



EUROPEAN HEALTH AND DIGITAL EXECUTIVE AGENCY
(HADEA)

Director

GRANT AGREEMENT

Project 101127673 — OriON

PREAMBLE

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

on the one part,

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

and

on the other part,

1. 'the coordinator':

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

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

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

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

4. **Ministry of Health of the Republic of Cyprus (MOH)**, PIC 994267946, established in 1 Prodromou Street & 17 Chilonos Street 1 & 17, Nicosia 1448, Cyprus,

5. **MINISTRY OF HEALTH (MoH GR)**, PIC 950261665, established in ARISTOTELOUS STREET 17, ATHINA ., Greece,

6. **Országos Onkológiai Intezet (OOI)**, PIC 991549909, established in RATH GYORGY UTCA 7-9., Budapest 1122, Hungary,

7. **NATIONAL CANCER REGISTRY BOARD (NCRI)**, PIC 998392095, established in KINSALE ROAD, BUILDING 6800, CORK AIRPORT BUSINESS PARK, CORK T12CDF7, Ireland,

8. **ISTITUTO SUPERIORE DI SANITA (ISS)**, PIC 999978821, established in Viale Regina Elena 299, ROMA 00161, Italy,

9. **NACIONALINIS VEZIO INSTITUTAS (NCI)**, PIC 912763114, established in SANTARISKIU STR. 1, VILNIUS 08660, Lithuania,
10. **Ministry for Health - Government of Malta (MFH)**, PIC 974144423, established in Palazzo Castellania, Merchants Street 15, Valletta VLT 200, Malta,
11. **STICHTING INTEGRAAL KANKERCENTRUM NEDERLAND (IKNL)**, PIC 937584444, established in GODEBALDKWARTIER 419, UTRECHT 3511 DT, Netherlands,
12. **OSLO UNIVERSITETSSYKEHUS HF (OUS)**, PIC 991104000, established in KIRKEVEIEN 166 TARNBYGGET, OSLO 0450, Norway,
13. **THE MINISTRY OF HEALTH OF THE REPUBLIC OF POLAND (MZ)**, PIC 973658453, established in Miodowa 15, Warsaw 00-952, Poland,
14. **INSTITUTUL NATIONAL DE SANATATE PUBLICA (INSP)**, PIC 985926237, established in STR DR LEONTE 1-3 SECTOR 5, BUCURESTI 050463, Romania,
15. **NARODNE CENTRUM ZDRAVOTNICKYCH INFORMACII (NCZI)**, PIC 998884370, established in LAZARETSKA 26, BRATISLAVA 811 09, Slovakia,
16. **FUNDACION PARA EL FOMENTO DE LA INVESTIGACION SANITARIA Y BIOMEDICA DE LA COMUNITAT VALENCIANA (FISABIO)**, PIC 951714046, established in CALLE MICER MASCO 31, VALENCIA 46010, Spain,
17. **SOCIALSTYRELSEN (NBHW)**, PIC 998248147, established in RALAMBSVAGEN 3, STOCKHOLM 106 30, Sweden,

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

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

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

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

The Agreement is composed of:

Preamble

Terms and Conditions (including Data Sheet)

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

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

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

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

TERMS AND CONDITIONS

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DATA SHEET

1. General data

Project summary:

Project summary
<p>The OriON Joint Action is proposed for funding in response to the flagship No 9 of the Europe's Beating Cancer Plan (EBCP), which defines that the EC will establish a Cancer Inequalities Registry to identify trends, disparities and inequalities in cancer prevention and care between and within European Member States (MS) and regions. Through the newly established European Cancer Inequalities Registry, a consolidated view of the national cancer control landscape across the EU and resulting inequalities will assist in targeting investments and interventions at Union, national and regional level to address trends, disparities and inequalities between MS and regions. The expected impact will be a reduction in measurable disparities in cancer prevention and care across the EU. The OriON JA will have three general objectives (Monitoring of EBCP uptake and implementation in European MS, Piloting of the EBCP Monitoring & Evaluation framework, Maximizing the impact of the EBCP generated knowledge and evidence) and two specific objectives (To support the monitoring and analysis of the implementation of EBCP & To carry out an analysis of the state-of-play of National Cancer Control Programmes with a special focus on the inequalities). Work within the JA will be organized in five WPs, three horizontal and two core WPs (Sustainability and implementation – support to the monitoring and analysis of the implementation of EBCP & Analysis of the developments in NCCPs). The primary target group of the OriON JA are policy makers from MS and their representatives, and the secondary target group will consist of EU organizations, experts, patient advocates and representatives as well as patients from across Europe. Citizens and patients from all European countries will benefit from the OriON JA because together with the Cancer Inequalities Registry, the JA will contribute to reducing measurable disparities in cancer prevention and care across the EU.</p>

Keywords:

- cancer, cancer control, national cancer control programmes, plans, strategies, inequalities

Project number: 101127673

Project name: Joint Action on Contribution to the Cancer Inequalities Registry to Monitor National Cancer Control Policies

Project acronym: OriON

Call: EU4H-2022-JA-IBA

Topic: EU4H-2022-JA-04

Type of action: EU4H Project Grants

Granting authority: European Health and Digital Executive Agency

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

Project starting date: fixed date: 1 January 2024

Project end date: 31 December 2025

Project duration: 24 months

Consortium agreement: Yes

2. Participants

List of participants:

N°	Role	Short name	Legal name	Ctry	PIC	Total eligible costs (BEN and AE)	Max grant amount
1	COO	NIJZ	NACIONALNI INSTITUT ZA JAVNO ZDRAVJE	SI	948891346	323 993.86	259 195.06
1.1	AE	OIL	ONKOLOSKI INSTITUT LJUBLJANA	SI	986222475	11 871.65	9 497.31
2	BEN	Sciensano	SCIENSANO	BE	906160809	263 829.90	211 063.91
3	BEN	CIPH	HRVATSKI ZAVOD ZA JAVNO ZDRAVSTVO	HR	998128255	70 897.13	56 717.70

N°	Role	Short name	Legal name	Ctry	PIC	Total eligible costs (BEN and AE)	Max grant amount
4	BEN	MOH	Ministry of Health of the Republic of Cyprus	CY	994267946	27 792.18	22 233.73
5	BEN	MoH GR	MINISTRY OF HEALTH	EL	950261665	15 414.42	12 331.53
5.1	AE	IDIKA SA	ILEKTRONIKI DIAKYVERNISI KOINONIKISASFALISIS AE	EL	937198966	101 953.88	81 563.09
6	BEN	OOI	Orszagos Onkologiai Intezet	HU	991549909	31 847.48	25 477.97
7	BEN	NCRI	NATIONAL CANCER REGISTRY BOARD	IE	998392095	33 077.98	26 462.37
8	BEN	ISS	ISTITUTO SUPERIORE DI SANITA	IT	999978821	45 940.45	36 752.35
8.1	AE	MoH	MINISTERO DELLA SALUTE	IT	999531942	10 744.94	8 595.94
9	BEN	NCI	NACIONALINIS VEZIO INSTITUTAS	LT	912763114	18 976.45	15 181.15
10	BEN	MFH	Ministry for Health - Government of Malta	MT	974144423	24 512.63	19 610.09
11	BEN	IKNL	STICHTING INTEGRAAL KANKERCENTRUM NEDERLAND	NL	937584444	43 668.84	34 935.06
12	BEN	OUS	OSLO UNIVERSITETSSYKEHUS HF	NO	991104000	37 629.76	30 103.80
13	BEN	MZ	THE MINISTRY OF HEALTH OF THE REPUBLIC OF POLAND	PL	973658453	19 484.70	15 587.75
14	BEN	INSP	INSTITUTUL NATIONAL DE SANATATE PUBLICA	RO	985926237	14 896.54	11 917.22
15	BEN	NCZI	NARODNE CENTRUM ZDRAVOTNICKYCH INFORMACII	SK	998884370	17 744.88	14 195.89
16	BEN	FISABIO	FUNDACION PARA EL FOMENTO DE LA INVESTIGACION SANITARIA Y BIOMEDICA DE LA COMUNITAT VALENCIANA	ES	951714046	54 183.73	43 346.97
16.1	AE	CSCJA	CONSEJERIA DE SALUD Y CONSUMO DE LA JUNTA DE ANDALUCIA	ES	950939307	12 572.50	10 057.99
16.2	AE	FPS	FUNDACION PUBLICA ANDALUZA PROGRESO Y SALUD M.P.	ES	998619463	3 875.54	3 100.42
17	BEN	NBHW	SOCIALSTYRELSEN	SE	998248147	46 475.45	37 180.35
17.1	AE	RCC	SVERIGES KOMMUNER OCH REGIONER	SE	998829371	18 614.79	14 891.82
18	AP (IO)	OECD	ORGANISATION FOR ECONOMIC CO-OPERATION AND DEVELOPMENT	FR	998923752	0.00	0.00
Total						1 249 999.68	999 999.47

Coordinator:

- NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ)

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

Total eligible costs (BEN and AE)	Funding rate (%)	Maximum grant amount (Annex 2)	Maximum grant amount (award decision)
1 249 999.68	80	999 999.47	999 999.47

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

- A. Personnel costs
 - A.1 Employees, A.2 Natural persons under direct contract, A.3 Seconded persons
 - A.4 SME owners and natural person beneficiaries

- B. Subcontracting costs
- C. Purchase costs
 - C.1 Travel and subsistence
 - C.2 Equipment
 - C.3 Other goods, works and services
- D. Other cost categories
 - D.1 Financial support to third parties
- E. Indirect costs

Cost eligibility options:

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

Budget flexibility: Yes (no flexibility cap)

4. Reporting, payments and recoveries

4.1 Continuous reporting (art 21)

Deliverables: see Funding & Tenders Portal Continuous Reporting tool

4.2 Periodic reporting and payments

Reporting and payment schedule (art 21, 22):

Reporting					Payments	
Reporting periods			Type	Deadline	Type	Deadline (time to pay)
RP No	Month from	Month to				
					Initial prefinancing	30 days from entry into force/10 days before starting date/ financial guarantee (if required) – whichever is the latest
1	1	12	Periodic report	60 days after end of reporting period	Interim payment	90 days from

Reporting				Payments		
Reporting periods			Type	Deadline	Type	Deadline (time to pay)
RP No	Month from	Month to				
						receiving periodic report
2	13	24	Periodic report	60 days after end of reporting period	Final payment	90 days from receiving periodic report

Prefinancing payments and guarantees:

Prefinancing payment		Prefinancing guarantee		
Type	Amount	Guarantee amount	Division per participant	
Prefinancing 1 (initial)	499 999.74	n/a	1 - NIJZ	n/a
			1.1 - OIL	n/a
			2 - Sciensano	n/a
			3 - CIPH	n/a
			4 - MOH	n/a
			5 - MoH GR	n/a
			5.1 - IDIKA SA	n/a
			6 - OOI	n/a
			7 - NCRI	n/a
			8 - ISS	n/a
			8.1 - MoH	n/a
			9 - NCI	n/a
			10 - MFH	n/a
			11 - IKNL	n/a
			12 - OUS	n/a
			13 - MZ	n/a
			14 - INSP	n/a
15 - NCZI	n/a			
16 - FISABIO	n/a			
16.1 - CSCJA	n/a			
16.2 - FPS	n/a			
17 - NBHW	n/a			
17.1 - RCC	n/a			

Reporting and payment modalities (art 21, 22):

Mutual Insurance Mechanism (MIM): No

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

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

No-profit rule: Yes

Late payment interest: ECB + 3.5%

Bank account for payments:

SI56011006000043188

Conversion into euros: Double conversion

Reporting language: Language of the Agreement

4.3 Certificates (art 24):

Certificates on the financial statements (CFS):

Conditions:

Schedule: interim/final payment, if threshold is reached

Standard threshold (beneficiary-level):

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

4.4 Recoveries (art 22)

First-line liability for recoveries:

Beneficiary termination: Beneficiary concerned

Final payment: Coordinator

After final payment: Beneficiary concerned

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

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

Joint and several liability of affiliated entities — n/a

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

Applicable law (art 43):

Standard applicable law regime: EU law + law of Belgium

Dispute settlement forum (art 43):

Standard dispute settlement forum:

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

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

6. Other

Specific rules (Annex 5): Yes

Standard time-limits after project end:

Confidentiality (for X years after final payment): 5

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

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

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

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

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

CHAPTER 1 GENERAL

ARTICLE 1 — SUBJECT OF THE AGREEMENT

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

ARTICLE 2 — DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CHAPTER 2 ACTION

ARTICLE 3 — ACTION

The grant is awarded for the action **101127673 — OriON** ('action'), as described in Annex 1.

ARTICLE 4 — DURATION AND STARTING DATE

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

CHAPTER 3 GRANT

ARTICLE 5 — GRANT

5.1 Form of grant

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

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

⁶ OJ C 316, 27.11.1995, p. 48.

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

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

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

5.2 Maximum grant amount

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

5.3 Funding rate

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

Contributions are not subject to any funding rate.

5.4 Estimated budget, budget categories and forms of funding

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

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

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

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

5.5 Budget flexibility

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

However:

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

⁹ See Article 125 EU Financial Regulation 2018/1046.

ARTICLE 6 — ELIGIBLE AND INELIGIBLE COSTS AND CONTRIBUTIONS

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

6.1 General eligibility conditions

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

(a) for actual costs:

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

(b) for unit costs or contributions (if any):

- (i) they must be declared under one of the budget categories set out in Article 6.2 and Annex 2
- (ii) the units must:
 - be actually used or produced by the beneficiary in the period set out in Article 4 (with the exception of units relating to the submission of the final periodic report, which may be used or produced afterwards; see Article 21)
 - be necessary for the implementation of the action and
- (iii) the number of units must be identifiable and verifiable, in particular supported by records and documentation (see Article 20)

(c) for flat-rate costs or contributions (if any):

- (i) they must be declared under one of the budget categories set out in Article 6.2 and Annex 2

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

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

6.2 Specific eligibility conditions for each budget category

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

Direct costs

A. Personnel costs

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

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

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

The daily rate must be calculated as:

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

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

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

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

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

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

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

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

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

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

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

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

B. Subcontracting costs

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

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

Subcontracting may cover only a limited part of the action.

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

C. Purchase costs

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

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

C.1 Travel and subsistence

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

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

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

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

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

C.2 Equipment

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

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

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

C.3 Other goods, works and services

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

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

D. Other cost categories

D.1 Financial support to third parties

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

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

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

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

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

Indirect costs

E. Indirect costs

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

Contributions

Not applicable

6.3 Ineligible costs and contributions

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

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

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

6.4 Consequences of non-compliance

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

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

CHAPTER 4 GRANT IMPLEMENTATION

SECTION 1 CONSORTIUM: BENEFICIARIES, AFFILIATED ENTITIES AND OTHER PARTICIPANTS

ARTICLE 7 — BENEFICIARIES

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

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

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

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

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

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

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

(a) Each beneficiary must:

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

(b) The coordinator must:

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

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

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

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

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

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

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

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

ARTICLE 8 — AFFILIATED ENTITIES

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

- **ONKOLOSKI INSTITUT LJUBLJANA (OIL)**, PIC 986222475, linked to NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ)
- **ILEKTRONIKI DIAKYVERNISI KOINONIKISASFALISIS AE (IDIKA SA)**, PIC 937198966, linked to MINISTRY OF HEALTH (MoH GR)
- **MINISTERO DELLA SALUTE (MoH)**, PIC 999531942, linked to ISTITUTO SUPERIORE DI SANITA (ISS)
- **CONSEJERIA DE SALUD Y CONSUMO DE LA JUNTA DE ANDALUCIA (CSCJA)**, PIC 950939307, linked to FUNDACION PARA EL FOMENTO DE LA INVESTIGACION SANITARIA Y BIOMEDICA DE LA COMUNITAT VALENCIANA (FISABIO)

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

- **FUNDACION PUBLICA ANDALUZA PROGRESO Y SALUD M.P. (FPS)**, PIC 998619463, linked to FUNDACION PARA EL FOMENTO DE LA INVESTIGACION SANITARIA Y BIOMEDICA DE LA COMUNITAT VALENCIANA (FISABIO)
- **SVERIGES KOMMUNER OCH REGIONER (RCC)**, PIC 998829371, linked to SOCIALSTYRELSEN (NBHW)

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

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

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

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

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

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

ARTICLE 9 — OTHER PARTICIPANTS INVOLVED IN THE ACTION

9.1 Associated partners

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

- **ORGANISATION FOR ECONOMIC CO-OPERATION AND DEVELOPMENT (OECD)**, PIC 998923752

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

The tasks must be set out in Annex 1.

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

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

9.2 Third parties giving in-kind contributions to the action

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

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

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

9.3 Subcontractors

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

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

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

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

9.4 Recipients of financial support to third parties

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

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

ARTICLE 10 — PARTICIPANTS WITH SPECIAL STATUS

10.1 Non-EU participants

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

- to respect general principles (including fundamental rights, values and ethical principles, environmental and labour standards, rules on classified information, intellectual property rights, visibility of funding and protection of personal data)
- for the submission of certificates under Article 24: to use qualified external auditors which

are independent and comply with comparable standards as those set out in EU Directive 2006/43/EC¹⁶

- for the controls under Article 25: to allow for checks, reviews, audits and investigations (including on-the-spot checks, visits and inspections) by the bodies mentioned in that Article (e.g. granting authority, OLAF, Court of Auditors (ECA), etc.).

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

10.2 Participants which are international organisations

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

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

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

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

10.3 Pillar-assessed participants

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

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

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

- record-keeping (Article 20): may be done in accordance with internal standards, rules and procedures

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

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

and use the following specific rules, for:

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

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

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

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

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

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

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

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

Participants must inform the coordinator without delay of any changes to the systems, rules and procedures that were part of the pillar assessment. The coordinator must immediately inform the granting authority.

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

SECTION 2 RULES FOR CARRYING OUT THE ACTION

ARTICLE 11 — PROPER IMPLEMENTATION OF THE ACTION

11.1 Obligation to properly implement the action

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

11.2 Consequences of non-compliance

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

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

ARTICLE 12 — CONFLICT OF INTERESTS

12.1 Conflict of interests

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

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

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

12.2 Consequences of non-compliance

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

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

ARTICLE 13 — CONFIDENTIALITY AND SECURITY

13.1 Sensitive information

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

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

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

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

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

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

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

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

The confidentiality obligations no longer apply if:

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

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

13.2 Classified information

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

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

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

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

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

13.3 Consequences of non-compliance

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

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

ARTICLE 14 — ETHICS AND VALUES

14.1 Ethics

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

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

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

14.2 Values

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

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

14.3 Consequences of non-compliance

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

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

ARTICLE 15 — DATA PROTECTION

15.1 Data processing by the granting authority

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

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

15.2 Data processing by the beneficiaries

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

They must ensure that personal data is:

- processed lawfully, fairly and in a transparent manner in relation to the data subjects
- collected for specified, explicit and legitimate purposes and not further processed in a manner that is incompatible with those purposes

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

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

- adequate, relevant and limited to what is necessary in relation to the purposes for which they are processed
- accurate and, where necessary, kept up to date
- kept in a form which permits identification of data subjects for no longer than is necessary for the purposes for which the data is processed and
- processed in a manner that ensures appropriate security of the data.

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

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

15.3 Consequences of non-compliance

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

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

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

16.1 Background and access rights to background

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

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

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

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

16.2 Ownership of results

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

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

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

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

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

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

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

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

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

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

16.4 Specific rules on IPR, results and background

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

16.5 Consequences of non-compliance

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

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

ARTICLE 17 — COMMUNICATION, DISSEMINATION AND VISIBILITY

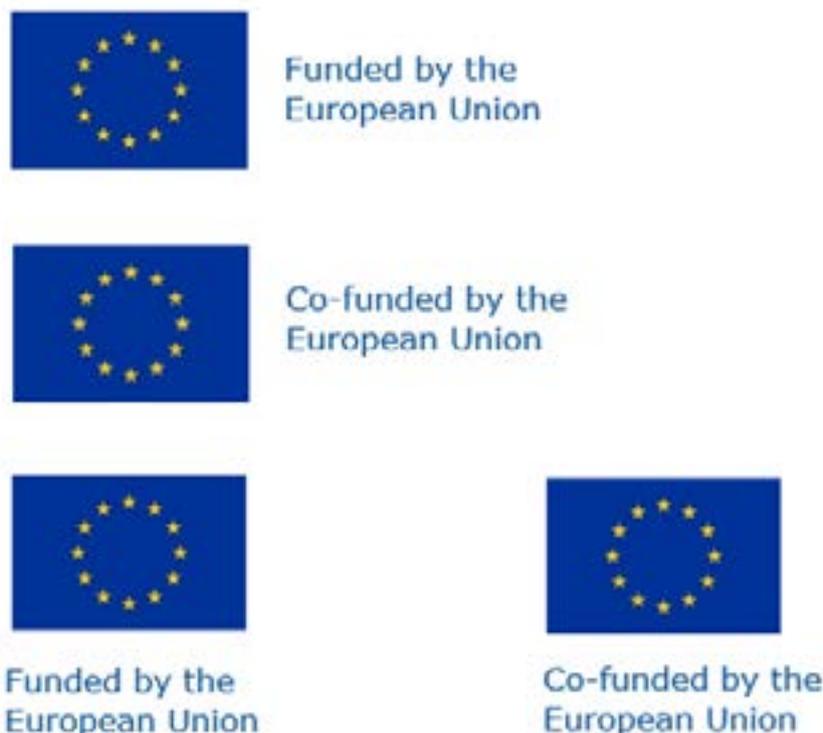
17.1 Communication — Dissemination — Promoting the action

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

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

17.2 Visibility — European flag and funding statement

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



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

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

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

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

17.3 Quality of information — Disclaimer

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

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

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

17.4 Specific communication, dissemination and visibility rules

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

17.5 Consequences of non-compliance

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

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

ARTICLE 18 — SPECIFIC RULES FOR CARRYING OUT THE ACTION

18.1 Specific rules for carrying out the action

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

18.2 Consequences of non-compliance

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

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

SECTION 3 GRANT ADMINISTRATION

ARTICLE 19 — GENERAL INFORMATION OBLIGATIONS

19.1 Information requests

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

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

19.2 Participant Register data updates

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

19.3 Information about events and circumstances which impact the action

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

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

19.4 Consequences of non-compliance

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

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

ARTICLE 20 — RECORD-KEEPING

20.1 Keeping records and supporting documents

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

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

- (a) for actual costs: adequate records and supporting documents to prove the costs declared (such

as contracts, subcontracts, invoices and accounting records); in addition, the beneficiaries' usual accounting and internal control procedures must enable direct reconciliation between the amounts declared, the amounts recorded in their accounts and the amounts stated in the supporting documents

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

Moreover, the following is needed for specific budget categories:

- (e) for personnel costs: time worked for the beneficiary under the action must be supported by declarations signed monthly by the person and their supervisor, unless another reliable time-record system is in place; the granting authority may accept alternative evidence supporting the time worked for the action declared, if it considers that it offers an adequate level of assurance
- (f) additional record-keeping rules: not applicable

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

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

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

20.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, costs or contributions insufficiently

substantiated will be ineligible (see Article 6) and will be rejected (see Article 27), and the grant may be reduced (see Article 28).

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

ARTICLE 21 — REPORTING

21.1 Continuous reporting

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

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

21.2 Periodic reporting: Technical reports and financial statements

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

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

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

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

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

The financial part of the periodic report includes:

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

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

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

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

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

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

21.3 Currency for financial statements and conversion into euros

The financial statements must be drafted in euro.

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

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

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

21.4 Reporting language

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

21.5 Consequences of non-compliance

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

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

ARTICLE 22 — PAYMENTS AND RECOVERIES — CALCULATION OF AMOUNTS DUE

22.1 Payments and payment arrangements

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

They will be made in euro to the bank account indicated by the coordinator (see Data Sheet, Point 4.2)

and must be distributed without unjustified delay (restrictions may apply to distribution of the initial prefinancing payment; see Data Sheet, Point 4.2).

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

The cost of payment transfers will be borne as follows:

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

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

22.2 Recoveries

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

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

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

In case of enforced recoveries (see Article 22.4):

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

22.3 Amounts due

22.3.1 Prefinancing payments

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

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

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

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

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

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

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

22.3.2 Amount due at beneficiary termination — Recovery

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

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

Step 1 — Calculation of the total accepted EU contribution

Step 1 — Calculation of the total accepted EU contribution

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

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

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

$$\begin{aligned} & \{ \text{total accepted EU contribution for the beneficiary} \\ & \text{minus} \\ & \{ \text{prefinancing and interim payments received (if any)} \} \}. \end{aligned}$$

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

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

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

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

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

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

22.3.3 Interim payments

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

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

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

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

Step 1 — Calculation of the total accepted EU contribution

Step 2 — Limit to the interim payment ceiling

Step 1 — Calculation of the total accepted EU contribution

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

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

Step 2 — Limit to the interim payment ceiling

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

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

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

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

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

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

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

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

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

Step 1 — Calculation of the total accepted EU contribution

Step 2 — Limit to the maximum grant amount

Step 3 — Reduction due to the no-profit rule

Step 1 — Calculation of the total accepted EU contribution

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

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

Step 2 — Limit to the maximum grant amount

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

Step 3 — Reduction due to the no-profit rule

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Step 1 — Calculation of the revised total accepted EU contribution

Step 1 — Calculation of the revised total accepted EU contribution

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

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

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

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

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

multiplied by

final grant amount for the action}.

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

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

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

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

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

22.4 Enforced recovery

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

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

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

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

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

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

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

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

²⁰ Directive (EU) 2015/2366 of the European Parliament and of the Council of 25 November 2015 on payment

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

22.5 Consequences of non-compliance

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

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

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

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

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

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

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

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

ARTICLE 23 — GUARANTEES

23.1 Prefinancing guarantee

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

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

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

- (a) be provided by a bank or approved financial institution established in the EU or — if requested by the coordinator and accepted by the granting authority — by a third party or a bank or financial institution established outside the EU offering equivalent security

services in the internal market, amending Directives 2002/65/EC, 2009/110/EC and 2013/36/EU and Regulation (EU) No 1093/2010, and repealing Directive 2007/64/EC (OJ L 337, 23.12.2015, p. 35).

- (b) the guarantor stands as first-call guarantor and does not require the granting authority to first have recourse against the principal debtor (i.e. the beneficiary concerned) and
- (c) remain explicitly in force until the final payment and, if the final payment takes the form of a recovery, until five months after the debit note is notified to a beneficiary.

They will be released within the following month.

23.2 Consequences of non-compliance

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

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

ARTICLE 24 — CERTIFICATES

24.1 Operational verification report (OVR)

Not applicable

24.2 Certificate on the financial statements (CFS)

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

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

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

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

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

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

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

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

Not applicable

24.4 Systems and process audit (SPA)

Not applicable

24.5 Consequences of non-compliance

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

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

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

25.1 Granting authority checks, reviews and audits

25.1.1 Internal checks

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

25.1.2 Project reviews

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

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

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

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

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

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

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

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

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

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

25.1.3 Audits

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

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

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

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

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

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

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

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

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

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

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

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

25.3 Access to records for assessing simplified forms of funding

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

25.4 OLAF, EPPO and ECA audits and investigations

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

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

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

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

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

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

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

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

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

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

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

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

²³ Council Regulation (Euratom, EC) No 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities (OJ L 292, 15/11/1996, p. 2).

25.5.2 Extension from other grants

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

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

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

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

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

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

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

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

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

25.6 Consequences of non-compliance

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

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

ARTICLE 26 — IMPACT EVALUATIONS

26.1 Impact evaluation

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

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

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

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

26.2 Consequences of non-compliance

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

CHAPTER 5 CONSEQUENCES OF NON-COMPLIANCE

SECTION 1 REJECTIONS AND GRANT REDUCTION

ARTICLE 27 — REJECTION OF COSTS AND CONTRIBUTIONS

27.1 Conditions

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

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

Ineligible costs or contributions will be rejected.

27.2 Procedure

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

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

27.3 Effects

If the granting authority rejects costs or contributions, it will deduct them from the costs or

contributions declared and then calculate the amount due (and, if needed, make a recovery; see Article 22).

ARTICLE 28 — GRANT REDUCTION

28.1 Conditions

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

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

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

28.2 Procedure

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

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

28.3 Effects

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

SECTION 2 — SUSPENSION AND TERMINATION

ARTICLE 29 — PAYMENT DEADLINE SUSPENSION

29.1 Conditions

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

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

29.2 Procedure

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

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

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

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

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

ARTICLE 30 — PAYMENT SUSPENSION

30.1 Conditions

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

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

If payments are suspended for one or more beneficiaries, the granting authority will make partial

payment(s) for the part(s) not suspended. If suspension concerns the final payment, the payment (or recovery) of the remaining amount after suspension is lifted will be considered to be the payment that closes the action.

30.2 Procedure

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

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

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

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

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

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

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

ARTICLE 31 — GRANT AGREEMENT SUSPENSION

31.1 Consortium-requested GA suspension

31.1.1 Conditions and procedure

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

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

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

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

Once circumstances allow for implementation to resume, the coordinator must immediately request

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

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

31.2 EU-initiated GA suspension

31.2.1 Conditions

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

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

31.2.2 Procedure

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

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

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

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

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

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

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

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

ARTICLE 32 — GRANT AGREEMENT OR BENEFICIARY TERMINATION

32.1 Consortium-requested GA termination

32.1.1 Conditions and procedure

The beneficiaries may request the termination of the grant.

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

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

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

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

32.1.2 Effects

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

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

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

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

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

32.2 Consortium-requested beneficiary termination

32.2.1 Conditions and procedure

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

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

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

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

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

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

32.2.2 Effects

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

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

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

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

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

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

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

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

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

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

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

32.3 EU-initiated GA or beneficiary termination

32.3.1 Conditions

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

- (a) one or more beneficiaries do not accede to the Agreement (see Article 40)
- (b) a change to the action or the legal, financial, technical, organisational or ownership situation of a beneficiary is likely to substantially affect the implementation of the action or calls into question the decision to award the grant (including changes linked to one of the exclusion grounds listed in the declaration of honour)
- (c) following termination of one or more beneficiaries, the necessary changes to the Agreement (and their impact on the action) would call into question the decision awarding the grant or breach the principle of equal treatment of applicants
- (d) implementation of the action has become impossible or the changes necessary for its continuation would call into question the decision awarding the grant or breach the principle of equal treatment of applicants
- (e) a beneficiary (or person with unlimited liability for its debts) is subject to bankruptcy

proceedings or similar (including insolvency, winding-up, administration by a liquidator or court, arrangement with creditors, suspension of business activities, etc.)

- (f) a beneficiary (or person with unlimited liability for its debts) is in breach of social security or tax obligations
- (g) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has been found guilty of grave professional misconduct
- (h) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed fraud, corruption, or is involved in a criminal organisation, money laundering, terrorism-related crimes (including terrorism financing), child labour or human trafficking
- (i) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) was created under a different jurisdiction with the intent to circumvent fiscal, social or other legal obligations in the country of origin (or created another entity with this purpose)
- (j) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed:
 - (i) substantial errors, irregularities or fraud or
 - (ii) serious breach of obligations under this Agreement or during its award (including improper implementation of the action, non-compliance with the call conditions, submission of false information, failure to provide required information, breach of ethics or security rules (if applicable), etc.)
- (k) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed — in other EU grants awarded to it under similar conditions — systemic or recurrent errors, irregularities, fraud or serious breach of obligations that have a material impact on this grant (extension of findings from other grants to this grant; see Article 25)
- (l) despite a specific request by the granting authority, a beneficiary does not request — through the coordinator — an amendment to the Agreement to end the participation of one of its affiliated entities or associated partners that is in one of the situations under points (d), (f), (e), (g), (h), (i) or (j) and to reallocate its tasks, or
- (m) other:
 - (i) linked action issues: not applicable
 - (ii) additional GA termination grounds: not applicable.

32.3.2 Procedure

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

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

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

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

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

32.3.3 Effects

(a) for **GA termination**:

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

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

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

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

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

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

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

(b) for **beneficiary termination**:

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

- (i) a **report on the distribution of payments** to the beneficiary concerned
- (ii) a **termination report** from the beneficiary concerned, for the open reporting period until termination, containing an overview of the progress of the work, the financial

statement, the explanation on the use of resources, and, if applicable, the certificate on the financial statement (CFS; see Articles 21 and 24.2 and Data Sheet, Point 4.3)

- (iii) a **request for amendment** (see Article 39) with any amendments needed (e.g. reallocation of the tasks and the estimated budget of the terminated beneficiary; addition of a new beneficiary to replace the terminated beneficiary; change of coordinator, etc.).

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

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

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

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

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

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

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

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

SECTION 3 OTHER CONSEQUENCES: DAMAGES AND ADMINISTRATIVE SANCTIONS

ARTICLE 33 — DAMAGES

33.1 Liability of the granting authority

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

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

33.2 Liability of the beneficiaries

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

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

ARTICLE 34 — ADMINISTRATIVE SANCTIONS AND OTHER MEASURES

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

SECTION 4 FORCE MAJEURE

ARTICLE 35 — FORCE MAJEURE

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

‘Force majeure’ means any situation or event that:

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

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

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

CHAPTER 6 FINAL PROVISIONS

ARTICLE 36 — COMMUNICATION BETWEEN THE PARTIES

36.1 Forms and means of communication — Electronic management

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

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

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

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

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

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

36.2 Date of communication

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

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

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

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

36.3 Addresses for communication

The Portal can be accessed via the Europa website.

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

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

ARTICLE 37 — INTERPRETATION OF THE AGREEMENT

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

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

Annex 2 takes precedence over Annex 1.

ARTICLE 38 — CALCULATION OF PERIODS AND DEADLINES

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

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

‘Days’ means calendar days, not working days.

ARTICLE 39 — AMENDMENTS

39.1 Conditions

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

Amendments may be requested by any of the parties.

39.2 Procedure

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

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

The request for amendment must include:

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

The granting authority may request additional information.

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

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

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

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

ARTICLE 40 — ACCESSION AND ADDITION OF NEW BENEFICIARIES

40.1 Accession of the beneficiaries mentioned in the Preamble

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

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

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

40.2 Addition of new beneficiaries

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

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

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

Additions are also possible in mono-beneficiary grants.

ARTICLE 41 — TRANSFER OF THE AGREEMENT

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

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

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

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

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

The beneficiaries may not assign any of their claims for payment against the granting authority to

any third party, except if expressly approved in writing by the granting authority on the basis of a reasoned, written request by the coordinator (on behalf of the beneficiary concerned).

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

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

ARTICLE 43 — APPLICABLE LAW AND SETTLEMENT OF DISPUTES

43.1 Applicable law

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

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

43.2 Dispute settlement

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

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

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

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

For grants where the granting authority is an EU executive agency (see Preamble), actions against offsetting and enforceable decisions must be brought against the European Commission (not against the granting authority; see also Article 22).

ARTICLE 44 — ENTRY INTO FORCE

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

SIGNATURES

For the coordinator



For the granting authority





ANNEX 1



EU4Health Programme (EU4H)

Description of the action (DoA)

Part A

Part B

DESCRIPTION OF THE ACTION (PART A)

COVER PAGE

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

PROJECT	
<i>Grant Preparation (General Information screen) — Enter the info.</i>	
Project number:	101127673
Project name:	Joint Action on Contribution to the Cancer Inequalities Registry to Monitor National Cancer Control Policies
Project acronym:	OriON
Call:	EU4H-2022-JA-IBA
Topic:	EU4H-2022-JA-04
Type of action:	EU4H-PJG
Service:	HADEA/A/01
Project starting date:	fixed date: 1 January 2024
Project duration:	24 months

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Staff effort	10
List of deliverables	12
List of milestones (outputs/outcomes)	17
List of critical risks	20

PROJECT SUMMARY

Project summary

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

Use the project summary from your proposal.

The OriON Joint Action is proposed for funding in response to the flagship No 9 of the Europe's Beating Cancer Plan (EBCP), which defines that the EC will establish a Cancer Inequalities Registry to identify trends, disparities and inequalities in cancer prevention and care between and within European Member States (MS) and regions. Through the newly established European Cancer Inequalities Registry, a consolidated view of the national cancer control landscape across the EU and resulting inequalities will assist in targeting investments and interventions at Union, national and regional level to address trends, disparities and inequalities between MS and regions. The expected impact will be a reduction in measurable disparities in cancer prevention and care across the EU.

The OriON JA will have three general objectives (Monitoring of EBCP uptake and implementation in European MS, Piloting of the EBCP Monitoring & Evaluation framework, Maximizing the impact of the EBCP generated knowledge and evidence) and two specific objectives (To support the monitoring and analysis of the implementation of EBCP & To carry out an analysis of the state-of-play of National Cancer Control Programmes with a special focus on the inequalities). Work within the JA will be organized in five WPs, three horizontal and two core WPs (Sustainability and implementation – support to the monitoring and analysis of the implementation of EBCP & Analysis of the developments in NCCPs).

The primary target group of the OriON JA are policy makers from MS and their representatives, and the secondary target group will consist of EU organizations, experts, patient advocates and representatives as well as patients from across Europe. Citizens and patients from all European countries will benefit from the OriON JA because together with the Cancer Inequalities Registry, the JA will contribute to reducing measurable disparities in cancer prevention and care across the EU.

LIST OF PARTICIPANTS

PARTICIPANTS

Grant Preparation (Beneficiaries screen) — Enter the info.

Number	Role	Short name	Legal name	Country	PIC
1	COO	NIJZ	NACIONALNI INSTITUT ZA JAVNO ZDRAVJE	SI	948891346
1.1	AE	OIL	ONKOLOSKI INSTITUT LJUBLJANA	SI	986222475
2	BEN	Sciensano	SCIENSANO	BE	906160809
3	BEN	CIPH	HRVATSKI ZAVOD ZA JAVNO ZDRAVSTVO	HR	998128255
4	BEN	MOH	Ministry of Health of the Republic of Cyprus	CY	994267946
5	BEN	MoH GR	MINISTRY OF HEALTH	EL	950261665
5.1	AE	IDIKA SA	ILEKTRONIKI DIAKYVERNISI KOINONIKISASFALISIS AE	EL	937198966
6	BEN	OOI	Országos Onkologiai Intezet	HU	991549909
7	BEN	NCRI	NATIONAL CANCER REGISTRY BOARD	IE	998392095
8	BEN	ISS	ISTITUTO SUPERIORE DI SANITA	IT	999978821
8.1	AE	MoH	MINISTERO DELLA SALUTE	IT	999531942
9	BEN	NCI	NACIONALINIS VEZIO INSTITUTAS	LT	912763114

PARTICIPANTS					
<i>Grant Preparation (Beneficiaries screen) — Enter the info.</i>					
Number	Role	Short name	Legal name	Country	PIC
10	BEN	MFH	Ministry for Health - Government of Malta	MT	974144423
11	BEN	IKNL	STICHTING INTEGRAAL KANKERCENTRUM NEDERLAND	NL	937584444
12	BEN	OUS	OSLO UNIVERSITETSSYKEHUS HF	NO	991104000
13	BEN	MZ	THE MINISTRY OF HEALTH OF THE REPUBLIC OF POLAND	PL	973658453
14	BEN	INSP	INSTITUTUL NATIONAL DE SANATATE PUBLICA	RO	985926237
15	BEN	NCZI	NARODNE CENTRUM ZDRAVOTNICKYCH INFORMACII	SK	998884370
16	BEN	FISABIO	FUNDACION PARA EL FOMENTO DE LA INVESTIGACION SANITARIA Y BIOMEDICA DE LA COMUNITAT VALENCIANA	ES	951714046
16.1	AE	CSCJA	CONSEJERIA DE SALUD Y CONSUMO DE LA JUNTA DE ANDALUCIA	ES	950939307
16.2	AE	FPS	FUNDACION PUBLICA ANDALUZA PROGRESO Y SALUD M.P.	ES	998619463
17	BEN	NBHW	SOCIALSTYRELSEN	SE	998248147
17.1	AE	RCC	SVERIGES KOMMUNER OCH REGIONER	SE	998829371
18	AP	OECD	ORGANISATION FOR ECONOMIC CO-OPERATION AND DEVELOPMENT	FR	998923752

LIST OF WORK PACKAGES

Work packages						
<i>Grant Preparation (Work Packages screen) — Enter the info.</i>						
Work Package No	Work Package name	Lead Beneficiary	Effort (Person-Months)	Start Month	End Month	Deliverables
WP1	Coordination	1 - NIJZ	58.90	1	24	D1.1 – Technical and Financial Policy
WP2	Dissemination	1 - IDIKA SA	36.45	1	24	D2.1 – Dissemination and Communication Plan D2.2 – WP 2 Interim report D2.3 – WP 2 Final Report D2.4 – Project Website and leaflet
WP3	Evaluation	3 - CIPH	30.55	1	24	D3.1 – Evaluation strategy D3.2 – Interim Evaluation report D3.3 – Final Evaluation report
WP4	Sustainability and implementation – support to the monitoring and analysis of the implementation of EBCP	2 - Sciensano	43.40	1	24	D4.1 – EBCP Monitoring and Evaluation framework D4.2 – Equity monitoring tool D4.3 – Sustainability plan 2025-2030 for EBCP Knowledge management
WP5	Analysis of the developments in NCCPs	1 - NIJZ	39.85	1	24	D5.1 – Analysis of NCCPs D5.2 – Policy Recommendations

Work package WP1 – Coordination

Work Package Number	WP1	Lead Beneficiary	1. NIJZ
Work Package Name	Coordination		
Start Month	1	End Month	24

Objectives

The main objective of the Coordination Work Package is to ensure that the OriON JA achieves its general and specific objectives, whilst also meeting all necessary reporting and financial requirements, though sound project management principles.

Description

T1.1 Management and Meeting Structure (lead partner: NIJZ; involved partners: all partners) (M1-M24)
 The Management and Meeting Structure for the JA will consist of a: 1) Project Management Team (PMT) as an internal working group of administrative, financial, and scientific support within NIJZ. The team will be comprised of the Project Manager, Scientific Coordinator, Financial Officer, Secretariat and researchers. The team will meet at least once per week to discuss daily management issues. The PMT will act as liaison between all partners and HaDEA. 2) JA Steering Committee (SC) as the main oversight committee of the Joint Action. The objective of the SC will be to monitor the overall progress of the JA and accept action plans on specific issues, where needed. The SC will be comprised of the WP Leaders, PMT, representatives of the European Commission and other invited experts, if necessary. The SC will meet at least four times over the course of the JA and may meet more often virtually. 3) Plenary meetings consisting of representatives of all Partners and the PMT. The meetings will be held to discuss progress on JA objectives with the entire consortium. Workshops on financial reporting will also be part of specific meetings prior to the submission of the interim and final reports. Two online plenary meetings will be held over the course of the JA to discuss intermediate JA deliverables. 4) Final Conference, to be held in M 24. The Final Conference will bring together all stakeholders to discuss the final outputs of the JA and discuss sustainability of project outcomes.

T1.2 Preparation of key project documents (lead partner: NIJZ) (M1-M4) (D1.1)
 The PMT will prepare a series of key JA documents, such as the Consortium Agreement (already prepared and signed by all partners), Project Policy (listing all key JA processes and procedures) and Financial Policy (listing all key financial rules, guide on use of 4pm, tips and help to submit reports).

T1.3 Reporting and financial management (lead partner: NIJZ; involved partners: all partners) (M1-M24)
 The PMT will manage the submission of the Interim and Final Technical and Financial Reports for the JA, as well as the continuous reporting requirement on the Participant Portal. In addition to the mandatory reporting requirements, we will require partners to submit regular 6-month financial reports, in order to effectively monitor financial expenditure. The project management system for financial reporting 4pm will be used to compile financial reports.

Work package WP2 – Dissemination

Work Package Number	WP2	Lead Beneficiary	1. IDIKA SA
Work Package Name	Dissemination		
Start Month	1	End Month	24

Objectives

The main objective of Dissemination WP is the public disclosure of the project results. The Dissemination Plan aims to:

- Transfer project knowledge and results to the stakeholders in a way to inform, promote and engage relevant bodies on how to take advantage from the results of the JA, thereby maximizing the impact of the project.
- Communicate information and scientific knowledge, as well as the JA results, to policy makers, professionals'/ specialist audiences and guide them how to use the JA outcomes
- Bring targeted audiences together to interact and establish a “Forum /Open Web- debate” to promote the dialogue around the potential and the benefits of the Registry development

- Organise key stakeholder events online and in person to increase national and EU reach of key policymakers and target audiences

Description

T 2.1 Dissemination Plan and Stakeholders Engagement Strategy and coordination of communication activities (lead partner: IDIKA SA; involved partners: all partners) (M1-M4) (D2.1)

Develop the Communication Plan and define the communication channels, types and actions

T 2.2 Setup project website and Forum for web debate (lead partner: IDIKA SA; involved partner: NIJZ) (M1-M6) (D2.2, D2.4) (subcontracting: S2.1, website development)

The website (subpage on the already existing partner sites) will become the core part of the dissemination strategy along with the support of social media channels to communicate the scientific results of the JA. The Forum will support an open debate to bring together stakeholders to discuss the potential and the benefits of the Registry development

T 2.3 Disseminate results and organize stakeholder fora (lead partner: IDIKA SA; involved partners: all partners) (M1-M24)

Disseminate the results of the project and organise two stakeholder events – one final online webinar for an extended list of stakeholders and one in person Stakeholder Forum in Brussels for key stakeholders at EU level

T 2.4 Preparation of formal reports (lead partner: IDIKA SA; involved partner: NIJZ) (M1-M24) (D2.3, D2.4)

Compiling and preparing the Interim and Final Reports, with key messages, activities and metrics

Work package WP3 – Evaluation

Work Package Number	WP3	Lead Beneficiary	3. CIPH
Work Package Name	Evaluation		
Start Month	1	End Month	24

Objectives

The main objective of the WP Evaluation is to evaluate the project OriON JA implementation and reach the objectives according to the plan. Further objectives include:

- Process evaluation and satisfaction of project partners;
- Timely production of project deliverables and execution of project tasks;
- Evaluation of countries' capacities to highlight cancer inequalities.

Description

T3.1 Evaluation strategy with creation of relevant surveys with indicator checklist (lead partner: CIPH; involved partners: all partners) (M1-M4) (D3.1) (subcontracting: S3.1, external evaluation)

Development of an inclusive evaluation strategy including creation of surveys that are going to be sent out to the participants at the key moments in project timeline, creating checklist for WP 4 and WP 5

T3.2 Creation of a workshop with WPLs (lead partner: CIPH; involved partner: NIJZ) (M1-M24)

Workshop with WPLs to gain a better insight into satisfaction with processes and development of the JA

T3.3 Formal reporting (lead partner: CIPH; involved partners: all partners) (M1-M24) (D3.2, D3.3)

Preparation of interim and final evaluation reports

Work package WP4 – Sustainability and implementation – support to the monitoring and analysis of the implementation of EBCP

Work Package Number	WP4	Lead Beneficiary	2. Sciensano
Work Package Name	Sustainability and implementation – support to the monitoring and analysis of the implementation of EBCP		
Start Month	1	End Month	24

Objectives
<p>WP4 will generate key insights on the uptake and implementation of the EBCP in EU MS. An organized and facilitated monitoring of EBCP implementation will provide important information on prevention, care, care organisation, survivorship, quality of life and research across EU MS. Co-design of the EBCP implementation framework will help build social capital trust and better sharing of experiences and best practices amongst EU MS cancer policy organisations, professional groups, patient associations and scientific researchers. The specific objectives of the WP are:</p> <ol style="list-style-type: none"> 1. To monitor EBCP uptake and implementation in EU MS for better identification of remaining action and information gaps, and opportunities for mutual learning; 2. To pilot the EBCP M&E framework in 3 EU MS to validate the relevance and feasibility of our approach; 3. To maximize the impact of the EBCP generated knowledge and evidence and explore the role of advanced digital solutions

Description
<p>T4.1 Development of EBCP M&E framework (lead partner: Sciensano; involved partners: all partners) (M1-M6) (D4.1) (subcontracting: S4.1, subcontracting of workshops organised by Cancer Patient organisations)</p> <p>A scoping review of M&E frameworks in the literature will provide input for the key domains to considering for the monitoring the EBCP uptake and implementation in EU MS. Next, we will conduct a DELPHI exercise with EU MS experts – this will serve to refine our framework, check whether it is fit for purpose. Co-design with EU MS of this conceptual framework is a key feature for ensuring buy-in an sustainability of EBCP progress reporting.</p> <p>T4.2 Equity monitoring tool to evaluate European MS Cancer Control Plans from an equity approach. (lead partner: FISABIO; involved partners: all partners) (M1-M12) (D4.2)</p> <p>Co-design with stakeholders and validation of easy to use equity monitoring tool for EU MS to evaluate their Cancer Control Programmes alignment with equity objectives of the CanCon JA Policy Paper on Tackling Social inequalities in Cancer Prevention and Control, and the EBCP and MoC equity objectives. The equity monitoring tool will allow identifying how the topic cancer inequalities is addressed within NCCPs (Task 5.2).</p> <p>T4.3 Piloting of EBCP Monitoring and evaluation framework (lead partner: Sciensano; involved partners: all partners) (M1-M24)</p> <p>Application of EBCP M&E framework (T4.1) and data collection in 3 EU MS to understand the extent to which countries have implemented the EBCP and aligned national cancer control activities</p> <p>T4.4 Maximizing the impact of the EBCP generated knowledge and evidence (lead partner: Sciensano; involved partners: all partners) (M1-M24) (D4.3)</p> <p>This task lays the foundation for greater and more sustainable EBCP impact over time. We will conduct a foresight study on the role of digital innovations in supporting the use of evidence by cancer policy makers, clinicians, and patients, and the general public. This exercise will be conducted in the context of recent developments of the European Health Data Space while ensuring FAIR and ELSI principles are upheld.</p>

Work package WP5 – Analysis of the developments in NCCPs

Work Package Number	WP5	Lead Beneficiary	1. NIJZ
Work Package Name	Analysis of the developments in NCCPs		
Start Month	1	End Month	24

Objectives
<p>The main objective of WP 5 is to pave the way for the improvement of the quality of NCCPs with a special focus in cancer inequalities on the basis of the analysis of the developments in NCCPs.</p> <p>The objectives of the WP 5 are:</p> <ul style="list-style-type: none"> - To map the state-of-play of NCCPs in the EU MS and other designated countries (including Norway, Iceland and UK) - To identify how the topic of cancer inequalities is addressed within NCCPs in the EU MS and other designated countries - To prepare the actions to improve the quality of NCCPs with a special focus in cancer inequalities - To facilitate the development of policy support to the focus on inequalities in cancer - To structure the NCCPs in order to be able to monitor access to high quality cancer care as well as to follow-up on improvements in reducing inequalities in cancer

- To support the upgrading of population-based cancer registries to allow for the inclusion of socio-economic determinants and stage-related data
- To facilitate the development of national task forces on cancer inequalities

Description

T5.1 Mapping of the current state-of-play of NCCPs with a special focus in cancer inequalities (lead partner: NIJZ; involved partners: all partners) (M1-M13) (D5.1)

This task will carry out a survey in MS and non-EU countries (including Norway, Iceland and UK) to provide a review and a mapping of the state-of-play of NCCPs. This mapping will include the following elements: the current valid NCCP and its final year, existence of regional documents, coverage of the areas outlined in the European Guide for Quality NCCPs. In addition to the mentioned, a special segment will be dedicated to the tackling of cancer inequalities in the NCCP.

T5.2 Identifying how the topic of cancer inequalities is addressed within NCCPs (lead partner: FISABIO; involved partners: all partners) (M1-M13) (D5.1)

In addition to the task above, a special focus and the resulting analysis in the survey will cover the topic of inequalities in cancer through the use of the equity monitoring tool designed in Task 4.2 and based on the EBCP Monitoring and Evaluation framework (WP4).

T5.3 Actions to improve the quality of NCCPs with a special focus in cancer inequalities (lead partner: NIJZ; involved partners: all partners) (M1-M24) (D5.2)

Actions needed to be undertaken will be proposed in view of the mapping exercise of results as well as based on the availability of data.

Through a discussion in stakeholder fora (WP 2), targets for the planned quality improvement and reduction in inequalities will be tentatively defined.

STAFF EFFORT

Staff effort per participant						
<i>Grant Preparation (Work packages - Effort screen) — Enter the info.</i>						
Participant	WP1	WP2	WP3	WP4	WP5	Total Person-Months
1 - NIJZ	44.50	1.00	1.00	1.00	9.00	56.50
1.1 - OIL	0.25	0.25	0.25	0.25	2.00	3.00
2 - Sciensano	1.00	1.00	1.00	25.00	2.00	30.00
3 - CIPH	1.50	0.50	16.80	1.00	2.90	22.70
4 - MOH	0.70	0.70	0.70	0.70	1.40	4.20
5 - MoH GR	0.70	0.70	0.70	0.70	1.40	4.20
5.1 - IDIKA SA	1.00	23.00	1.00	1.00	1.00	27.00
6 - OOI	0.70	0.70	0.70	0.70	1.40	4.20
7 - NCRI	0.70	0.70	0.70	0.70	1.40	4.20
8 - ISS	0.70	0.70	0.70	2.30	1.40	5.80
8.1 - MoH	0.10	0.15	0.15	0.20	0.15	0.75
9 - NCI	0.70	0.70	0.70	0.70	1.40	4.20
10 - MFH	0.70	0.70	0.70	0.70	1.40	4.20
11 - IKNL	0.70	0.70	0.50	0.70	1.00	3.60
12 - OUS	0.70	0.70	0.70	0.70	1.40	4.20
13 - MZ	0.70	0.70	0.70	0.70	1.40	4.20
14 - INSP	0.70	0.70	0.70	0.70	1.40	4.20
15 - NCZI	0.70	0.70	0.70	0.70	1.40	4.20
16 - FISABIO	0.70	0.70	0.70	3.50	3.50	9.10

Staff effort per participant						
<i>Grant Preparation (Work packages - Effort screen) — Enter the info.</i>						
Participant	WP1	WP2	WP3	WP4	WP5	Total Person-Months
16.1 - CSCJA	0.50	0.50	0.50	0.50	1.00	3.00
17 - NBHW	0.70	0.70	0.70	0.70	1.40	4.20
17.1 - RCC	0.25	0.25	0.25	0.25	0.50	1.50
Total Person-Months	58.90	36.45	30.55	43.40	39.85	209.15

LIST OF DELIVERABLES

Deliverables						
<i>Grant Preparation (Deliverables screen) — Enter the info.</i>						
<i>The labels used mean:</i>						
<i>Public — fully open ( automatically posted online)</i>						
<i>Sensitive — limited under the conditions of the Grant Agreement</i>						
<i>EU classified — RESTREINT-UE/EU-RESTRICTED, CONFIDENTIEL-UE/EU-CONFIDENTIAL, SECRET-UE/EU-SECRET under Decision 2015/444</i>						
Deliverable No	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month)
D1.1	Technical and Financial Policy	WP1	1 - NIJZ	R — Document, report	PU - Public	4
D2.1	Dissemination and Communication Plan	WP2	1 - IDIKA SA	R — Document, report	PU - Public	4
D2.2	WP 2 Interim report	WP2	1 - IDIKA SA	R — Document, report	PU - Public	12
D2.3	WP 2 Final Report	WP2	1 - IDIKA SA	R — Document, report	PU - Public	24
D2.4	Project Website and leaflet	WP2	1 - IDIKA SA	R — Document, report	PU - Public	4
D3.1	Evaluation strategy	WP3	3 - CIPH	R — Document, report	SEN - Sensitive	4
D3.2	Interim Evaluation report	WP3	3 - CIPH	R — Document, report	SEN - Sensitive	12
D3.3	Final Evaluation report	WP3	3 - CIPH	R — Document, report	PU - Public	24
D4.1	EBCP Monitoring and Evaluation framework	WP4	2 - Sciensano	R — Document, report	PU - Public	6
D4.2	Equity monitoring tool	WP4	16 - FISABIO	R — Document, report	PU - Public	12
D4.3	Sustainability plan 2025-2030 for EBCP Knowledge management	WP4	2 - Sciensano	R — Document, report	PU - Public	24
D5.1	Analysis of NCCPs	WP5	1 - NIJZ	R — Document, report	PU - Public	13
D5.2	Policy Recommendations	WP5	1 - NIJZ	R — Document, report	PU - Public	24

Deliverable D1.1 – Technical and Financial Policy

Deliverable Number	D1.1	Lead Beneficiary	1. NIJZ
Deliverable Name	Technical and Financial Policy		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	4	Work Package No	WP1

Description
The two key JA documents are prepared and accepted by all partners, detailing tracking of project deliverables and financial management

Deliverable D2.1 – Dissemination and Communication Plan

Deliverable Number	D2.1	Lead Beneficiary	1. IDIKA SA
Deliverable Name	Dissemination and Communication Plan		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	4	Work Package No	WP2

Description
Finalize plan and implement activities to disseminate project's aims including website development, social media communication, press releases

Deliverable D2.2 – WP 2 Interim report

Deliverable Number	D2.2	Lead Beneficiary	1. IDIKA SA
Deliverable Name	WP 2 Interim report		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	12	Work Package No	WP2

Description
Interim report of implemented and future activities

Deliverable D2.3 – WP 2 Final Report

Deliverable Number	D2.3	Lead Beneficiary	1. IDIKA SA
Deliverable Name	WP 2 Final Report		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	24	Work Package No	WP2

Description
Final Report of Dissemination Activities and Results with statistics and key metrics

Deliverable D2.4 – Project Website and leaflet

Deliverable Number	D2.4	Lead Beneficiary	1. IDIKA SA
Deliverable Name	Project Website and leaflet		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	4	Work Package No	WP2

Description
Website development (subpage on the already existing partner sites) and project leaflet creation for the dissemination and communication purposes.

Deliverable D3.1 – Evaluation strategy

Deliverable Number	D3.1	Lead Beneficiary	3. CIPH
Deliverable Name	Evaluation strategy		
Type	R — Document, report	Dissemination Level	SEN - Sensitive
Due Date (month)	4	Work Package No	WP3

Description
Key strategic document for evaluation of the OriON JA with the basic elements of process evaluation (including key evaluation objectives and the most important evaluation activities).

Deliverable D3.2 – Interim Evaluation report

Deliverable Number	D3.2	Lead Beneficiary	3. CIPH
Deliverable Name	Interim Evaluation report		
Type	R — Document, report	Dissemination Level	SEN - Sensitive
Due Date (month)	12	Work Package No	WP3

Description
Interim evaluation report detailing progress regarding indicators in specific WPs with action recommendations for the next 12 months

Deliverable D3.3 – Final Evaluation report

Deliverable Number	D3.3	Lead Beneficiary	3. CIPH
Deliverable Name	Final Evaluation report		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	24	Work Package No	WP3

Description
Final report putting together the values of the process evaluation indicators (questionnaires after important meetings,

WPL's workshop summary, relevant documents, deliverables analysis) and an overview of outputs, outcomes and possible implementability of the JA.

Deliverable D4.1 – EBCP Monitoring and Evaluation framework

Deliverable Number	D4.1	Lead Beneficiary	2. Sciensano
Deliverable Name	EBCP Monitoring and Evaluation framework		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	6	Work Package No	WP4

Description

Report and web dashboard, English

Deliverable D4.2 – Equity monitoring tool

Deliverable Number	D4.2	Lead Beneficiary	16. FISABIO
Deliverable Name	Equity monitoring tool		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	12	Work Package No	WP4

Description

Tool, English

Deliverable D4.3 – Sustainability plan 2025-2030 for EBCP Knowledge management

Deliverable Number	D4.3	Lead Beneficiary	2. Sciensano
Deliverable Name	Sustainability plan 2025-2030 for EBCP Knowledge management		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	24	Work Package No	WP4

Description

Report, English

Deliverable D5.1 – Analysis of NCCPs

Deliverable Number	D5.1	Lead Beneficiary	1. NIJZ
Deliverable Name	Analysis of NCCPs		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	13	Work Package No	WP5

Description

One document analysing survey results among MS and designated other countries

Deliverable D5.2 – Policy Recommendations

Deliverable Number	D5.2	Lead Beneficiary	1. NIJZ
Deliverable Name	Policy Recommendations		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	24	Work Package No	WP5

Description
One key document for policymakers outlining action plan based on analysis and other OriON activities in WP 2-4, equity perspective included as an integral part of the report (FISABIO, WP 4 link)

LIST OF MILESTONES

Milestones					
<i>Grant Preparation (Milestones screen) — Enter the info.</i>					
Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Means of Verification	Due Date (month)
1	Kick-off meeting	WP1	1-NIJZ	(Kick-off meeting to be held with the entire JA consortium) Report held with minutes and attendance lists	1
2	Executed online plenaries	WP1	1-NIJZ	(The first online partner plenary will take place in M 12, the second in M 18 to discuss intermediate deliverables and action plans) Two meeting reports with attendance sheets	18
3	Organisation of the final conference	WP1	1-NIJZ	(PMT starts with organisational activities regarding execution of the final conference) Internal meeting held with PMT team regarding the structure and content of the final conference.	18
4	Graphic identity and leaflet	WP2	1-IDIKA SA	(Logo of JA, design of key documents, design of JA leaflet in pdf) Logo and visual identity agreed upon within the WPL team with key document templates prepared	4
5	Stakeholder Fora executed	WP2	1-IDIKA SA	(Implement all the planned activities to disseminate project' results and organize one stakeholder webinar and one in-person forum to bring together the stakeholders) One online webinar to bring together key target audiences to increase EU and national reach and one in person event in Brussels, meeting reports and attendance lists	22
6	Indicators	WP3	3-CIPH	(List of relevant (process, output and outcome) indicators prepared and confirmed for WP4 and WP5) SMART indicators prepared with approval	3

Milestones					
<i>Grant Preparation (Milestones screen) — Enter the info.</i>					
Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Means of Verification	Due Date (month)
				of all WP Leaders, accepted by the Steering Committee	
7	WPL Workshop	WP3	3-CIPH	(Held in-person in order to get a more precise insight in the perceived direction of the JA) One report with minutes and attendance list	10
8	Scoping review of frameworks applicable for monitoring the uptake of EBCP	WP4	2-Sciensano	(OriON WP4 will conduct a scoping review of the literature to identify existing M&E frameworks that can be used to monitor large scale health plans and strategies. Preliminary results from the literature will feed stakeholder dialogues and provide an understanding of how the uptake and impact of the EBCP could be evaluated) One set of preliminary results which will be the key input for D 4.1. EBCP Monitoring and Evaluation Framework	3
9	DELPHI exercise with stakeholders to reach consensus on process, and outcomes indicators for monitoring EBCP implementation at EU MS level	WP4	2-Sciensano	(With EU-MS cancer policy planners, clinicians, public health professionals, patients and IT specialists we will refine our framework by conducting a DELPHI exercise, an iterative consensus method that is particular helpful for key performance indicator (KPI) selection. Co-design with stakeholders will support buy-in of the proposed EBCP M&E framework.) 3 planned web-based DELPHI rounds with experts conducted to reach consensus. Per pilot site at least 1 Cancer Patient workshop	12
10	Pilot study results on EBCP implementation in 3 EU MS	WP4	2-Sciensano	(An online web tool will be developed to pilot our approach in 3 EU MS: Belgium, Italy, and Slovenia. To produce analytical progress reports by cancer domains and with	15

Milestones					
<i>Grant Preparation (Milestones screen) — Enter the info.</i>					
Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Means of Verification	Due Date (month)
				a focus on inequalities, OriON JA will build on a mixed methods approach) At least 1 multistakeholder workshop to collect feedback on EBCP participation and impact/year	
11	Foresight exercise on the role of digital solutions for EBCP knowledge transfer to sustain the use of EBCP	WP4	2-Sciensano	(Exploration of the potential for mutual learning and development of a knowledge platform for cancer control and care policy support in MS) 3 Policy dialogues	24
12	Equity Monitoring Tool integrated in survey	WP5	16-FISABIO	(An equity monitoring tool will be developed within WP4 (Task 4.2). This tool will also be adapted in a survey format) Equity perspective included in the survey	3
13	NCCP Survey prepared	WP5	1-NIJZ	(Key NCCP survey for MS prepared for data collection) One survey prepared and coordinated with all partners, sent to designated MS contact list (33 countries)	4
14	NCCP survey responses	WP5	1-NIJZ	(Responses from countries collected and ready for analysis) Majority of country responses collected and ready to analyse, striving for as high response rate as possible through various communication channels	8

LIST OF CRITICAL RISKS

Critical risks & risk management strategy			
<i>Grant Preparation (Critical Risks screen) — Enter the info.</i>			
Risk number	Description	Work Package No(s)	Proposed Mitigation Measures
1	Partners will fulfil their planned obligations with significant delay or will not deliver planned outputs, changes to consortium. Likelihood: Low / Impact: High	WP1	A month prior to the delivery of the milestone /deliverable the PMT will be in touch with the WP leader about the status, helping to find a solution if a delay is expected. Deliverables will be tracked by each WP leader and by the PMT, who will discuss the status of all planned deliverables in the reporting period at SC meetings. Real-time consortium changes will be monitored for possible amendments, tasks will then be re-shifted between partners.
2	Partners will under or overspend and will not adhere to planned budget. Likelihood: Medium / Impact: Medium	WP1	Bilateral communication will be held between the PMT and individual partners regarding expenditure, partner specific feedback will be given on budgets following every 6-month report. Regular 6 monthly reports will be gathered by the PMT to monitor financial expenditure and propose redistribution of budgets if necessary.
3	Lack of physical meetings due to changed work conditions post COVID and new EC budget rules Likelihood: Medium/ Impact: Medium	WP1	Since the introduction of the unit costs rule and the preference of many researchers to attend meetings online, preference will be given to online meetings, especially for smaller working group meetings within WPs.
4	The Dissemination Team will not be informed by JA partners about the content for the website update (website page and newsletter) by time Likelihood: Medium/ Impact: Medium	WP2	The Dissemination Team will be in ongoing contact with JA Coordinator and WPLs. Standardisation of procedures and video calls to proactively follow WP developments.
5	Users on website not interacting with content, navigating sub-pages, not enough traffic to website Likelihood: Medium/ Impact: Medium	WP2	Periodically reviewed statistics on the use of the website and social channels to monitor visitor flow and increase interactivity. Furthermore, WP 1 and WP 2 will try to maximise quality of published docs. The JA visibility will be fostered by using all partner organizations' channels (e.g. local media, national networks).
6	Risk of producing deliverables that are not complete or producing deliverables that are behind the schedule. Likelihood: Low/ Impact: High	WP3	Preparation of a clear Evaluation strategy with task mapping. In order to clearly define the tasks and responsibilities the organization of meetings and regular communication with partners within the WP. Additionally, regular communication and clear timetables.
7	Lower data quality for evaluation due to the on-line meetings Likelihood: Low/ Impact: Medium	WP3	Using appropriate methods to ensure the highest data quality from online type of meetings. Regular reminders. Concise and clear Evaluation strategy.

Critical risks & risk management strategy			
<i>Grant Preparation (Critical Risks screen) — Enter the info.</i>			
Risk number	Description	Work Package No(s)	Proposed Mitigation Measures
8	Lack of institutional support for the activities envisaged within the WP Likelihood: Low/ Impact: High	WP3	Detailing the contractual obligations and resources needed for successful work on the WP. Planning the budgets accordingly. Clear contractual obligations.
9	EC call participation and data on EBCP implementation is partial and dispersed Likelihood: Medium/ Impact: Medium	WP4	Close contact with EC project adviser, EU MS government authorities, EC national contact points and other European cancer networks to collect information. Cross checking with CORDIS website.
10	Deeply differing opinions of important technical and structural choices for the implementation framework Likelihood: Low/ Impact: Medium	WP4	Accept alternative evaluation models; Emphasize the added-value of co-design in monitoring EBCP implementation. Promote shared understanding of needs and expectations of EU MS.
11	Users are sceptical on EU scale of monitoring and relevance. Likelihood: Medium/ Impact: Medium	WP4	Outreach and stakeholder engagement, provide examples of actual successes; show value of implementation framework in the pilot sites
12	The proposed sustainability options for uptake of EBCP outputs are considered unfeasible Likelihood: Low/ Impact: Medium	WP4	Co-design with end users and foresight exercise to develop plausible scenarios for action
13	Incomplete carrying out of the pilot study in the three Member States Likelihood: Medium/Impact: High	WP4	Securing adequate time and interaction for the pilot study
14	Lower number of returned and completed surveys on the situation of NCCPs in EU than expected Likelihood: Medium/Impact: High	WP5	Intense communication with the network of national corresponding experts, use of direct and bilateral contacts
15	Delays in the activities of other connected grants Likelihood: Low/Impact: High	WP5	Consistent and comprehensive communication with all the key Associated Partners (OBS; OECD; IARC, Cancer Inequalities Registry), regular meetings to inform one another of progress
16	Lack of agreement on the target values for indicators Likelihood: Low/Impact: Medium	WP5	Consistent preparations and consensus-oriented discussions with stakeholders



ANNEX 1



EU4Health Programme (EU4H)

Description of the action (DoA)

Part B

OriON



HISTORY OF CHANGES		
VERSION	PUBLICATION DATE	CHANGE
1.0	15.2.2023	First Version (proposal) Part B, submitted to FT Portal.
2.0	24.7.2023	<p>Second Version Part B</p> <ul style="list-style-type: none"> - Section 1.2 – added explanation in general objectives regarding ways of finding synergies and working together (the comment in ESR on page 2); added explanation regarding key stakeholders in specific objective 2 - Section 1.3 – added explanation on how MS not included will be reached; further explanation on synergies with other actions - Section 2.1 – added a more detailed explanation on which methodologies will be used and why - Section 2.2 – added a description regarding Cyprian MoH and Greek MoH contribution - Section 2.4 – added which software will be used - Section 2.7 removed - Section 3.1 – further specification of the ultimate goal of the JA and explanations regarding target groups of the JA - Section 3.2 – added further option for dissemination (translation) - Section 4.2 – WP1 – added MS 3; changed the name of D1.1; changed D1.2 - Section 4.2 - WP2 – MS 3 changed into D1.2; MS 3 added; numbers of the deliverables changed - Section 4.2 – WP3 – removed MS 7; changed D3.2; added D3.3 - Section 4.2 – corrected numbers of MS 3-8
3.0	8.9.2023	<p>DoA - Part B</p> <ul style="list-style-type: none"> - Section 1.2 – added an explanation regarding the development of the online platform; rephrasing cooperation with other initiatives; updated description in Process indicator, Specific objective 2 - Section 2.2 – added a description regarding Cyprian MoH contribution - 2.3 – added and revised the entries for staff members with the following partners: NIJZ (Metka Kuhar), Sciensano (Gabrielle Schittecatte), MoH Cyprus (Olga Kalakouta, Anna Demetriou), MoH GR (Kostas Gogosis), MFH (all members), IKNL (Vera Atema), OUS (Cassie Trewin-Nybråten), MZ (all members), INSP (all members). - Deletion of sections 2.6 on risk management and 4.2 on WPs. Filled in and updated accordingly DoA – part A (on the portal) - Section 4.3 – S2.1 changed to include subpage development (clarification). <p>DoA – Part A</p> <ul style="list-style-type: none"> - Section 4.2 - WP2 – added deliverable D2.4; updated the phrasing regarding the website (subpage) - Section 4.2 – WP5 – updated the description (added non-EU countries)
4.0	10.10.2023	<ul style="list-style-type: none"> - clarified the nature of collaborating with the EU Observatory throughout the text (Associated Partner to the project, replaced “direct grant” with the “contribution agreement”)

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1. RELEVANCE

1.1 Background and general objectives

Background and general objectives

Cancer is one of the five major societal challenges identified by the European Commission (EC). The current projection is that, without strong action, the incidence will increase by a fifth by 2040, representing up to 5,323,141 cancer cases in Europe. Across Europe, the possibility of receiving a timely cancer diagnosis and of surviving the disease differs considerably because of inequalities in preventive policies, access to state-of-the-art diagnostics and treatments, and experienced care. Regarding cancer prevention and cancer care there are major differences between and within European Member States (MS). These disparities and inequalities can be seen in access to prevention programmes, in rates of early cancer detection, diagnosis, treatment, survival and measures to improve quality of life of cancer patients and survivors. In a future European Health Union that seeks to protect everyone, all described disparities and inequalities are unacceptable. There should be no first- and second-class cancer patients in the European Union (EU). Currently no systematic surveillance and reporting mechanism exists to track the cancer situation across the EU. The establishment of a **Cancer Inequalities Registry** is a **flagship initiative N°9** of the **Europe's Beating Cancer Plan (EBCP)** and will identify trends, disparities and inequalities between European MS and regions. The established Cancer Inequalities Registry will provide a regular reporting mechanism based on cancer indicators covering the whole cancer control continuum complemented by analytical reports providing contextual information and qualitative assessments. The Joint Action on Contribution to the Cancer Inequalities Registry to Monitor National Cancer Control Policies (OriON) will support the above mentioned EBCP flagship initiative N°9 to establish a Cancer Inequalities Registry to reduce cancer inequalities across the Union and implements the EU4Health Programme's general objective of improving and fostering health in the Union (Article 3, point (a)) through the specific objectives in Article 4, points (a) and (i) of Regulation (EU) 2021/522. **The aim of the OriON JA** is to make available a mainly qualitative analysis of the national cancer control situation in the MS, including the state of play of implementation of the EBCP at national level in a comparable and frequently updated form as well as to make available data and insights on socio-economic inequalities to complement and enhance the analysis for the Cancer Inequalities Registry. OriON will seek synergies with the Cancer Inequalities Registry; together, these will provide a consolidated view of the national cancer control landscape across the EU and resulting inequalities will assist in targeting investments and interventions at EU, national and regional level to address trends, disparities and inequalities between MS and regions. The **expected impact** will be a reduction in measurable disparities in cancer prevention and care across the EU.

1.2 Needs analysis and specific objectives

Needs analysis and specific objectives

This application will uniformly use the term and acronym – National Cancer Control Policies (NCCPS) to interchangeably refer to National Cancer Control Plans, Strategies, all forms of cancer policy planning documents, etc.

A clear need exists for the Cancer Inequalities Registry in the EU, which strives to provide a regular reporting mechanism based on cancer indicators covering the whole cancer control continuum complemented by analytical reports providing contextual information and qualitative assessments. The Cancer Inequalities Registry will make available comparable up-to-date cancer indicators in a systematic and easily accessible way to the general public and policymakers by building on mostly existing quantitative data and indicators collected for instance through the augmented European Cancer Information System, the European Statistical System (Eurostat) and from other data sources.

OriON JA will contribute to the development of an **online platform (developed through the contribution agreement to the European Observatory on Health Systems and Policies – OBS)** that will capture the health systems progress made since the publication of the iPAAC JA roadmap and with pre-existing national cancer control policies. The online platform is envisaged to cover the following domains:

- a) Primary prevention and health promotion
- b) Cancer screening
- c) Diagnostics and treatment
- d) Cancer care

The **OriON general objectives** are:

- to produce a mainly qualitative analysis of the national cancer control situation in the MS, including the state of play of implementation of the EBCP at national level in a comparable and frequently updated form;
- to identify and reflect, in the planning and delivery of the platform, evolutions in the EBCP and NCCPs to capture the cancer control situation in MS as it develops;
- to establish and maintain a network of expert institutions or country correspondents that goes beyond the individual members of the JA consortium and also includes MS outside the consortium to routinely review progress in all EU MS and to update the platform with indicators of progress (led by Sciensano and NIJZ);
- to provide independent validation of reporting through routine review and through the institution and management of external, expert and peer review mechanisms;
- to support cross cutting analysis of the systemic enablers and barriers to the implementation of NCCPs (thus feeding into the JA's work on best practices), publishing summaries and briefs as appropriate;
- to generate a report / overview per country that covers each of the 5-6 areas of core EBCP concern, to be updated annually.
- to co-develop an evaluation framework to monitor EBCP implementation in EU MSA,
- to work hand in hand with the already established Cancer Inequalities Registry as well as with the work in the field developed by IARC and OECD to maximise synergies between this and the ongoing EU initiatives; OriON will work closely with the European Observatory on Health Systems and Policies (OBS), through Associated partnership, in their linked contribution agreement for work on NCCPs in their development of an online platform, involving also a number of correspondents from non-participating countries on this JA (both EU and non-EU). We will involve experts from the mentioned institutions to contribute to our surveys and deliverables with their comments and suggestions.
- to develop potential scenarios to support the uptake of EBCP project outputs in cancer control and care in EU MS.

OriON JA will address policies on the major differences, disparities and inequalities in cancer prevention and cancer care between and within European MS.

In order to achieve the general objectives of the OriON JA, we have identified two specific objectives. **Specific objectives** are: **Specific objective 1: To support the monitoring and analysis of the implementation of EBCP in Member States cancer policy documents.**

Specific objective 1 is linked to the activities of WP4, which will generate key insights on the uptake and implementation of the EBCP in EU MS. An organized and facilitated monitoring of EBCP implementation will provide important information on prevention, care, care organisation, survivorship, quality of life and research across EU MS. Co-design of the EBCP implementation framework will help build social capital trust and better sharing of experiences and best practices amongst EU MS cancer policy organisations, professional groups, patient associations and scientific researchers.

The specific objectives of the WP 4 are to monitor EBCP uptake and implementation in EU MS for better identification of remaining action and information gaps and opportunities for mutual learning, to pilot the EBCP Monitoring & Evaluation (M&E) framework in 3 EU MS to validate the relevance and feasibility of the OriON approach, to maximise the impact of the EBCP generated knowledge and evidence and explore the role of advanced digital solutions.

Process indicator: Monitoring EBCP uptake and implementation in EU MS Target Value: Data available with priority from the EU MS and efforts will be made to involve 6 non-EU countries (Norway, Iceland, England, Scotland, Wales and Northern Ireland).
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Output indicator: Pilot of the EBCP M&E framework Target Value: Approach validated in 3 EU MS

Outcome indicator: Online platform covering key policy domains Target Value: One online platform established, covering 33 EU and non-EU countries, updated once annually
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Specific objective 2: To carry out an analysis of the state-of-play of National Cancer Control Programmes (NCCPs) with a special focus on inequalities.

The situation regarding the development and implementation of NCCPs namely Plans, Strategies and other national or regional cancer policy documents that European MS have prepared, are in the process of preparing or have already published changes very rapidly. The frequently up-dated insight into the European situation is very important from many points of view. A survey will be carried out in MS to provide a review and a mapping of the state-of-play of NCCPs and other cancer documents. This mapping will include the following elements: the currently valid NCCPs and its final year, existence of regional documents, coverage of the key areas outlined in the European Guide for Quality NCCPs, produced by the EPAAC JA (2011-2014). In addition, a special focus and the resulting analysis in the survey will cover

the topic of inequalities in cancer. Actions to be undertaken will be proposed in view of the results of the WP 4 pilot as well as based on the availability of data. A thorough discussion with key actors in various stakeholder fora will result in the tentative definition of targets for the planned reduction in inequalities. Key stakeholders in this project will be policymakers, coordinators of NCCPs and the national counterparts working on inequalities in cancer and in other NCD. The latter is particularly true of smaller Member States. This project does not aim to involve patient advocates and representatives directly nor the broad public. We are focusing on policy development and on the measurement, monitoring, prioritising and tackling inequalities in NCCP and other policy documents concerning cancer.

Process indicator: Survey prepared and distributed to participating countries; **Target Value:** One coordinated survey sent to 33 EU and non-EU countries (including Norway, Iceland and UK)

Output indicator: Surveys collected **Target Value:** Response of minimum 80% of participating countries

Outcome indicator: Analysis of the current state-of-play of NCCPs with a special focus on cancer inequalities **Target Value:** One report and one scientific publication prepared

1.3 Complementarity with other actions and innovation — European added value

Complementarity with other actions and innovation

OriON JA **builds on previous activities** carried out in the policy field of cancer control and innovation in national and international projects. OriON has an extremely rich legacy in terms of building upon detailed and solid partnership networks from within previous EU project consortia. The key building blocks of OriON are most notably:

- European Partnership for the Action Against Cancer Joint Action - **EPAAC** JA, 2011 - 2014 (Key JA outputs targeted NCCPs, especially the published European Guide on Quality National Cancer Control Programmes as part of the WP 10);
- European Guide on Quality Improvement in Comprehensive Cancer Control Joint Action - **CanCon** JA, 2014 - 2017: (The key outputs of the JA were the European Guide on Quality Improvement in Comprehensive Cancer Control, the five CANCON Policy Papers (Public Health Genomics in Cancer, NCCPs/Cancer Documents in Europe, Enhancing the Value of Cancer Care, Tackling Social Inequalities in Cancer Prevention and Control, Impact Evaluation System to Assess Prevention Outcomes) and 10 recommendations of the Rare Cancers Agenda 2030);
- Innovative Partnership for Action Against Cancer Joint Action - **iPAAC** JA, 2018 - 2022 (Its general objective was to develop innovative approaches to advances in cancer control and its key focus has been to deliver the Roadmap on Implementation and Sustainability of Cancer Control Actions, which will support MS in implementation of iPAAC, CanCon and EPAAC recommendations).
- Network of Comprehensive Cancer Centres: Preparatory activities on creation of National Comprehensive Cancer Centres and their EU Networking – **CraNE** JA, ongoing from 2022 – 2024. Developments within Member States in adapting their cancer care organisation to this flagship will be monitored and reported on.



Figure 1 showing history of cancer control Joint Actions, 2011-2025

In the frame of the OriON JA qualitative data and contextual information will derive from surveys and reporting mechanisms, such as the monitoring reports on the implementation of the Council Cancer Screening Recommendations, the Commission Initiatives on Breast, Colorectal and Cervical Cancers, surveys on NCCPs and policies as previously undertaken by the iPAAC JA. All relevant programmes in EU will be mapped to signal how NCCPs relate to the EBCP and initiatives such as the EU Mission on Cancer and European Cancer Information System as well as to past work including the above mentioned CanCon JA and iPAAC JA.

In all European MS the national cancer control situation and policy actions will be monitored, including at sub-national level and for specific socioeconomic groups, to identify areas of potential action and to guide investment decisions on EU and national level. Member States not participating actively on this JA will be approached by the European Observatory on Health Systems and Policies, as an Associated Partner to the project, through their hubs and networks to ensure full coverage. These activities will provide systematic, comparable and frequently updated information and analysis on the cancer control situation in European MS including the state of play of implementation of the EBCP at national level to inform contextual analytical reporting carried out as part of the Cancer Inequalities Registry.

To produce a state of play of implementation of the EBCP, OriON will actively leverage its network of partnering agencies and consortia in the field of cancer control and policy. We will actively liaise with various EU initiatives including those from the EU4Health programme, Horizon Europe (Mission on Cancer) and Digital Europe programme, including consultations on surveys and draft reports from our JA:

- Three cancer Joint Actions from the 2021 EU4Health call: **EU4H-2021-JA-03**: Direct grants to MS' authorities: network of Comprehensive Cancer Centres: Preparatory activities on creation of National Comprehensive Cancer Centres and EU Networking (lead: NIJZ, SI); **EU4H-2021-JA-04**: Direct grants to MS' authorities: network of Comprehensive Cancer Centres: Establishment of new EU Network of Networks of Expertise on Cancers and Cancer Conditions (lead: Istituto Nazionale Tumori - INT, Milan, IT); **EU4H-2021-JA-05**: Direct grants to MS' authorities: strengthening eHealth, integrating telemedicine and remote monitoring in health and care systems for cancer prevention and care (lead: Sciensano, BE)
- Other cancer-related activities within this current 2022 EU4Health call: **EU4H-2022-JA-02**: Direct grants to Member States' authorities: Cancer and other NCDs prevention – action on health determinants (lead Norwegian Directorate of Health, NO);
- Other cancer-related activities within the 2023 EU4Health call (applicable from 2024 onwards after the start of these related JAs): **EU4H-2023-JA-07**: Direct grants to Member States' authorities: to establish an EU network of Comprehensive Cancer Infrastructures and **EU4H-2023-JA-08**: Direct grants to Member States' authorities: to establish new networks of expertise on cancers and cancer conditions

- unCAN.eu, Horizon 2022 CSA (lead: Inserm, FR)
- Beyond 1 Million Genome project, B1MG, Horizon 2020 CSA (lead: Elixir).
- a separate EC for a study to map and evaluate the implementation of the EBCP running until March 2023. Results from this preliminary analysis will inform this JA's activities.

Citizens and patients from all European countries will **benefit from the OriON JA**. Based on the results of the JA, measurable disparities in cancer prevention and care across the EU will be reduced. In tandem with the newly established Cancer Inequalities Registry, we will enable a consolidated view of the national cancer control landscape across the EU. This will assist in targeting investments and interventions at EU, national and regional level to address trends, disparities and inequalities between MS and regions. OriON JA will work closely with the European Observatory on Health Systems and Policies (OBS), as an Associated Partner to the project, which will obtain a contribution agreement by the EC to facilitate the policy process related to the development and support to the cancer inequalities registry for the EU as well as to link with the MS' authorities to advance cancer policy in its alignment with EBCP. Activities will be discussed jointly and at length to avoid overlaps and maximise synergies.

Important activities had been agreed separately between the EC and IARC and between the EC and OECD. The latter has already developed reporting based on jointly developed indicator set. IARC will further collaborate with the EC on inequalities arising from lifestyle health determinants and epidemiological data.

JA JANE has as one of its objectives the development of a Network of Expertise on Prevention. This Network should address those areas of expertise that are closely linked to advanced research located at the tertiary level, mostly in CCCs and in the University hospitals, most importantly genetics and genomics of cancer. There the differences across the EU have been important and JA JANE will contribute to reducing them. OriON JA will look for key synergies with other projects in the field of cancer to avoid duplication of efforts. The scientific coordinator of OriON JA already works closely with the coordinators of most projects in the field of cancer, including JANE JA, ECHoS and CCI4EU, attends key meetings and participates in solving all important substantive issues concerning the mentioned projects and the CrNE JA coordinated by NIJZ. This close collaboration will continue when the OriON JA project starts. Furthermore, some of the OriON JA partners are actively involved in other projects in the field of cancer, as for example 4UNCAN.eu.

2. QUALITY

2.1 Concept and methodology

Concept and methodology

Europe's Beating Cancer Plan outlines substantive actions to support structural improvements in four key action areas: (1) prevention; (2) early detection; (3) diagnosis and treatment; and (4) quality of life of cancer patients and survivors. Its policy objectives are supported by ten flagship initiatives and multiple supporting actions. Over the coming years, it will focus on research and innovation, tap into the potential that digitalisation and new technologies offer, and mobilise financial instruments to support MS. The Mission on Cancer (MoC) will be another major component of the EU's investment in cancer research and innovation to deepen our understanding of cancer. EBCP will be reviewed by the end of 2024. The review will assess whether the action taken is sufficient to achieve the objectives, or whether additional measures are necessary. Yet, EBCP and MoC targets have been identified until 2030 and EU MS should have the means to assess their progress in reaching those objectives.

The newly established Cancer Inequalities Registry will fill the gap that currently exists in the European Union in the field of systematic surveillance and reporting mechanism to track the cancer situation by identifying trends, disparities and inequalities between MS and regions. It will provide a regular reporting mechanism based on cancer indicators covering the whole cancer control continuum complemented by analytical reports providing contextual information and qualitative assessments. The Cancer Inequalities Registry will make available comparable up-to-date cancer indicators in a systematic and easily accessible way to the general public and policymakers by building on (mostly) existing quantitative data and indicators collected for instance through the augmented European Cancer Information System, the Eurostat and from other data sources. In the frame of OriON JA a framework to capture progress and the challenges to achieving NCCP goals will be developed and an on-line platform to support reporting of progress against the framework will be established. A network of national expertise to update the reporting tool twice during the JA will be built. All the results will be validated. The support to cross-cutting analysis

to generate conclusions and flag scope for European level action will be developed. Engagement with the European Cancer Inequalities Registry to ensure the work on progress and challenges is informed by the inequalities agenda and complementary to it will be among the activities. Analysis and knowledge will be disseminated. Furthermore, in the frame of the OriON JA the **core indicator set** for the Cancer Inequalities Registry will be developed and reported. The **socio-economic inequalities**, which is one important aspect to be monitored by the Cancer Inequalities Registry will be assessed in the frame of the OriON JA as the additional dataset had already been proposed by the iPAAC JA and formulated by the respective WP there. Given the fact that qualitative analyses will be performed we will include the minimum common denominator set of dimensions of socio-economic inequalities available through the European Cancer Information System and OECD analyses., OriON will include only those data sets, which will illustrate inequalities in general terms, not exploring the quantitative data extensively. Ultimately, this is a task of other projects and actions. We will use these data mainly to support the national policy priorities in the comprehensive cancer policies addressing this topic.

To complement the quantitative data collection, **qualitative data** and contextual information will be derived from surveys and reporting mechanisms (WP 5), such as the monitoring reports on the implementation of the Council Cancer Screening Recommendations, the Commission Initiatives on Breast, Colorectal and Cervical Cancers, surveys on National Cancer Control Programmes and policies as previously undertaken by the iPAAC JA. The **national cancer control situation and policy actions** in all MS will be monitored, including at sub-national level and for specific socioeconomic groups, to identify areas of potential action and to guide investment decisions on European and national level. These activities will provide systematic, comparable and frequently updated information and analysis on the cancer control situation in MS including the state of play of implementation of the EBCP at national level to inform contextual analytical reporting carried out as part of the Cancer Inequalities Registry. One of the important tasks of the JA will also be in developing consistent reporting on the implementation of the flagships and actions of the EBCP in the respective NCCPs and national cancer strategies. This will be supported through the development of the respective network of correspondents in MS. Furthermore, on the topic of inequalities, MS will provide a list of actions, projects and activities, which will address inequalities in cancer. In order to measure the progress on these, a list of indicators with target values will be developed to support the process in a methodologically consistent fashion. Based on previous results from the iPAAC JA, we know that improving the uptake of cancer control interventions relies on: Dialogue and partnerships amongst stakeholder groups (e.g., patients, providers, organizations, systems, and/or communities); Goal setting and commitments; Piloting, adaptation and scale up of intervention given specific HSC contextual factors; Monitoring and reporting. These principles guide the concept and methodology for the OriON JA. Results from the JA will provide critical information on the breadth and scope of cancer control actions across EU MS, as illustrated in the implementation of the EBCP and national cancer policy plans. Qualitative analyses which will represent a new approach will be central to the project as they are describing the policy situation in Member States and are the main focus of this Joint Action.

The OriON WP 4 Sustainability will have **three main objectives**:

1/Monitoring of EBCP uptake and implementation in EU MS: OriON WP4 will conduct a scoping review to identify existing frameworks that can be used to monitor large scale health plans and strategies. Outcome indicators and process indicators will be reviewed. The process indicators are the markers or signs that show if the change has occurred. In relation to monitoring EBCP uptake, this could be “assessing EU MS participation and success rate in relevant EC calls”, and “coverage of EBCP domains by action and flagship” in EU MS. Outcome indicators in our M&E framework will focus on impact and changes that occur for patient, families and communities – the implementation of actions and flagships from the EBCP will be reflected in the EC’s Cancer Inequalities Registry data, and OriON will expand this assessment to the NCCPs at a more granular level. In WP5, a survey to update the information on NCCPs will be conducted, as well as a concept to structurally document and report NCCPs content in relation to the EBCP. Our scoping review will be used as input to present to experts from the field. To refine our M&E framework, EU MS cancer policy planners, clinicians, public health professionals, patients and IT specialists will be invited to participate in a web-based DELPHI exercise. The objective will be to discuss whether it is fit-for-purpose and the feasibility of conducting this assessment in EU MS. A Delphi is an iterative consensus methodology, and it is particularly useful for key performance indicator (KPI) selection and indicator design. Stakeholder engagement at this stage will support buy-in of the proposed EBCP M&E framework.

2/Piloting of the EBCP M&E framework: A user-friendly data collection tool will be developed to pilot our approach in 3 EU MS: Belgium, Italy, and Slovenia. To produce analytical progress reports by cancer domains and with a focus on inequalities, OriON will use on a mixed methods approach. Quantitative data and KPIs on EBCP implementation and NCCP alignment (WP5) could be drawn through the enhanced European Cancer Information System, from national Cancer registries, or Eurostat to optimize the use of available cancer indicators. Data and insights on socio-economic inequalities will complement and

enhance the analysis for the Cancer Inequalities Registry. Qualitative data and background information on EBCP interventions and structural changes in the health care system will be derived from surveys, focus groups, questionnaires, and interviews with key stakeholders. Reporting mechanisms of other international organisations will also contribute content such as the EC Joint Research Centre ‘Knowledge Centre on Cancer’. Per pilot site, we envisage at least 1 multistakeholder workshop to collect feedback on the implementation of EBCP. All research and evaluation will be conducted in line with ethical principles likely already covered by national and/or organisational policy, and the general data protection regulation (GDPR).

3/Maximizing the impact of the EBCP generated knowledge and evidence: To ensure cancer patients and policymakers can make the best use of EBCP best practice and insights, evidence should be findable, accessible, interoperable and reusable (FAIR) at all levels. This poses several challenges: the first being that individual EU MS are not involved to the same extent in the EBCP actions and related EC calls – meaning there is the risk that some EUMS could be left behind in reaching specific objectives of the EBCP. For those EU MS that are more actively implementing the EBCP, it can be difficult to ensure the continued visibility of project outputs after the project has ended, or to have a comprehensive and integrated view on those deliverables across projects. Therefore, to maximize the impact of the EBCP despite expected heterogeneity in EBCP implementation, innovative digital solutions and advanced search solutions (i.e., chat bots) could be used. WP4 will conduct a foresight study to explore the role of digital innovations in supporting the broad discovery and use of evidence by cancer policy makers, clinicians, and patients, and the general public – this will build also on the experience of the iPAAC Roadmap. Foresight is the discipline of exploring, anticipating, and shaping the future to help identify key uncertainties and challenges, develop scenarios for possible future pathways of direct and indirect impacts, developing guidance for policy and practice strategies. This task lays the foundation for greater and sustainable EBCP impact and will link also to recent developments of the European Health Data Space while ensuring FAIR and ethical, legal and social issues (ELSI) principles.

2.2 Consortium set-up

Consortium cooperation and division of roles (if applicable)

The OriON JA brings together **23** partners from **17** different countries: 17 Competent Authorities and 6 Affiliated Entities. Two partners, Sciensano and NIJZ bring with them over a decade of experience in coordinating large scale cancer control European projects and collaborating with an extensive network of key partners at EU, national and regional level across EU MS.



OriON JA will have key Associated Partners – namely, we will liaise with The European Observatory on Health Systems and Policies based on their experience in the development of large-scale monitoring frameworks i.e. the Health Systems and Policy Monitor of the European Observatory, as well as with the OECD, IARC and JA JANE who will have an important role in the production of qualitative information on national cancer policy contexts, care and care organisation across EU MS. The JA will keep in close contact with DG SANTE, DG RTD, DG CNCT, the JRC Cancer Knowledge Centre platform to maximize synergies and promote efficient co-working. The EU Cancer Plan Implementation Group and the Steering Group on Health

Promotion, Disease Prevention and Management of Non-Communicable Diseases (SGPP); Sub-group

on Cancer will be privileged partners to align actions and policies across the EC, other EU institutions, and with EU MS.

The OriON JA partners are uniquely placed to undertake all the JA aims – *Figure 2 above shows the structure of OriON partners*, WP Leaders are underlined below.

The **National Institute of Public Health of Slovenia (NIJZ)** is the central Slovenian institution for public health practice, research and education. Its academic staff work on various tasks covering the areas of epidemiology of communicable and non-communicable diseases, health promotion, health protection, health system research and national coordination of preventive programmes in primary health care. The main function of NIJZ is to provide research in the field of health, protect and increase the level of health of the population by raising the awareness of population and carrying out other preventive measures. NIJZ is organised as one central unit with nine regional offices and employs over 600 staff members. NIJZ has successfully coordinated and participated in various international projects. NIJZ has also taken on the role of coordinator in 6 prominent EU-funded Joint Actions: European Partnership for Action Against Cancer (EPAAC), Cross-border Patients' Registries Initiative (PARENT), Development of a European Guide on Quality Improvement in Comprehensive Cancer Control (CanCon), JA on Validated Best Practices in Nutrition (Best ReMaP, Innovative Partnership for Action Against Cancer (iPAAC) and Network of Comprehensive Cancer Centres: Preparatory activities on creation of National Comprehensive Cancer Centres and EU Networking (CraNE). NIJZ has thus coordinated four cancer control Joint Actions – this is a unique added value to the OriON consortium, as the majority of partners are well acquainted with one another and with the coordinator's work methods. The core team coordinating the Joint Action (Scientific Coordinator, Project Manager and Senior Researcher NCCPs) have worked together since EPAAC in 2011, thus the team is well-placed to continue to lead the EU cancer control consortium in the scope of the OriON JA.

NIJZ has a dedicated project management office, with several project managers and financial officers, who have over 10 years of experience in leading large EU funded projects. NIJZ currently participates in over 75 Slovene and EU-funded projects. NIJZ is currently celebrating its 100th anniversary, marking a century of providing public health solution for the Slovene population, including policy analyses and advice as well as development, collection and analyses of respective indicators.

- **Affiliated Entity, Institute of Oncology (OIL) Ljubljana, Slovenia** is the principal national oncology institution in Slovenia- As such, the Institute supervises programs on the comprehensive management of cancer diseases in terms of prevention, early detection, diagnostics, treatment and rehabilitation, research and education.

A multidisciplinary approach to cancer treatment and team work, significant achievements in medical work and scientific research, fruitful cooperation with local health institutions and effective integration in the network of Slovenian health care services as well as cooperation with similar institutions in Europe and the rest of the world have remained the fundamental mainstay of further progress.

The Institute implements and monitors the National Cancer Control Program. The major goals of this program are to reduce cancer incidence and the cancer death rate, to ensure equality of access to treatment potential and a high quality of life to cancer survivors, and also to provide palliative care.

OIL will bring their know-how through clinical experts and a public health specialist who have experience in the health system and its performance at a national and international level, as well as with national cancer control programmes, with which they can contribute to the different outcomes of the proposed JA. OIL will be involved in WP5 on the analysis of national cancer control programmes.

- **Sciensano** is the scientific reference in the field of public health in **Belgium**. For 113 years, they have supported health policy and policymaking through innovative research, analyses, monitoring activities and expert advice. Sciensano can count on more than 850 staff members who are committed to human and animal health every day. As our name suggests, science and health are central to our mission. Sciensano's strength and uniqueness lie within the holistic and multidisciplinary approach to health. More particularly we focus on the close and indissoluble interconnection between human and animal health and their environment (the "One health" concept). By combining different research perspectives within this framework, Sciensano contributes in its unique way to everybody's health. For this, Sciensano builds on the more than 100 years of scientific expertise of the former Veterinary and Agrochemical Research Centre (CODA-CERVA) and the ex-Scientific Institute of Public Health (WIV-ISP). An experienced team will be leading WP 4, building on previous experience leading the sustainability work packages in CraNE, iPAAC and CanCoN JAs.

-The **Croatian Institute of Public Health (CIPH)** is a central public health institute in the Republic of Croatia. CIPH deals with public health, health promotion and education, disease prevention, microbiology, environmental health, school medicine, mental health care and addiction prevention.

CIPH's main tasks are to plan, promote and implement measures for the enhancement of population health and reduction of health problems. It prepares and implements prevention programmes such as HPV vaccination campaigns and other health care measures aimed at promoting healthy lifestyle. CIPH was involved as a Task leader in WP9 (Screening), in the CanCon JA, their expert was leading the WP3 (Evaluation) in the iPAAC and CraNE JA. Other members of the team bring a lot of experience in working on the EU projects, along with enthusiasm for improving the overall cancer care in Croatia and EU.

- The Mission of the **Ministry of Health (MoH) of Cyprus** is to assure a people-oriented health system for the country, emphasizing on prevention and aiming at the strengthening of social responsibility through the continuous improvement of the provided services, based on professionalism and respect, equally to all citizens. Its vision is oriented in the provision of Quality healthcare services to all citizens throughout their life cycle, while its work is based on specific internal values and values in relation to the society. In this line, the MoH of Cyprus will also contribute to the surveys planned by this JA and provide information on specific policies addressing inequalities in cancer in Cyprus.

The Strategic Plan of the Ministry includes also the following Strategic Goals:

- i. Restructuring the Country's Health System
- ii. Reinforcement and upgrading of eHealth
- iii. Strengthening Active and Effective Presence in the European and International Scene
- iv. Promoting the Promotion of Diseases and Prevention of Health throughout the life cycle
- v. Management, Training and Development of Human Resources in the healthcare sector.
- vi. Development of Research, Technological Development, and Innovation.

The Ministry of Health will participate in the Joint Action, with a multidisciplinary team from the Health Monitoring Unit. The team includes Statistical Officers and professionals that are leaders of the national registries such as Cyprus Cancer Registry, Causes of Death Registry and Birth Registry. The Health Monitoring Unit is an integral entity responsible for the collection, analysis, and dissemination of health-related data. Its main role is to provide high-quality epidemiological information and indicators that offer valuable insights into the health status of the population. The information provided empower decision makers with the tools to enact policies and interventions.

- **The Greek Ministry of Health (MoH)** is responsible for:

- The adoption of health policy.
- Ensuring the universal and equitable access to health services.
- Supervising and regulating the private institutions that provide health services.
- Representing Greece internationally on all issues related to health policy.
- Supervising and regulating healthcare professions.
- Sanitary control on water and waste,
- Setting the technical framework regarding the control of atmospheric pollution, radiation, ionizing and non-radiation
- Establishing healthy environment and sanitary mechanics - hygiene health units
- Planning and implementing policies of disease prevention and of maintaining public health
- The supervision of pharmaceutical agencies, drugs, and cosmetics
- The determination of pharmaceutical prices for insured persons
- The primary health care and health development units
- Developing the institutional framework for hospital care
- Mental health, with the aim of moving the general framework closer to a community-based system of care
- Supervising public and private authorities
- Deciding the national nutrition policy and the support of nutrition services

The MoH of Greece will provide essential information on how inequalities in cancer are addressed in Greece together with clear examples of policies tackling them. In linking with the Affiliated Entity, they are going to provide the JA also with quantitative information on Greece.

- **Affiliated Entity, IDIKA SA (Greece)** is a public owned company specialized in IT products for Social Security and Health Service. It serves as the IT solution provider for Social Security & Welfare but also for the Healthcare Domain.

Its main objective is to design, develop, operate and support IT systems for the Social Security Funds (social security contribution, pensions etc) and HealthCare Service Organizations in Greece and it is staffed with qualified personnel with a broad experience in Information Technologies.

Its main activities focus on service-oriented computing, development/maintenance of electronic services in the area of Social Security and Health.

IDIKA SA is responsible/runs the biggest national projects in the IT area in cooperation or supervision of the Greek Ministry of Health and more precisely:

- Social Security Number registry, a web-based application that provides a unique identification number to insured persons.

- National ePrescription/eDispensation system in Greece with >98% coverage of private pharmacies and doctors.

- The ERP system of 14 public hospitals and the National System for Medical Appointments in Primary Care.

- National Registry for Insured Persons and Insurance History and capacity "ATLAS", an integrated IT system which gathers all information about the insurance history and capacity of insured persons.

IDIKA is thus uniquely placed to lead the WP 2, since they have a wealth of experience in IT healthcare matters.

- **National Institute of Oncology (Országos Onkológiai Intézet, OOI, Hungary)** has been the epidemiological, organizational, methodological, treatment, research, and training center of Hungarian oncology for more than half a century. The OOI coordinates the Hungarian Oncology Network and is accredited by OECD as a Comprehensive Cancer Center (CCC, most recent designation in 2018 and the reaccreditation is in progress). As such, the OOI is the only accredited CCC in Central and Eastern Europe. Annually, the OOI treats approximately 16,000 new patients, and the number of outpatient events is over 600,000. The Institute has 13 outpatient and 9 inpatient departments and 7 dedicated research departments. The high-level scientific work at OOI is characterized by more than 100 active clinical trials per year, hundreds of publications (regularly over 600 cumulative impact factors). The OOI is a member of the ERN EURACAN.

The National Institute of Oncology in Hungary has been responsible for the development and management of the National Cancer Control Programme (NCCP), which was most recently updated in 2018 under the leadership of Director General Prof. Dr Csaba Polgár. Members of senior management of the Institute have also contributed to the development of the NCCP. The National Cancer Registry is also managed by the National Institute of Oncology and is headquartered in its premises since its establishment in 2000. Among several European projects, the Institute participated in the iPAAC project that focused on innovative approaches in cancer control. The OOI is currently a partner of the 4.Uncan.eu project consortium where it is leading Work Package 6 on Inequalities in Cancer Research. With the aforementioned experiences described, the staff of the OOI can make a significant contribution to meet the JA's objectives, specifically to the work of WP5 focusing on the Analysis of NCCPs.

- **The National Cancer Registry Ireland (NCRI)** was established in 1993 under NCRI Establishing Legislation to identify, collect, classify, record, store and analyse information relating to the incidence and prevalence of cancer and related tumours in Ireland; to collect, classify, record and store information in relation to each newly diagnosed individual cancer patient and in relation to each tumour which occurs to promote and facilitate the use of that data thus collected in approved research projects and in the planning and management of services; to publish an annual report based on the activities of the NCRI; to furnish advice, information and assistance in relation to any aspect of such service to the Minister.

NCRI published a major report in 2016 on 'Cancer inequalities in Ireland by deprivation, urban/rural status and age' (Walsh PM, McDevitt J, Deady S, O'Brien K & Comber H): <https://www.ncri.ie/publications/statistical-reports/cancer-inequalities-ireland>. Some of the incidence and survival findings from that report provided the baseline for a number of Key Performance Indicators in Ireland's 'National Cancer Strategy 2017-2026'. An update of the NCRI report, focusing on deprivation, is scheduled for publication in January 2023.

NCRI's main role in the current consortium, as one of the Nominated Authorities for Ireland, is based on its national role in collation cancer incidence and outcomes data and its experience in describing patterns of cancer inequality within Ireland and, by comparison with other countries, within a broader international context. Where appropriate, we would expect to be able to contribute relevant data, or guidance on the availability or practicability of collecting relevant data, relevant to monitoring cancer inequalities and the effectiveness of proposed interventions, in collaboration with bodies in Ireland tasked with cancer control measures. NCRI would thus mainly contribute to "Specific objective 2: To develop a system of monitoring and evaluation of cancer inequalities". We would not anticipate leading on any sub-projects, but would expect to input, through discussion and review, on recommendations or other outputs from this project that fall within NCRI's remit or expertise.

- **Istituto Superiore di Sanita (ISS, Italy)** is the main centre for research, control and technical-scientific advice on public health in Italy, 1800 people, including researchers, technicians and administrative staff, work daily with the aim of protecting the citizens' health. The main activities of the ISS are distributed in 6 Departments, 16 National Centres, 2 Reference Centres, 5 technical-scientific services and a Notified Body for the assessment of the suitability of medical devices. Alongside the Ministry of Health, the Regions and the entire National Health Service (NHS), our structures guide health policies on the basis of scientific evidence. From prevention and health promotion to the fight against cancer and chronic and neurodegenerative diseases, from autism to rare diseases, from infectious diseases to pathological addictions, we deal with health at three hundred and sixty degrees.

ISS contribution will be to develop and validate the tools proposed in OriON in Italy. Other tasks include: Expert contribution for indicators derived from cancer registries in Europe and linked with ECIS and ECIR and piloting the ECPB M&E framework developed in WP 4 in Italy.

- **Affiliated Entity, MINISTERO DELLA SALUTE (MOH, Italy)** represents the central level of the Italian National Health Service and has the mission to protect the fundamental right to health of every Italian citizen. IT-MOH is the lead agency for the national health information system and is responsible for the overall coordination of prevention programs, for management of the resources for operational health research, and for legislation on medical devices and health professionals. IT-MOH is also the main public body funding biomedical research and innovation in Italy and promotes the creation and sustainability of highly specialized and technologically advanced networks of excellence for research and care. MOH-IT contribution will be to develop and validate the tools proposed in OriON in Italy, as well as piloting the ECPB M&E framework developed in WP 4 in Italy.

- **The National Cancer Institute in Lithuania (NCI, Lithuania)** is the only specialised oncology institution in Lithuania. The Institute acts as the clinical cancer centre, certified and accredited by the Organisation of European Cancer Institutes. To achieve our strategic objectives, we cooperate with colleagues both in Lithuania and in the European research area. The diverse international level research, related to nanotechnologies, molecular biology, genetics, and the most advanced immunotherapy are performed in the National Cancer Institute. The main challenge of modern oncology is implementation of foundations of individualised precision medicine. This modern approach includes the early and accurate cancer diagnosis, appropriate treatment strategy selection, active prevention and monitoring programs, palliative medicine. We have a multidimensional clinic, the foundations of which are divisions of various cancer localizations – breast, lung, gastrointestinal, gynaecological, and urological, head and neck divisions. The effective treatment using modern technologies is applied in these divisions. NCI is currently celebrating its 90th anniversary.

- **The Ministry for Health (MFH)** – Government of Malta is responsible for policy direction, the provision of health services in **Malta**, for their regulation and standards. The major public health care provider in Malta is Mater Dei Hospital. The hospital is an entity that is fully under the responsibility of MFH. It is an acute general and teaching hospital. This hospital provides most of the secondary care and some tertiary care to the population residing in Malta. It also includes the national Oncology Centre within its premises.

The project team is made primarily from professionals from the Directorate for Health Information and Research (DHIR) under the Health Policy Department of the Ministry and are mainly the Director and registry leaders of registries such as the National Cancer Registry, National Mortality Register and the Hospital Activity Analysis. The DHIR leads the collection, analysis, and delivery of health-related information in Malta and provides high quality epidemiological information and indicators on the health of the population and health services and thus the experts are in the best position to provide this related data to the consortium. The Directorate and the experts fall under his remit of the Chief Medical Officer and assist him by contributing the necessary evidence for the formulation of policy and strategy in public health and health services for both existing and proposed programmes. The experts are hence closely involved and consulted in policy making and thus in consultation with their colleagues they can provide detailed information on any past, present, or planned policies and strategies for Malta.

- The main goal of the **Netherlands Comprehensive Cancer Organisation (IKNL)** is to reduce the impact of cancer, from the personal to the societal level. With the Netherlands Cancer Registry (NCR) as

its core activity, IKNL enables healthcare professionals, researchers, policy makers and others to reflect on cancer care in the Netherlands. IKNL is the national Cancer Mission Hub, stimulating and monitoring the implementation of the EU Cancer Mission. Ensuring that the national cancer plan is in line with Europe Beating Cancer Plan. All based on data from the NCR.

The NCR is the national registration since 1989, providing statistics on cancer in the Netherlands. The Netherlands Cancer Registry is the only oncological hospital registry in the Netherlands with data on all cancer patients. Data are available on national level from 1989 onwards. The recording of data in this database is performed by registration employees of IKNL. These data are reliable and objective. Based on these data researchers from IKNL and other parties create new insights and dashboards on the current state of cancer care. IKNL has years of experience in building dashboards, for instance the NCR data dashboard with insights on cancer in the Netherlands.

The NCR and dashboarding played an important role in previous Joint Action on Rare Cancers - resulting in the JACR book "Rare Cancer Agenda 2030: Ten Recommendations from the EU Joint Action on Rare Cancers". IKNL is an essential (data)partner for the Dutch Ministry of Health on evaluating policy's related to cancer care in the Netherlands. In line with principles and goals of the national Cancer Mission Hub.

IKNL hosts vantage6 for various European and international collaborations. IKNL has extensive experience in hosting and using federative learning services to enable data analyses and statistics for cancer registries and the European Reference Network EUROCAN (<https://eurocan.eu/research/starter/>). Vantage6 privacy by design philosophy helps organizations to share insights and analyses data in a secure way. Giving researchers-controlled access to data, while ensuring privacy protection.

IKNL has also extensive experience on using synthetic data(sets). These datasets mimic the structure and some of the statistical patterns of the NCR. Yet these datasets do not contain data on real patients. It enables researchers to use record-level cancer data safely, while knowing that there is no risk of breaching patient confidentiality.

- **The Cancer Registry of Norway (OUS)**'s main contribution to the project will be to ensure that data from Norway is made available, and that this is in accordance with GDPR and national legislation. In addition, we will contribute to the interpretation of data and findings and give input to article and report writing.

- **The Ministry of Health in Poland (MZ)** being responsible for organisation and financing of cancer care in Poland, currently focusing on developing and implementing cancer control actions. Now implementing legal framework aiming at improving the coordination of oncological care, implementing Breast Cancer Units model (and for other cancer diseases) and hospital reference system regarding each hospital experience and competences. These activities will provide systematic, comparable and frequently updated information and analysis on the cancer control situation in Poland including the state of play of implementation of the National Cancer Control Plan and National Oncology Network as well as assess quality of cancer care provide by each hospital basing on quality indicator framework (i.e. adverse events, accessibility, quality and effectiveness of highly specialist treatment). Furthermore, apart from described experience in cancer control actions, experts from Quality Section in the Ministry of Health can share with other beneficiaries' knowledge and best practices in implementing accreditation standards, granting accreditation to medical entities, creating medical records implementing solutions to improve the quality of medical care.

- **The National Institute of Public Health (INSP, Romania)** is the country's competent authority for implementing national public health policies in accordance with public health needs at all levels within the country, but also in accordance with European and international health strategies. In this frame some of the main objectives of INSP are prevention, surveillance and control of communicable and non-communicable diseases; developing public health regulations; ensuring public health management; developing national strategies and policies in the field of competence; monitor the health status of population in order to identify community health problems; developing methodologies, tools and indicators for public health programs, health promotion and health education; participate in medical education and specialized training in specific areas of the health; perform research in public health and public health management; ensure the existence of an integrated computerized information system for public health management. In OriON, our objectives are Contribution in partnership, to contribute to specific objective 1 (main involvement in WP5), To contribute to the development of a system for monitoring and assessing cancer inequalities within and among MS cancer policy documents (Specific objective 2).

- **Narodne centrum zdravotnických informácií (NCZI, Slovak Republic)** or the National Health Information Centre is a state-funded organization founded by the Ministry of Health of the Slovak Republic. NCZI performs tasks in the following areas: informatisation of health service, administration of the National Health Information System, standardisation of health informatics, health statistics, administration of national health administrative registries and national health registries and provision of library and information services in the field of medical sciences and health service. NCZI will work in the

WP 4 and 5. We will collect all the necessary information regarding the health care provision in the oncology area in the Slovak Republic and further cooperate with the other beneficiaries based on the collected information.

- **Foundation for the Promotion of Health and Biomedical Research of the Valencian Community (FISABIO, Spain)** is a non-profit scientific and assistance organisation whose paramount end is the promotion, impulse and development of the scientific-technical, sanitary and biomedical research in the Valencian Community. FISABIO is the result of the joining of six public entities devoted to investigation and health care including hospitals, research centres, and several foundations and provides service to more than 1.500 professionals of the Valencian Sanitary network. At present, FISABIO manages more than 1.000 clinical studies and 184 research projects in cardiovascular, cancer, vaccines, genomics, infectious diseases, and rare disease, where equity and gender perspective are placed at the centre.

Fisabio participates in all work packages and leading tasks in Work Package 4 and Work Package 5. Our role will be the co-design and the validation of an easy-to-use equity monitoring tool (Task 4.2) for EU MSs to evaluate their Cancer Control Programmes alignment with equity objectives (Task 5.2). **We are going to provide our know-how and expertise integrating and analysing social and gender equity as a transversal issue in cancer prevention and control policies.**

- **Affiliated Entity, Consejería de Salud y Consumo, Junta de Andalucía (CSCJA) of Spain** is fully responsible for public health, health policy, planning and regulation, healthcare management and provision in Andalusia, as well as the leadership of the Andalusian Public Healthcare System (APHS). The APHS, with more than 100,000 employees, is in charge of the provision of healthcare to all the population of Andalusia, one of the largest regions in Europe, with 8.41 million inhabitants. It is a wide network based on a high-quality, patient-centred and accessible care.

- **Affiliated Entity, Fundación Pública Andaluza Progreso y Salud M.P (FPS)** is a non-for-profit organization which belongs to the Andalusian Regional Ministry of Health and Families. FPS provides services to the Andalusian Public Health System (APHS) through three lines of activity: Research and Innovation (R&I), Information and Communication Technologies (ICT) and IAVANTE, which includes training and evaluation of professional expertise. The Andalusian Agency for Healthcare Quality (hereafter, ACSA, its Spanish initials) is an arms-length organisation to the APHS due to its' necessary independence to fulfil their evaluative role, that is attached to - and receives managerial support from - the FPS. The FPS also coordinates the activities of the Andalusian Public Health System Technology Transfer Office (OTT-SSPA as per its Spanish acronyms). The FPS' goal is to boost health research and innovation in the region through the R&I area, which is responsible for providing the centres and research groups that are part of the FPS with the necessary facilities and support to successfully complete the whole scientific process, especially for biomedical research.

- **The Swedish National Board of Health and Welfare (NBHW)** is the competent authority in Sweden for this Joint action and will together with the Confederation of Regional Cancer Centres be responsible for all parts of the Swedish contribution to the joint action.

- **Affiliated Entity, Confederation of Regional Cancer Centres (RCC)** is an affiliated entity to The Swedish National Board of Health and Welfare which is the competent authority in Sweden for this Joint action and will together with be responsible for all parts of the Swedish contribution to the joint action.

2.3 Project teams, staff and experts

Project teams and staff		
Name and function	Organisation	Role/tasks/professional profile and expertise
	NIJZ	Manages the overall content of the JA as Scientific Coordinator, coordinates all experts and scientific content of the JA. CV attached.
	NIJZ	Leader of WP 5, Analysis in Development of NCCPs, has worked on NCCP analysis since EPAAC JA (2010 –). CV attached.
	NIJZ	Part of WP 5, Analysis in Development of NCCPs. CV attached.

	NIJZ	Manages the JA day to day, coordinates the Project Management Team, main liaison with HaDEA and EC, in charge of reporting. CV attached.
	NIJZ	Desk officer for the JA, manages administrative requirements for the JA, coordinates meetings and events, reports.
	NIJZ	Financial officer for the JA, in charge of financial overview, reporting, financial support for entire Consortium and EC reporting, amendments.
	OIL	Co-ordinator of the NCCP for Slovenia, researcher in epidemiology of cancer and its determinants, PhD candidate
	Sciensano	Manages the overall content of the JA WP4 as Scientific Coordinator, Senior expert. CV attached.
	Sciensano	Supports management of the overall content of the JA WP4, coordinates all experts and scientific content of the JA for WP4, Senior researcher. CV attached
	Sciensano	Manages the JA day to day, coordinates the Project Management Team of WP4, main liaison with HaDEA and EC, in charge of reporting, Project Researcher. CV attached.
	Sciensano	Supports the JA day to day for WP4, liaison with HaDEA and EC, in charge of reporting, Project Researcher
	Sciensano	Desk officer for the JA, manages administrative requirements for the JA, coordinates meetings and events, reports.
	Sciensano	Financial officer for the JA, in charge of financial overview, reporting, financial support for entire Consortium and EC reporting, amendments
	CIPH	Manages the overall content of the JA as Scientific Coordinator, coordinates all experts and scientific content of the JA. Medical Doctor, with a PHD in epidemiology. Assistant Professor of Epidemiology at University of Zagreb, School of Medicine. Head of the Croatian National Cancer Registry. CV attached.
	CIPH	MA, Psychologist, Head of Programme and Project Management Department at Croatian Institute of Public Health, National Focal Point for Third Health Programme 2014-2020 and EU4Health Programme 2021-2027, CIPH's Data Protection Officer, Croatian representative in Joint Action NFP4Health, representative of the Croatian Institute of Public Health in the Joint Action TEHDAS, project manager at Joint Actions JARC, IPAAC, JANE and CraNE.
	CIPH	Providing expert insights in prevention-related aspects of JA. Head of Division for Epidemiology and Prevention of Noncommunicable Chronic Diseases.
	CIPH	Participating in evaluation-related activities, worked as junior researcher in iPAAC JA, CraNE JA, and JANE JA.

	CIPH	Participating in evaluation-related activities, worked as junior researcher in iPAAC JA, CraNE JA and JANE JA.
	CIPH	Participating in OriON evaluation activities. Experience in projects in NGO sector.
	MoH	Manages Cyprus participation. Coordination and overseeing of MoH team overall activities, planning, execution and completion procedures concerning the JA. Chief Health Officer at the Ministry of Health. Medical Doctor, with Master in Public Health and a Master in Public Sector Management. CV attached
	MoH	Manages the overall data contribution as Scientific Advisor and, statistician. In charge of all reporting requests and requirements, for the JA. Statistical Officer at the Health Monitoring Unit of the Ministry of Health Responsible for the Cyprus Cancer Registry. Statistician with Master Of Business Administration. CV attached
	MoH GR	He coordinates all the necessary procedures concerning the JA, between the different agencies in Ministry, the Affiliated Entities and external partners. CV attached.
	IDIKA SA	Manages the overall content of the WP as Scientific Coordinator, coordinates all experts and scientific content of the WP. CV attached.
	IDIKA SA	Manages the overall content of the WP as Scientific Coordinator, coordinates all experts and scientific content of the WP. CV attached.
	IDIKA SA	Financial officer for the JA, in charge of financial overview, reporting, financial support for entire Consortium and EC reporting, amendments. CV attached.
	OOI	PI In charge of the overall content of project participation at OOI. CV attached.
	OOI	In charge of the scientific content of project participation at OOI. CV Attached
	OOI	In charge of the scientific content of project participation at OOI, CV attached
	OOI	In charge of the scientific content of project participation at OOI. CV attached
	OOI	In charge of the scientific content of project participation at OOI. CV attached
	NCRI	Input to relevant sub-project(s) of the JA though contribution to discussion and review and, where appropriate, collation of relevant data held by NCRI; statistician at NCRI with extensive experience of

		population-based cancer data analysis, including major contributions to two NCRI reports on cancer inequalities in Ireland (2016 and in press)
	NCRI	Administrative / financial aspects of NCRI's role in JA
	ISS	Manages Italian participation to the JA, main liaison with key stakeholders in Italy and with the coordinator; national expert in the Thematic Group on the European Cancer Inequalities Registry. CV attached.
	ISS	Scientific support to the JA activities, Statistician. CV attached.
	ISS	Financial officer for ISS, in charge of financial reporting
	MoH	Coordination with Italian national cancer plan and prevention programs, national focal point for tobacco control and non-communicable diseases, institutional link with key stakeholders in the field of cancer control in Italy. CV attached.
	MoH	Financial reporting.
	MFH	<p>Director, Directorate for Health Information and Research.</p> <p>Consultant Public Health Medicine within the Policy in Health Department,</p> <p>Manages the overall content of the Maltese data contribution as Scientific Advisor, statistician and policy expert. CV attached.</p> <p>Functions of the he Directorate for Health Information and Research - leading the collection, analysis and delivery of health-related information in Malta, providing high quality epidemiological information and indicators on the health of the population and health services. Health information is made available for policy and decision makers, for the public in general, interested institutions and other that may require it. The Directorate leads research initiatives and provides assistance to the Chief Medical Officer by contributing the necessary evidence for the formulation of policy and strategy in the area of public health and health services for both existing and proposed programmes.</p> <p>Responsibilities of the Directorate:• To gather, analyse and disseminate health information• To conduct epidemiological surveys and maintain disease registers• To maintain and develop the range of services and products that the department produces, ranging from reports to requests for customised information, accurately and in a timely manner;• To co-ordinate and prepare reports identifying issues, problems, unmet needs and service gaps, and recommend initiatives, review of policies, and amendments to procedures and programmes as required;• To develop the infrastructure needed for the provision of non-expenditure data for the System of Health Accounts • To promote and carry out research;• To communicate relevant results and reports from the above initiatives to stakeholders and the public</p>

		<p>The Directorate for Health Information and Research is responsible for the management of national health data sets on mortality, cancer, congenital anomalies, cerebral palsy, organ transplant, obstetrics, dementia, rare diseases, hospitals information system and accidents and injuries as well as for a number of other databases on health service activity.</p> <p>This Directorate is responsible for carrying out the Health Interview Surveys. The First National Health Interview Survey was done in 2002. The European Health Interview Survey was completed in 2008.</p> <p>DHIR is designated as an 'Other National Authority' (ONA) by EUROSTAT.</p>
	MFH	<p>Consultant Public Health Medicine within the Policy in Health Department, Directorate for Health Information and Research. Head of the Malta Mortality Register. CV attached. The National Mortality Register has the following functions:</p> <ul style="list-style-type: none"> • To collect, code and store data in a format recognised internationally about all deaths occurring on the Islands of Malta and Gozo. • To analyse this data and produce information which can be used in the planning of health policies and systems as well as evaluation of the effectiveness of health care plans. • To have complete and accurate data which can be used in epidemiological studies. • To provide a source of information to health care professionals, students and the general public which can be used for studies and research purposes. • To answer queries posed by parliament as well as the media. • To provide information for the National Statistics Office, World Health Organisation, EUROSTAT and EMCDDA.
	MFH	<p>Consultant Public Health Medicine within the Policy in Health Department, Directorate for Health Information and Research. Head of the Hospital Activity Analysis Register and the Hospitals Information System. CV attached.</p> <p>The Hospitals Information System aims to collect hospital activity data from State and Private Hospitals and incorporate it into a National Hospital Information System (NHIS) database. The collected data is used for collation of hospital health care data requests at a National level from local and International Organisations, including the joint data collection on non-monetary health statistics.</p>
	MFH	<p>Database Manager at Malta National Cancer Registry. CV attached. The Manager is responsible for the overall running of the cancer register and including the training of registry personnel, collection of data, streamlining of processes, coding, extraction of data and assisting the Director of the National Cancer Register.</p>
	MFH	<p>Manager II at Directorate for Health Information and Research. CV attached.</p> <p>Functions include the management of databases, data entry and coding, streamlining of processes, extraction of data and statistical analysis and generation of reports.</p>
	MFH	<p>Desk officer for the JA, manages administrative requirements for the JA, coordinates collation of reports, assists in financial reporting. This officer has an extensive experience in the management of EU Projects including the compilation of both technical and financial report and overall coordination of these projects undertaken by the Directorate.</p>

	NCI	Head of Cancer Registry, main contact for Lithuania in OriON JA.
	NCI	Head of Department of Strategy and Planning, provide input into all WPs.
	IKNL	Identify and address data-related issues concerning urological cancers on a national and regional level. Conduct and advise in quality of life studies. Co-creator of the Dutch National Cancer Action Plan and active participant in the ECHoS consortium.
	OUS	MD, PhD. Director of the Cancer Registry of Norway, expertise in national health registries, and have long expertise within a broad field of research on cancer epidemiology.
	OUS	An advisor at the Cancer Registry of Norway. She holds a doctorate in epidemiology and will assist in solving various tasks in the project.
	MZ	Manages the overall content of Poland's contribution to OriON project, in particular regarding establishment of the EBCP M&E framework, and also providing the data and information on the National Cancer Plan in Poland, its establishment and development that can contribute to attaining the project's objectives.
	MZ	Support for overall content of the proposed policy actions, and scientific content of the OriON. Contributes to establishing EBCP M&E framework, provide the data and information on National Cancer Plan in Poland that can contribute to the project's objectives.
	MZ	Support for overall content of the proposed policy actions, and scientific content of the OriON. Contributes to establishing EBCP M&E framework, provide the data and information on National Cancer Plan in Poland that can contribute to the project's objectives.
	MZ	Support for overall content of the proposed policy actions, and scientific content of the OriON. Contributes to establishing EBCP M&E framework, provide the data and information on National Cancer Plan in Poland that can contribute to the project's objectives.
	INSP	Coordinates the activities of the NIPH team and liaise with the consortium coordination team. Participates in WP 5. Head of Regional Public Health centre Cluj, with over 20 years of experience in disease surveillance, data collection and interpretation and health information systems related to NCDs, Member of the thematic group on Cancer Inequalities Registry.
	INSP	-cancer prevention and cancer screening coordinator, since 2012 cervical cancer screening coordinator, since 2015- breast and colorectal cancer screening coordinator; - member of the Oncology advisory commission of the MoH - contributor to the National Cancer Control Plan - Member of the National Board for Cancer Screening, member of the technical working group on cancer for the World Bank project on Health System Reform, member of the Ministry of Health's Oncology Commission

		-development of health policies in cancer prevention and control, development of implementation strategies and plans of national health programmes, cancer screening programmes, development of national cancer control plan, integration of financial resources, needs assessment, situation analysis, developing legislative acts, WP 5.
	NCZI	Will contribute to the collection of data in Slovak Republic.
	NCZI	Will contribute to the collection of data in Slovak Republic
	NCZI	Will contribute to the collection of data in Slovak republic
	Fisabio	PhD. Scientific Coordinator. Manages the overall content of the task and coordinates all experts and scientific content of the task. Expertise in inequalities in cancer prevention and control. Ensuring that objectives and milestones are achieved and deliverables submitted. CV attached.
	Fisabio	Research support for the inclusion of equity and gender sensitive approach. General support in the achievement of the objectives and deliverables and manages the JA day to day. CV attached.
	Fisabio	Research support for the inclusion of equity and gender sensitive approach in all tasks. General support in the achievement of the objectives and deliverables.
	Fisabio	Research support for the inclusion of equity and gender sensitive approach in all tasks. General support in the achievement of the objectives and deliverables. CV attached.
	Fisabio	Strategic linkage to healthcare professionals related to the Cancer Prevention Programmes at national/local level. CV attached.
	Fisabio	Administrative and management support to achieve objectives Ad hoc support for the organisation of tasks.
	CSCJA	MD on Preventive Medicine. Head of the Coordination Department of Health Public at the Andalusian Regional Ministry of Health and Consumer Affairs. Extensive expertise and long professional background on Public Health, among other areas. CV attached.
	CSCJA	MD. Coordinator of the Cancer Registry in the Health Epidemiological Surveillance Service at Regional Ministry of Health and Consumer Affairs. Long experience in healthcare services management. CV attached.
	CSCJA	Chief of Unit for Surveillance and Occupational Health. Coordinator in charge of the Surveillance system and occupational health of the Regional Ministry of Health and Consumers Affairs of Andalusia, based on the detection, intervention and follow-up of population

		health problems and determinants through the systematic collection of data, integration and data analysis, and use and dissemination of the information to develop and assess actions regarding collective health protection and improvement.
	CSCJA	Officer of the Regional Ministry of Health and Consumer Affairs.
	FPS	Degree in Economic Sciences, Master in European Union Law. Specialist in the management of European projects, with almost 20 years of experience (both in the public and private sectors). As financial officer in FPS, she will be in charge of financial reports, financial support, budget preparation, etc.
	NBHW	Manages the overall content of the Swedish contribution to the JA as Scientific Coordinator. CV attached.
	NBHW	Manages the Swedish contribution to the JA day to day. CV attached.
	RCC	Manages the overall content of the RCCs part in the Swedish contribution to the JA. CV attached.

Outside resources (subcontracting, seconded staff, etc)

There will be a very small amount of subcontracting in the OriON WP, with the vast majority of work being done by experts from the partner countries. We will subcontract specific expertise for the dissemination and evaluation WPs (for technical set up of website and for external expert to provide evaluation support for indicators, etc.). WP 4 will subcontract the organisation of 3 workshops conducted with cancer patients to capture their expectations and attitudes on how to best monitor the EBCP at EU MS level and use the knowledge and evidence generated from the EBCP (Co-design T4.1, 4.3, 4.4)

Experts (if applicable)

In the frame of OriON JA, a significant number of national and international experts from Competent Authorities and Affiliated Entities will collaborate and work on different tasks. **37 senior experts from 16 European countries** will ensure a diverse range of expertise, competence, and regional/local view. These senior experts will provide their national and international expertise as regards national cancer control planning, national cancer control documents and inequalities.

Various expertise will be subcontracted from bodies outside the Consortium to provide further technical and specific expertise the consortium of partners lacks related to specific issues related to dissemination and evaluation (more details in **4.3 Subcontracting Table**).

2.4 Consortium management and decision-making

Consortium management and decision-making

Most of the partners involved in OriON JA have worked together on some or even all of the previous JAs in the field of cancer from 2011 onwards (EPAAC, CANCON, iPAAC, CraNE). This is the key added value of the OriON JA and its network of partners from across Europe. A good communication network that is

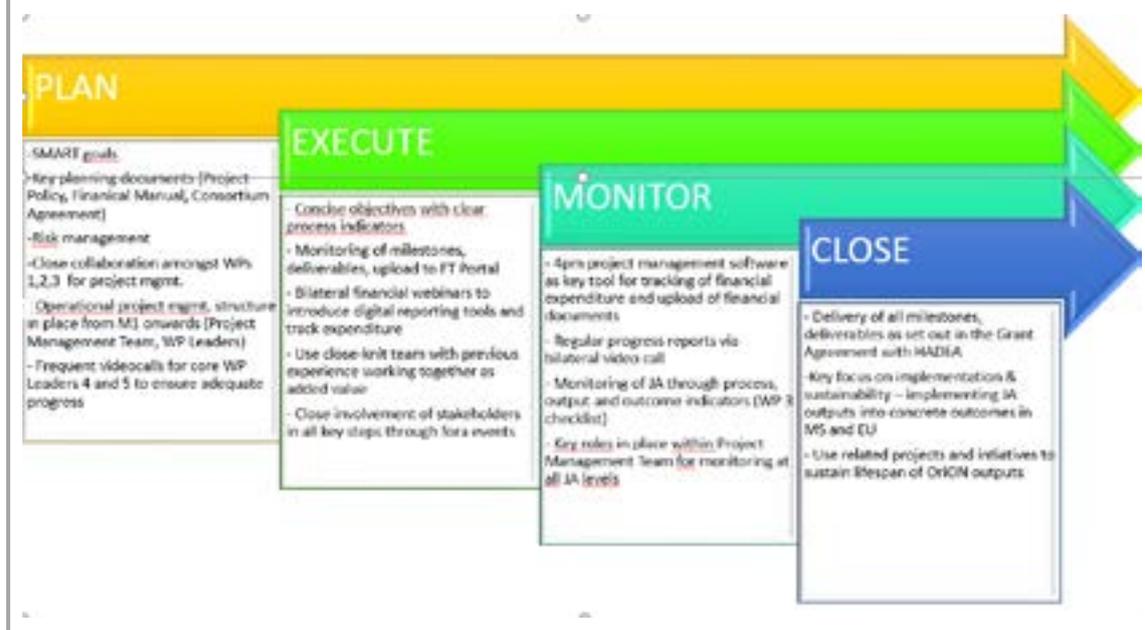
already in place will facilitate the good working atmosphere and allow the partners to come to quick decisions. **Traditional project management approaches** supplemented through coordinator NIJZ's extensive **experience of coordinating** other JAs and **novel software solutions** for project management as 4PM software, the key tool for work evidence, reporting, resource usage, and tracking financial expenditure will be used in the process of leading the OriON JA. The JA will be managed by an experienced operational team at NIJZ (**Project Management Team-PMT**) dealing with day-to-day coordination of the JA, supplemented by a close team of WP Leaders and Partners, and Associated Partners and other key stakeholders. The overall aim of the management will be to track progress of JA milestones and deliverables in real-time, providing mitigation measures and anticipating risks. Financial expenditure and tasks as set out formally in the Grant Agreement will be closely monitored. The coordinator that has previously coordinated 6 other JAs will use its extensive experience to implement additional proven project management measures, such as the introduction of financial progress reports, regular bi-lateral video calls between WP 1 and other WPs, monthly WP Leader video calls, workshops on financial reporting, close contact with HaDEA and other EC bodies for regular updating, establishing early contacts with synergistic projects and JAs at EU level to boost added value, etc. The PMT, which is a close-knit team working together since 2010, bringing together scientific and project management expertise will operationally lead the OriON JA. The PMT meets at weekly meetings and provides strategic orientation for various open issues to be resolved, as well as divides tasks. The OriON JA **Steering Committee-SC**, which consists of WP Leaders who mostly know each other because they have worked together over the past decade on the previous four cancer control Joint Actions represents the next management tier. Through video calls and email communication the SC will take a consensus approach to decision-making. The **OriON JA partners** will be updated regarding the JA progress, key deliverables, and outputs through the online plenary meetings and key face to face meetings. They will be consulted through video calls and email to provide consensus and input for key processes. **HaDEA** and **DG Sante** representatives will be consulted at crucial points throughout the JA duration in particular regarding sustainability issues and throughout all three described tiers.

2.5 Project management, quality assurance and monitoring and evaluation strategy

Project management, quality assurance and monitoring and evaluation strategy

The experienced **PMT** (Project Manager - compiling reports and deliverable quality, Secretariat - in charge of monitoring deliverables and milestones, Scientific Coordinator - facilitates expert exchange between WPs, engages stakeholders, strategic guidance for all WPs) from NIJZ, Slovenia will ensure that the OriON JA is on target. The team will work hand in hand with the **Steering Committee** to guide the JA and mitigate any risks or possible delays. Digital project management tools will be used to ensure optimal tracking of all JA outputs and to encourage shared decision making through document sharing software, helping to facilitate a democratic and high-quality control of outputs. WP 1 (Coordination) will work closely with WP 3 (Evaluation) to ensure that the WPs are on track and meeting all process, output and outcome indicators. The experienced evaluation team from CIPH (Croatia) was leading the evaluation in iPAAC and CraNE JAs and has extensive experience in quality monitoring in the field of cancer control. The **evaluation strategy** will be prepared with clear indicators in the **SMART** (Specific, Measurable, Achievable, Relevant and Time-Bound) framework to assess the progress of the action and reaching of set objectives. Both quantitative and qualitative methods will be used; the evaluation team will aim for a high response to the surveys as well as participation in the qualitative assessments such as envisaged workshops. On top of a thorough periodic report, a detailed report will be prepared at the end of the action, highlighting the most important things that were found in the project. The timeliness and quality of the OriON JA implementation will be continuously monitored by evaluation activities - checklists will allow monitoring the timeliness of activities, surveys that will be sent after each important meeting will assess participants' satisfaction with project processes and their quality, and a foreseen workshop will provide the team with a deeper insight into WPL's satisfaction with project's processes and the direction of development of the JA itself. Checklists will provide input into whether each indicator is reached, and, in case it happens, why some deadline was exceeded and/or why an output may differ from that originally planned. For the survey, attention will be paid to achieving satisfactory response rates. Special attention will be given to the participants' motivation-emphasizing the importance of their input, the creation of the questions and avoiding open-ended questions. Multiple choice answers are more specific. The evaluation report at M12 and 24 will assess whether the WPs are achieving all process, output, and outcome indicators. In terms of outputs and outcomes, the evaluation team will update the checklist of indicators regularly so that any future inconsistencies can be prevented, and deliverables will be timely submitted. A follow-up mechanism through constant reminders will be developed, so that the team can be notified in advance when changes in WPs content delivery do occur.

Figure 3 below represents the project management process for the OriON JA:



2.6 Cost effectiveness and financial management

Cost effectiveness and financial management

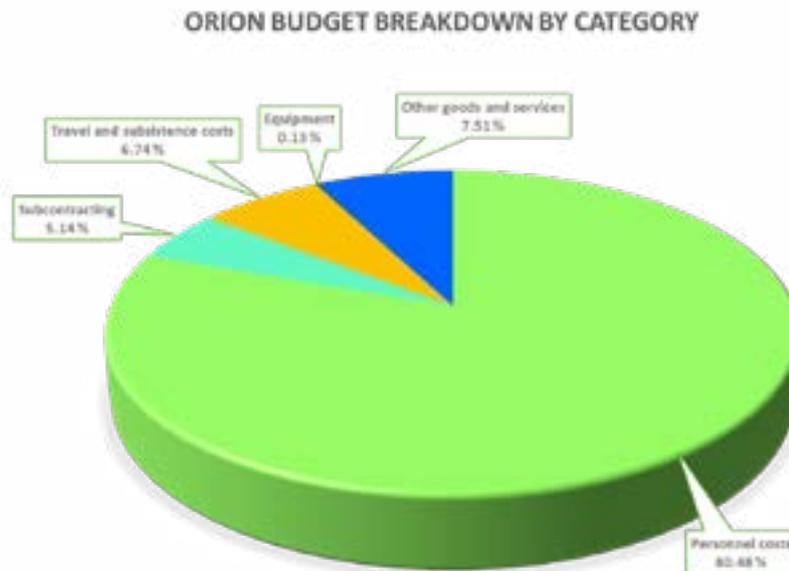
The financial management of the OriON JA will be undertaken by the experienced and dedicated Financial Officer from the PMT, who is well acquainted with the rules and regulations of the funding mechanism and has experience in financial management and partner budgets from iPAAC and CraNE JAs. Project management **software - 4pm** will be used. The coordinator NIJZ has modified the 4pm for the purposes of the specific projects that are coordinated by NIJZ. The PMT will be requiring all partners to fill in timesheets and upload their financial documents (invoices, salary slips, proof of travel costs, etc.) to the system, which ensures greater transparency, it is more efficient and has already been used. Furthermore, this system is well-tested by NIJZ for other JAs. This will allow to have a greater **overview of the partner budgets and expenditure** according to the planned budget. To monitor expenditure, PMT will require partners to submit a **financial progress report** every 6 months. The reports will be carefully reviewed, with specific recommendations/action points to be issued for each partner based on their expenditure/quality of reporting. PMT will communicate with partners via e-mail and webinars (a series of bilateral webinars between the PMT and the financial officers of the partner institutions will be organised around key financial reporting milestones, such as the interim and final reports). Additionally, at least one agenda point dedicated to financial management will be added at each plenary meeting gathering the partners. In the Consortium Agreement the financial reporting is included as well. PMT will act as liaison on financial management between the partners and HaDEA, whom PMT will notify if there are significant deviations from the planned budgets or partnership structure. PMT will, if necessary, propose amendments to the Grant Agreement based on a specific need unforeseen at the beginning of the project.

A total of **209.15 person months** will be allocated to all staff working on the OriON JA. The budget is very cost-efficient as most costs are allocated to personnel (more than **80%** of all direct costs). This will allow PMT to decrease the risks associated with outsourcing subcontractors of the OriON JA. Less than **7%** of the budget is dedicated to travel and subsistence costs, as the majority of the JA meetings will be held

online. Only 7.5% of the budget will be dedicated to other goods and services (technical equipment, IT tools, audits, event organisation, promotional materials, etc.).

Exceptional note on current available maximum EU grant available for the OriON JA:

According to all current calculations, the entire consortium agrees that the JA is under-budgeted or, according to the present calculations, underfinanced. NIJZ as Coordinator has strongly limited own expenses to a very low level - for normal functioning of a this JA NIJZ would require an estimated 100.000 EUR more only at the level of coordination (WP1). OriON includes 17 Member States participating with their Competent Authorities and there are additionally 6 Affiliated Entities. Redistribution of the budget



leads to a level of only 0.7 person-month allocated for each Competent Authority on work packages from 1 - 4 and 1.4 person-month per partner (non WPLs) on WP5. Planned work effort for Affiliated Entities is even lower; 0.25 person-month per AE on work packages 1 – 4 and 0.5 person-month on WP5. It is not hard to see that this is actually a marginal budget that will not allow for more than a few meetings and a couple of short consultations. Nevertheless, the core of the OriON JA consists of qualitative work, which is always more time consuming.

Furthermore, there will be an important degree and extent of coordination work and adjustments in harmonising the tasks with the WHO OBS, who will have a direct grant on a complementary topic, JRC and OECD also after the JA will have started. In some lines of the fiche describing the work of the WHO OBS there is mention of a JA dealing with NCCPs. Nominally, there is no such JA although it is what was requested in 2021. The text of the programme includes an explicit stress on cancer inequalities, but this still entails work to be done on the contents of the existing NCCPs covering them in their entirety.

NIJZ possesses much experience with coordination and project management work overall. Nevertheless, this JA poses some unsurmountable challenges. As a consortium, we are fully aware of the fact that this is a non-standard request, but we would like to deliver a good product. It is also true that we had:

1. no possibility to limit the number of partners on this project as JAs must be open to all MS
2. no possibility to impact the actual contents of the programme and the call as its final version differed from the previous discussions, raised on our initiative
3. to strictly reduce the budgets even of the key partners of the project as the three compulsory WPs still need to cover the basic costs of staff involved in their development.

We feel that additional EU funding i.e. an increase in the amount of the maximum EU grant allocated to the OriON JA would enable all partners more active participation and collaboration in the details of the analyses to be carried out rather than a formal inclusion with very little person months allocated to each partner.

3. IMPACT

3.1 Impact and ambition

Impact and ambition — Progress beyond the state-of-the-art

The **aim** of OriON JA is to make available a mainly qualitative analysis of the national cancer control situation in the European MS, including the state of play of implementation of the EBCP at national level in a comparable and frequently updated form. The **short-term effect** of the project will be the latest insight into the current situation regarding the National Cancer Control Programmes/Plans/Strategies or other relevant documents addressing cancer control in the EU. The **medium-term effect** will be the establishment of a consortium that will continue to work in this area in the future as well. Through the newly established European Cancer Inequalities Registry, a consolidated view of the national cancer control landscape across the EU and resulting inequalities will assist in targeting investments and interventions at EU, national and regional level to address trends, disparities and inequalities between MS and regions. This is to be the **long-term effect** of the project. The expected impact will be a contribution to the reduction in measurable disparities in cancer prevention and care across the EU.

The **primary target group of OriON JA** are policy makers from European MS, national cancer policy experts and coordinators of NCCPs as well as representatives of MS, the **secondary target group** will consist of European organizations, experts, patient advocates and representatives as well as patients from all European MS and beyond. They will all benefit from the OriON JA because measurable disparities in cancer prevention and care across the EU will be reduced due to the newly established Cancer Inequalities Registry. This will enable a consolidated view of the national cancer control landscape across the EU which will assist in targeting investments and interventions at EU, national and regional level to address trends, disparities, and inequalities between MS and regions. OriON JA definitely aims to trigger **change and innovation**. This will also help in prioritising and facilitating the policy solutions, which will address the specific inequalities in a given Member State. In the EU there is currently no systematic surveillance and reporting mechanism to track the cancer situation. The established Cancer Inequalities Registry will identify trends, disparities and inequalities between MS, and regions and it will provide a regular reporting mechanism based on cancer indicators covering the whole cancer control continuum complemented by analytical reports providing contextual information and qualitative assessments. The Registry will make available comparable up-to-date cancer indicators in a systematic and easily accessible way to the general public and policymakers by building on (mostly) existing quantitative data and indicators collected for instance through the augmented European Cancer Information System, the Eurostat and from other data sources which represents the **progress beyond the state-of-the-art**. This is expected to take place in particular through the development of specific indicators to measure policy impact in different cancer policy documents. The reduction of inequalities amongst MS in access to preventative programs, rates of early cancer detection, diagnosis, treatment, and survival is essential for Europe. The EBCP paves the way forward to a strengthened European Health Union, but the challenge is to ensure broad reach and implementation of interventions across EU MS. There is currently no established procedure for systematic monitoring of the EBCP state-of-play throughout the EU, whereas the EBCP and MoC targets for 2030 have yet to be defined at the relevant EU MS level. OriON's activities will develop a logical model for providing systematic, and frequently updated information on the cancer control situation in MS, at the level most relevant for EU MS and stakeholders in the field. In consultation with cancer policy organisations, professional groups, patient associations and scientific researchers, the M&E framework will generate key insights on return of investment of the EBCP which can be integrated to the Cancer Inequalities Registry. In the context of the COVID-19 pandemic, EU MS need to pool efforts as resources are scarce and focused on improving the resilience of their health systems. OriON will allow to engage in structured exchange on the opportunities and challenges broad of implementing a large policy-driven initiative to tackle every stage of a disease – lessons learned from OriON and the EBCP could also provide a proof of concept for other diseases and on the added value of concerted EU action for Health. The analytical EBCP progress reports will provide evidence to enhance the quality of life of cancer patients and survivors, including remaining information gaps and opportunities for mutual learning across EU MS. The target audience of this evaluation include the national regional and local health authorities and regulators, the SGPP members, the main cancer patient and professional societies including the general public. Monitoring of the EBCP will inform on progress and capacities of beneficiaries to control cancer based on best practice and evidence; generate insights on the extent to which profound disparities in cancer control and care have been corrected or not via the EBCP; support future actions and policy investments based on observed impact of EBCP and related activities in national cancer plans. Expected JA **impacts** are better alignment and coordination of EU MS cancer policy aims, and field activities with EBCP/MoC; more systematic identification of areas for further intervention at the national, regional, local level; identification of mutual learning opportunities to reduce the cancer burden, and improve the care, survival, and quality of life of patients, strengthened collaborations amongst national

cancer stakeholders and EU counterparts. More specifically, for program staff and managers, this evaluation will serve to make improvements and capture whether the EBCP is reaching the right people, and if it is being delivered as intended. In contrast, for program funders or policy makers this evaluation will inform on whether EBCP is achieving intended outcomes and can serve to make decisions about funding or scaling up of specific EBCP actions or flagships. For patients and professional society, the EBCP implementation monitoring can serve for advocacy or practice improvement.

The ultimate goal is in alignment of national cancer policies with the EBCP and its key flagships and actions. At the same time, it is expected that our approaches will further raise awareness with policymakers on the importance in addressing and tackling of inequalities in cancer, which ever may their origin be.

3.2 Communication, dissemination, and visibility

Communication, dissemination, and visibility of funding

The dissemination strategy prepared in the frame of WP2 of the OriON JA will focus on some important communication and dissemination activities: to communicate the main objectives, structure and outcomes of the OriON JA to the stakeholders in a way to inform, promote and engage relevant bodies on how to take advantage from the results of the JA (the core part of the dissemination strategy of the JA will be the creation of the website); to communicate scientific knowledge, information, and other results, to professionals/ specialist audiences to inform them about the outcomes of the JA, enable them to take them up and provide guidance on how to use them (social media will play a key role as dissemination tools); to bring targeted audiences together to interact (with webinars, organization of events). From the start of the JA, and during the phases of the development, the dissemination strategy aims to link the JA methodology, structure, and outcomes/results/findings to all potential interested parties. The process will initially be established in a specific step by step approach but also it will be part of an ongoing dialogue with all participants from the MS during the implementation of the JA. The dissemination team will be supported by IT experts, (communication experts, social media managers). All participants of the OriON JA will contribute to the projects' dissemination and communication activities. The following **target groups** will be focused by the dissemination strategy:

- a) Policymakers/Influencers audience, to empower the potential of the Cancer Inequalities Registry establishment, i.e.: relevant ministries, state authorities, university departments and researchers.
- b) Politicians at local, national or EU level/Media, etc.) and other sectors of interest.
- c) Health Professionals', to address possible scientific aspects of the Cancer Inequalities Registry development.
- d) Stakeholders' audience, to promote the development of the Registry, i.e.: patients' bodies, specialists' colleges, oncology hospitals (public, private) health care professionals and organizations, patient organizations, NGOs, pharmaceutical industry.

The **communication tools** that will be used are social media accounts, stakeholders' forums, online webinars, policy dialogues, etc. All messages will be created with the contribution of all MS aiming at reaching the specific target audiences. This means that the language used, the content, the right time to share a message, the tone, the style, and the targeted audience will be strictly decided by all MS representatives before such messages become available to the target audiences. All these details will represent the base of the **communication strategy**. The graphic identity and statement regarding **EU funding** for all communication messages to all audiences will be strictly enforced. Whilst most of the target groups can be reached through English, the local audiences can be more effectively addressed in their native language. Some documents will be therefore translated in the local languages.

3.3 Sustainability and continuation

Sustainability, long-term impact and continuation

After the end of EU funding the established Cancer Inequalities Registry will provide a regular reporting mechanism based on cancer indicators covering the whole cancer control continuum complemented by analytical reports providing contextual information and qualitative assessments. The establishment of a



Cancer Inequalities Registry will help to identify trends, disparities and inequalities between European MS and regions. Through the established Cancer Inequalities Registry, a consolidated view of the national cancer control landscape across the EU and resulting inequalities will assist in targeting investments and interventions at EU, national and regional level to address trends, disparities and inequalities between MS and regions. To foster improvements in the health care system, better patient outcomes and quality at lower cost requires incremental changes in HCS performance or broader paradigm shifts. Overall, EU countries are engaged in many cancer control efforts, with differing foci according to specific national needs, political agendas and resources. Many EU MS face similar implementation challenges and some have developed innovative approaches to overcome these barriers. Results from OriON JA will help identify more systematically opportunities for mutual learning and optimized allocation of EBCP resources in a competitive and complex tendering environment amongst EU MS – thereby contributing to the reduction of inequalities between MS.

The EC invited all MS, stakeholders and citizens across the EU to come together and ensure that EBCP delivers. For OriON JA, the aim is to close the gap between what we know, and what we do, to reverse the rising trend of cancer across the EU and secure a healthier, fairer and more sustainable future for all. In OriON's activities, the high level of stakeholder engagement and participation that is reflected in our tasks (policy dialogues, cancer patient workshops, DELPHI exercise, foresight study will help sustain regular reporting through 2030 EBCP and MoC targets. Developing scenarios to maximize the use of the evidence generated in EBCP/MoC projects will help integrate EBCP actions over time. Support for knowledge exchange among EU countries on cancer control policy implementation can ensure optimal outcomes.

OECD and IARC will work closely with the EC and JRC – Knowledge Centre on Cancer in order to harmonise reporting, to prepare indicators and also support MSs in their efforts to expand their population-based cancer registries. The latter is a recommendation provided by JA iPAAC where a task of the WP on registries dealt with the expansion of the datasets. These should primarily include clinically relevant data related to survival, such as stages, as well as socio-economic data. The latter are necessary in order to monitor the developments affecting the course of survivorship in cancer patients.

OBS will provide for continued policy monitoring through its Health System and Policy Monitor network, which provides for a solid health policy expert base to enable focused reporting, among which on cancer policies.

New JA to be launched in 2024 will make its contribution to the sustainability of the outputs of JA OriON, primarily the JA on the implementation of the EU Network of National CCCs, which will work against the target set by EBCP to enable 90% of the eligible population to access CCCs. This is an important element in overcoming inequalities in access to high quality cancer care.

4. WORKPLAN, WORK PACKAGES, ACTIVITIES, RESOURCES AND TIMING

4.1 Work plan

Work plan

The OriON JA will be organised in a total of **five work packages (WPs)**, three of which are mandatory, while two represent the core tasks on the contents of the project. The relatively tightknit WP structure with only five WPs and two core WPs will allow us to focus the consortium attention on key deliverables and maximise synergies with stakeholders on a small, but significant body of JA outputs and deliverables.

The three horizontal WPs will be provided for by Slovenia, NIJZ - WP1, Greece, IDIKA SA – WP2, and Croatia, CIPH - WP3. Regarding the core work packages, WP4 will be provided by Belgium, SCIENSANO and WP5 by Slovenia, NIJZ. The project WPs are:

WP 1: Coordination

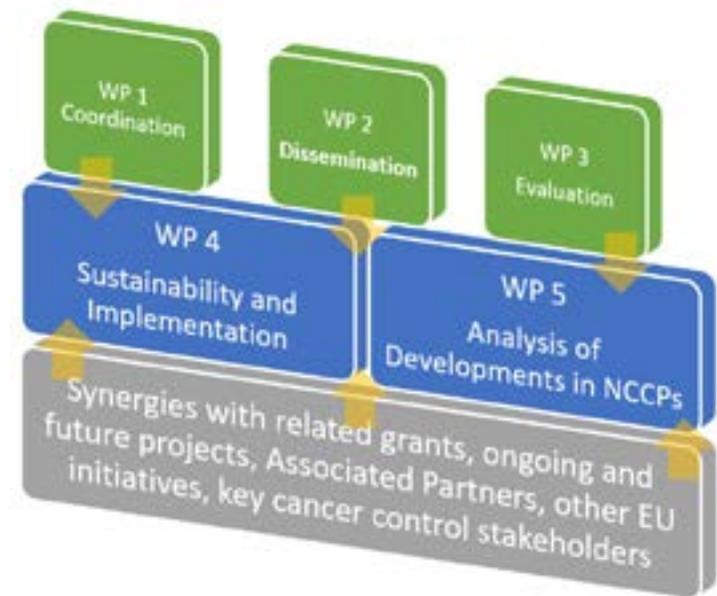
WP 2: Dissemination

WP 3: Evaluation

WP 4: Sustainability and implementation – support to the monitoring and analysis of the implementation of EBCP

WP 5: Analysis of the developments in NCCPs (and their adjustments according to the flagships and priorities and actions of EBCP)

The Work Plan will be coordinated by WP1, who will be responsible also for the external coordination with other related projects. Throughout the WP structure and for all WPs, OriON will ensure that related initiatives in the EU cancer control domain are closely aligned with OriON outputs and outcomes.



4.3 Subcontracting

Subcontracting						
Work Package No	Subcontract No (continuous numbering linked to WP)	Subcontract Name (subcontracted action tasks)	Description (including task number and BEN/AE to which it is linked)	Estimated Costs (EUR)	Justification (why is subcontracting necessary?)	Best-Value-for-Money (how do you intend to ensure it?)
2	S2.1	Website development	IDIKA SA, Task 2.2, Technical support for preparation of website (template for the subpage), construction of subpage and, IT maintenance	17 000	No in-house team to construct the website (subpage), require graphic designer, expert support to ensure continuous feeding/update and sustainability of the website.	The tender will be carried out in accordance with national and EU legislation, comparing offers to ensure best price-quality ratio.
3	S3.1	External evaluator	CIPH, Task 3.1 Expert to provide independent and objective input into the Evaluation Strategy as well as key strategic indicators to assess achievement of objectives	3 000	External evaluation will provide insight from independent experts on the quality of our proposed evaluation materials and the strategy by which we are planning to evaluate the Action. The external evaluation will thus complement the Evaluation Strategy itself and provide inputs on how to ensure the highest possible quality of the JA evaluation.	External evaluators will be selected according to the criteria of the input they can provide in terms of evaluation. In addition to the price criteria, the offer that includes inputs on how to achieve the highest possible quality of evaluation data and the best ways to present them will be taken into account.
4	S4.1	Capturing cancer patient expectations and attitudes on how to best monitor and sustain the EBCP generated evidence and knowledge at EU-MS level	SCIENSANO, Task 4.1 Organisation of co-design multidisciplinary workshops	40 000 (3 workshops)	Patient involvement is key to identify value-based outcomes of the EBCP and relevant process and outcomes indicator to monitor	Tender for workshop organisation
Other issues:			/			

If subcontracting for the project goes beyond 30% of the total eligible costs, give specific reasons.

4.4 Timetable

Timetable (projects up to 2 years)																									
ACTIVITY	MONTHS																								
	M 1	M 2	M 3	M 4	M 5	M 6	M 7	M 8	M 9	M 10	M 11	M 12	M 13	M 14	M 15	M 16	M 17	M 18	M 19	M 20	M 21	M 22	M 23	M 24	
Task 1.1 Management and Meeting Structure	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Task 1.2 Preparation of key project documents	■	■	■	■																					
Task 1.3 Reporting and financial management	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Task 2.1 Dissemination Plan and Stakeholders Engagement Strategy and coordination of communication activities	■	■	■	■																					
Task 2.2 Setup project website and Forum for web debate	■	■	■	■																					
Task 2.3 Disseminate results and organize stakeholder fora												■	■	■	■	■	■	■	■	■	■	■	■	■	■

5. OTHER

5.1 Ethics

<p>Ethics</p> <p><i>If the Call document contains a section on ethics, describe ethics issues that may arise during the project implementation and the measures you intend to take to solve/avoid them.</i></p>
Not applicable

5.2 Security

<p>Security</p> <p><i>If the Call document contains a section on security, describe security issues that may arise during the project implementation and the measures you intend to take to solve/avoid them.</i></p> <p><i>Indicate if there is need for EU classification of information (Decision 2015/444) or any other specific security measures.</i></p>
Not applicable

6. DECLARATIONS

Higher funding rate (if applicable)	YES/NO
<p>Do you fulfil the conditions set out in the Call document for a higher funding rate?</p> <p>If YES, explain and provide details.</p>	YES
<p>60 % of the OriON total budget is allocated to Member States whose GNI per inhabitant is less than 90% of the Union average - these are: Croatia, Cyprus, Greece, Hungary, Lithuania, Malta, Poland, Romania, Slovakia, Slovenia and Spain.</p> <p>Therefore, the OriON JA fulfils the criteria for higher funding rate (80 %) due to exceptional utility.</p>	

Double funding	
<p>Information concerning other EU grants for this project</p> <p> Please note that there is a strict prohibition of double funding from the EU budget (except under EU Synergies actions).</p>	YES/NO
<p>We confirm that to our best knowledge neither the project as a whole nor any parts of it have benefitted from any other EU grant (including EU funding managed by authorities in EU Member States or other funding bodies, e.g. EU Regional Funds, EU Agricultural Funds, etc). If NO, explain and provide details.</p>	YES
<p>We confirm that to our best knowledge neither the project as a whole nor any parts of it are (nor will be) submitted for any other EU grant (including EU funding managed by authorities in EU Member States or other funding bodies, e.g. EU Regional Funds, EU Agricultural Funds, etc). If NO, explain and provide details.</p>	YES



Financial support to third parties (if applicable)

If in your project the maximum amount per third party will be more than the threshold amount set in the Call document, justify and explain why the higher amount is necessary in order to fulfil your project's objectives.

Not applicable



ANNEXES

LIST OF ANNEXES

Standard

Detailed budget table (annex 1 to Part B) — *mandatory*

CVs (annex 2 to Part B) — *mandatory, if required in the Call document*

List of previous projects (annex 3 to Part B) — *mandatory, if required in the Call document*

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673	20.07.2023 09:16
Project acronym:	OriON JA	
Participant short name:	NIJZ	
Participant PIC:	948891346	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Costs (actual or unit costs)				Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)

WORK PACKAGE 1	WP1 COORDINATION						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	7.850,00	1,50	11.775,00	YES, 2,3,4,5	WP coordination, supervision of implementation of WPs tasks, milestones and deliverables, expertise work in WP
	Junior experts/advisors/researchers	monthly	6.850,00	0,50	3.425,00	YES, 2,3,4,5	WP coordination, expertise work in WP, dissemination and evaluation tasks within WP
	Project managers	monthly	4.500,00	6,00	27.000,00	YES, 2,3,4,5	WP coordination and alignment between tasks and other work packages, organization of events, WP meetings, preparation of reports, coordination of work effort between internal personnel
	Administrative personnel	monthly	2.900,00	36,00	104.400,00	NO	Secretariat, financial management
	Technical personnel	monthly	2.900,00	0,50	1.450,00	NO	IT and other technical and administrative support, legal personnel
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				148.050,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						

	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				148.050,00			
WORK PACKAGE 2	WP2 DISSEMINATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	7.850,00	0,50	3.925,00		YES, 1,3,4,5	Participation in WP tasks, meetings and events
	Junior experts/advisors/researchers	monthly	6.850,00	0,50	3.425,00		YES, 1,3,4,5	Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				7.350,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				7.350,00			
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	0,00	0,00	0,00			
	Junior experts/advisors/researchers	monthly	6.850,00	1,00	6.850,00		YES, 1,2,4,5	Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				6.850,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				6.850,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							

	Senior experts/advisors/researchers	monthly	7.850,00	1,00	7.850,00		YES, 1,2,3,5	Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				7.850,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				7.850,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	7.850,00	1,00	7.850,00		YES, 1,2,3,4	WP coordination, supervision of implementation of WPs tasks, milestones and deliverables, expertise work in WP
	Junior experts/advisors/researchers	monthly	6.850,00	8,00	54.800,00		YES, 1,2,3,4	WP coordination, expertise work in WP, dissemination and evaluation tasks within WP
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				62.650,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				62.650,00			
					Total personnel (all WPs)	232.750,00		
B. Subcontracting costs								
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	WP1 COORDINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	221,00	1,00	221,00	YES, WP2, WP3 Brussels, 2 nights, reimbursement budget for 1 invited speaker/guest to the kick-off meeting
	Accommodation costs	0,00	274,00	1,00	274,00	Acoommodation costs for 2 nights
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	0,00	221,00	2,00	442,00	YES, WP2, WP3 Brussels, 2 nights, budget for 2 team members
	Accommodation costs	0,00	274,00	2,00	548,00	Accommodation and subsistence costs for 2 nights for 2 persons
	Subsistence costs	0,00	204,00	2,00	408,00	
	Participants					
	Travel costs	0,00	221,00	1,00	221,00	YES, WP2, WP3 Brussels, 2 nights, reimbursement budget for 1 invited speaker/guest to the kick-off meeting
	Accommodation costs	0,00	274,00	1,00	274,00	Acoommodation costs for 2 nights
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	884,00				
	Total accommodation costs for this travel	1.096,00				

Total subsistence costs for this travel 408,00

Total travel 2.388,00

2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE

Speakers

Travel costs	0,00	211,00	1,00	211,00
Accommodation costs	0,00	226,00	1,00	226,00
Subsistence costs	0,00	0,00	0,00	0,00

YES, WP2, WP3	Ljubljana, 2 nights, reimbursement budget for 1 invited speaker/guest to the Final conference
	Accommodation and subsistence costs for 2 nights for 1 person

Personnel

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

Participants

Travel costs	0,00	211,00	1,00	211,00
Accommodation costs	0,00	226,00	1,00	226,00
Subsistence costs	0,00	0,00	0,00	0,00

YES, WP2, WP3	Ljubljana, 2 nights, reimbursement budget for 1 invited speaker/guest to the Final conference
	Accommodation and subsistence costs for 2 nights for 1 person

Total travel costs for this travel 422,00

Total accommodation costs for this travel 452,00

Total subsistence costs for this travel 0,00

Total travel 874,00

Total travel costs for this WP 1.306,00

Total accommodation costs for this WP 1.548,00

Total subsistence costs for this WP 408,00

Total travel for this WP 3.262,00

WORK PACKAGE 2

WP2 DISSEMINATION

1 DISSEMINATION MEETINGS

Speakers

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

Personnel

Travel costs	0,00	433,00	6,00	2.598,00
Accommodation costs	0,00	137,00	6,00	822,00
Subsistence costs	0,00	102,00	6,00	612,00

	Dissemination meetings (6x), conferences, congress events, 1 night accommodation, flight ticket, subsistence allowances for 1 team member
	Accommodation and subsistence costs for 6 meetings
	Accommodation and subsistence costs for 6 meetings

Participants

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

Total travel costs for this travel 2.598,00

Total accommodation costs for this travel 822,00

Total subsistence costs for this travel 612,00

Total travel 4.032,00

2 STAKEHOLDER FORUM

Speakers				
Travel costs	0,00	221,00	1,00	221,00
Accommodation costs	0,00	137,00	1,00	137,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	221,00	2,00	442,00
Accommodation costs	0,00	137,00	2,00	274,00
Subsistence costs	0,00	102,00	2,00	204,00
Participants				
Travel costs	0,00	221,00	1,00	221,00
Accommodation costs	0,00	137,00	1,00	137,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	884,00			
Total accommodation costs for this travel	548,00			
Total subsistence costs for this travel	204,00			
Total travel	1.636,00			
Total travel costs for this WP	3.482,00			
Total accommodation costs for this WP	1.370,00			
Total subsistence costs for this WP	816,00			
Total travel for this WP	5.668,00			

	reimbursement for invited speakers
	Brussels, 1 night, budget for 2 team members
	Accommodation costs for 2 persons
	Subsistence costs for 2 persons
	Brussels, 1 night accommodation, flight ticket budget for reimbursement for invited speakers
	1 night accommodation for 1 person

WORK PACKAGE 3

WP3 EVALUATION				
Total travel costs for this WP	0,00			
Total accommodation costs for this WP	0,00			
Total subsistence costs for this WP	0,00			
Total travel for this WP	0,00			

WORK PACKAGE 4

WP4 SUSTAINABILITY AND IMPLEMENTATION				
1 WP4 1st MEETING				
Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	221,00	1,00	221,00
Accommodation costs	0,00	137,00	1,00	137,00
Subsistence costs	0,00	102,00	1,00	102,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	221,00			
Total accommodation costs for this travel	137,00			
Total subsistence costs for this travel	102,00			
Total travel	460,00			

	Brussels, 1 night, flight tickets
	Accommodation costs for 1 person
	Subsistence costs for 1 person

2 WP4 2nd MEETING

2 WP4 2nd MEETING				
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Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	221,00	1,00	221,00
Accommodation costs	0,00	137,00	1,00	137,00
Subsistence costs	0,00	102,00	1,00	102,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	221,00			
Total accommodation costs for this travel	137,00			
Total subsistence costs for this travel	102,00			
Total travel	460,00			
Total travel costs for this WP	442,00			
Total accommodation costs for this WP	274,00			
Total subsistence costs for this WP	204,00			
Total travel for this WP	920,00			

	Brussels, 1 night, flight tickets
	Accommodation costs for 1 person
	Subsistence costs for 1 person

WORK PACKAGE 5

WPS DEVELOPMENTS IN NCCPS				
1 WP5 1st MEETING				
Speakers				
Travel costs	0,00	433,00	1,00	433,00
Accommodation costs	0,00	113,00	1,00	113,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	433,00			
Total accommodation costs for this travel	113,00			
Total subsistence costs for this travel	0,00			
Total travel	546,00			

	Ljubljana, 1 night, reimbursement budget for 1 invited speaker/guest
	Accommodation for 1 night

2 WP5 2nd MEETING				
Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

Personnel				
Travel costs	0,00	230,00	2,00	460,00
Accommodation costs	0,00	117,00	2,00	234,00
Subsistence costs	0,00	88,00	2,00	176,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	460,00			
Total accommodation costs for this travel	234,00			
Total subsistence costs for this travel	176,00			
Total travel	870,00			
Total travel costs for this WP	893,00			
Total accommodation costs for this WP	347,00			
Total subsistence costs for this WP	176,00			
Total travel for this WP	1.416,00			

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	Accommodation costs for 2 persons
	Subsistence costs for 2 persons

Total travel costs (all WPs)	6.123,00
Total accommodation (all WPs)	3.539,00
Total subsistence (all WPs)	1.604,00
Total travel and subsistence (all WPs)	11.266,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b *d) * a			
	1 [Equipment short name]	1.200,00	24	24,00	80%	960,00	NO	Project management, secretariat, financial management
	2 [Equipment short name]	1.200,00	24	24,00	50%	600,00	YES, 2,3,4	Scientific coordination of JA
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					1.560,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					1.560,00		

WORK PACKAGE 2 WP2 DISSEMINATION

	C.2.1 Purchase (depreciation/full cost)							Associated with document Ref. Ares(2023)7009887 - 16/10/2023	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Costs (actual costs)					Total (EUR)				
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)						
a	b	c	d	e = (c/b * d) * a						
1 [Equipment short name]	0,00	0	0,00	0%	0,00					
2 [Equipment short name]	0,00	0	0,00	0%	0,00					
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00					
Total depreciation					0,00					
	C.2.2 Rental and leasing (rate of use/full cost)								Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Costs (actual costs)					Total (EUR)				
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)							
a	b	c	d = a*b*c							
1 [Equipment short name]	0,00	0,00	0%		0,00					
2 [Equipment short name]	0,00	0,00	0%		0,00					
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00					
Total rental and leasing					0,00					
Total equipment for this WP					0,00					
WORK PACKAGE 3										
WP3 EVALUATION										
	C.2.1 Purchase (depreciation/full cost)								Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Costs (actual costs)					Total (EUR)				
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)						
a	b	c	d	e = (c/b * d) * a						
1 [Equipment short name]	0,00	0	0,00	0%	0,00					
2 [Equipment short name]	0,00	0	0,00	0%	0,00					
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00					
Total depreciation					0,00					
	C.2.2 Rental and leasing (rate of use/full cost)								Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Costs (actual costs)					Total (EUR)				
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)							
a	b	c	d = a*b*c							
1 [Equipment short name]	0,00	0,00	0%		0,00					
2 [Equipment short name]	0,00	0,00	0%		0,00					
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00					
Total rental and leasing					0,00					
Total equipment for this WP					0,00					
WORK PACKAGE 4										
WP4 SUSTAINABILITY AND IMPLEMENTATION										
	C.2.1 Purchase (depreciation/full cost)								Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Costs (actual costs)					Total (EUR)				
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)						
a	b	c	d	e = (c/b * d) * a						
1 [Equipment short name]	0,00	0	0,00	0%	0,00					
2 [Equipment short name]	0,00	0	0,00	0%	0,00					

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)				Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			
	a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)				Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			
	a	b	c	d			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)				Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			
	a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
					Total equipment (all WPs)	1.560,00	
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1 COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	30.000,00				YES, WP 2,3,4,5	Kick off meeting and Final conference (venue & catering)
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					

	4 Project evaluation	0,00			
	4PM project management tool	14.000,00		YES, WP 2,3,4,5	Associated with document Ref. Ares(2023)7009887 of 16/10/2023, the Coordinator and all Beneficiaries
	[6 short name other]	0,00			
Total goods, works and services for this WP		44.000,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	3.000,00			Promotional materials
	Conferences, seminars, workshops, trainings & events	4.000,00			Stakeholder forum in Brussels (venue & catering)
	Information & publications	4.222,00			Publishing costs of scientific articles, open access articles
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		11.222,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			

	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	2.000,00			WP5 meeting catering (1x Ljubljana)
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
Total goods, works and services (all WPs)		57.222,00			
Total purchase costs (all WPs)				70.048,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1 COORDINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			

	[Support scheme short name]	0,00			
		0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	302.798,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	21.195,86			
	Total indirect costs	21.195,86			
TOTAL COSTS PARTICIPANT				323.993,86	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	323.993,86			
	Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.		
	Maximum EU contribution	259.195,09			

	Requested EU contribution	259.195,08	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION		259.195,08	
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES			
Revenues			
Income generated by the action			
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
	TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES	0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	64.798,78	
	OWN RESOURCES	64.798,78	
	TOTAL INCOME PARTICIPANT	323.993,86	

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	NIJZ
Participant PIC:	948891346

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	148.050,00	0,00	0,00	3.262,00	1.306,00	1.548,00		
WP2 WP2 DISSEMINATION	7.350,00	0,00	0,00	5.668,00	3.482,00	1.370,00	816,00	0,00	11.222,00	0,00	24.240,00	
WP3 WP3 EVALUATION	6.850,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	6.850,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	7.850,00	0,00	0,00	920,00	442,00	274,00	204,00	0,00	0,00	0,00	8.770,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	62.650,00	0,00	0,00	1.416,00	893,00	347,00	176,00	0,00	2.000,00	0,00	66.066,00	
TOTAL COSTS PARTICIPANT	232.750,00	0,00	0,00	11.266,00	6.123,00	3.539,00	1.604,00	1.560,00	57.222,00	0,00	21.195,86	323.993,86

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673	20.07.2023 11:19
Project acronym:	OriON JA	
Participant short name:	OIL	
Participant PIC:	986222475	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Costs (actual or unit costs)						
		Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
	Type of rate (monthly/other)	a	b	c = a * b			
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)							
WORK PACKAGE 1	WP1 COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	2.500,00	0,15	375,00		Participation in WPs tasks, meetings and events
	Administrative personnel	monthly	2.200,00	0,10	220,00		Participation in WPs tasks, meetings and events
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				595,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				595,00		
WORK PACKAGE 2	WP2 DISSEMINATION						

	A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	3.800,00	0,25	950,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)					950,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons					0,00			
	A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00					
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					950,00				
WORK PACKAGE 3	WP3 EVALUATION								
	A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	3.800,00	0,25	950,00			Participation in WPs tasks, meetings and events	
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)					950,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons					0,00			
	A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00					
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					950,00				
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION								
	A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	3.800,00	0,25	950,00			Participation in WPs tasks, meetings and events	
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					950,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					950,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	3.800,00	1,00	3.800,00			Participation in WP tasks, particularly in Task 5.1.,
	Junior experts/advisors/researchers	monthly	2.800,00	1,00	2.800,00			Participation in WP tasks, particularly in Task 5.1.,
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					6.600,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					6.600,00			
Total personnel (all WPs)					10.045,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	221,00	1,00		Brussels, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	113,00	2,00	YES, WP2, WP3	Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	84,00	2,00		Subsistence costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	221,00				
	Total accommodation costs for this travel	226,00				
	Total subsistence costs for this travel	168,00				
	Total travel	615,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Travel costs	0,00	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00	0,00		
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00	0,00		
	Participants							
	Travel costs	0,00	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	0,00						
	Total accommodation costs for this travel	0,00						
	Total subsistence costs for this travel	0,00						
	Total travel	0,00						
	Total travel costs for this WP	221,00						
	Total accommodation costs for this WP	226,00						
	Total subsistence costs for this WP	168,00						
	Total travel for this WP	615,00						
WORK PACKAGE 2	WP2 DISSEMINATION							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 3	WP3 EVALUATION							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
	1 WP5 1st MEETING							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00	0,00		
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00	0,00		
	Participants							

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	0,00			
Total accommodation costs for this travel	0,00			
Total subsistence costs for this travel	0,00			
Total travel	0,00			

2 WP5 2nd MEETING				
Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	230,00	1,00	230,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	230,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	435,00			
Total travel costs for this WP	230,00			
Total accommodation costs for this WP	117,00			
Total subsistence costs for this WP	88,00			
Total travel for this WP	435,00			

	Valencia, budget for flight ticket for 1 team member
	Accommodation and subsistence costs for 1 team member

Total travel costs (all WPs)	451,00
Total accommodation (all WPs)	343,00
Total subsistence (all WPs)	256,00
Total travel and subsistence (all WPs)	1.050,00

C.2 Equipment

WORK PACKAGE 1

WP1 COORDINATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
a	b	c	d	e = (c/b * d) * a			
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		

					Total depreciation	0,00			
Associated with document Ref. Ares(2023)7009887 - 16/10/2023									
C.2.2 Rental and leasing (rate of use/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)					
	a	b	c	d = a*b*c					
1 [Equipment short name]	0,00	0,00	0%	0,00					
2 [Equipment short name]	0,00	0,00	0%	0,00					
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total rental and leasing	0,00				
				Total equipment for this WP	0,00				
WORK PACKAGE 2									
WP2 DISSEMINATION									
C.2.1 Purchase (depreciation/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d	e = (c/b * d) * a				
1 [Equipment short name]	0,00	0	0,00	0%	0,00				
2 [Equipment short name]	0,00	0	0,00	0%	0,00				
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total depreciation	0,00				
C.2.2 Rental and leasing (rate of use/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)					
	a	b	c	d = a*b*c					
1 [Equipment short name]	0,00	0,00	0%	0,00					
2 [Equipment short name]	0,00	0,00	0%	0,00					
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total rental and leasing	0,00				
				Total equipment for this WP	0,00				
WORK PACKAGE 3									
WP3 EVALUATION									
C.2.1 Purchase (depreciation/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d	e = (c/b * d) * a				
1 [Equipment short name]	0,00	0	0,00	0%	0,00				
2 [Equipment short name]	0,00	0	0,00	0%	0,00				
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total depreciation	0,00				
C.2.2 Rental and leasing (rate of use/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)					
	a	b	c	d = a*b*c					
1 [Equipment short name]	0,00	0,00	0%	0,00					

	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		Associated with document Ref. Ares(2023)7009887 - 16/10/2023	
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	$e = (c/b * d) * a$			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b		c	$d = a * b * c$			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	$e = (c/b * d) * a$			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b		c	$d = a * b * c$			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
Total equipment (all WPs)					0,00			

C.3 Other goods, works and services

WORK PACKAGE 1		WP1 COORDINATION			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2		WP2 DISSEMINATION			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3		WP3 EVALUATION			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4		WP4 SUSTAINABILITY AND IMPLEMENTATION			

		Costs (actual costs)		Also part of other work packages? YES/NO and which WP  Associated with document Ref. Ares(2023)7069887 - 16/10/2023	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)			1.050,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1 COORDINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	11.095,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	776,65			
Total indirect costs		776,65			

PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	11.871,65	
	Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
	Maximum EU contribution	9.497,32	
	Requested EU contribution	9.497,31	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION		9.497,31	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
Total income generated by the action		0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
Total in-kind contributions		0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
Total financial contributions		0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

	Amount (EUR)	
Own resources	2.374,34	
OWN RESOURCES	2.374,34	
TOTAL INCOME PARTICIPANT	11.871,65	

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	OIL
Participant PIC:	986222475

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	595,00	0,00	0,00	615,00	221,00	226,00		
WP2 WP2 DISSEMINATION	950,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	950,00	
WP3 WP3 EVALUATION	950,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	950,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	950,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	950,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	6.600,00	0,00	0,00	435,00	230,00	117,00	88,00	0,00	0,00	0,00	7.035,00	
TOTAL COSTS PARTICIPANT	10.045,00	0,00	0,00	1.050,00	451,00	343,00	256,00	0,00	0,00	0,00	776,65	11.871,65

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673	20.07.2023 11:28
Project acronym:	OriON JA	
Participant short name:	Sciensano	
Participant PIC:	906160809	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
WORK PACKAGE 1							
WP1 COORDINATION							
A.1 Employees (or equivalent)							
Project managers	monthly	5.500,00	0,50	2.750,00		YES, WP2,3,4,5	Participation in WP tasks, meetings and events
Administrative personnel	monthly	5.000,00	0,50	2.500,00		NO	Participation in WP tasks, meetings and events
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				5.250,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				5.250,00			
WORK PACKAGE 2							
WP2 DISSEMINATION							

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)

	A.1 Employees (or equivalent)							
	Junior experts/advisors/researchers	monthly	6.500,00	0,40	2.600,00		YES, WP1, 3,4,5	Participation in WP tasks, meetings and events
	Project managers	monthly	5.500,00	0,60	3.300,00		YES, WP1, 3,4,5	Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5.900,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5.900,00			
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Junior experts/advisors/researchers	monthly	6.500,00	0,40	2.600,00		YES, WP 1,2,4,5	Participation in WP tasks, meetings and events
	Administrative personnel	monthly	5.000,00	0,60	3.000,00		YES, WP 1,2,4,5	Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5.600,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5.600,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	8.000,00	6,00	48.000,00		YES, WP1, 2,3,5	WP coordination, supervision of implementation of WPs tasks, milestones and deliverables, expertise work in WP
	Junior experts/advisors/researchers	monthly	6.500,00	9,50	61.750,00		YES, WP1, 2,3,5	WP coordination, expertise work in WP, dissemination and evaluation tasks within WP

	Project managers	monthly	5.500,00	9,50	52.250,00		YES, WP1, 2,3,5	 Associated with document Ref. Area (2023) 700987 from 16/10/2023	WP coordination and alignment between tasks and other work packages, organization of events, WP meetings, between internal personnel
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
					Total employees (or equivalent)	162.000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
					Total natural persons under direct contract and seconded persons	0,00			
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
					Total SME owners and natural person beneficiaries without salary	0,00			
					Total personnel for this WP	162.000,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS								
	A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	8.000,00	1,00	8.000,00		YES, 1,2,3,4		Participation in WP tasks, meetings and events
	Junior experts/advisors/researchers	monthly	6.500,00	1,00	6.500,00		YES, 1,2,3,4		Participation in WP tasks, meetings and events
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
					Total employees (or equivalent)	14.500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
					Total natural persons under direct contract and seconded persons	0,00			
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
					Total SME owners and natural person beneficiaries without salary	0,00			
					Total personnel for this WP	14.500,00			
					Total personnel (all WPs)	193.250,00			
B. Subcontracting costs									
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP		Description of subcontracted project tasks/activities
WORK PACKAGE 1	WP1 COORDINATION								

	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 2	WP2 DISSEMINATION								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 3	WP3 EVALUATION								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION								
	Organisation of multidisciplinary workshops	40.000,00					YES, 1,2,3,5	Organisation of 3 workshops conducted with cancer patients to capture their expectations and attitudes on how to best monitor the EBCP at EU MS level and use the knowledge and evidence generated from the EBCP	
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	40.000,00							
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
		Total subcontracting (all WPs)			40.000,00				
C. Purchase costs									
C.1 Travel and subsistence									
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)	
			Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1	WP1 COORDINATION								
	1 WP1+WP2+WP3 KICK-OFF MEETING								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	46,00	4,00	184,00		YES, WP2, WP3	Brussels, local transfers for 4 persons	
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Total travel costs for this travel	184,00							

	Total accommodation costs for this travel	0,00					
	Total subsistence costs for this travel	0,00					
	Total travel	184,00					
2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE							
Speakers							
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
Personnel							
	Travel costs	0,00	221,00	2,00	442,00	YES, WP2, WP3	Ljubljana, 2 nights, flight ticket for 2 team members
	Accommodation costs	0,00	226,00	2,00	452,00		Accommodation costs for 2 nights for 2 team members
	Subsistence costs	0,00	168,00	2,00	336,00		Subsistence costs for 2 team members
Participants							
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	442,00					
	Total accommodation costs for this travel	452,00					
	Total subsistence costs for this travel	336,00					
	Total travel	1.230,00					
	Total travel costs for this WP	626,00					
	Total accommodation costs for this WP	452,00					
	Total subsistence costs for this WP	336,00					
	Total travel for this WP	1.414,00					
WORK PACKAGE 2							
WP2 DISSEMINATION							
2 STAKEHOLDER FORUM							
Speakers							
	Travel costs	0,00	343,00	1,00	343,00		Brussels, flight ticket, reimbursement for 1 invited speaker
	Accommodation costs	0,00	137,00	1,00	137,00		Accommodation costs for 1 night
	Subsistence costs	0,00	0,00	0,00	0,00		
Personnel							
	Travel costs	0,00	46,00	2,00	92,00		Brussels, local transfers for 2 persons
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
Participants							
	Travel costs	0,00	343,00	1,00	343,00		Flight ticket, reimbursement for 1 invited participant
	Accommodation costs	0,00	137,00	1,00	137,00		Accommodation costs for 1 night
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	778,00					
	Total accommodation costs for this travel	274,00					
	Total subsistence costs for this travel	0,00					
	Total travel	1.052,00					
	Total travel costs for this WP	778,00					

	Total accommodation costs for this WP	274,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	1.052,00				
WORK PACKAGE 3	WP3 EVALUATION					
	Total travel costs for this WP	0,00				
	Total accommodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION					
	1 WP4 1st MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	Brussels
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	0,00				
	Total accommodation costs for this travel	0,00				
	Total subsistence costs for this travel	0,00				
	Total travel	0,00				
	2 WP4 2nd MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	Brussels
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	0,00				
	Total accommodation costs for this travel	0,00				
	Total subsistence costs for this travel	0,00				
	Total travel	0,00				
	Total travel costs for this WP	0,00				

	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	1 WP5 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	221,00	1,00	221,00		Ljubljana, 1 night, flight ticket
	Accommodation costs	0,00	113,00	1,00	113,00		Accommodation costs for 1 person
	Subsistence costs	0,00	85,00	1,00	85,00		Subsistence costs for 1 person
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	221,00					
	Total accommodation costs for this travel	113,00					
	Total subsistence costs for this travel	85,00					
	Total travel	419,00					
	2 WP5 2nd MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	230,00	1,00	230,00		Valencia, budget for flight ticket for 1 team member
	Accommodation costs	0,00	117,00	1,00	117,00		Accommodation costs for 1 person
	Subsistence costs	0,00	88,00	1,00	88,00		Subsistence costs for 1 person
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	230,00					
	Total accommodation costs for this travel	117,00					
	Total subsistence costs for this travel	88,00					
	Total travel	435,00					
	Total travel costs for this WP	451,00					
	Total accommodation costs for this WP	230,00					
	Total subsistence costs for this WP	173,00					
	Total travel for this WP	854,00					

Total travel costs (all WPs) 1.855,00

Total accommodation (all WPs) 956,00

Total subsistence (all WPs) 509,00

Total travel and subsistence (all WPs) 3.320,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	$d = a * b * c$			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	
WORK PACKAGE 2	WP2 DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	$d = a * b * c$			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00	

Total equipment for this WP

0,00

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WORK PACKAGE 3

WP3 EVALUATION

C.2.1 Purchase (depreciation/full cost)

	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		

C.2.2 Rental and leasing (rate of use/full cost)

	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		

WORK PACKAGE 4

WP4 SUSTAINABILITY AND IMPLEMENTATION

C.2.1 Purchase (depreciation/full cost)

	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		

C.2.2 Rental and leasing (rate of use/full cost)

	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		

WORK PACKAGE 5

WP5 DEVELOPMENTS IN NCCPS

C.2.1 Purchase (depreciation/full cost)

	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		

1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		

C.3 Other goods, works and services

WORK PACKAGE 1	WP1 COORDINATION						
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
Total goods, works and services for this WP		0,00					

WORK PACKAGE 2	WP2 DISSEMINATION						
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					

Total goods, works and services for this WP		0,00	Associated with document Ref. Ares(2023)7009887 - 16/10/2023		
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	4.000,00			Catering & venue for organization of WP4 meetings (2x)
	Conferences, seminars, workshops, trainings & events	6.000,00			2 open access publications on implementation of EBCP
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		10.000,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			

Total goods, works and services (all WPs)

10.000,00

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Total purchase costs (all WPs)

13.320,00

D. Other cost categories**D.1. Financial support to third parties**

WORK PACKAGE 1	WP1 COORDINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			

	[Support scheme short name]	0,00			
		0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	246.570,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	17.259,90			
	Total indirect costs	17.259,90			
TOTAL COSTS PARTICIPANT				263.829,90	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	263.829,90			
	Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.		
	Maximum EU contribution	211.063,92			
	Requested EU contribution	211.063,91	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.		
	EU CONTRIBUTION	211.063,91			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					
Income generated by the action					
		Amount (EUR)			Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00			
	Total income generated by the action	0,00			
	Revenues	0,00			
In-kind contributions by third parties					
In-kind contributions by third parties					

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	52.765,99	
OWN RESOURCES		52.765,99	
TOTAL INCOME PARTICIPANT		263.829,90	

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	Sciensano
Participant PIC:	906160809

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories D.1 Financial support to third parties d1	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3			
WP1 WP1 COORDINATION	5.250,00	0,00	0,00	1.414,00	626,00	452,00	336,00	0,00	0,00	0,00	6.664,00	
WP2 WP2 DISSEMINATION	5.900,00	0,00	0,00	1.052,00	778,00	274,00	0,00	0,00	0,00	0,00	6.952,00	
WP3 WP3 EVALUATION	5.600,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5.600,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	162.000,00	0,00	40.000,00	0,00	0,00	0,00	0,00	0,00	10.000,00	0,00	212.000,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	14.500,00	0,00	0,00	854,00	451,00	230,00	173,00	0,00	0,00	0,00	15.354,00	
TOTAL COSTS PARTICIPANT	193.250,00	0,00	40.000,00	3.320,00	1.855,00	956,00	509,00	0,00	10.000,00	0,00	17.259,90	

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673	20.07.2023 11:38
Project acronym:	OriON JA	
Participant short name:	CIPH	
Participant PIC:	998128255	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b			

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)

WORK PACKAGE 1	WP1 COORDINATION					
	A.1 Employees (or equivalent)					
	Project managers	monthly	2.694,00	0,50	1.347,00	NO Participation in WP tasks, meetings and events
	Senior experts/advisors/researchers	monthly	6.373,70	0,50	3.186,85	YES, WP 1,3,4,5 Participation in WP tasks, meetings and events
	Junior experts/advisors/researchers	monthly	1.437,80	0,50	718,90	YES, WP 1,2,3,4,5 Participation in WP tasks, meetings and events
	Other					
	[category 1]	monthly	0,00	0,00	0,00	
	[category 2]	monthly	0,00	0,00	0,00	
	Total employees (or equivalent)				5.252,75	
	A.2 + A.3 Natural persons under direct contract and seconded persons					
	Select a staff category	monthly	0,00	0,00	0,00	
	Select a staff category	monthly	0,00	0,00	0,00	
	Other					
	[category 1]	monthly	0,00	0,00	0,00	
	[category 2]	monthly	0,00	0,00	0,00	
	Total natural persons under direct contract and seconded persons				0,00	
	A.4 SME owners and natural person beneficiaries without salary					
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00	
	Total SME owners and natural person beneficiaries without salary				0,00	
	Total personnel for this WP				5.252,75	

WORK PACKAGE 2	WP2 DISSEMINATION							
	Associated with document Ref. Ares(2023)7009887 - 16/10/2023							
	A.1 Employees (or equivalent)							
	Junior experts/advisors/researchers	monthly	1.437,80	0,50	718,90		YES, WP 1,2,3,4,5	Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				718,90			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				718,90			
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	6.373,80	1,00	6.373,80		YES, WP 1,3,4,5	WP coordination, supervision of implementation of WPs tasks, milestones and deliverables, expertise work in WP
	Junior experts/advisors/researchers	monthly	1.437,80	15,80	22.717,24		YES, WP 1,2,3,4,5	WP coordination, expertise work in WP, dissemination and evaluation tasks within WP
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				29.091,04			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				29.091,04			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	6.373,77	0,50	3.186,89		YES, WP 1,3,4,5	Participation in WP tasks, meetings and events
	Junior experts/advisors/researchers	monthly	1.437,78	0,50	718,89		YES, WP 1,2,3,4,5	Participation in WP tasks, meetings and events

Associated with document Ref. Ares(2023)7009887 - 16/10/2023							
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				3.905,78		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				3.905,78		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	6.373,77	2,50	15.934,43	YES, WP 1,3,4,5	Participation in WP tasks, meetings and events
	Junior experts/advisors/researchers	monthly	1.437,78	0,40	575,11	YES, WP 1,2,3,4,5	Participation in WP tasks, meetings and events
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				16.509,54		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				16.509,54		
Total personnel (all WPs)					55.478,00		
B. Subcontracting costs							
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	WP1 COORDINATION						
	1 [Subcontract short name]		0,00				
	2 [Subcontract short name]		0,00				

	Total subcontracting for this WP	0,00							
WORK PACKAGE 2	WP2 DISSEMINATION								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 3	WP3 EVALUATION								
	External evaluation	3.000,00				NO		External evaluator	
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	3.000,00							
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
		Total subcontracting (all WPs)	3.000,00						

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	221,00	2,00		
	Accommodation costs	0,00	137,00	4,00	YES, WP2, WP3	Brussels, 2 nights, flight ticket for 2 team members
	Subsistence costs	0,00	102,00	4,00		Accommodation costs for 2 nights for 2 team members
						Subsistence costs for 2 nights for 2 team members
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	442,00				
	Total accommodation costs for this travel	548,00				
	Total subsistence costs for this travel	408,00				
	Total travel	1.398,00				

2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE

Speakers

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

Personnel

Travel costs	0,00	27,00	2,00	54,00
Accommodation costs	0,00	113,00	4,00	452,00
Subsistence costs	0,00	84,00	4,00	336,00

YES, WP2, WP3	Ljubljana, 2 nights, inter-state transfer for 1 team member
	Accommodation costs for 2 nights for 2 team members
	Subsistence costs for 2 nights for 2 team members

Participants

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

Total travel costs for this travel	54,00			
Total accommodation costs for this travel	452,00			
Total subsistence costs for this travel	336,00			
Total travel	842,00			
Total travel costs for this WP	496,00			
Total accommodation costs for this WP	1.000,00			
Total subsistence costs for this WP	744,00			
Total travel for this WP	2.240,00			

WORK PACKAGE 2

WP2 DISSEMINATION

2 STAKEHOLDER FORUM

Speakers

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

Personnel

Travel costs	0,00	221,00	1,00	221,00
Accommodation costs	0,00	137,00	1,00	137,00
Subsistence costs	0,00	102,00	1,00	102,00

	Brussels, 1 night, budget for 1 team member
	Accommodation costs for 1 person
	Subsistence costs for 1 person

Participants

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

	Brussels, 1 night, budget for 1 team member
	Accommodation costs for 1 person
	Subsistence costs for 1 person

Total travel costs for this travel	221,00			
Total accommodation costs for this travel	137,00			
Total subsistence costs for this travel	102,00			
Total travel	460,00			
Total travel costs for this WP	221,00			
Total accommodation costs for this WP	137,00			
Total subsistence costs for this WP	102,00			
Total travel for this WP	460,00			

WORK PACKAGE 3

WP3 EVALUATION

	Total travel costs for this WP	0,00			
	Total accommodation costs for this WP	0,00			
	Total subsistence costs for this WP	0,00			
	Total travel for this WP	0,00			

WORK PACKAGE 4 WP4 SUSTAINABILITY AND IMPLEMENTATION

1 WP4 1st MEETING

Speakers

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

Personnel

Travel costs	0,00	221,00	1,00	221,00
Accommodation costs	0,00	137,00	1,00	137,00
Subsistence costs	0,00	102,00	1,00	102,00

	Brussels, 1 night, flight ticket
	Accommodation costs for 1 person
	Subsistence costs for 1 person

Participants

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

Total travel costs for this travel	221,00			
Total accommodation costs for this travel	137,00			
Total subsistence costs for this travel	102,00			
Total travel	460,00			

2 WP4 2nd MEETING

Speakers

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

Personnel

Travel costs	0,00	221,00	1,00	221,00
Accommodation costs	0,00	137,00	1,00	137,00
Subsistence costs	0,00	102,00	1,00	102,00

	Brussels, 1 night, flight ticket
	Accommodation costs for 1 person
	Subsistence costs for 1 person

Participants

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

Total travel costs for this travel	221,00			
Total accommodation costs for this travel	137,00			
Total subsistence costs for this travel	102,00			
Total travel	460,00			

Total travel costs for this WP	442,00			
Total accommodation costs for this WP	274,00			
Total subsistence costs for this WP	204,00			
Total travel for this WP	920,00			

WORK PACKAGE 5 WP5 DEVELOPMENTS IN NCCPS

Total travel and subsistence (all WPs)

4.279,00

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C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	
WORK PACKAGE 2	WP2 DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	
WORK PACKAGE 3	WP3 EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		

	a	b	c	d	e = (c/b * d) * a	WP	needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
Total equipment (all WPs)				0,00		

C.3 Other goods, works and services

WORK PACKAGE 1	WP1 COORDINATION				
	Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
Consumables	0,00				
Conferences, seminars, workshops, trainings & events	0,00				
Information & publications	0,00				
Other expenses					
1 IPR costs	0,00				
2 Bank fees (pre-financing guarantee)	0,00				
3 Audit fees (CFS)	0,00				
4 Project evaluation	0,00				
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			

WORK PACKAGE 2	WP2 DISSEMINATION				
	Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
Consumables	0,00				
Conferences, seminars, workshops, trainings & events	0,00				
Information & publications	0,00				
Other expenses					
1 IPR costs	0,00				
2 Bank fees (pre-financing guarantee)	0,00				
3 Audit fees (CFS)	0,00				
4 Project evaluation	0,00				
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			

WORK PACKAGE 3	WP3 EVALUATION				
	Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
Consumables	0,00				
Conferences, seminars, workshops, trainings & events	0,00				

	Information & publications	3.502,00		YES,2,4,5	Open access article on cancer inequalities
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		3.502,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		3.502,00			
			Total purchase costs (all WPs)	7.781,00	
D. Other cost categories					
D.1. Financial support to third parties					

Total other cost categories (all WPs)

0,00

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E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	66.259,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"
	Flat-rate (%)	7%	
	Total indirect costs	4.638,13	
Total indirect costs		4.638,13	
TOTAL COSTS PARTICIPANT		70.897,13	

PROJECT INCOME**EU CONTRIBUTION (GRANT)**

		Amount (EUR)	
	Total costs	70.897,13	
	Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
	Maximum EU contribution	56.717,71	
	Requested EU contribution	56.717,70	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION		56.717,70	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES**Revenues****Income generated by the action**

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties**In-kind contributions by third parties**

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	14.179,43	
OWN RESOURCES		14.179,43	
TOTAL INCOME PARTICIPANT		70.897,13	

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	CIPH
Participant PIC:	998128255

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	5.252,75	0,00	0,00	2.240,00	496,00	1.000,00		
WP2 WP2 DISSEMINATION	718,90	0,00	0,00	460,00	221,00	137,00	102,00	0,00	0,00	0,00	1.178,90	
WP3 WP3 EVALUATION	29.091,04	0,00	3.000,00	0,00	0,00	0,00	0,00	0,00	3.502,00	0,00	35.593,04	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	3.905,78	0,00	0,00	920,00	442,00	274,00	204,00	0,00	0,00	0,00	4.825,78	
WP5 WP5 DEVELOPMENTS IN NCCPS	16.509,54	0,00	0,00	659,00	257,00	230,00	172,00	0,00	0,00	0,00	17.168,54	
TOTAL COSTS PARTICIPANT	55.478,00	0,00	3.000,00	4.279,00	1.416,00	1.641,00	1.222,00	0,00	3.502,00	0,00	70.897,13	

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	MOH
Participant PIC:	994267946

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ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
			a	b			
WORK PACKAGE 1	WP1 COORDINATION						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	8.000,00	0,30	2.400,00	YES, 2,3,4,5	Participation in WP tasks, meetings and events
	Junior experts/advisors/researchers	monthly	3.500,00	0,40	1.400,00	YES, 2,3,4,5	Participation in WP tasks, meetings and events
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				3.800,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				3.800,00		
WORK PACKAGE 2	WP2 DISSEMINATION						

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)

	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	8.000,00	0,30	2.400,00	YES, 1,3,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	3.500,00	0,40	1.400,00	YES, 1,3,4,5	Participation in WP tasks, meetings and events	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				3.800,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				3.800,00				
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	8.000,00	0,30	2.400,00	YES, 1,2,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	3.500,00	0,40	1.400,00	YES, 1,2,4,5	Participation in WP tasks, meetings and events	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				3.800,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				3.800,00				
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	8.000,00	0,30	2.400,00	YES, 1,2,3,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	3.500,00	0,40	1.400,00	YES, 1,2,3,5	Participation in WP tasks, meetings and events	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					3.800,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					3.800,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	8.000,00	0,40	3.200,00	YES, 1,2,3,4	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	3.500,00	1,00	3.500,00	YES, 1,2,3,4	Participation in WP tasks, meetings and events	
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					6.700,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					6.700,00			
Total personnel (all WPs)					21.900,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	433,00	1,00		YES, WP2, WP3 Brussels, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	137,00	2,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	102,00	2,00		Subsistence costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	433,00				
	Total accommodation costs for this travel	274,00				
	Total subsistence costs for this travel	204,00				
	Total travel	911,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	295,00	1,00	295,00	YES, WP2, WP3	Ljubljana, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	113,00	2,00	226,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	84,00	2,00	168,00		Subsistence costs for 2 nights for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	295,00					
	Total accommodation costs for this travel	226,00					
	Total subsistence costs for this travel	168,00					
	Total travel	689,00					
	Total travel costs for this WP	728,00					
	Total accommodation costs for this WP	500,00					
	Total subsistence costs for this WP	372,00					
	Total travel for this WP	1.600,00					
WORK PACKAGE 2	WP2 DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	WP3 EVALUATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	1 WP4 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	433,00	1,00	433,00		Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00	137,00		Accommodation costs for 1 person
	Subsistence costs	0,00	102,00	1,00	102,00		Subsistence costs for 1 person
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	433,00					

	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	672,00					
	2 WP4 2nd MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	433,00	1,00			Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00			Accommodation costs for 1 person
	Subsistence costs	0,00	102,00	1,00			Subsistence costs for 1 person
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	433,00					
	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	672,00					
	Total travel costs for this WP	866,00					
	Total accommodation costs for this WP	274,00					
	Total subsistence costs for this WP	204,00					
	Total travel for this WP	1.344,00					
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	1 WP5 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	295,00	1,00			Ljubljana, 1 night, flight ticket
	Accommodation costs	0,00	113,00	1,00			Accommodation costs for 1 person
	Subsistence costs	0,00	84,00	1,00			Subsistence costs for 1 person
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	295,00					
	Total accommodation costs for this travel	113,00					
	Total subsistence costs for this travel	84,00					
	Total travel	492,00					
	2 WP5 2nd MEETING						

Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	433,00	1,00	433,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	433,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	638,00			
Total travel costs for this WP	728,00			
Total accommodation costs for this WP	230,00			
Total subsistence costs for this WP	172,00			
Total travel for this WP	1.130,00			

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	Valencia, budget for flight ticket for 1 team member
	Accommodation costs for 1 person
	Subsistence costs for 1 person

Total travel costs (all WPs)	2.322,00
Total accommodation (all WPs)	1.004,00
Total subsistence (all WPs)	748,00
Total travel and subsistence (all WPs)	4.074,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 2	WP2 DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 3	WP3 EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		

	a	b	c	d	e = (c/b * d) * a	WP	needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1 COORDINATION						
	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			

	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	4.074,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1 COORDINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	25.974,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	1.818,18			
	Total indirect costs	1.818,18			
TOTAL COSTS PARTICIPANT				27.792,18	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			

Total costs	27.792,18	
Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
Maximum EU contribution	22.233,74	
Requested EU contribution	22.233,73	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION	22.233,73	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

	Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES Estimated income generated by the action	0,00	
Total income generated by the action	0,00	
Revenues	0,00	

In-kind contributions by third parties

In-kind contributions by third parties

	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES Estimated in-kind contributions by third parties	0,00	
Total in-kind contributions	0,00	
In-kind contributions	0,00	

Financial contributions by third parties

Financial contributions by third parties

	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES Estimated financial contributions by third parties	0,00	
Total financial contributions	0,00	
Financial contributions	0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

	Amount (EUR)	
Own resources	5.558,45	
OWN RESOURCES	5.558,45	
TOTAL INCOME PARTICIPANT	27.792,18	

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	MOH
Participant PIC:	994267946

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	3.800,00	0,00	0,00	1.600,00	728,00	500,00		
WP2 WP2 DISSEMINATION	3.800,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.800,00	
WP3 WP3 EVALUATION	3.800,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.800,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	3.800,00	0,00	0,00	1.344,00	866,00	274,00	204,00	0,00	0,00	0,00	5.144,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	6.700,00	0,00	0,00	1.130,00	728,00	230,00	172,00	0,00	0,00	0,00	7.830,00	
TOTAL COSTS PARTICIPANT	21.900,00	0,00	0,00	4.074,00	2.322,00	1.004,00	748,00	0,00	0,00	0,00	1.818,18	27.792,18

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673	20.07.2023 11:46
Project acronym:	OriON JA	
Participant short name:	MoH GR	
Participant PIC:	950261665	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
WORK PACKAGE 1							
WP1 COORDINATION							
A.1 Employees (or equivalent)							
Project managers	monthly	2.200,00	0,30	660,00		NO	Participation in WP tasks, meetings and events
Administrative personnel	monthly	2.000,00	0,40	800,00		NO	Participation in WP tasks, meetings and events
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				1.460,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				1.460,00			
WORK PACKAGE 2							
WP2 DISSEMINATION							

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)

	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	2.800,00	0,70	1.960,00	YES, 3,4,5	Participation in WP tasks, meetings and events	
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.960,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				1.960,00				
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	2.800,00	0,70	1.960,00	YES, 2,4,5	Participation in WP tasks, meetings and events	
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.960,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				1.960,00				
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	2.800,00	0,70	1.960,00	YES, 2,3,5	Participation in WP tasks, meetings and events	
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
[category 1]	monthly	0,00	0,00	0,00				

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					1.960,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					1.960,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	2.800,00	0,70	1.960,00	YES, 2,3,4	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	2.200,00	0,70	1.540,00	NO	Participation in WP tasks, meetings and events	
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					3.500,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					3.500,00			
Total personnel (all WPs)					10.840,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	343,00	1,00		YES, WP2, WP3 Brussels, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	137,00	2,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	102,00	2,00		Subsistence costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	343,00				
	Total accommodation costs for this travel	274,00				
	Total subsistence costs for this travel	204,00				
	Total travel	821,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	221,00	1,00	221,00	YES, WP2, WP3	Ljubljana, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	113,00	2,00	226,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	84,00	2,00	168,00		Subsistence costs for 2 nights for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	221,00					
	Total accommodation costs for this travel	226,00					
	Total subsistence costs for this travel	168,00					
	Total travel	615,00					
	Total travel costs for this WP	564,00					
	Total accommodation costs for this WP	500,00					
	Total subsistence costs for this WP	372,00					
	Total travel for this WP	1.436,00					
WORK PACKAGE 2	WP2 DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	WP3 EVALUATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	1 WP4 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	343,00	1,00	343,00		Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00	137,00		Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00	102,00		Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	343,00					

		Total accommodation costs for this travel	137,00				
		Total subsistence costs for this travel	102,00				
		Total travel	582,00				
2 WP4 2nd MEETING							
Speakers							
	Travel costs	0,00	0,00	0,00			0,00
	Accommodation costs	0,00	0,00	0,00			0,00
	Subsistence costs	0,00	0,00	0,00			0,00
Personnel							
	Travel costs	0,00	343,00	1,00			343,00
	Accommodation costs	0,00	137,00	1,00			137,00
	Subsistence costs	0,00	102,00	1,00			102,00
Participants							
	Travel costs	0,00	0,00	0,00			0,00
	Accommodation costs	0,00	0,00	0,00			0,00
	Subsistence costs	0,00	0,00	0,00			0,00
	Total travel costs for this travel		343,00				
	Total accommodation costs for this travel		137,00				
	Total subsistence costs for this travel		102,00				
	Total travel		582,00				
	Total travel costs for this WP		686,00				
	Total accommodation costs for this WP		274,00				
	Total subsistence costs for this WP		204,00				
	Total travel for this WP		1.164,00				
WORK PACKAGE 5							
WP5 DEVELOPMENTS IN NCCPS							
1 WP5 1st MEETING							
Speakers							
	Travel costs	0,00	0,00	0,00			0,00
	Accommodation costs	0,00	0,00	0,00			0,00
	Subsistence costs	0,00	0,00	0,00			0,00
Personnel							
	Travel costs	0,00	221,00	1,00			221,00
	Accommodation costs	0,00	113,00	1,00			113,00
	Subsistence costs	0,00	84,00	1,00			84,00
Participants							
	Travel costs	0,00	0,00	0,00			0,00
	Accommodation costs	0,00	0,00	0,00			0,00
	Subsistence costs	0,00	0,00	0,00			0,00
	Total travel costs for this travel		221,00				
	Total accommodation costs for this travel		113,00				
	Total subsistence costs for this travel		84,00				
	Total travel		418,00				
2 WP5 2nd MEETING							

	Brussels, 1 night, flight ticket
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

	Ljubljana, 1 night, flight tickets
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	343,00	1,00	343,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	343,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	548,00			
Total travel costs for this WP	564,00			
Total accommodation costs for this WP	230,00			
Total subsistence costs for this WP	172,00			
Total travel for this WP	966,00			

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	Valencia, budget for flight ticket for 1 team member
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Total travel costs (all WPs)	1.814,00
Total accommodation (all WPs)	1.004,00
Total subsistence (all WPs)	748,00
Total travel and subsistence (all WPs)	3.566,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2 DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	e = (c/b * d) * a			
	a	b	c	d				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	d = a*b*c			
	a	b		c				
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3 EVALUATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	e = (c/b * d) * a			
	a	b	c	d				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	d = a*b*c			
	a	b		c				
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	e = (c/b * d) * a			
	a	b	c	d				

	a	b	c	d	e = (c/b * d) * a	WP	needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1 COORDINATION						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			

	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)			3.566,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1 COORDINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	14.406,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	1.008,42			
	Total indirect costs	1.008,42			
TOTAL COSTS PARTICIPANT				15.414,42	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			

Total costs	15.414,42	
Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
Maximum EU contribution	12.331,54	
Requested EU contribution	12.331,53	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION	12.331,53	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

	Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES Estimated income generated by the action	0,00	
Total income generated by the action	0,00	
Revenues	0,00	

In-kind contributions by third parties

In-kind contributions by third parties

	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES Estimated in-kind contributions by third parties	0,00	
Total in-kind contributions	0,00	
In-kind contributions	0,00	

Financial contributions by third parties

Financial contributions by third parties

	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES Estimated financial contributions by third parties	0,00	
Total financial contributions	0,00	
Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES	0,00	

OWN RESOURCES

	Amount (EUR)	
Own resources	3.082,89	
OWN RESOURCES	3.082,89	
TOTAL INCOME PARTICIPANT	15.414,42	

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	MoH GR
Participant PIC:	950261665

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories D.1 Financial support to third parties d1	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3			
WP1 WP1 COORDINATION	1.460,00	0,00	0,00	1.436,00	564,00	500,00	372,00	0,00	0,00	0,00	2.896,00	
WP2 WP2 DISSEMINATION	1.960,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.960,00	
WP3 WP3 EVALUATION	1.960,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.960,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	1.960,00	0,00	0,00	1.164,00	686,00	274,00	204,00	0,00	0,00	0,00	3.124,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	3.500,00	0,00	0,00	966,00	564,00	230,00	172,00	0,00	0,00	0,00	4.466,00	
TOTAL COSTS PARTICIPANT	10.840,00	0,00	0,00	3.566,00	1.814,00	1.004,00	748,00	0,00	0,00	0,00	15.414,42	

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673	20.07.2023 11:50
Project acronym:	OriON JA	
Participant short name:	IDIKA SA	
Participant PIC:	937198966	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
			a	b			
WORK PACKAGE 1	WP1 COORDINATION						
	A.1 Employees (or equivalent)						
	Administrative personnel	monthly	2.000,00	0,50	1.000,00	YES, WP2	Participation in WP tasks, meetings and events
	Project managers	monthly	2.400,00	0,50	1.200,00		Participation in WP tasks, meetings and events
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				2.200,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				2.200,00		
WORK PACKAGE 2	WP2 DISSEMINATION						

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)

	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	2.800,00	8,00	22.400,00		YES, WP3,4,5	Associated with document Ref: Ans(2023)7000007-15/WP2 tasks, milestones and deliverables, expertise work in WP
	Junior experts/advisors/researchers	monthly	2.500,00	8,00	20.000,00		YES, WP3,4,5	WP coordination, expertise work in WP, dissemination and evaluation tasks within WP
	Administrative personnel	monthly	2.000,00	7,00	14.000,00		YES, WP3,4,5	WP coordination and alignment between tasks and other work packages, organization of events, WP meetings, preparation of reports, coordination of work effort between internal personnel
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				56.400,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				56.400,00			
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Junior experts/advisors/researchers	monthly	2.500,00	1,00	2.500,00		YES, WP2	Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.500,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	2.800,00	1,00	2.800,00		YES, WP2,5	Participation in WP tasks, meetings and events

Select a staff category	monthly	0,00	0,00	0,00		
Other						
[category 1]	monthly	0,00	0,00	0,00		
[category 2]	monthly	0,00	0,00	0,00		
Total employees (or equivalent)				2.800,00		
A.2 + A.3 Natural persons under direct contract and seconded persons						
Select a staff category	monthly	0,00	0,00	0,00		
Select a staff category	monthly	0,00	0,00	0,00		
Other						
[category 1]	monthly	0,00	0,00	0,00		
[category 2]	monthly	0,00	0,00	0,00		
Total natural persons under direct contract and seconded persons				0,00		
A.4 SME owners and natural person beneficiaries without salary						
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
Total SME owners and natural person beneficiaries without salary				0,00		
Total personnel for this WP				2.800,00		

WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS					
A.1 Employees (or equivalent)						
Senior experts/advisors/researchers	monthly	2.800,00	1,00	2.800,00	YES, WP2,4	Participation in WP tasks, meetings and events
Select a staff category	monthly	0,00	0,00	0,00		
Other						
[category 1]	monthly	0,00	0,00	0,00		
[category 2]	monthly	0,00	0,00	0,00		
Total employees (or equivalent)				2.800,00		
A.2 + A.3 Natural persons under direct contract and seconded persons						
Select a staff category	monthly	0,00	0,00	0,00		
Select a staff category	monthly	0,00	0,00	0,00		
Other						
[category 1]	monthly	0,00	0,00	0,00		
[category 2]	monthly	0,00	0,00	0,00		
Total natural persons under direct contract and seconded persons				0,00		
A.4 SME owners and natural person beneficiaries without salary						
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
Total SME owners and natural person beneficiaries without salary				0,00		
Total personnel for this WP				2.800,00		

Total personnel (all WPs) 66.700,00

B. Subcontracting costs

	Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	WP1 COORDINATION		
1 [Subcontract short name]	0,00		

	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
	WEB DEVELOPMENT	17.000,00		YES, 1,3,4,5	Setup project's website and Forum for debate
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	17.000,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 17.000,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	343,00	2,00	YES, WP2, WP3	Brussels, 2 nights, flight ticket for 2 team members
	Accommodation costs	0,00	274,00	2,00		Accommodation costs for 2 nights for 2 team members
	Subsistence costs	0,00	204,00	2,00		Subsistence costs for 2 nights for 2 team members
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	686,00				
	Total accommodation costs for this travel	548,00				
	Total subsistence costs for this travel	408,00				

		Total travel	1.642,00				
		2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
Speakers							
	Travel costs	0,00	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	0,00	
Personnel							
	Travel costs	0,00	221,00	2,00	2,00	442,00	YES, WP2, WP3
	Accommodation costs	0,00	226,00	2,00	2,00	452,00	Ljubljana, 2 nights, flight ticket for 2 team members
	Subsistence costs	0,00	168,00	2,00	2,00	336,00	Accommodation costs for 2 nights for 2 team members
Participants							
	Travel costs	0,00	0,00	0,00	0,00	0,00	Subsistence costs for 2 nights for 2 team members
	Accommodation costs	0,00	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	442,00					
	Total accommodation costs for this travel	452,00					
	Total subsistence costs for this travel	336,00					
	Total travel	1.230,00					
	Total travel costs for this WP	1.128,00					
	Total accommodation costs for this WP	1.000,00					
	Total subsistence costs for this WP	744,00					
	Total travel for this WP	2.872,00					
WORK PACKAGE 2		WP2 DISSEMINATION					
		2 STAKEHOLDER FORUM					
Speakers							
	Travel costs	0,00	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	0,00	
Personnel							
	Travel costs	0,00	343,00	1,00	1,00	343,00	Brussels, 1 night, budget for 1 team member
	Accommodation costs	0,00	137,00	1,00	1,00	137,00	Accommodation costs for 1 person
	Subsistence costs	0,00	102,00	1,00	1,00	102,00	Subsistence costs for 1 person
Participants							
	Travel costs	0,00	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	343,00					
	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	582,00					
	Total travel costs for this WP	343,00					
	Total accommodation costs for this WP	137,00					
	Total subsistence costs for this WP	102,00					

		Total travel for this WP	1.164,00				
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						 Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	1 WP5 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	221,00	1,00	221,00	Ljubljana, 1 night, flight tickets	
	Accommodation costs	0,00	113,00	1,00	113,00	Accommodation costs for 1 person	
	Subsistence costs	0,00	84,00	1,00	84,00	Subsistence costs for 1 person	
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	221,00					
	Total accommodation costs for this travel	113,00					
	Total subsistence costs for this travel	84,00					
	Total travel	418,00					
	2 WP5 2nd MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	343,00	1,00	343,00	Valencia, budget for flight ticket for 1 team member	
	Accommodation costs	0,00	117,00	1,00	117,00	Accommodation costs for 1 person	
	Subsistence costs	0,00	88,00	1,00	88,00	Subsistence costs for 1 person	
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	343,00					
	Total accommodation costs for this travel	117,00					
	Total subsistence costs for this travel	88,00					
	Total travel	548,00					
	Total travel costs for this WP	564,00					
	Total accommodation costs for this WP	230,00					
	Total subsistence costs for this WP	172,00					
	Total travel for this WP	966,00					
					Total travel costs (all WPs)	2.721,00	
					Total accommodation (all WPs)	1.641,00	

Total subsistence (all WPs) 1.222,00

Total travel and subsistence (all WPs) 5.584,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2 DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3 EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						

		Costs (actual costs)				Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)			
		a	b	c	d			
					$e = (c/b * d) * a$			
1 [Equipment short name]	0,00	0	0,00	0%	0,00			
2 [Equipment short name]	0,00	0	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total depreciation					0,00			
C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)			Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)				
		a	b	c				
					$d = a * b * c$			
1 [Equipment short name]	0,00	0,00	0%	0,00				
2 [Equipment short name]	0,00	0,00	0%	0,00				
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 4 WP4 SUSTAINABILITY AND IMPLEMENTATION								
C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)				Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)			
		a	b	c	d			
					$e = (c/b * d) * a$			
1 [Equipment short name]	0,00	0	0,00	0%	0,00			
2 [Equipment short name]	0,00	0	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total depreciation					0,00			
C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)			Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)				
		a	b	c				
					$d = a * b * c$			
1 [Equipment short name]	0,00	0,00	0%	0,00				
2 [Equipment short name]	0,00	0,00	0%	0,00				
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 5 WP5 DEVELOPMENTS IN NCCPS								
C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)				Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)			
		a	b	c	d			
					$e = (c/b * d) * a$			
1 [Equipment short name]	0,00	0	0,00	0%	0,00			
2 [Equipment short name]	0,00	0	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			

				Total depreciation	0,00		
Associated with document Ref. Ares(2023)7009887 - 16/10/2023							
C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)			Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)				
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
				Total rental and leasing	0,00		
				Total equipment for this WP	0,00		
				Total equipment (all WPs)	0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1 COORDINATION						
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
Consumables		0,00					
Conferences, seminars, workshops, trainings & events		0,00					
Information & publications		0,00					
Other expenses							
1 IPR costs		0,00					
2 Bank fees (pre-financing guarantee)		0,00					
3 Audit fees (CFS)		0,00					
4 Project evaluation		0,00					
[5 short name other]		0,00					
[6 short name other]		0,00					
Total goods, works and services for this WP		0,00					
WORK PACKAGE 2	WP2 DISSEMINATION						
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
Consumables		2.000,00			YES 4,5	Web page set up on existing participant website	
Conferences, seminars, workshops, trainings & events		0,00					
Information & publications		4.000,00			YES 4,5	Dissemination of results and organization of webinar	
Other expenses							
1 IPR costs		0,00					
2 Bank fees (pre-financing guarantee)		0,00					
3 Audit fees (CFS)		0,00					
4 Project evaluation		0,00					
[5 short name other]		0,00					
[6 short name other]		0,00					
Total goods, works and services for this WP		6.000,00					
WORK PACKAGE 3	WP3 EVALUATION						
		Costs			Also part of other work	Description of tasks/activities for which the goods/services	

		(actual costs)		packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		6.000,00			
			Total purchase costs (all WPs)	11.584,00	

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

D. Other cost categories

D.1. Financial support to third parties

WORK PACKAGE 1		WP1 COORDINATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 2		WP2 DISSEMINATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 3		WP3 EVALUATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 4		WP4 SUSTAINABILITY AND IMPLEMENTATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 5		WP5 DEVELOPMENTS IN NCCPS			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		

Total D.1 (all WPs) 0,00

Total other cost categories (all WPs) 0,00

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	95.284,00	
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"
	Total indirect costs	6.669,88	
Total indirect costs		6.669,88	
TOTAL COSTS PARTICIPANT			101.953,88

PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	101.953,88	
	Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
	Maximum EU contribution	81.563,10	
	Requested EU contribution	81.563,09	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION		81.563,09	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
Total income generated by the action		0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
Total in-kind contributions		0,00	

In-kind contributions 0,00

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)	
	Own resources	20.390,79	
OWN RESOURCES		20.390,79	
TOTAL INCOME PARTICIPANT		101.953,88	

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	IDIKA SA
Participant PIC:	937198966

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	2.200,00	0,00	0,00	2.872,00	1.128,00	1.000,00		
WP2 WP2 DISSEMINATION	56.400,00	0,00	17.000,00	582,00	343,00	137,00	102,00	0,00	6.000,00	0,00	79.982,00	
WP3 WP3 EVALUATION	2.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	2.800,00	0,00	0,00	1.164,00	686,00	274,00	204,00	0,00	0,00	0,00	3.964,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	2.800,00	0,00	0,00	966,00	564,00	230,00	172,00	0,00	0,00	0,00	3.766,00	
TOTAL COSTS PARTICIPANT	66.700,00	0,00	17.000,00	5.584,00	2.721,00	1.641,00	1.222,00	0,00	6.000,00	0,00	6.669,88	101.953,88

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673	20.07.2023 11:54
Project acronym:	OriON JA	
Participant short name:	OOI	
Participant PIC:	991549909	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b			

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)

WORK PACKAGE 1	WP1 COORDINATION					
	A.1 Employees (or equivalent)					
	Junior experts/advisors/researchers	monthly	5.000,00	0,10	500,00	YES, 2,3 Participation in WP tasks, meetings and events
	Project managers	monthly	2.600,00	0,30	780,00	YES, 2,3 Participation in WP tasks, meetings and events
	Administrative personnel	monthly	1.800,00	0,30	540,00	Participation in WP tasks, meetings and events
	Other					
	[category 1]	monthly	0,00	0,00	0,00	
	[category 2]	monthly	0,00	0,00	0,00	
	Total employees (or equivalent)				1.820,00	
	A.2 + A.3 Natural persons under direct contract and seconded persons					
	Select a staff category	monthly	0,00	0,00	0,00	
	Select a staff category	monthly	0,00	0,00	0,00	
	Other					
	[category 1]	monthly	0,00	0,00	0,00	
	[category 2]	monthly	0,00	0,00	0,00	
	Total natural persons under direct contract and seconded persons				0,00	
	A.4 SME owners and natural person beneficiaries without salary					
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00	
	Total SME owners and natural person beneficiaries without salary				0,00	
	Total personnel for this WP				1.820,00	

WORK PACKAGE 2	WP2 DISSEMINATION							
	 Associated with document Ref. Ares(2023)7009887 - 16/10/2023							
	A.1 Employees (or equivalent)							
	Junior experts/advisors/researchers	monthly	5.000,00	0,40	2.000,00		YES, 1,3,	Participation in WP tasks, meetings and events
	Project managers	monthly	2.600,00	0,30	780,00		YES, 1,3,	Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.780,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.780,00			
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Junior experts/advisors/researchers	monthly	5.000,00	0,40	2.000,00		YES, 1,2	Participation in WP tasks, meetings and events
	Project managers	monthly	2.600,00	0,30	780,00		YES, 1,2	Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.780,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.780,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	11.500,00	0,70	8.050,00			Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							

	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
Total employees (or equivalent)					8.050,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					8.050,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	11.500,00	0,70	8.050,00		YES WP4	Participation in WP tasks, meetings and events
	Junior experts/advisors/researchers	monthly	5.000,00	0,70	3.500,00		YES, 1,2,3,	Participation in WP tasks, meetings and events
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					11.550,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					11.550,00			
Total personnel (all WPs)					26.980,00			
B. Subcontracting costs								
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					

WORK PACKAGE 2	WP2 DISSEMINATION			
	1 [Subcontract short name]		0,00	
	2 [Subcontract short name]		0,00	
	Total subcontracting for this WP		0,00	
WORK PACKAGE 3	WP3 EVALUATION			
	1 [Subcontract short name]		0,00	
	2 [Subcontract short name]		0,00	
	Total subcontracting for this WP		0,00	
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION			
	1 [Subcontract short name]		0,00	
	2 [Subcontract short name]		0,00	
	Total subcontracting for this WP		0,00	
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS			
	1 [Subcontract short name]		0,00	
	2 [Subcontract short name]		0,00	
	Total subcontracting for this WP		0,00	

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	221,00	1,00		YES, WP2, WP3
	Accommodation costs	0,00	137,00	2,00		Brussels, 2 nights, flight ticket for 1 team member
	Subsistence costs	0,00	102,00	2,00		Accommodation costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		Subsistence costs for 2 nights for 1 team member
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	221,00				
	Total accommodation costs for this travel	274,00				
	Total subsistence costs for this travel	204,00				
	Total travel	699,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					

Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	37,00	1,00	37,00
Accommodation costs	0,00	113,00	2,00	226,00
Subsistence costs	0,00	84,00	2,00	168,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	37,00			
Total accommodation costs for this travel	226,00			
Total subsistence costs for this travel	168,00			
Total travel	431,00			
Total travel costs for this WP	258,00			
Total accommodation costs for this WP	500,00			
Total subsistence costs for this WP	372,00			
Total travel for this WP	1.130,00			

YES, WP2, WP3	Ljubljana, 2 nights, flight ticket for 1 team member
	Accommodation costs for 2 nights for 1 team member
	Subsistence costs for 2 nights for 1 team member

WORK PACKAGE 2

WP2 DISSEMINATION				
Total travel costs for this WP	0,00			
Total accommodation costs for this WP	0,00			
Total subsistence costs for this WP	0,00			
Total travel for this WP	0,00			

WORK PACKAGE 3

WP3 EVALUATION				
Total travel costs for this WP	0,00			
Total accommodation costs for this WP	0,00			
Total subsistence costs for this WP	0,00			
Total travel for this WP	0,00			

WORK PACKAGE 4

WP4 SUSTAINABILITY AND IMPLEMENTATION				
1 WP4 1st MEETING				
Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	221,00	1,00	221,00
Accommodation costs	0,00	137,00	1,00	137,00
Subsistence costs	0,00	102,00	1,00	102,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

	Brussels, 1 night, flight ticket
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Total travel costs for this travel	221,00				
Total accommodation costs for this travel	137,00				
Total subsistence costs for this travel	102,00				
Total travel	460,00				

2 WP4 2nd MEETING					
Speakers					
Travel costs	0,00	0,00	0,00		0,00
Accommodation costs	0,00	0,00	0,00		0,00
Subsistence costs	0,00	0,00	0,00		0,00
Personnel					
Travel costs	0,00	221,00	1,00		221,00
Accommodation costs	0,00	137,00	1,00		137,00
Subsistence costs	0,00	102,00	1,00		102,00
Participants					
Travel costs	0,00	0,00	0,00		0,00
Accommodation costs	0,00	0,00	0,00		0,00
Subsistence costs	0,00	0,00	0,00		0,00
Total travel costs for this travel	221,00				
Total accommodation costs for this travel	137,00				
Total subsistence costs for this travel	102,00				
Total travel	460,00				
Total travel costs for this WP	442,00				
Total accommodation costs for this WP	274,00				
Total subsistence costs for this WP	204,00				
Total travel for this WP	920,00				

	Brussels, 1 night, flight ticket
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

WORK PACKAGE 5 **WP5 DEVELOPMENTS IN NCCPS**

1 WP5 1st MEETING					
Speakers					
Travel costs	0,00	0,00	0,00		0,00
Accommodation costs	0,00	0,00	0,00		0,00
Subsistence costs	0,00	0,00	0,00		0,00
Personnel					
Travel costs	0,00	37,00	1,00		37,00
Accommodation costs	0,00	113,00	1,00		113,00
Subsistence costs	0,00	84,00	1,00		84,00
Participants					
Travel costs	0,00	0,00	0,00		0,00
Accommodation costs	0,00	0,00	0,00		0,00
Subsistence costs	0,00	0,00	0,00		0,00
Total travel costs for this travel	37,00				
Total accommodation costs for this travel	113,00				
Total subsistence costs for this travel	84,00				
Total travel	234,00				

	Ljubljana, 1 night, flight tickets
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

2 WP5 2nd MEETING

Speakers

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

Personnel

Travel costs	0,00	295,00	1,00	295,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00

	Valencia, budget for flight ticket for 1 team member
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Participants

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

Total travel costs for this travel	295,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	500,00			
Total travel costs for this WP	332,00			
Total accommodation costs for this WP	230,00			
Total subsistence costs for this WP	172,00			
Total travel for this WP	734,00			

Total travel costs (all WPs) 1.032,00

Total accommodation (all WPs) 1.004,00

Total subsistence (all WPs) 748,00

Total travel and subsistence (all WPs) 2.784,00

C.2 Equipment

WORK PACKAGE 1

WP1 COORDINATION

C.2.1 Purchase (depreciation/full cost)

	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		

C.2.2 Rental and leasing (rate of use/full cost)

	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		

	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00	 Associated with document Ref. Ares(2023)7009887 - 16/10/2023	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 2	WP2 DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 3	WP3 EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						

	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is associated with document Ref. Ares(2023)7009887 - 16/10/2023
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5							
WP5 DEVELOPMENTS IN NCCPS							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b *d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1							
WP1 COORDINATION							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
Consumables		0,00					
Conferences, seminars, workshops, trainings & events		0,00					
Information & publications		0,00					

Other expenses					
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
Other expenses					
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
Other expenses					
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
Other expenses					
	1 IPR costs	0,00			

	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)			2.784,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1 COORDINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 2	WP2 DISSEMINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 3	WP3 EVALUATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	29.764,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	2.083,48			
Total indirect costs		2.083,48			
TOTAL COSTS PARTICIPANT				31.847,48	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			

Total costs	31.847,48	
Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
Maximum EU contribution	25.477,98	
Requested EU contribution	25.477,97	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION	25.477,97	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)
	Own resources	6.369,51
OWN RESOURCES		6.369,51
TOTAL INCOME PARTICIPANT		31.847,48

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	OOI
Participant PIC:	991549909

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	1.820,00	0,00	0,00	1.130,00	258,00	500,00		
WP2 WP2 DISSEMINATION	2.780,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.780,00	
WP3 WP3 EVALUATION	2.780,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.780,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	8.050,00	0,00	0,00	920,00	442,00	274,00	204,00	0,00	0,00	0,00	8.970,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	11.550,00	0,00	0,00	734,00	332,00	230,00	172,00	0,00	0,00	0,00	12.284,00	
TOTAL COSTS PARTICIPANT	26.980,00	0,00	0,00	2.784,00	1.032,00	1.004,00	748,00	0,00	0,00	0,00	2.083,48	31.847,48

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673	20.07.2023 11:59
Project acronym:	OriON JA	
Participant short name:	NCRI	
Participant PIC:	998392095	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
WORK PACKAGE 1							
WP1 COORDINATION							
A.1 Employees (or equivalent)							
Project managers	monthly	4.000,00	0,30	1.200,00			Participation in WP tasks, meetings and events
Administrative personnel	monthly	3.000,00	0,40	1.200,00			Participation in WP tasks, meetings and events
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				2.400,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				2.400,00			
WORK PACKAGE 2							
WP2 DISSEMINATION							

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)

	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	8.300,00	0,30	2.490,00	YES, 3,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	6.300,00	0,40	2.520,00	YES, 3,4,5	Participation in WP tasks, meetings and events	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5.010,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				5.010,00				
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	8.300,00	0,30	2.490,00	YES, 2,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	6.300,00	0,40	2.520,00	YES, 2,4,5	Participation in WP tasks, meetings and events	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5.010,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				5.010,00				
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	8.300,00	0,30	2.490,00	YES, 3,2,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	6.300,00	0,40	2.520,00	YES, 3,2,5	Participation in WP tasks, meetings and events	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					5.010,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					5.010,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	8.300,00	0,70	5.810,00	YES, 2,3,4	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	6.300,00	0,70	4.410,00	YES, 2,3,4	Participation in WP tasks, meetings and events	
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					10.220,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					10.220,00			
Total personnel (all WPs)					27.650,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	209,00	1,00		YES, WP2, WP3 Brussels, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	137,00	2,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	102,00	2,00		Subsistence costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	209,00				
	Total accommodation costs for this travel	274,00				
	Total subsistence costs for this travel	204,00				
	Total travel	687,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	295,00	1,00	295,00	YES, WP2, WP3	Ljubljana, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	113,00	2,00	226,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	84,00	2,00	168,00		Subsistence costs for 2 nights for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	295,00					
	Total accommodation costs for this travel	226,00					
	Total subsistence costs for this travel	168,00					
	Total travel	689,00					
	Total travel costs for this WP	504,00					
	Total accommodation costs for this WP	500,00					
	Total subsistence costs for this WP	372,00					
	Total travel for this WP	1.376,00					
WORK PACKAGE 2	WP2 DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	WP3 EVALUATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	1 WP4 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	209,00	1,00	209,00		Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00	137,00		Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00	102,00		Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	209,00					

	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	448,00					
	2 WP4 2nd MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	209,00	1,00			Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	209,00					
	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	448,00					
	Total travel costs for this WP	418,00					
	Total accommodation costs for this WP	274,00					
	Total subsistence costs for this WP	204,00					
	Total travel for this WP	896,00					
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	1 WP5 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	295,00	1,00			Ljubljana, 1 night, flight tickets
	Accommodation costs	0,00	113,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	84,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	295,00					
	Total accommodation costs for this travel	113,00					
	Total subsistence costs for this travel	84,00					
	Total travel	492,00					
	2 WP5 2nd MEETING						

Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	295,00	1,00	295,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	295,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	500,00			
Total travel costs for this WP	590,00			
Total accommodation costs for this WP	230,00			
Total subsistence costs for this WP	172,00			
Total travel for this WP	992,00			

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	Valencia, budget for flight ticket for 1 team member
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Total travel costs (all WPs)	1.512,00
Total accommodation (all WPs)	1.004,00
Total subsistence (all WPs)	748,00
Total travel and subsistence (all WPs)	3.264,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2 DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	e = (c/b * d) * a			
	a	b	c	d				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	d = a*b*c			
	a	b		c				
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3 EVALUATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	e = (c/b * d) * a			
	a	b	c	d				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	d = a*b*c			
	a	b		c				
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	e = (c/b * d) * a			
	a	b	c	d				

	a	b	c	d	e = (c/b * d) * a	WP	needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1 COORDINATION						
	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			

	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

Total goods, works and services (all WPs)		0,00			
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Total purchase costs (all WPs)			3.264,00		
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D. Other cost categories

D.1. Financial support to third parties

WORK PACKAGE 1	WP1 COORDINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			

WORK PACKAGE 2	WP2 DISSEMINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			

WORK PACKAGE 3	WP3 EVALUATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	30.914,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	2.163,98			
	Total indirect costs	2.163,98			
TOTAL COSTS PARTICIPANT				33.077,98	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			

Total costs	33.077,98	
Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
Maximum EU contribution	26.462,38	
Requested EU contribution	26.462,37	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION	26.462,37	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)
	Own resources	6.615,61
OWN RESOURCES		6.615,61
TOTAL INCOME PARTICIPANT		33.077,98

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	NCRI
Participant PIC:	998392095

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	2.400,00	0,00	0,00	1.376,00	504,00	500,00		
WP2 WP2 DISSEMINATION	5.010,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5.010,00	
WP3 WP3 EVALUATION	5.010,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5.010,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	5.010,00	0,00	0,00	896,00	418,00	274,00	204,00	0,00	0,00	0,00	5.906,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	10.220,00	0,00	0,00	992,00	590,00	230,00	172,00	0,00	0,00	0,00	11.212,00	
TOTAL COSTS PARTICIPANT	27.650,00	0,00	0,00	3.264,00	1.512,00	1.004,00	748,00	0,00	0,00	0,00	2.163,98	33.077,98

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	ISS
Participant PIC:	999978821

20.07.2023 12:09

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)							
WORK PACKAGE 1	WP1 COORDINATION						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	9.500,00	0,30	2.850,00	YES, 2,3,4,5	Participation in WP tasks, meetings and events
	Administrative personnel	monthly	4.500,00	0,40	1.800,00		Participation in WP tasks, meetings and events
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				4.650,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				4.650,00		
WORK PACKAGE 2	WP2 DISSEMINATION						

	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	9.500,00	0,30	2.850,00	YES, 1,3,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	4.700,00	0,40	1.880,00	YES, ,3,4,5	Participation in WP tasks, meetings and events	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				4.730,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				4.730,00				
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	9.500,00	0,30	2.850,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	4.700,00	0,40	1.880,00	YES,2,3,4,5	Participation in WP tasks, meetings and events	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				4.730,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				4.730,00				
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	9.500,00	0,30	2.850,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	4.700,00	2,00	9.400,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					12.250,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					12.250,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	9.500,00	0,70	6.650,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	4.700,00	0,70	3.290,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events	
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					9.940,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					9.940,00			
Total personnel (all WPs)					36.300,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	230,00	1,00		YES, WP2, WP3 Brussels, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	137,00	2,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	102,00	2,00		Subsistence costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	230,00				
	Total accommodation costs for this travel	274,00				
	Total subsistence costs for this travel	204,00				
	Total travel	708,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	196,00	1,00	196,00	YES, WP2, WP3	Ljubljana, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	113,00	2,00	226,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	84,00	2,00	168,00		Subsistence costs for 2 nights for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	196,00					
	Total accommodation costs for this travel	226,00					
	Total subsistence costs for this travel	168,00					
	Total travel	590,00					
	Total travel costs for this WP	426,00					
	Total accommodation costs for this WP	500,00					
	Total subsistence costs for this WP	372,00					
	Total travel for this WP	1.298,00					
WORK PACKAGE 2	WP2 DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	WP3 EVALUATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	1 WP4 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	230,00	1,00	230,00		Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00	137,00		Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00	102,00		Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	230,00					

	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	469,00					
	2 WP4 2nd MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	230,00	1,00			Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	230,00					
	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	469,00					
	Total travel costs for this WP	460,00					
	Total accommodation costs for this WP	274,00					
	Total subsistence costs for this WP	204,00					
	Total travel for this WP	938,00					
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	1 WP5 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	196,00	1,00			Ljubljana, 1 night, flight tickets
	Accommodation costs	0,00	113,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	84,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	196,00					
	Total accommodation costs for this travel	113,00					
	Total subsistence costs for this travel	84,00					
	Total travel	393,00					
	2 WP5 2nd MEETING						

Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	221,00	1,00	221,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	221,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	426,00			
Total travel costs for this WP	417,00			
Total accommodation costs for this WP	230,00			
Total subsistence costs for this WP	172,00			
Total travel for this WP	819,00			

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	Valencia, budget for flight ticket for 1 team member
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Total travel costs (all WPs)	1.303,00
Total accommodation (all WPs)	1.004,00
Total subsistence (all WPs)	748,00
Total travel and subsistence (all WPs)	3.055,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 2	WP2 DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 3	WP3 EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		

	a	b	c	d	e = (c/b * d) * a	WP	needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1 COORDINATION						
	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	3.580,00		YES, 4,5	Fee for open access scientific article
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		3.580,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			

	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

Total goods, works and services (all WPs)		3.580,00			
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Total purchase costs (all WPs)			6.635,00		
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D. Other cost categories

D.1. Financial support to third parties

WORK PACKAGE 1	WP1 COORDINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
Total other cost category D.1 for this WP		0,00			

WORK PACKAGE 2	WP2 DISSEMINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
Total other cost category D.1 for this WP		0,00			

WORK PACKAGE 3	WP3 EVALUATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	42.935,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	3.005,45			
	Total indirect costs	3.005,45			
TOTAL COSTS PARTICIPANT				45.940,45	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			

Total costs	45.940,45	
Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
Maximum EU contribution	36.752,36	
Requested EU contribution	36.752,35	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION	36.752,35	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

		Amount (EUR)
	Own resources	9.188,10
OWN RESOURCES		9.188,10
TOTAL INCOME PARTICIPANT		45.940,45

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	ISS
Participant PIC:	999978821

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	4.650,00	0,00	0,00	1.298,00	426,00	500,00		
WP2 WP2 DISSEMINATION	4.730,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.580,00	0,00	8.310,00	
WP3 WP3 EVALUATION	4.730,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	4.730,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	12.250,00	0,00	0,00	938,00	460,00	274,00	204,00	0,00	0,00	0,00	13.188,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	9.940,00	0,00	0,00	819,00	417,00	230,00	172,00	0,00	0,00	0,00	10.759,00	
TOTAL COSTS PARTICIPANT	36.300,00	0,00	0,00	3.055,00	1.303,00	1.004,00	748,00	0,00	3.580,00	0,00	45.940,45	

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	MoH
Participant PIC:	999531942

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ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)							
WORK PACKAGE 1	WP1 COORDINATION						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	11.000,00	0,05	550,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
	Administrative personnel	monthly	4.500,00	0,05	225,00		Participation in WP tasks, meetings and events
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				775,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				775,00		
WORK PACKAGE 2	WP2 DISSEMINATION						

	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	11.000,00	0,15	1.650,00		YES, 1,2,3,4,5	Associated with document: Bas, Area (2023) 17009287-16/10/2023 Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.650,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.650,00			
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	11.000,00	0,15	1.650,00		YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.650,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.650,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	11.000,00	0,20	2.200,00		YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					2.200,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					2.200,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	11.000,00	0,15	1.650,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events	
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					1.650,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					1.650,00			
Total personnel (all WPs)					7.925,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	230,00	1,00		YES, WP2, WP3 Brussels, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	137,00	2,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	102,00	2,00		Subsistence costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	230,00				
	Total accommodation costs for this travel	274,00				
	Total subsistence costs for this travel	204,00				
	Total travel	708,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	196,00	1,00	196,00	YES, WP2, WP3	Ljubljana, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	113,00	2,00	226,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	84,00	2,00	168,00		Subsistence costs for 2 nights for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	196,00					
	Total accommodation costs for this travel	226,00					
	Total subsistence costs for this travel	168,00					
	Total travel	590,00					
	Total travel costs for this WP	426,00					
	Total accommodation costs for this WP	500,00					
	Total subsistence costs for this WP	372,00					
	Total travel for this WP	1.298,00					
WORK PACKAGE 2	WP2 DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	WP3 EVALUATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	1 WP5 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	196,00	1,00	196,00		Ljubljana, 1 night, flight tickets
	Accommodation costs	0,00	113,00	1,00	113,00		Accommodation costs for 1 team member
	Subsistence costs	0,00	84,00	1,00	84,00		Subsistence costs for 1 team member
	Participants						

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	196,00			
Total accommodation costs for this travel	113,00			
Total subsistence costs for this travel	84,00			
Total travel	393,00			

2 WP5 2nd MEETING				
Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	221,00	1,00	221,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	221,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	426,00			
Total travel costs for this WP	417,00			
Total accommodation costs for this WP	230,00			
Total subsistence costs for this WP	172,00			
Total travel for this WP	819,00			

	Valencia, budget for flight ticket for 1 team member
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Total travel costs (all WPs)	843,00
Total accommodation (all WPs)	730,00
Total subsistence (all WPs)	544,00
Total travel and subsistence (all WPs)	2.117,00

C.2 Equipment

WORK PACKAGE 1

WP1 COORDINATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
a	b	c	d	e = (c/b * d) * a			
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		

					Total depreciation	0,00			
Associated with document Ref. Ares(2023)7009887 - 16/10/2023									
C.2.2 Rental and leasing (rate of use/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)					
	a	b	c	d = a*b*c					
1 [Equipment short name]	0,00	0,00	0%	0,00					
2 [Equipment short name]	0,00	0,00	0%	0,00					
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total rental and leasing	0,00				
				Total equipment for this WP	0,00				
WORK PACKAGE 2									
WP2 DISSEMINATION									
C.2.1 Purchase (depreciation/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d	e = (c/b * d) * a				
1 [Equipment short name]	0,00	0	0,00	0%	0,00				
2 [Equipment short name]	0,00	0	0,00	0%	0,00				
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total depreciation	0,00				
C.2.2 Rental and leasing (rate of use/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)					
	a	b	c	d = a*b*c					
1 [Equipment short name]	0,00	0,00	0%	0,00					
2 [Equipment short name]	0,00	0,00	0%	0,00					
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total rental and leasing	0,00				
				Total equipment for this WP	0,00				
WORK PACKAGE 3									
WP3 EVALUATION									
C.2.1 Purchase (depreciation/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d	e = (c/b * d) * a				
1 [Equipment short name]	0,00	0	0,00	0%	0,00				
2 [Equipment short name]	0,00	0	0,00	0%	0,00				
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total depreciation	0,00				
C.2.2 Rental and leasing (rate of use/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)					
	a	b	c	d = a*b*c					
1 [Equipment short name]	0,00	0,00	0%	0,00					

	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		Associated with document Ref. Ares(2023)7009887 - 16/10/2023	
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	$e = (c/b * d) * a$			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b		c	$d = a * b * c$			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	$e = (c/b * d) * a$			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b		c	$d = a * b * c$			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
Total equipment (all WPs)					0,00			

C.3 Other goods, works and services

WORK PACKAGE 1		WP1 COORDINATION			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2		WP2 DISSEMINATION			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3		WP3 EVALUATION			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4		WP4 SUSTAINABILITY AND IMPLEMENTATION			

		Costs (actual costs)		Also part of other work packages? YES/NO and which WP  Associated with document Ref. Ares(2023)7069887 - 16/10/2023	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)			2.117,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1 COORDINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	10.042,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	702,94			
Total indirect costs		702,94			

PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	10.744,94	
	Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
	Maximum EU contribution	8.595,95	
	Requested EU contribution	8.595,94	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION		8.595,94	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
Total income generated by the action		0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
Total in-kind contributions		0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
Total financial contributions		0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

	Amount (EUR)	
Own resources	2.149,00	
OWN RESOURCES	2.149,00	
TOTAL INCOME PARTICIPANT	10.744,94	

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	MoH
Participant PIC:	999531942

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	775,00	0,00	0,00	1.298,00	426,00	500,00		
WP2 WP2 DISSEMINATION	1.650,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.650,00	
WP3 WP3 EVALUATION	1.650,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.650,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	2.200,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.200,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	1.650,00	0,00	0,00	819,00	417,00	230,00	172,00	0,00	0,00	0,00	2.469,00	
TOTAL COSTS PARTICIPANT	7.925,00	0,00	0,00	2.117,00	843,00	730,00	544,00	0,00	0,00	0,00	702,94	10.744,94

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	NCI
Participant PIC:	912763114

20.07.2023 12:17

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual or unit costs)			Total (EUR)		Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				
			a	b				
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)								
WORK PACKAGE 1	WP1 COORDINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.000,00	0,30	900,00			Participation in WP tasks, meetings and events
	Administrative personnel	monthly	2.500,00	0,40	1.000,00			Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.900,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.900,00			
WORK PACKAGE 2	WP2 DISSEMINATION							

	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	4.000,00	0,30	1.200,00	YES 2,3,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	3.000,00	0,40	1.200,00	YES 2,3,5	Participation in WP tasks, meetings and events	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.400,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				2.400,00				
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	4.000,00	0,30	1.200,00	YES 2,3,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	3.000,00	0,40	1.200,00	YES 2,3,5	Participation in WP tasks, meetings and events	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.400,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				2.400,00				
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	4.000,00	0,70	2.800,00	YES 2,3,4,5	Participation in WP tasks, meetings and events	
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					2.800,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					2.800,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	4.000,00	0,70	2.800,00	YES 2,3,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	3.000,00	0,70	2.100,00	YES 2,3,5	Participation in WP tasks, meetings and events	
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					4.900,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					4.900,00			
Total personnel (all WPs)					14.400,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	230,00	1,00		YES, WP2, WP3 Brussels, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	137,00	2,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	102,00	2,00		Subsistence costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	230,00				
	Total accommodation costs for this travel	274,00				
	Total subsistence costs for this travel	204,00				
	Total travel	708,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	469,00					
	2 WP4 2nd MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	230,00	1,00			Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	230,00					
	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	469,00					
	Total travel costs for this WP	460,00					
	Total accommodation costs for this WP	274,00					
	Total subsistence costs for this WP	204,00					
	Total travel for this WP	938,00					
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	1 WP5 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	230,00	1,00			Ljubljana, 1 night, flight tickets
	Accommodation costs	0,00	113,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	84,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	230,00					
	Total accommodation costs for this travel	113,00					
	Total subsistence costs for this travel	84,00					
	Total travel	427,00					
	2 WP5 2nd MEETING						

Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	433,00	1,00	433,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	433,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	638,00			
Total travel costs for this WP	663,00			
Total accommodation costs for this WP	230,00			
Total subsistence costs for this WP	172,00			
Total travel for this WP	1.065,00			

	Valencia, budget for flight ticket for 1 team member
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Total travel costs (all WPs)	1.583,00
Total accommodation (all WPs)	1.004,00
Total subsistence (all WPs)	748,00
Total travel and subsistence (all WPs)	3.335,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2 DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	$e = (c/b * d) * a$			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b		c	$d = a * b * c$			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3 EVALUATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	$e = (c/b * d) * a$			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b		c	$d = a * b * c$			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	$e = (c/b * d) * a$			

	a	b	c	d	e = (c/b * d) * a	WP	needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1 COORDINATION						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			

	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)			3.335,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1 COORDINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	17.735,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	1.241,45			
	Total indirect costs	1.241,45			
TOTAL COSTS PARTICIPANT				18.976,45	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			

Total costs	18.976,45	
Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
Maximum EU contribution	15.181,16	
Requested EU contribution	15.181,15	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION	15.181,15	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

	Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES Estimated income generated by the action	0,00	
Total income generated by the action	0,00	
Revenues	0,00	

In-kind contributions by third parties

In-kind contributions by third parties

	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES Estimated in-kind contributions by third parties	0,00	
Total in-kind contributions	0,00	
In-kind contributions	0,00	

Financial contributions by third parties

Financial contributions by third parties

	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES Estimated financial contributions by third parties	0,00	
Total financial contributions	0,00	
Financial contributions	0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

	Amount (EUR)	
Own resources	3.795,30	
OWN RESOURCES	3.795,30	
TOTAL INCOME PARTICIPANT	18.976,45	

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	NCI
Participant PIC:	912763114

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	1.900,00	0,00	0,00	1.332,00	460,00	500,00		
WP2 WP2 DISSEMINATION	2.400,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.400,00	
WP3 WP3 EVALUATION	2.400,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.400,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	2.800,00	0,00	0,00	938,00	460,00	274,00	204,00	0,00	0,00	0,00	3.738,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	4.900,00	0,00	0,00	1.065,00	663,00	230,00	172,00	0,00	0,00	0,00	5.965,00	
TOTAL COSTS PARTICIPANT	14.400,00	0,00	0,00	3.335,00	1.583,00	1.004,00	748,00	0,00	0,00	0,00	1.241,45	18.976,45

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673	19.07.2023 14:59
Project acronym:	OriON JA	
Participant short name:	MFH	
Participant PIC:	974144423	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)							
WORK PACKAGE 1	WP1 COORDINATION						
	A.1 Employees (or equivalent)						
	Junior experts/advisors/researchers	monthly	4.000,00	0,30	1.200,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
	Administrative personnel	monthly	3.000,00	0,40	1.200,00		Participation in WP tasks, meetings and events
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				2.400,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				2.400,00		
WORK PACKAGE 2	WP2 DISSEMINATION						

	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	6.000,00	0,30	1.800,00	YES,2,3,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	4.000,00	0,40	1.600,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				3.400,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				3.400,00				
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	6.000,00	0,30	1.800,00	YES,2,3,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	4.000,00	0,40	1.600,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				3.400,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				3.400,00				
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	6.000,00	0,30	1.800,00	YES,2,3,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	4.000,00	0,40	1.600,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					3.400,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					3.400,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	6.000,00	0,70	4.200,00	YES,2,3,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	4.000,00	0,70	2.800,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events	
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					7.000,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					7.000,00			
Total personnel (all WPs)					19.600,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	295,00	1,00		YES, WP2, WP3 Brussels, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	137,00	2,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	102,00	2,00		Subsistence costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	295,00				
	Total accommodation costs for this travel	274,00				
	Total subsistence costs for this travel	204,00				
	Total travel	773,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	221,00	1,00	221,00	YES, WP2, WP3	Ljubljana, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	113,00	2,00	226,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	84,00	2,00	168,00		Subsistence costs for 2 nights for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	221,00					
	Total accommodation costs for this travel	226,00					
	Total subsistence costs for this travel	168,00					
	Total travel	615,00					
	Total travel costs for this WP	516,00					
	Total accommodation costs for this WP	500,00					
	Total subsistence costs for this WP	372,00					
	Total travel for this WP	1.388,00					
WORK PACKAGE 2	WP2 DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	WP3 EVALUATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	1 WP4 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	295,00	1,00	295,00		Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00	137,00		Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00	102,00		Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	295,00					

	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	534,00					
	2 WP4 2nd MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	295,00	1,00			Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	295,00					
	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	534,00					
	Total travel costs for this WP	590,00					
	Total accommodation costs for this WP	274,00					
	Total subsistence costs for this WP	204,00					
	Total travel for this WP	1.068,00					
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	1 WP5 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	221,00	1,00			Ljubljana, 1 night, flight tickets
	Accommodation costs	0,00	113,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	84,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	221,00					
	Total accommodation costs for this travel	113,00					
	Total subsistence costs for this travel	84,00					
	Total travel	418,00					
	2 WP5 2nd MEETING						

Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	230,00	1,00	230,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	230,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	435,00			
Total travel costs for this WP	451,00			
Total accommodation costs for this WP	230,00			
Total subsistence costs for this WP	172,00			
Total travel for this WP	853,00			

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	Valencia, budget for flight ticket for 1 team member
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Total travel costs (all WPs)	1.557,00
Total accommodation (all WPs)	1.004,00
Total subsistence (all WPs)	748,00
Total travel and subsistence (all WPs)	3.309,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 2	WP2 DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 3	WP3 EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		

	a	b	c	d	e = (c/b * d) * a	WP	needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1 COORDINATION						
	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			

	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

Total goods, works and services (all WPs)		0,00			
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Total purchase costs (all WPs)		3.309,00			
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D. Other cost categories

D.1. Financial support to third parties

WORK PACKAGE 1	WP1 COORDINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

WORK PACKAGE 2	WP2 DISSEMINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

WORK PACKAGE 3	WP3 EVALUATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	22.909,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	1.603,63			
	Total indirect costs	1.603,63			
TOTAL COSTS PARTICIPANT				24.512,63	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			

Total costs	24.512,63	
Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
Maximum EU contribution	19.610,10	
Requested EU contribution	19.610,09	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION	19.610,09	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

		Amount (EUR)
	Own resources	4.902,54
OWN RESOURCES		4.902,54
TOTAL INCOME PARTICIPANT		24.512,63

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	MFH
Participant PIC:	974144423

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	2.400,00	0,00	0,00	1.388,00	516,00	500,00		
WP2 WP2 DISSEMINATION	3.400,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.400,00	
WP3 WP3 EVALUATION	3.400,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.400,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	3.400,00	0,00	0,00	1.068,00	590,00	274,00	204,00	0,00	0,00	0,00	4.468,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	7.000,00	0,00	0,00	853,00	451,00	230,00	172,00	0,00	0,00	0,00	7.853,00	
TOTAL COSTS PARTICIPANT	19.600,00	0,00	0,00	3.309,00	1.557,00	1.004,00	748,00	0,00	0,00	0,00	1.603,63	24.512,63

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	IKNL
Participant PIC:	937584444

17.07.2023 14:02

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)							
WORK PACKAGE 1	WP1 COORDINATION						
	A.1 Employees (or equivalent)						
Select a staff category	monthly	0,00	0,00	0,00			
Junior experts/advisors/researchers	monthly	10.000,00	0,70	7.000,00	YES, 1,2,3,5	Participation in WP tasks, meetings and events	
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				7.000,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				7.000,00			
WORK PACKAGE 2	WP2 DISSEMINATION						

	A.1 Employees (or equivalent)							
	Junior experts/advisors/researchers	monthly	10.000,00	0,70	7.000,00	YES, 1,2,3,5	Associated with document: Bas, Ares (2023) 17009287- 16/10/2023	
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				7.000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				7.000,00				
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Junior experts/advisors/researchers	monthly	10.000,00	0,50	5.000,00	YES, 1,2,3,5	Participation in WP tasks, meetings and events	
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5.000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				5.000,00				
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	11.800,00	0,70	8.260,00	YES, 1, 4,5	Participation in WP tasks, meetings and events	
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
[category 1]	monthly	0,00	0,00	0,00				

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					8.260,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					8.260,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	11.800,00	0,30	3.540,00	YES, 1, 4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	10.000,00	0,70	7.000,00	YES, 1,2,3,5	Participation in WP tasks, meetings and events	
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					10.540,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					10.540,00			
Total personnel (all WPs)					37.800,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	196,00	1,00		
	Accommodation costs	0,00	137,00	2,00	YES, WP2, WP3	Brussels, 2 nights, flight ticket for 1 team member
	Subsistence costs	0,00	102,00	2,00		Accommodation costs for 2 nights for 1 team member
						Subsistence costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	196,00				
	Total accommodation costs for this travel	274,00				
	Total subsistence costs for this travel	204,00				
	Total travel	674,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	221,00	1,00	221,00	YES, WP2, WP3	Ljubljana, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	113,00	2,00	226,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	84,00	2,00	168,00		Subsistence costs for 2 nights for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	221,00					
	Total accommodation costs for this travel	226,00					
	Total subsistence costs for this travel	168,00					
	Total travel	615,00					
	Total travel costs for this WP	417,00					
	Total accommodation costs for this WP	500,00					
	Total subsistence costs for this WP	372,00					
	Total travel for this WP	1.289,00					
WORK PACKAGE 2	WP2 DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	WP3 EVALUATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	1 WP4 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	196,00	1,00	196,00		Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00	137,00		Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00	102,00		Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	196,00					

	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	435,00					
	2 WP4 2nd MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	196,00	1,00			Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	196,00					
	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	435,00					
	Total travel costs for this WP	392,00					
	Total accommodation costs for this WP	274,00					
	Total subsistence costs for this WP	204,00					
	Total travel for this WP	870,00					
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	1 WP5 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	221,00	1,00			Ljubljana, 1 night, flight tickets
	Accommodation costs	0,00	113,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	84,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	221,00					
	Total accommodation costs for this travel	113,00					
	Total subsistence costs for this travel	84,00					
	Total travel	418,00					
	2 WP5 2nd MEETING						

Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	230,00	1,00	230,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	230,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	435,00			
Total travel costs for this WP	451,00			
Total accommodation costs for this WP	230,00			
Total subsistence costs for this WP	172,00			
Total travel for this WP	853,00			

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	Valencia, budget for flight ticket for 1 team member
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Total travel costs (all WPs)	1.260,00
Total accommodation (all WPs)	1.004,00
Total subsistence (all WPs)	748,00
Total travel and subsistence (all WPs)	3.012,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2 DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	$e = (c/b * d) * a$			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b		c	$d = a * b * c$			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3 EVALUATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	$e = (c/b * d) * a$			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b		c	$d = a * b * c$			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	$e = (c/b * d) * a$			

	a	b	c	d	e = (c/b * d) * a	WP	needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1 COORDINATION						
	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			

	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

Total goods, works and services (all WPs)		0,00			
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Total purchase costs (all WPs)			3.012,00		
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D. Other cost categories

D.1. Financial support to third parties

WORK PACKAGE 1	WP1 COORDINATION				
		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	Financial support to third parties				
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			

WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	Financial support to third parties				
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			

WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	40.812,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	2.856,84			
	Total indirect costs	2.856,84			
TOTAL COSTS PARTICIPANT				43.668,84	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			

Total costs	43.668,84	
Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
Maximum EU contribution	34.935,07	
Requested EU contribution	34.935,06	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION	34.935,06	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

		Amount (EUR)
	Own resources	8.733,78
OWN RESOURCES		8.733,78
TOTAL INCOME PARTICIPANT		43.668,84

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	IKNL
Participant PIC:	937584444

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	7.000,00	0,00	0,00	1.289,00	417,00	500,00		
WP2 WP2 DISSEMINATION	7.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	7.000,00	
WP3 WP3 EVALUATION	5.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	8.260,00	0,00	0,00	870,00	392,00	274,00	204,00	0,00	0,00	0,00	9.130,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	10.540,00	0,00	0,00	853,00	451,00	230,00	172,00	0,00	0,00	0,00	11.393,00	
TOTAL COSTS PARTICIPANT	37.800,00	0,00	0,00	3.012,00	1.260,00	1.004,00	748,00	0,00	0,00	0,00	2.856,84	43.668,84

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673	20.07.2023 12:37
Project acronym:	OriON JA	
Participant short name:	OUS	
Participant PIC:	991104000	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
WORK PACKAGE 1							
WP1 COORDINATION							
A.1 Employees (or equivalent)							
Senior experts/advisors/researchers	monthly	9.100,00	0,30	2.730,00		YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
Project managers	monthly	5.800,00	0,40	2.320,00		YES, 1,2,3,5	Participation in WP tasks, meetings and events
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				5.050,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				5.050,00			
WORK PACKAGE 2							
WP2 DISSEMINATION							

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)

	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	9.100,00	0,30	2.730,00	YES, 1,2,3,4,5	Associated with document: Bas_Area(2023)7009287-16/10/2023	Participation in WP tasks, meetings and events
	Project managers	monthly	5.800,00	0,40	2.320,00	YES, 1,2,3,5		Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
					Total employees (or equivalent)	5.050,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
					Total natural persons under direct contract and seconded persons	0,00		
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
				Total SME owners and natural person beneficiaries without salary	0,00			
				Total personnel for this WP	5.050,00			
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	9.100,00	0,30	2.730,00	YES, 1,2,3,4,5		Participation in WP tasks, meetings and events
	Project managers	monthly	5.800,00	0,40	2.320,00	YES, 1,2,3,5		Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
					Total employees (or equivalent)	5.050,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
					Total natural persons under direct contract and seconded persons	0,00		
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
				Total SME owners and natural person beneficiaries without salary	0,00			
				Total personnel for this WP	5.050,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	9.100,00	0,70	6.370,00	YES, 1,2,3,4,5		Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
[category 1]	monthly	0,00	0,00	0,00				

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					6.370,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					6.370,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	9.100,00	0,70	6.370,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events	
	Project managers	monthly	5.800,00	0,70	4.060,00	YES, 1,2,3,5	Participation in WP tasks, meetings and events	
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					10.430,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					10.430,00			
Total personnel (all WPs)					31.950,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	221,00	1,00		YES, WP2, WP3 Brussels, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	137,00	2,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	102,00	2,00		Subsistence costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	221,00				
	Total accommodation costs for this travel	274,00				
	Total subsistence costs for this travel	204,00				
	Total travel	699,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	230,00	1,00	230,00	YES, WP2, WP3	Ljubljana, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	113,00	2,00	226,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	84,00	2,00	168,00		Subsistence costs for 2 nights for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	230,00					
	Total accommodation costs for this travel	226,00					
	Total subsistence costs for this travel	168,00					
	Total travel	624,00					
	Total travel costs for this WP	451,00					
	Total accommodation costs for this WP	500,00					
	Total subsistence costs for this WP	372,00					
	Total travel for this WP	1.323,00					
WORK PACKAGE 2	WP2 DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	WP3 EVALUATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	1 WP4 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	221,00	1,00	221,00		Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00	137,00		Subsistence costs for 1 team member
	Subsistence costs	0,00	102,00	1,00	102,00		Accommodation costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	221,00					

	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	460,00					
2 WP4 2nd MEETING							
Speakers							
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
Personnel							
	Travel costs	0,00	221,00	1,00	221,00		Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00	137,00		Subsistence costs for 1 team member
	Subsistence costs	0,00	102,00	1,00	102,00		Accommodation costs for 1 team member
Participants							
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	221,00					
	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	460,00					
	Total travel costs for this WP	442,00					
	Total accommodation costs for this WP	274,00					
	Total subsistence costs for this WP	204,00					
	Total travel for this WP	920,00					
WORK PACKAGE 5							
WP5 DEVELOPMENTS IN NCCPS							
1 WP5 1st MEETING							
Speakers							
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
Personnel							
	Travel costs	0,00	230,00	1,00	230,00		Ljubljana, 1 night, flight tickets
	Accommodation costs	0,00	113,00	1,00	113,00		Subsistence costs for 1 team member
	Subsistence costs	0,00	84,00	1,00	84,00		Accommodation costs for 1 team member
Participants							
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	230,00					
	Total accommodation costs for this travel	113,00					
	Total subsistence costs for this travel	84,00					
	Total travel	427,00					
2 WP5 2nd MEETING							

Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	343,00	1,00	343,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	343,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	548,00			
Total travel costs for this WP	573,00			
Total accommodation costs for this WP	230,00			
Total subsistence costs for this WP	172,00			
Total travel for this WP	975,00			

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	Valencia, budget for flight ticket for 1 team member
	Subsistence costs for 1 team member
	Accommodation costs for 1 team member

Total travel costs (all WPs)	1.466,00
Total accommodation (all WPs)	1.004,00
Total subsistence (all WPs)	748,00
Total travel and subsistence (all WPs)	3.218,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2 DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	e = (c/b * d) * a			
	a	b	c	d				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	d = a*b*c			
	a	b		c				
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3 EVALUATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	e = (c/b * d) * a			
	a	b	c	d				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	d = a*b*c			
	a	b		c				
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	e = (c/b * d) * a			
	a	b	c	d				

	a	b	c	d	e = (c/b * d) * a	WP	needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1 COORDINATION						
	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			

	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	[5 short name other]	0,00			
	[6 short name other]	0,00			

Total goods, works and services for this WP		0,00			
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WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
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		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			

Total goods, works and services for this WP		0,00			
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Total goods, works and services (all WPs)		0,00			
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Total purchase costs (all WPs)		3.218,00			
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D. Other cost categories

D.1. Financial support to third parties

WORK PACKAGE 1	WP1 COORDINATION				
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		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	Financial support to third parties				
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			

Total other cost category D.1 for this WP		0,00			
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WORK PACKAGE 2	WP2 DISSEMINATION				
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		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	Financial support to third parties				
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			

Total other cost category D.1 for this WP		0,00			
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WORK PACKAGE 3	WP3 EVALUATION				
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Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	35.168,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	2.461,76			
	Total indirect costs	2.461,76			
TOTAL COSTS PARTICIPANT				37.629,76	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			

Total costs	37.629,76	
Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
Maximum EU contribution	30.103,81	
Requested EU contribution	30.103,80	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION	30.103,80	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

	Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES Estimated income generated by the action	0,00	
Total income generated by the action	0,00	
Revenues	0,00	

In-kind contributions by third parties

In-kind contributions by third parties

	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES Estimated in-kind contributions by third parties	0,00	
Total in-kind contributions	0,00	
In-kind contributions	0,00	

Financial contributions by third parties

Financial contributions by third parties

	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES Estimated financial contributions by third parties	0,00	
Total financial contributions	0,00	
Financial contributions	0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

	Amount (EUR)	
Own resources	7.525,96	
OWN RESOURCES	7.525,96	
TOTAL INCOME PARTICIPANT	37.629,76	

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	OUS
Participant PIC:	991104000

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	5.050,00	0,00	0,00	1.323,00	451,00	500,00		
WP2 WP2 DISSEMINATION	5.050,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5.050,00	
WP3 WP3 EVALUATION	5.050,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5.050,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	6.370,00	0,00	0,00	920,00	442,00	274,00	204,00	0,00	0,00	0,00	7.290,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	10.430,00	0,00	0,00	975,00	573,00	230,00	172,00	0,00	0,00	0,00	11.405,00	
TOTAL COSTS PARTICIPANT	31.950,00	0,00	0,00	3.218,00	1.466,00	1.004,00	748,00	0,00	0,00	0,00	2.461,76	37.629,76

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673	19.07.2023 15:01
Project acronym:	OriON JA	
Participant short name:	MZ	
Participant PIC:	973658453	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)							
WORK PACKAGE 1	WP1 COORDINATION						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	4.750,00	0,30	1.425,00	YES, WP1,2,3,4,5	Participation in WP tasks, meetings and events
	Junior experts/advisors/researchers	monthly	2.150,00	0,40	860,00	YES, WP1,2,3,5	Participation in WP tasks, meetings and events
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				2.285,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				2.285,00		
WORK PACKAGE 2	WP2 DISSEMINATION						

	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	4.750,00	0,30	1.425,00	YES, WP1,2,3,4,5	Associated with document: Bas_Area(2023)7009287-16/10/2023	Participation in WP tasks, meetings and events
	Junior experts/advisors/researchers	monthly	2.150,00	0,40	860,00	YES, WP1,2,3,5		Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.285,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				2.285,00				
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	4.750,00	0,30	1.425,00	YES, WP1,2,3,4,5		Participation in WP tasks, meetings and events
	Junior experts/advisors/researchers	monthly	2.150,00	0,40	860,00	YES, WP1,2,3,5		Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.285,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				2.285,00				
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	4.750,00	0,70	3.325,00	YES, WP1,2,3,4,5		Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
[category 1]	monthly	0,00	0,00	0,00				

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					3.325,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					3.325,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	4.750,00	0,70	3.325,00	YES, WP1,2,3,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	2.150,00	0,70	1.505,00	YES, WP1,2,3,5	Participation in WP tasks, meetings and events	
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					4.830,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					4.830,00			
Total personnel (all WPs)					15.010,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	221,00	1,00		YES, WP2, WP3 Brussels, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	137,00	2,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	102,00	2,00		Subsistence costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	221,00				
	Total accommodation costs for this travel	274,00				
	Total subsistence costs for this travel	204,00				
	Total travel	699,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	460,00					
	2 WP4 2nd MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	221,00	1,00			Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	221,00					
	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	460,00					
	Total travel costs for this WP	442,00					
	Total accommodation costs for this WP	274,00					
	Total subsistence costs for this WP	204,00					
	Total travel for this WP	920,00					
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	1 WP5 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	221,00	1,00			Ljubljana, 1 night, flight tickets
	Accommodation costs	0,00	113,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	84,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	221,00					
	Total accommodation costs for this travel	113,00					
	Total subsistence costs for this travel	84,00					
	Total travel	418,00					
	2 WP5 2nd MEETING						

Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	343,00	1,00	343,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	343,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	548,00			
Total travel costs for this WP	564,00			
Total accommodation costs for this WP	230,00			
Total subsistence costs for this WP	172,00			
Total travel for this WP	966,00			

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	Valencia, budget for flight ticket for 1 team member
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Total travel costs (all WPs)	1.448,00
Total accommodation (all WPs)	1.004,00
Total subsistence (all WPs)	748,00
Total travel and subsistence (all WPs)	3.200,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2 DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	e = (c/b * d) * a			
	a	b	c	d				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	d = a*b*c			
	a	b		c				
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3 EVALUATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	e = (c/b * d) * a			
	a	b	c	d				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	d = a*b*c			
	a	b		c				
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	e = (c/b * d) * a			
	a	b	c	d				

	a	b	c	d	e = (c/b * d) * a	WP	needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1 COORDINATION						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			

	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)			3.200,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1 COORDINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	18.210,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	1.274,70			
	Total indirect costs	1.274,70			
TOTAL COSTS PARTICIPANT				19.484,70	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			

Total costs	19.484,70	
Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
Maximum EU contribution	15.587,76	
Requested EU contribution	15.587,75	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION	15.587,75	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)
	Own resources	3.896,95
OWN RESOURCES		3.896,95
TOTAL INCOME PARTICIPANT		19.484,70

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	MZ
Participant PIC:	973658453

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories D.1 Financial support to third parties d1	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3			
WP1 WP1 COORDINATION	2.285,00	0,00	0,00	1.314,00	442,00	500,00	372,00	0,00	0,00	0,00	3.599,00	
WP2 WP2 DISSEMINATION	2.285,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.285,00	
WP3 WP3 EVALUATION	2.285,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.285,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	3.325,00	0,00	0,00	920,00	442,00	274,00	204,00	0,00	0,00	0,00	4.245,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	4.830,00	0,00	0,00	966,00	564,00	230,00	172,00	0,00	0,00	0,00	5.796,00	
TOTAL COSTS PARTICIPANT	15.010,00	0,00	0,00	3.200,00	1.448,00	1.004,00	748,00	0,00	0,00	0,00	1.274,70	19.484,70

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	INSP
Participant PIC:	985926237

19.07.2023 15:01

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
WORK PACKAGE 1							
WP1 COORDINATION							
A.1 Employees (or equivalent)							
Project managers	monthly	3.000,00	0,30	900,00			Participation in WP tasks, meetings and events
Administrative personnel	monthly	1.500,00	0,40	600,00			Participation in WP tasks, meetings and events
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				1.500,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				1.500,00			
WORK PACKAGE 2							
WP2 DISSEMINATION							

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)

	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	3.000,00	0,30	900,00		YES, 2,3,4,5	Participation in WP tasks, meetings and events
	Junior experts/advisors/researchers	monthly	2.000,00	0,40	800,00		YES, 2,3,5	Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
					Total employees (or equivalent)	1.700,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
					Total natural persons under direct contract and seconded persons	0,00		
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
					Total SME owners and natural person beneficiaries without salary	0,00		
					Total personnel for this WP	1.700,00		
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	3.000,00	0,30	900,00		YES, 2,3,4,5	Participation in WP tasks, meetings and events
	Junior experts/advisors/researchers	monthly	2.000,00	0,40	800,00		YES, 2,3,5	Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
					Total employees (or equivalent)	1.700,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
					Total natural persons under direct contract and seconded persons	0,00		
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
					Total SME owners and natural person beneficiaries without salary	0,00		
					Total personnel for this WP	1.700,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	3.000,00	0,70	2.100,00		YES, 2,3,4,5	Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					2.100,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					2.100,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	3.000,00	0,70	2.100,00	YES, 2,3,4,5	Participation in WP tasks, meetings and events	
	Junior experts/advisors/researchers	monthly	2.000,00	0,70	1.400,00	YES, 2,3,5	Participation in WP tasks, meetings and events	
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					3.500,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					3.500,00			
Total personnel (all WPs)					10.500,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	295,00	1,00		YES, WP2, WP3 Brussels, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	137,00	2,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	102,00	2,00		Subsistence costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	295,00				
	Total accommodation costs for this travel	274,00				
	Total subsistence costs for this travel	204,00				
	Total travel	773,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	221,00	1,00	221,00	YES, WP2, WP3	Ljubljana, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	113,00	2,00	226,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	84,00	2,00	168,00		Subsistence costs for 2 nights for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	221,00					
	Total accommodation costs for this travel	226,00					
	Total subsistence costs for this travel	168,00					
	Total travel	615,00					
	Total travel costs for this WP	516,00					
	Total accommodation costs for this WP	500,00					
	Total subsistence costs for this WP	372,00					
	Total travel for this WP	1.388,00					
WORK PACKAGE 2	WP2 DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	WP3 EVALUATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	1 WP4 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	295,00	1,00	295,00		Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00	137,00		Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00	102,00		Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	295,00					

	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	534,00					
	2 WP4 2nd MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	295,00	1,00			Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	295,00					
	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	534,00					
	Total travel costs for this WP	590,00					
	Total accommodation costs for this WP	274,00					
	Total subsistence costs for this WP	204,00					
	Total travel for this WP	1.068,00					
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	1 WP5 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	221,00	1,00			Ljubljana, 1 night, flight tickets
	Accommodation costs	0,00	113,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	84,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	221,00					
	Total accommodation costs for this travel	113,00					
	Total subsistence costs for this travel	84,00					
	Total travel	418,00					
	2 WP5 2nd MEETING						

Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	343,00	1,00	343,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	343,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	548,00			
Total travel costs for this WP	564,00			
Total accommodation costs for this WP	230,00			
Total subsistence costs for this WP	172,00			
Total travel for this WP	966,00			

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	Valencia, budget for flight ticket for 1 team member
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Total travel costs (all WPs)	1.670,00
Total accommodation (all WPs)	1.004,00
Total subsistence (all WPs)	748,00
Total travel and subsistence (all WPs)	3.422,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2 DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	$e = (c/b * d) * a$			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b		c	$d = a * b * c$			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3 EVALUATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	$e = (c/b * d) * a$			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b		c	$d = a * b * c$			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	$e = (c/b * d) * a$			

	a	b	c	d	e = (c/b * d) * a	WP	needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1 COORDINATION						
	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			

	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)			3.422,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1 COORDINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	13.922,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	974,54			
	Total indirect costs	974,54			
TOTAL COSTS PARTICIPANT				14.896,54	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			

Total costs	14.896,54	
Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
Maximum EU contribution	11.917,23	
Requested EU contribution	11.917,22	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION	11.917,22	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

	Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES Estimated income generated by the action	0,00	
Total income generated by the action	0,00	
Revenues	0,00	

In-kind contributions by third parties

In-kind contributions by third parties

	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES Estimated in-kind contributions by third parties	0,00	
Total in-kind contributions	0,00	
In-kind contributions	0,00	

Financial contributions by third parties

Financial contributions by third parties

	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES Estimated financial contributions by third parties	0,00	
Total financial contributions	0,00	
Financial contributions	0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

	Amount (EUR)	
Own resources	2.979,32	
OWN RESOURCES	2.979,32	

TOTAL INCOME PARTICIPANT 14.896,54

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	INSP
Participant PIC:	985926237

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	1.500,00	0,00	0,00	1.388,00	516,00	500,00		
WP2 WP2 DISSEMINATION	1.700,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.700,00	
WP3 WP3 EVALUATION	1.700,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.700,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	2.100,00	0,00	0,00	1.068,00	590,00	274,00	204,00	0,00	0,00	0,00	3.168,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	3.500,00	0,00	0,00	966,00	564,00	230,00	172,00	0,00	0,00	0,00	4.466,00	
TOTAL COSTS PARTICIPANT	10.500,00	0,00	0,00	3.422,00	1.670,00	1.004,00	748,00	0,00	0,00	0,00	974,54	14.896,54

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673	19.07.2023 15:01
Project acronym:	OriON JA	
Participant short name:	NCZI	
Participant PIC:	998884370	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)							
WORK PACKAGE 1	WP1 COORDINATION						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	3.600,00	0,30	1.080,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
	Administrative personnel	monthly	2.500,00	0,40	1.000,00	YES, 1,2,3	Participation in WP tasks, meetings and events
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				2.080,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				2.080,00		
WORK PACKAGE 2	WP2 DISSEMINATION						

	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	3.600,00	0,30	1.080,00		YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
	Administrative personnel	monthly	2.500,00	0,40	1.000,00		YES, 1,2,3	Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.080,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.080,00			
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	3.600,00	0,30	1.080,00		YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
	Administrative personnel	monthly	2.500,00	0,40	1.000,00		YES, 1,2,3	Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.080,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.080,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	3.600,00	0,70	2.520,00		YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					2.520,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					2.520,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	3.600,00	1,40	5.040,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events	
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					5.040,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					5.040,00			
Total personnel (all WPs)					13.800,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	221,00	1,00		YES, WP2, WP3 Brussels, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	137,00	2,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	102,00	2,00		Subsistence costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	221,00				
	Total accommodation costs for this travel	274,00				
	Total subsistence costs for this travel	204,00				
	Total travel	699,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	460,00					
	2 WP4 2nd MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	221,00	1,00			Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	221,00					
	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	460,00					
	Total travel costs for this WP	442,00					
	Total accommodation costs for this WP	274,00					
	Total subsistence costs for this WP	204,00					
	Total travel for this WP	920,00					
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	1 WP5 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	37,00	1,00			Ljubljana, 1 night, flight tickets
	Accommodation costs	0,00	113,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	84,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	37,00					
	Total accommodation costs for this travel	113,00					
	Total subsistence costs for this travel	84,00					
	Total travel	234,00					
	2 WP5 2nd MEETING						

Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	295,00	1,00	295,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	295,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	500,00			
Total travel costs for this WP	332,00			
Total accommodation costs for this WP	230,00			
Total subsistence costs for this WP	172,00			
Total travel for this WP	734,00			

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	Valencia, budget for flight ticket for 1 team member
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Total travel costs (all WPs)	1.032,00
Total accommodation (all WPs)	1.004,00
Total subsistence (all WPs)	748,00
Total travel and subsistence (all WPs)	2.784,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 2	WP2 DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 3	WP3 EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		

	a	b	c	d	e = (c/b * d) * a	WP	needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1 COORDINATION						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			

	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

Total goods, works and services (all WPs)		0,00			
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Total purchase costs (all WPs)		2.784,00			
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D. Other cost categories

D.1. Financial support to third parties

WORK PACKAGE 1	WP1 COORDINATION				
		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	Financial support to third parties				
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			

WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	Financial support to third parties				
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			

WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	16.584,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	1.160,88			
	Total indirect costs	1.160,88			
TOTAL COSTS PARTICIPANT				17.744,88	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			

Total costs	17.744,88	
Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
Maximum EU contribution	14.195,90	
Requested EU contribution	14.195,89	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION	14.195,89	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

	Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES Estimated income generated by the action	0,00	
Total income generated by the action	0,00	
Revenues	0,00	

In-kind contributions by third parties

In-kind contributions by third parties

	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES Estimated in-kind contributions by third parties	0,00	
Total in-kind contributions	0,00	
In-kind contributions	0,00	

Financial contributions by third parties

Financial contributions by third parties

	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES Estimated financial contributions by third parties	0,00	
Total financial contributions	0,00	
Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES	0,00	

OWN RESOURCES

	Amount (EUR)	
Own resources	3.548,99	
OWN RESOURCES	3.548,99	
TOTAL INCOME PARTICIPANT	17.744,88	

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	NCZI
Participant PIC:	998884370

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories D.1 Financial support to third parties d1	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3			
WP1 WP1 COORDINATION	2.080,00	0,00	0,00	1.130,00	258,00	500,00	372,00	0,00	0,00	0,00	3.210,00	
WP2 WP2 DISSEMINATION	2.080,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.080,00	
WP3 WP3 EVALUATION	2.080,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.080,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	2.520,00	0,00	0,00	920,00	442,00	274,00	204,00	0,00	0,00	0,00	3.440,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	5.040,00	0,00	0,00	734,00	332,00	230,00	172,00	0,00	0,00	0,00	5.774,00	
TOTAL COSTS PARTICIPANT	13.800,00	0,00	0,00	2.784,00	1.032,00	1.004,00	748,00	0,00	0,00	0,00	1.160,88	17.744,88

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	FISABIO
Participant PIC:	951714046

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ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
			a	b			
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)							
WORK PACKAGE 1	WP1 COORDINATION						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	5.000,00	0,10	500,00	YES, 3,4,5	Participation in WP tasks, meetings and events
	Project managers	monthly	4.900,00	0,30	1.470,00		Participation in WP tasks, meetings and events
	Administrative personnel	monthly	2.900,00	0,30	870,00		Participation in WP tasks, meetings and events
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				2.840,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				2.840,00		

WORK PACKAGE 2	WP2 DISSEMINATION							
	 Associated with document Ref. Ares(2023)7009887 - 16/10/2023							
	A.1 Employees (or equivalent)							
	Junior experts/advisors/researchers	monthly	3.750,00	0,70	2.625,00		YES, 2,5	Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.625,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.625,00			
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	3.750,00	0,70	2.625,00		YES, 2,3,4,5	Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.625,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.625,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	5.000,00	1,50	7.500,00		YES, 2,3,4,5	Participation in WP tasks, meetings and events
	Junior experts/advisors/researchers	monthly	3.750,00	2,00	7.500,00		YES, 4,5,	Participation in WP tasks, meetings and events
	Other							

	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
Total employees (or equivalent)					15.000,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					15.000,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	5.000,00	2,00	10.000,00		YES, 2,3,4,5	Participation in WP tasks, meetings and events
	Junior experts/advisors/researchers	monthly	4.900,00	1,50	7.350,00		YES, 4,5,	Participation in WP tasks, meetings and events
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					17.350,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					17.350,00			
Total personnel (all WPs)					40.440,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					

WORK PACKAGE 2	WP2 DISSEMINATION			
	1 [Subcontract short name]		0,00	
	2 [Subcontract short name]		0,00	
	Total subcontracting for this WP		0,00	
WORK PACKAGE 3	WP3 EVALUATION			
	1 [Subcontract short name]		0,00	
	2 [Subcontract short name]		0,00	
	Total subcontracting for this WP		0,00	
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION			
	1 [Subcontract short name]		0,00	
	2 [Subcontract short name]		0,00	
	Total subcontracting for this WP		0,00	
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS			
	1 [Subcontract short name]		0,00	
	2 [Subcontract short name]		0,00	
	Total subcontracting for this WP		0,00	

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Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

WORK PACKAGE 1	WP1 COORDINATION	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)		
	1 WP1+WP2+WP3 KICK-OFF MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	230,00	1,00	230,00	YES, WP2, WP3	Brussels, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	137,00	2,00	274,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	102,00	2,00	204,00		Subsistence costs for 2 nights for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	230,00					
	Total accommodation costs for this travel	274,00					
	Total subsistence costs for this travel	204,00					
	Total travel	708,00					
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE						

Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	230,00	1,00	230,00
Accommodation costs	0,00	113,00	2,00	226,00
Subsistence costs	0,00	84,00	2,00	168,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	230,00			
Total accommodation costs for this travel	226,00			
Total subsistence costs for this travel	168,00			
Total travel	624,00			
Total travel costs for this WP	460,00			
Total accommodation costs for this WP	500,00			
Total subsistence costs for this WP	372,00			
Total travel for this WP	1.332,00			

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YES, WP2, WP3	Ljubljana, 2 nights, flight ticket for 1 team member
	Accommodation costs for 2 nights for 1 team member
	Subsistence costs for 2 nights for 1 team member

WORK PACKAGE 2

WP2 DISSEMINATION				
Total travel costs for this WP	0,00			
Total accommodation costs for this WP	0,00			
Total subsistence costs for this WP	0,00			
Total travel for this WP	0,00			

WORK PACKAGE 3

WP3 EVALUATION				
Total travel costs for this WP	0,00			
Total accommodation costs for this WP	0,00			
Total subsistence costs for this WP	0,00			
Total travel for this WP	0,00			

WORK PACKAGE 4

WP4 SUSTAINABILITY AND IMPLEMENTATION				
1 WP4 1st MEETING				
Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	230,00	1,00	230,00
Accommodation costs	0,00	137,00	1,00	137,00
Subsistence costs	0,00	102,00	1,00	102,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

	Brussels, 1 night, flight ticket
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Total travel costs for this travel	230,00				
Total accommodation costs for this travel	137,00				
Total subsistence costs for this travel	102,00				
Total travel	469,00				

2 WP4 2nd MEETING					
Speakers					
Travel costs	0,00	0,00	0,00		0,00
Accommodation costs	0,00	0,00	0,00		0,00
Subsistence costs	0,00	0,00	0,00		0,00
Personnel					
Travel costs	0,00	230,00	1,00		230,00
Accommodation costs	0,00	137,00	1,00		137,00
Subsistence costs	0,00	102,00	1,00		102,00
Participants					
Travel costs	0,00	0,00	0,00		0,00
Accommodation costs	0,00	0,00	0,00		0,00
Subsistence costs	0,00	0,00	0,00		0,00
Total travel costs for this travel	230,00				
Total accommodation costs for this travel	137,00				
Total subsistence costs for this travel	102,00				
Total travel	469,00				
Total travel costs for this WP	460,00				
Total accommodation costs for this WP	274,00				
Total subsistence costs for this WP	204,00				
Total travel for this WP	938,00				

	Brussels, 1 night, flight ticket
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

WORK PACKAGE 5 **WP5 DEVELOPMENTS IN NCCPS**

1 WP5 1st MEETING					
Speakers					
Travel costs	0,00	0,00	0,00		0,00
Accommodation costs	0,00	0,00	0,00		0,00
Subsistence costs	0,00	0,00	0,00		0,00
Personnel					
Travel costs	0,00	230,00	1,00		230,00
Accommodation costs	0,00	113,00	1,00		113,00
Subsistence costs	0,00	84,00	1,00		84,00
Participants					
Travel costs	0,00	0,00	0,00		0,00
Accommodation costs	0,00	0,00	0,00		0,00
Subsistence costs	0,00	0,00	0,00		0,00
Total travel costs for this travel	230,00				
Total accommodation costs for this travel	113,00				
Total subsistence costs for this travel	84,00				
Total travel	427,00				

	Ljubljana, 1 night, flight tickets
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

2 WP5 2nd MEETING

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Speakers

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

Personnel

Travel costs	0,00	52,00	1,00	52,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

	Valencia, budget for local transfer for 1 team member

Participants

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00

Total travel costs for this travel	52,00			
Total accommodation costs for this travel	0,00			
Total subsistence costs for this travel	0,00			
Total travel	52,00			
Total travel costs for this WP	282,00			
Total accommodation costs for this WP	113,00			
Total subsistence costs for this WP	84,00			
Total travel for this WP	479,00			

Total travel costs (all WPs) 1.202,00

Total accommodation (all WPs) 887,00

Total subsistence (all WPs) 660,00

Total travel and subsistence (all WPs) 2.749,00

C.2 Equipment

WORK PACKAGE 1

WP1 COORDINATION

C.2.1 Purchase (depreciation/full cost)

	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		

C.2.2 Rental and leasing (rate of use/full cost)

	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		

	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00	 Associated with document Ref. Ares(2023)7009887 - 16/10/2023	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 2	WP2 DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 3	WP3 EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						

	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is associated with document Ref. Ares(2023)7009887 - 16/10/2023
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5							
WP5 DEVELOPMENTS IN NCCPS							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1							
WP1 COORDINATION							
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
Consumables		0,00					
Conferences, seminars, workshops, trainings & events		0,00					
Information & publications		0,00					

Other expenses					
	1 IPR costs	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
Other expenses					
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
Other expenses					
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
Other expenses					
	1 IPR costs	0,00			

	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

WORK PACKAGE 5 | **WP5 DEVELOPMENTS IN NCCPS**

		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	3.000,00			WP5 2nd meeting catering & venue
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	4.450,00		WP2,4	English translation and proofreading; open access publications
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		7.450,00			

Total goods, works and services (all WPs) | **7.450,00**

Total purchase costs (all WPs) | **10.199,00**

D. Other cost categories

D.1. Financial support to third parties

WORK PACKAGE 1 | **WP1 COORDINATION**

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	Financial support to third parties				
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

WORK PACKAGE 2 | **WP2 DISSEMINATION**

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	Financial support to third parties				
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

WORK PACKAGE 3 | **WP3 EVALUATION**

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	50.639,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	3.544,73			
Total indirect costs		3.544,73			
TOTAL COSTS PARTICIPANT				54.183,73	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			

Total costs	54.183,73	
Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
Maximum EU contribution	43.346,98	
Requested EU contribution	43.346,97	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION	43.346,97	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

	Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES Estimated income generated by the action	0,00	
Total income generated by the action	0,00	
Revenues	0,00	

In-kind contributions by third parties

In-kind contributions by third parties

	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES Estimated in-kind contributions by third parties	0,00	
Total in-kind contributions	0,00	
In-kind contributions	0,00	

Financial contributions by third parties

Financial contributions by third parties

	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES Estimated financial contributions by third parties	0,00	
Total financial contributions	0,00	
Financial contributions	0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

	Amount (EUR)	
Own resources	10.836,76	
OWN RESOURCES	10.836,76	
TOTAL INCOME PARTICIPANT	54.183,73	

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	FISABIO
Participant PIC:	951714046

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	2.840,00	0,00	0,00	1.332,00	460,00	500,00		
WP2 WP2 DISSEMINATION	2.625,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.625,00	
WP3 WP3 EVALUATION	2.625,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.625,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	15.000,00	0,00	0,00	938,00	460,00	274,00	204,00	0,00	0,00	0,00	15.938,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	17.350,00	0,00	0,00	479,00	282,00	113,00	84,00	0,00	7.450,00	0,00	25.279,00	
TOTAL COSTS PARTICIPANT	40.440,00	0,00	0,00	2.749,00	1.202,00	887,00	660,00	0,00	7.450,00	0,00	54.183,73	

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	CSCJA
Participant PIC:	950939307

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ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)							
WORK PACKAGE 1	WP1 COORDINATION						
	A.1 Employees (or equivalent)						
Project managers	monthly	3.500,00	0,50	1.750,00			Participation in WP tasks, meetings and events
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				1.750,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				1.750,00			
WORK PACKAGE 2	WP2 DISSEMINATION						

	A.1 Employees (or equivalent)							
	Junior experts/advisors/researchers	monthly	4.000,00	0,50	2.000,00	YES, WP2,3	Associated with document: Bas, Ares (2023) 17009287-16/10/2023	Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.000,00			
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Junior experts/advisors/researchers	monthly	4.000,00	0,50	2.000,00	YES, WP2,3		Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.000,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	4.000,00	0,50	2.000,00	YES, WP4,5		Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					2.000,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					2.000,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	4.000,00	1,00	4.000,00	YES, WP4,5	Participation in WP tasks, meetings and events	
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					4.000,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					4.000,00			
Total personnel (all WPs)					11.750,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	Total travel costs for this WP	0,00				
	Total accommodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 2	WP2 DISSEMINATION					
	Total travel costs for this WP	0,00				
	Total accommodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 3	WP3 EVALUATION					
	Total travel costs for this WP	0,00				
	Total accommodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION					
	Total travel costs for this WP	0,00				
	Total accommodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS					
	Total travel costs for this WP	0,00				

	Total accommodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	0,00	
	Total accommodation (all WPs)	0,00	
	Total subsistence (all WPs)	0,00	
	Total travel and subsistence (all WPs)	0,00	

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	

WORK PACKAGE 2	WP2 DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00	0,00		0%	0,00	

	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 3	WP3 EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						

	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is associated with document Ref. Ares(2023)7009887 - 16/10/2023
		a	b	c	d		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1 COORDINATION						
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
Consumables		0,00					
Conferences, seminars, workshops, trainings & events		0,00					
Information & publications		0,00					
Other expenses							
1 IPR costs		0,00					
2 Bank fees (pre-financing guarantee)		0,00					
3 Audit fees (CFS)		0,00					
4 Project evaluation		0,00					
[5 short name other]		0,00					
[6 short name other]		0,00					
Total goods, works and services for this WP		0,00					
WORK PACKAGE 2	WP2 DISSEMINATION						
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
Consumables		0,00					
Conferences, seminars, workshops, trainings & events		0,00					
Information & publications		0,00					
Other expenses							
1 IPR costs		0,00					
2 Bank fees (pre-financing guarantee)		0,00					
3 Audit fees (CFS)		0,00					
4 Project evaluation		0,00					

	[5 short name other]	0,00			
	[6 short name other]	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			

Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	0,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1 COORDINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

In-kind contributions by third parties		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	2.514,51	
OWN RESOURCES		2.514,51	
TOTAL INCOME PARTICIPANT		12.572,50	

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	CSCJA
Participant PIC:	950939307

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	1.750,00	0,00	0,00	0,00	0,00	0,00		
WP2 WP2 DISSEMINATION	2.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	
WP3 WP3 EVALUATION	2.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	2.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	4.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	4.000,00	
TOTAL COSTS PARTICIPANT	11.750,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	822,50	12.572,50

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	FPS
Participant PIC:	998619463

20.07.2023 12:58

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)							
WORK PACKAGE 1	WP1 COORDINATION						
	A.1 Employees (or equivalent)						
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			
WORK PACKAGE 2	WP2 DISSEMINATION						

	A.1 Employees (or equivalent)							
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)				0,00				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00				
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				0,00				
WORK PACKAGE 3	WP3 EVALUATION							
A.1 Employees (or equivalent)								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)				0,00				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00				
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				0,00				
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
A.1 Employees (or equivalent)								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					0,00			
Total personnel (all WPs)					0,00			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	230,00	2,00		Brussels, 2 nights, flight ticket for 2 team members
	Accommodation costs	0,00	137,00	4,00	YES, WP2, WP3	Accommodation costs for 2 nights for 2 team members
	Subsistence costs	0,00	102,00	4,00		Subsistence costs for 2 nights for 2 team members
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	460,00				
	Total accommodation costs for this travel	548,00				
	Total subsistence costs for this travel	408,00				
	Total travel	1.416,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	230,00	2,00	460,00	YES, WP2, WP3	Ljubljana, 2 nights, flight ticket for 2 team members
	Accommodation costs	0,00	113,00	4,00	452,00		Accommodation costs for 2 nights for 2 team members
	Subsistence costs	0,00	84,00	4,00	336,00		Subsistence costs for 2 nights for 2 team members
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	460,00					
	Total accommodation costs for this travel	452,00					
	Total subsistence costs for this travel	336,00					
	Total travel	1.248,00					
	Total travel costs for this WP	920,00					
	Total accommodation costs for this WP	1.000,00					
	Total subsistence costs for this WP	744,00					
	Total travel for this WP	2.664,00					
WORK PACKAGE 2	WP2 DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	WP3 EVALUATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	1 WP5 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	230,00	2,00	460,00		Ljubljana, 1 night, flight tickets for 2 team members
	Accommodation costs	0,00	113,00	2,00	226,00		Accommodation costs for 1 night for 2 team members
	Subsistence costs	0,00	84,00	2,00	168,00		Subsistence costs for 1 night for 2 team members
	Participants						

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	460,00			
Total accommodation costs for this travel	226,00			
Total subsistence costs for this travel	168,00			
Total travel	854,00			

2 WP5 2nd MEETING				
Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	52,00	2,00	104,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	104,00			
Total accommodation costs for this travel	0,00			
Total subsistence costs for this travel	0,00			
Total travel	104,00			
Total travel costs for this WP	564,00			
Total accommodation costs for this WP	226,00			
Total subsistence costs for this WP	168,00			
Total travel for this WP	958,00			

	Valencia, budget for local transfer for 2 team members

Total travel costs (all WPs)	1.484,00
Total accommodation (all WPs)	1.226,00
Total subsistence (all WPs)	912,00
Total travel and subsistence (all WPs)	3.622,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	

					Total depreciation	0,00			
Associated with document Ref. Ares(2023)7009887 - 16/10/2023									
C.2.2 Rental and leasing (rate of use/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)					
	a	b	c	d = a*b*c					
1 [Equipment short name]	0,00	0,00	0%	0,00					
2 [Equipment short name]	0,00	0,00	0%	0,00					
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total rental and leasing	0,00				
				Total equipment for this WP	0,00				
WORK PACKAGE 2									
WP2 DISSEMINATION									
C.2.1 Purchase (depreciation/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d	e = (c/b * d) * a				
1 [Equipment short name]	0,00	0	0,00	0%	0,00				
2 [Equipment short name]	0,00	0	0,00	0%	0,00				
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total depreciation	0,00				
C.2.2 Rental and leasing (rate of use/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)					
	a	b	c	d = a*b*c					
1 [Equipment short name]	0,00	0,00	0%	0,00					
2 [Equipment short name]	0,00	0,00	0%	0,00					
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total rental and leasing	0,00				
				Total equipment for this WP	0,00				
WORK PACKAGE 3									
WP3 EVALUATION									
C.2.1 Purchase (depreciation/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d	e = (c/b * d) * a				
1 [Equipment short name]	0,00	0	0,00	0%	0,00				
2 [Equipment short name]	0,00	0	0,00	0%	0,00				
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total depreciation	0,00				
C.2.2 Rental and leasing (rate of use/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)					
	a	b	c	d = a*b*c					
1 [Equipment short name]	0,00	0,00	0%	0,00					

	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		

C.3 Other goods, works and services

WORK PACKAGE 1		WP1 COORDINATION			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2		WP2 DISSEMINATION			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3		WP3 EVALUATION			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4		WP4 SUSTAINABILITY AND IMPLEMENTATION			

		Costs (actual costs)		Also part of other work packages? YES/NO and which WP  Associated with document Ref. Ares(2023)7069887 - 16/10/2023	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)			3.622,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1 COORDINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	3.622,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	253,54			
Total indirect costs		253,54			

PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	3.875,54	
	Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
	Maximum EU contribution	3.100,43	
	Requested EU contribution	3.100,42	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION		3.100,42	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
Total income generated by the action		0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
Total in-kind contributions		0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
Total financial contributions		0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

	Amount (EUR)	
Own resources	775,12	
OWN RESOURCES	775,12	
TOTAL INCOME PARTICIPANT	3.875,54	

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	FPS
Participant PIC:	998619463

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 WP1 COORDINATION	0,00	0,00	0,00	2.664,00	920,00	1.000,00	744,00	0,00	0,00	0,00	2.664,00	
WP2 WP2 DISSEMINATION	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP3 WP3 EVALUATION	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	0,00	0,00	0,00	958,00	564,00	226,00	168,00	0,00	0,00	0,00	958,00	
TOTAL COSTS PARTICIPANT	0,00	0,00	0,00	3.622,00	1.484,00	1.226,00	912,00	0,00	0,00	0,00	253,54	3.875,54

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673	17.07.2023 14:19
Project acronym:	OriON JA	
Participant short name:	NBHW	
Participant PIC:	998248147	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)							
WORK PACKAGE 1	WP1 COORDINATION						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	10.000,00	0,30	3.000,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
	Project managers	monthly	9.000,00	0,40	3.600,00	YES, 1,2,3,5	Participation in WP tasks, meetings and events
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				6.600,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				6.600,00		
WORK PACKAGE 2	WP2 DISSEMINATION						

	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	10.000,00	0,30	3.000,00		YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
	Project managers	monthly	9.000,00	0,40	3.600,00		YES, 1,2,3,5	Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				6.600,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				6.600,00			
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	10.000,00	0,30	3.000,00		YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
	Project managers	monthly	9.000,00	0,40	3.600,00		YES, 1,2,3,5	Participation in WP tasks, meetings and events
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				6.600,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				6.600,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	10.000,00	0,70	7.000,00		YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					7.000,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					7.000,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	10.000,00	0,70	7.000,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events	
	Project managers	monthly	9.000,00	0,70	6.300,00	YES, 1,2,3,5	Participation in WP tasks, meetings and events	
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					13.300,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					13.300,00			
Total personnel (all WPs)					40.100,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	230,00	1,00		YES, WP2, WP3 Brussels, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	137,00	2,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	102,00	2,00		Subsistence costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	230,00				
	Total accommodation costs for this travel	274,00				
	Total subsistence costs for this travel	204,00				
	Total travel	708,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	230,00	1,00	230,00	YES, WP2, WP3	Ljubljana, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	113,00	2,00	226,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	84,00	2,00	168,00		Subsistence costs for 2 nights for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	230,00					
	Total accommodation costs for this travel	226,00					
	Total subsistence costs for this travel	168,00					
	Total travel	624,00					
	Total travel costs for this WP	460,00					
	Total accommodation costs for this WP	500,00					
	Total subsistence costs for this WP	372,00					
	Total travel for this WP	1.332,00					
WORK PACKAGE 2	WP2 DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	WP3 EVALUATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	1 WP4 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	230,00	1,00	230,00		Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00	137,00		Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00	102,00		Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	230,00					

	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	469,00					
	2 WP4 2nd MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	230,00	1,00			Brussels, 1 night, flight ticket
	Accommodation costs	0,00	137,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	102,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	230,00					
	Total accommodation costs for this travel	137,00					
	Total subsistence costs for this travel	102,00					
	Total travel	469,00					
	Total travel costs for this WP	460,00					
	Total accommodation costs for this WP	274,00					
	Total subsistence costs for this WP	204,00					
	Total travel for this WP	938,00					
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	1 WP5 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	0,00	230,00	1,00			Ljubljana, 1 night, flight tickets
	Accommodation costs	0,00	113,00	1,00			Accommodation costs for 1 team member
	Subsistence costs	0,00	84,00	1,00			Subsistence costs for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	230,00					
	Total accommodation costs for this travel	113,00					
	Total subsistence costs for this travel	84,00					
	Total travel	427,00					
	2 WP5 2nd MEETING						

Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	433,00	1,00	433,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	433,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	638,00			
Total travel costs for this WP	663,00			
Total accommodation costs for this WP	230,00			
Total subsistence costs for this WP	172,00			
Total travel for this WP	1.065,00			

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	Valencia, budget for flight ticket for 1 team member
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Total travel costs (all WPs)	1.583,00
Total accommodation (all WPs)	1.004,00
Total subsistence (all WPs)	748,00
Total travel and subsistence (all WPs)	3.335,00

C.2 Equipment

WORK PACKAGE 1	WP1 COORDINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b		c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2 DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	e = (c/b * d) * a			
	a	b	c	d				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	d = a*b*c			
	a	b		c				
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3 EVALUATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	e = (c/b * d) * a			
	a	b	c	d				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	d = a*b*c			
	a	b		c				
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	e = (c/b * d) * a			
	a	b	c	d				

	a	b	c	d	e = (c/b * d) * a	WP	needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1 COORDINATION						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			

	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)			3.335,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1 COORDINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 3	WP3 EVALUATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	43.435,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	3.040,45			
	Total indirect costs	3.040,45			
TOTAL COSTS PARTICIPANT				46.475,45	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			

Total costs	46.475,45	
Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
Maximum EU contribution	37.180,36	
Requested EU contribution	37.180,35	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION	37.180,35	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)
	Own resources	9.295,10
OWN RESOURCES		9.295,10
TOTAL INCOME PARTICIPANT		46.475,45

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	NBHW
Participant PIC:	998248147

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	6.600,00	0,00	0,00	1.332,00	460,00	500,00		
WP2 WP2 DISSEMINATION	6.600,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	6.600,00	
WP3 WP3 EVALUATION	6.600,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	6.600,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	7.000,00	0,00	0,00	938,00	460,00	274,00	204,00	0,00	0,00	0,00	7.938,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	13.300,00	0,00	0,00	1.065,00	663,00	230,00	172,00	0,00	0,00	0,00	14.365,00	
TOTAL COSTS PARTICIPANT	40.100,00	0,00	0,00	3.335,00	1.583,00	1.004,00	748,00	0,00	0,00	0,00	3.040,45	46.475,45

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	RCC
Participant PIC:	998829371

20.07.2023 13:04

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual or unit costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)							
WORK PACKAGE 1	WP1 COORDINATION						
	A.1 Employees (or equivalent)						
Senior experts/advisors/researchers	monthly	10.000,00	0,25	2.500,00		YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				2.500,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				2.500,00			
WORK PACKAGE 2	WP2 DISSEMINATION						

	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	10.000,00	0,25	2.500,00		YES, 1,2,3,4,5	Associated with document: Bas, Ares (2023) 17009287-16/10/2023 Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.500,00			
WORK PACKAGE 3	WP3 EVALUATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	10.000,00	0,25	2.500,00		YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.500,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	10.000,00	0,25	2.500,00		YES, 1,2,3,4,5	Participation in WP tasks, meetings and events
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					2.500,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					2.500,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS							
A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	10.000,00	0,50	5.000,00	YES, 1,2,3,4,5	Participation in WP tasks, meetings and events	
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					5.000,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					5.000,00			
Total personnel (all WPs)					15.000,00			
B. Subcontracting costs								
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1 COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	WP2 DISSEMINATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	WP1 COORDINATION					
	1 WP1+WP2+WP3 KICK-OFF MEETING					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	230,00	1,00		YES, WP2, WP3
	Accommodation costs	0,00	137,00	2,00		Brussels, 2 nights, flight ticket for 1 team member
	Subsistence costs	0,00	102,00	2,00		Accommodation costs for 2 nights for 1 team member
						Subsistence costs for 2 nights for 1 team member
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	230,00				
	Total accommodation costs for this travel	274,00				
	Total subsistence costs for this travel	204,00				
	Total travel	708,00				
	2 WP1 +WP2 +WP3 MEETING & FINAL CONFERENCE					
	Speakers					

	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	230,00	1,00	230,00	YES, WP2, WP3	Ljubljana, 2 nights, flight ticket for 1 team member
	Accommodation costs	0,00	113,00	2,00	226,00		Accommodation costs for 2 nights for 1 team member
	Subsistence costs	0,00	84,00	2,00	168,00		Subsistence costs for 2 nights for 1 team member
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	230,00					
	Total accommodation costs for this travel	226,00					
	Total subsistence costs for this travel	168,00					
	Total travel	624,00					
	Total travel costs for this WP	460,00					
	Total accommodation costs for this WP	500,00					
	Total subsistence costs for this WP	372,00					
	Total travel for this WP	1.332,00					
WORK PACKAGE 2	WP2 DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	WP3 EVALUATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	1 WP5 1st MEETING						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	230,00	1,00	230,00		Ljubljana, 1 night, flight tickets
	Accommodation costs	0,00	113,00	1,00	113,00		Accommodation costs for 1 team member
	Subsistence costs	0,00	84,00	1,00	84,00		Subsistence costs for 1 team member
	Participants						

Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	230,00			
Total accommodation costs for this travel	113,00			
Total subsistence costs for this travel	84,00			
Total travel	427,00			

2 WP5 2nd MEETING				
Speakers				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Personnel				
Travel costs	0,00	433,00	1,00	433,00
Accommodation costs	0,00	117,00	1,00	117,00
Subsistence costs	0,00	88,00	1,00	88,00
Participants				
Travel costs	0,00	0,00	0,00	0,00
Accommodation costs	0,00	0,00	0,00	0,00
Subsistence costs	0,00	0,00	0,00	0,00
Total travel costs for this travel	433,00			
Total accommodation costs for this travel	117,00			
Total subsistence costs for this travel	88,00			
Total travel	638,00			
Total travel costs for this WP	663,00			
Total accommodation costs for this WP	230,00			
Total subsistence costs for this WP	172,00			
Total travel for this WP	1.065,00			

	Valencia, budget for flight ticket for 1 team member
	Accommodation costs for 1 team member
	Subsistence costs for 1 team member

Total travel costs (all WPs)	1.123,00
Total accommodation (all WPs)	730,00
Total subsistence (all WPs)	544,00
Total travel and subsistence (all WPs)	2.397,00

C.2 Equipment

WORK PACKAGE 1 WP1 COORDINATION

C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		

					Total depreciation	0,00			
Associated with document Ref. Ares(2023)7009887 - 16/10/2023									
C.2.2 Rental and leasing (rate of use/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)					
	a	b	c	d = a*b*c					
1 [Equipment short name]	0,00	0,00	0%	0,00					
2 [Equipment short name]	0,00	0,00	0%	0,00					
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total rental and leasing	0,00				
				Total equipment for this WP	0,00				
WORK PACKAGE 2									
WP2 DISSEMINATION									
C.2.1 Purchase (depreciation/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d	e = (c/b * d) * a				
1 [Equipment short name]	0,00	0	0,00	0%	0,00				
2 [Equipment short name]	0,00	0	0,00	0%	0,00				
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total depreciation	0,00				
C.2.2 Rental and leasing (rate of use/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)					
	a	b	c	d = a*b*c					
1 [Equipment short name]	0,00	0,00	0%	0,00					
2 [Equipment short name]	0,00	0,00	0%	0,00					
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total rental and leasing	0,00				
				Total equipment for this WP	0,00				
WORK PACKAGE 3									
WP3 EVALUATION									
C.2.1 Purchase (depreciation/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d	e = (c/b * d) * a				
1 [Equipment short name]	0,00	0	0,00	0%	0,00				
2 [Equipment short name]	0,00	0	0,00	0%	0,00				
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00					
				Total depreciation	0,00				
C.2.2 Rental and leasing (rate of use/full cost)			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)					
	a	b	c	d = a*b*c					
1 [Equipment short name]	0,00	0,00	0%	0,00					

	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		Associated with document Ref. Ares(2023)7009887 - 16/10/2023
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	$d = a * b * c$		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		

C.3 Other goods, works and services

WORK PACKAGE 1		WP1 COORDINATION			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2		WP2 DISSEMINATION			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3		WP3 EVALUATION			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4		WP4 SUSTAINABILITY AND IMPLEMENTATION			

		Costs (actual costs)		Also part of other work packages? YES/NO and which WP  Associated with document Ref. Ares(2023)7069887 - 16/10/2023	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)			2.397,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1 COORDINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 2	WP2 DISSEMINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3 EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4 SUSTAINABILITY AND IMPLEMENTATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5 DEVELOPMENTS IN NCCPS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	17.397,00			
	Flat-rate (%)	7%	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Total indirect costs	1.217,79			
Total indirect costs		1.217,79			

PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	18.614,79	
	Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.
	Maximum EU contribution	14.891,83	
	Requested EU contribution	14.891,82	ATTENTION! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION		14.891,82	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
Total income generated by the action		0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
Total in-kind contributions		0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
Total financial contributions		0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

	Amount (EUR)	
Own resources	3.722,97	
OWN RESOURCES	3.722,97	
TOTAL INCOME PARTICIPANT	18.614,79	

DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101127673
Project acronym:	OriON JA
Participant short name:	RCC
Participant PIC:	998829371

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
				WP1 WP1 COORDINATION	2.500,00	0,00	0,00	1.332,00	460,00	500,00		
WP2 WP2 DISSEMINATION	2.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	
WP3 WP3 EVALUATION	2.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	
WP4 WP4 SUSTAINABILITY AND IMPLEMENTATION	2.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	
WP5 WP5 DEVELOPMENTS IN NCCPS	5.000,00	0,00	0,00	1.065,00	663,00	230,00	172,00	0,00	0,00	0,00	6.065,00	
TOTAL COSTS PARTICIPANT	15.000,00	0,00	0,00	2.397,00	1.123,00	730,00	544,00	0,00	0,00	0,00	1.217,79	18.614,79

DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2023)7009887 - 16/10/2023

Project number:	101127673
Project acronym:	OriON JA

ATTENTION! Delete columns that do not apply for your grant.

CONSOLIDATED COSTS PER WORK PACKAGE (PROJECT)												
PROJECT COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories D.1 Financial support to third parties d1	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, works and services c3			
NIJZ												
TOTAL COSTS PARTICIPANT (Proposal Step)	232.750,00	0,00	0,00	11.266,00	6.123,00	3.539,00	1.604,00	1.560,00	57.222,00	0,00	21.195,86	323.993,86
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	232.750,00	0,00	0,00	11.266,00	6.123,00	3.539,00	1.604,00	1.560,00	57.222,00	0,00	21.195,86	323.993,86
OIL												
TOTAL COSTS PARTICIPANT (Proposal Step)	10.045,00	0,00	0,00	1.050,00	451,00	343,00	256,00	0,00	0,00	0,00	776,65	11.871,65
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	10.045,00	0,00	0,00	1.050,00	451,00	343,00	256,00	0,00	0,00	0,00	776,65	11.871,65
Sciensano												
TOTAL COSTS PARTICIPANT (Proposal Step)	193.250,00	0,00	40.000,00	3.320,00	1.855,00	956,00	509,00	0,00	10.000,00	0,00	17.259,90	263.829,90
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	193.250,00	0,00	40.000,00	3.320,00	1.855,00	956,00	509,00	0,00	10.000,00	0,00	17.259,90	263.829,90
CIPH												
TOTAL COSTS PARTICIPANT (Proposal Step)	55.478,00	0,00	3.000,00	4.279,00	1.416,00	1.641,00	1.222,00	0,00	3.502,00	0,00	4.638,13	70.897,13
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	55.478,00	0,00	3.000,00	4.279,00	1.416,00	1.641,00	1.222,00	0,00	3.502,00	0,00	4.638,13	70.897,13
MOH												
TOTAL COSTS PARTICIPANT (Proposal Step)	21.900,00	0,00	0,00	4.074,00	2.322,00	1.004,00	748,00	0,00	0,00	0,00	1.818,18	27.792,18
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	21.900,00	0,00	0,00	4.074,00	2.322,00	1.004,00	748,00	0,00	0,00	0,00	1.818,18	27.792,18
MoH GR												
TOTAL COSTS PARTICIPANT (Proposal Step)	10.840,00	0,00	0,00	3.566,00	1.814,00	1.004,00	748,00	0,00	0,00	0,00	1.008,42	15.414,42
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	10.840,00	0,00	0,00	3.566,00	1.814,00	1.004,00	748,00	0,00	0,00	0,00	1.008,42	15.414,42
IDIKA SA												
TOTAL COSTS PARTICIPANT (Proposal Step)	66.700,00	0,00	17.000,00	5.584,00	2.721,00	1.641,00	1.222,00	0,00	6.000,00	0,00	6.669,88	101.953,88
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	66.700,00	0,00	17.000,00	5.584,00	2.721,00	1.641,00	1.222,00	0,00	6.000,00	0,00	6.669,88	101.953,88
OOI												
TOTAL COSTS PARTICIPANT (Proposal Step)	26.980,00	0,00	0,00	2.784,00	1.032,00	1.004,00	748,00	0,00	0,00	0,00	2.083,48	31.847,48
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	26.980,00	0,00	0,00	2.784,00	1.032,00	1.004,00	748,00	0,00	0,00	0,00	2.083,48	31.847,48
NCRI												
TOTAL COSTS PARTICIPANT (Proposal Step)	27.650,00	0,00	0,00	3.264,00	1.512,00	1.004,00	748,00	0,00	0,00	0,00	2.163,98	33.077,98
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	27.650,00	0,00	0,00	3.264,00	1.512,00	1.004,00	748,00	0,00	0,00	0,00	2.163,98	33.077,98
ISS												
TOTAL COSTS PARTICIPANT (Proposal Step)	36.300,00	0,00	0,00	3.055,00	1.303,00	1.004,00	748,00	0,00	3.580,00	0,00	3.005,45	45.940,45
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	36.300,00	0,00	0,00	3.055,00	1.303,00	1.004,00	748,00	0,00	3.580,00	0,00	3.005,45	45.940,45
MoH												
TOTAL COSTS PARTICIPANT (Proposal Step)	7.925,00	0,00	0,00	2.117,00	843,00	730,00	544,00	0,00	0,00	0,00	702,94	10.744,94
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	7.925,00	0,00	0,00	2.117,00	843,00	730,00	544,00	0,00	0,00	0,00	702,94	10.744,94
NCI												
TOTAL COSTS PARTICIPANT (Proposal Step)	14.400,00	0,00	0,00	3.335,00	1.583,00	1.004,00	748,00	0,00	0,00	0,00	1.241,45	18.976,45
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	14.400,00	0,00	0,00	3.335,00	1.583,00	1.004,00	748,00	0,00	0,00	0,00	1.241,45	18.976,45
MFH												
TOTAL COSTS PARTICIPANT (Proposal Step)	19.600,00	0,00	0,00	3.309,00	1.557,00	1.004,00	748,00	0,00	0,00	0,00	1.603,63	24.512,63
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	19.600,00	0,00	0,00	3.309,00	1.557,00	1.004,00	748,00	0,00	0,00	0,00	1.603,63	24.512,63
IKNL												
TOTAL COSTS PARTICIPANT (Proposal Step)	37.800,00	0,00	0,00	3.012,00	1.260,00	1.004,00	748,00	0,00	0,00	0,00	2.856,84	43.668,84
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	37.800,00	0,00	0,00	3.012,00	1.260,00	1.004,00	748,00	0,00	0,00	0,00	2.856,84	43.668,84
OUS												
TOTAL COSTS PARTICIPANT (Proposal Step)	31.950,00	0,00	0,00	3.218,00	1.466,00	1.004,00	748,00	0,00	0,00	0,00	2.461,76	37.629,76
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	31.950,00	0,00	0,00	3.218,00	1.466,00	1.004,00	748,00	0,00	0,00	0,00	2.461,76	37.629,76
MZ												
TOTAL COSTS PARTICIPANT (Proposal Step)	15.010,00	0,00	0,00	3.200,00	1.448,00	1.004,00	748,00	0,00	0,00	0,00	1.274,70	19.484,70
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	15.010,00	0,00	0,00	3.200,00	1.448,00	1.004,00	748,00	0,00	0,00	0,00	1.274,70	19.484,70
INSP												
TOTAL COSTS PARTICIPANT (Proposal Step)	10.500,00	0,00	0,00	3.422,00	1.670,00	1.004,00	748,00	0,00	0,00	0,00	974,54	14.896,54
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	10.500,00	0,00	0,00	3.422,00	1.670,00	1.004,00	748,00	0,00	0,00	0,00	974,54	14.896,54
NCZI												
TOTAL COSTS PARTICIPANT (Proposal Step)	13.800,00	0,00	0,00	2.784,00	1.032,00	1.004,00	748,00	0,00	0,00	0,00	1.160,88	17.744,88
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	13.800,00	0,00	0,00	2.784,00	1.032,00	1.004,00	748,00	0,00	0,00	0,00	1.160,88	17.744,88
FISABIO												
TOTAL COSTS PARTICIPANT (Proposal Step)	40.440,00	0,00	0,00	2.749,00	1.202,00	887,00	660,00	0,00	7.450,00	0,00	3.544,73	54.183,73
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	40.440,00	0,00	0,00	2.749,00	1.202,00	887,00	660,00	0,00	7.450,00	0,00	3.544,73	54.183,73
CSCJA												
TOTAL COSTS PARTICIPANT (Proposal Step)	11.750,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	822,50	12.572,50
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	11.750,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	822,50	12.572,50
FPS												
TOTAL COSTS PARTICIPANT (Proposal Step)	0,00	0,00	0,00	3.622,00	1.484,00	1.226,00	912,00	0,00	0,00	0,00	253,54	3.875,54
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	0,00	0,00	0,00	3.622,00	1.484,00	1.226,00	912,00	0,00	0,00	0,00	253,54	3.875,54
NBHW												
TOTAL COSTS PARTICIPANT (Proposal Step)	40.100,00	0,00	0,00	3.335,00	1.583,00	1.004,00	748,00	0,00	0,00	0,00	3.040,45	46.475,45
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	40.100,00	0,00	0,00	3.335,00	1.583,00	1.004,00	748,00	0,00	0,00	0,00	3.040,45	46.475,45
RCC												
TOTAL COSTS PARTICIPANT (Proposal Step)	15.000,00	0,00	0,00	2.397,00	1.123,00	730,00	544,00	0,00	0,00	0,00	1.217,79	18.614,79
TOTAL COSTS PARTICIPANT (Grant Preparation Step)	15.000,00	0,00	0,00	2.397,00	1.123,00	730,00	544,00	0,00	0,00	0,00	1.217,79	18.614,79

ANNEX 2

ESTIMATED BUDGET FOR THE ACTION

Forms of funding	Estimated eligible ¹ costs (per budget category)										Estimated EU contribution ²				
	Direct costs									Indirect costs	Total costs	EU contribution to eligible costs			Maximum grant amount ⁶
	A. Personnel costs		B. Subcontracting costs	C. Purchase costs			D. Other cost categories	E. Indirect costs ³	Funding rate % ⁴	Maximum EU contribution ⁵		Requested EU contribution			
	A.1 Employees (or equivalent)	A.4 SME owners and natural person beneficiaries	B. Subcontracting	C.1 Travel and subsistence			C.2 Equipment	C.3 Other goods, works and services	D.1 Financial support to third parties	E. Indirect costs	Funding rate % ⁴	Maximum EU contribution ⁵	Requested EU contribution	Maximum grant amount ⁶	
A.2 Natural persons under direct contract	A.3 Seconded persons	Travel		Accommodation	Subsistence										
Actual costs	Unit costs ⁷	Actual costs	Unit ⁷ or actual costs	Unit ⁷ or actual costs	Unit ⁷ or actual costs	Actual costs	Actual costs	Actual costs	Flat-rate costs ⁸	f = a + b + c + d + e	U	g = f * U%	h	m	
	a1	a3	b	c1a	c1b	c1c	c2	c3	d1	e = flat-rate * (a1 + a3 + b + c1a + c1b + c1c + c2 + c3 + d1)					
1 - NIJZ	232 750.00	0.00	0.00	6 123.00	3 539.00	1 604.00	1 560.00	57 222.00	0.00	21 195.86	323 993.86	80	259 195.09	259 195.06	259 195.06
1.1 - OIL	10 045.00	0.00	0.00	451.00	343.00	256.00	0.00	0.00	0.00	776.65	11 871.65	80	9 497.32	9 497.31	9 497.31
2 - Sciensano	193 250.00	0.00	40 000.00	1 855.00	956.00	509.00	0.00	10 000.00	0.00	17 259.90	263 829.90	80	211 063.92	211 063.91	211 063.91
3 - CIPH	55 478.00	0.00	3 000.00	1 416.00	1 641.00	1 222.00	0.00	3 502.00	0.00	4 638.13	70 897.13	80	56 717.70	56 717.70	56 717.70
4 - MOH	21 900.00	0.00	0.00	2 322.00	1 004.00	748.00	0.00	0.00	0.00	1 818.18	27 792.18	80	22 233.74	22 233.73	22 233.73
5 - MoH GR	10 840.00	0.00	0.00	1 814.00	1 004.00	748.00	0.00	0.00	0.00	1 008.42	15 414.42	80	12 331.54	12 331.53	12 331.53
5.1 - IDIKA SA	66 700.00	0.00	17 000.00	2 721.00	1 641.00	1 222.00	0.00	6 000.00	0.00	6 669.88	101 953.88	80	81 563.10	81 563.09	81 563.09
6 - OOI	26 980.00	0.00	0.00	1 032.00	1 004.00	748.00	0.00	0.00	0.00	2 083.48	31 847.48	80	25 477.98	25 477.97	25 477.97
7 - NCRI	27 650.00	0.00	0.00	1 512.00	1 004.00	748.00	0.00	0.00	0.00	2 163.98	33 077.98	80	26 462.38	26 462.37	26 462.37
8 - ISS	36 300.00	0.00	0.00	1 303.00	1 004.00	748.00	0.00	3 580.00	0.00	3 005.45	45 940.45	80	36 752.36	36 752.35	36 752.35
8.1 - MoH	7 925.00	0.00	0.00	843.00	730.00	544.00	0.00	0.00	0.00	702.94	10 744.94	80	8 595.95	8 595.94	8 595.94
9 - NCI	14 400.00	0.00	0.00	1 583.00	1 004.00	748.00	0.00	0.00	0.00	1 241.45	18 976.45	80	15 181.16	15 181.15	15 181.15
10 - MFH	19 600.00	0.00	0.00	1 557.00	1 004.00	748.00	0.00	0.00	0.00	1 603.63	24 512.63	80	19 610.10	19 610.09	19 610.09
11 - IKNL	37 800.00	0.00	0.00	1 260.00	1 004.00	748.00	0.00	0.00	0.00	2 856.84	43 668.84	80	34 935.07	34 935.06	34 935.06
12 - OUS	31 950.00	0.00	0.00	1 466.00	1 004.00	748.00	0.00	0.00	0.00	2 461.76	37 629.76	80	30 103.81	30 103.80	30 103.80
13 - MZ	15 010.00	0.00	0.00	1 448.00	1 004.00	748.00	0.00	0.00	0.00	1 274.70	19 484.70	80	15 587.76	15 587.75	15 587.75
14 - INSP	10 500.00	0.00	0.00	1 670.00	1 004.00	748.00	0.00	0.00	0.00	974.54	14 896.54	80	11 917.23	11 917.22	11 917.22
15 - NCZI	13 800.00	0.00	0.00	1 032.00	1 004.00	748.00	0.00	0.00	0.00	1 160.88	17 744.88	80	14 195.90	14 195.89	14 195.89
16 - FISABIO	40 440.00	0.00	0.00	1 202.00	887.00	660.00	0.00	7 450.00	0.00	3 544.73	54 183.73	80	43 346.98	43 346.97	43 346.97
16.1 - CSCJA	11 750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	822.50	12 572.50	80	10 058.00	10 057.99	10 057.99
16.2 - FPS	0.00	0.00	0.00	1 484.00	1 226.00	912.00	0.00	0.00	0.00	253.54	3 875.54	80	3 100.43	3 100.42	3 100.42
17 - NBHW	40 100.00	0.00	0.00	1 583.00	1 004.00	748.00	0.00	0.00	0.00	3 040.45	46 475.45	80	37 180.36	37 180.35	37 180.35
17.1 - RCC	15 000.00	0.00	0.00	1 123.00	730.00	544.00	0.00	0.00	0.00	1 217.79	18 614.79	80	14 891.83	14 891.82	14 891.82
18 - OECD															
Σ consortium	940 168.00	0.00	60 000.00	36 800.00	24 745.00	17 197.00	1 560.00	87 754.00	0.00	81 775.68	1 249 999.68		999 999.71	999 999.47	999 999.47

¹ See Article 6 for the eligibility conditions. All amounts must be expressed in EUR (see Article 21 for the conversion rules).

² The consortium remains free to decide on a different internal distribution of the EU funding (via the consortium agreement; see Article 7).

³ Indirect costs already covered by an operating grant (received under any EU funding programme) are ineligible (see Article 6.3). Therefore, a beneficiary/affiliated entity that receives an operating grant during the action duration cannot declare indirect costs for the year(s)/reporting period(s) covered by the operating grant, unless they can demonstrate that the operating grant does not cover any costs of the action. This requires specific accounting tools. Please immediately contact us via the EU Funding & Tenders Portal for details.

⁴ See Data Sheet for the funding rate(s).

⁵ This is the theoretical amount of the EU contribution to costs, if the reimbursement rate is applied to all the budgeted costs. This theoretical amount is then capped by the 'maximum grant amount'.

⁶ The 'maximum grant amount' is the maximum grant amount decided by the EU. It normally corresponds to the requested grant, but may be lower.

⁷ See Annex 2a 'Additional information on the estimated budget' for the details (units, cost per unit).

⁸ See Data Sheet for the flat-rate.

ANNEX 2a

ADDITIONAL INFORMATION ON UNIT COSTS AND CONTRIBUTIONS

SME owners/natural person beneficiaries without salary

See [*Additional information on unit costs and contributions \(Annex 2a and 2b\)*](#)

Travel and subsistence

See [*Additional information on unit costs and contributions \(Annex 2a and 2b\)*](#)

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

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

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON ('the Agreement')

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

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

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON ('the Agreement')

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

Ministry of Health of the Republic of Cyprus (MOH), PIC 994267946, established in 1 Prodromou Street & 17 Chilonos Street 1 & 17, Nicosia 1448, Cyprus,

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON ('the Agreement')

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

MINISTRY OF HEALTH (MoH GR), PIC 950261665, established in ARISTOTELOUS STREET 17, ATHINA ., Greece,

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON (‘the Agreement’)

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) and the European Health and Digital Executive Agency (HADEA) (‘EU executive agency’ or ‘granting authority’), under the powers delegated by the European Commission (‘European Commission’),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

Orszagos Onkologiai Intezet (OOI), PIC 991549909, established in RATH GYORGY UTCA 7-9., Budapest 1122, Hungary,

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON ('the Agreement')

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

NATIONAL CANCER REGISTRY BOARD (NCRI), PIC 998392095, established in KINSALE ROAD, BUILDING 6800, CORK AIRPORT BUSINESS PARK, CORK T12CDF7, Ireland,

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON ('the Agreement')

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

ISTITUTO SUPERIORE DI SANITA (ISS), PIC 999978821, established in Viale Regina Elena 299, ROMA 00161, Italy,

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON ('the Agreement')

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

NACIONALINIS VEZIO INSTITUTAS (NCI), PIC 912763114, established in SANTARISKIU STR. 1, VILNIUS 08660, Lithuania,

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON ('the Agreement')

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

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

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON ('the Agreement')

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

STICHTING INTEGRAAL KANKERCENTRUM NEDERLAND (IKNL), PIC 937584444,
established in GODEBALDKWARTIER 419, UTRECHT 3511 DT, Netherlands,

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON ('the Agreement')

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

OSLO UNIVERSITETSSYKEHUS HF (OUS), PIC 991104000, established in KIRKEVEIEN 166 TARNBYGGET, OSLO 0450, Norway,

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON ('the Agreement')

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

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

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON ('the Agreement')

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) **and** the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

INSTITUTUL NATIONAL DE SANATATE PUBLICA (INSP), PIC 985926237, established in STR DR LEONTE 1-3 SECTOR 5, BUCURESTI 050463, Romania,

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON ('the Agreement')

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

NARODNE CENTRUM ZDRAVOTNICKYCH INFORMACII (NCZI), PIC 998884370,
established in LAZARETSKA 26, BRATISLAVA 811 09, Slovakia,

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON ('the Agreement')

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

FUNDACION PARA EL FOMENTO DE LA INVESTIGACION SANITARIA Y BIOMEDICA DE LA COMUNITAT VALENCIANA (FISABIO), PIC 951714046, established in CALLE MICER MASCO 31, VALENCIA 46010, Spain,

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON ('the Agreement')

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

SOCIALSTYRELSEN (NBHW), PIC 998248147, established in RALAMBSVAGEN 3, STOCKHOLM 106 30, Sweden,

hereby agrees

to become beneficiary

in Agreement No 101127673 — OriON ('the Agreement')

between NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary



ANNEX 4 EU4H MGA — MULTI + MONO

FINANCIAL STATEMENT FOR [PARTICIPANT NAME] FOR REPORTING PERIOD [NUMBER]

Eligible ¹ costs (per budget category)											EU contribution ²				Revenues	
Direct costs										Indirect costs	Total costs	EU contribution to eligible costs			Total requested EU contribution	Income generated by the action
A. Personnel costs		B. Subcontracting costs	C. Purchase costs				D. Other cost categories	E. Indirect costs ²	Funding rate % ³	Maximum EU contribution ⁴		Requested EU contribution				
A.1 Employees (or equivalent)	A.4 SME owners and natural person beneficiaries	B. Subcontracting	C.1 Travel and subsistence			C.2 Equipment	C.3 Other goods, works and services	D.X Financial support to third parties	E. Indirect costs	Total costs	Funding rate % ³	Maximum EU contribution ⁴	Requested EU contribution	Total requested EU contribution	Income generated by the action	
A.2 Natural persons under direct contract	A.3 Seconded persons		Travel	Accommodation	Subsistence											
Actual costs			Unit costs ⁵	Actual costs	Unit ⁵ or actual costs											Unit ⁵ or actual costs
a1	a3	b	c1a	c1b	c1c	c2	c3	d1a	e = flat-rate * (a1 + a3 + b + c1a + c1b + c1c + c2 + c3 + d1a)	f = a+b+c+d+e	U	g = f*U%	h	m	n	
XX – [short name beneficiary/affiliated entity]																

The beneficiary/affiliated entity hereby confirms that:
 The information provided is complete, reliable and true.
 The costs and contributions declared are eligible (see Article 6).
 The costs and contributions can be substantiated by adequate records and supporting documentation that will be produced upon request or in the context of checks, reviews, audits and investigations (see Articles 19, 20 and 25).
 For the last reporting period: that all the revenues have been declared (see Article 22).

¹ Please declare all eligible costs and contributions, even if they exceed the amounts indicated in the estimated budget (see Annex 2). Only amounts that were declared in your individual financial statements can be taken into account later on, in order to replace costs/contributions that are found to be ineligible.

¹ See Article 6 for the eligibility conditions. All amounts must be expressed in EUR (see Article 21 for the conversion rules).

² If you have also received an EU operating grant during this reporting period, you cannot claim indirect costs - unless you can demonstrate that the operating grant does not cover any costs of the action. This requires specific accounting tools. Please contact us immediately via the Funding & Tenders Portal for details.

³ See Data Sheet for the reimbursement rate(s).

⁴ This is the *theoretical* amount of EU contribution to costs that the system calculates automatically (by multiplying the reimbursement rates by the costs declared). The amount you request (in the column 'requested EU contribution') may be less.

⁵ See Annex 2a 'Additional information on the estimated budget' for the details (units, cost per unit).

⁶ See Data Sheet for the flat-rate.

ANNEX 5

SPECIFIC RULES

ETHICS (— ARTICLE 14)

Ethics

Actions involving activities raising ethics issues must be carried out in compliance with:

- ethical principles

and

- applicable EU, international or national law, including Directive [2005/28](#)¹ and Regulation [536/2014](#)².

The beneficiaries must pay particular attention to the principle of proportionality, the right to privacy, the right to the protection of personal data, the right to the physical and mental integrity of a person, the right to non-discrimination, the need to ensure protection of the environment and high levels of human health protection.

Before the beginning of an action task raising an ethical issue, the beneficiaries must have obtained all approvals or other mandatory documents needed for implementing the task, notably from any (national or local) ethics committee or other bodies such as data protection authorities.

The documents must be kept on file and be submitted upon request by the coordinator to the granting authority. If they are not in English, they must be submitted together with an English summary, which shows that the documents cover the action tasks in question and includes the conclusions of the committee or authority concerned (if any).

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

List of background

The beneficiaries must, where industrial and intellectual property rights (including rights of third parties) exist prior to the Agreement, establish a list of these pre-existing industrial and intellectual property rights, specifying the rights owners.

The coordinator must — before starting the action — submit this list to the granting authority.

¹ Commission Directive 2005/28/EC of 8 April 2005 laying down principles and detailed guidelines for good clinical practice as regards investigational medicinal products for human use, as well as the requirements for authorisation of the manufacturing or importation of such products (OJ L 91, 9.4.2005, p. 13).

² Regulation (EU) No 536/2014 of the European Parliament and of the Council of 16 April 2014 on clinical trials on medicinal products for human use, and repealing Directive 2001/20/EC (OJ L 158, 27.5.2014, p. 1).

Rights of use of the granting authority on results for information, communication, dissemination and publicity purposes

The granting authority also has the right to exploit non-sensitive results of the action for information, communication, dissemination and publicity purposes, using any of the following modes:

- **use for its own purposes** (in particular, making them available to persons working for the granting authority or any other EU service (including institutions, bodies, offices, agencies, etc.) or EU Member State institution or body; copying or reproducing them in whole or in part, in unlimited numbers; and communication through press information services)
- **distribution to the public** in hard copies, in electronic or digital format, on the internet including social networks, as a downloadable or non-downloadable file
- **editing** or **redrafting** (including shortening, summarising, changing, correcting, cutting, inserting elements (e.g. meta-data, legends or other graphic, visual, audio or text elements extracting parts (e.g. audio or video files), dividing into parts or use in a compilation
- **translation** (including inserting subtitles/dubbing) in all official languages of EU
- **storage** in paper, electronic or other form
- **archiving** in line with applicable document-management rules
- the right to authorise **third parties** to act on its behalf or sub-license to third parties, including if there is licensed background, any of the rights or modes of exploitation set out in this provision
- **processing**, analysing, aggregating the results and **producing derivative works**
- **disseminating** the results in widely accessible databases or indexes (such as through ‘open access’ or ‘open data’ portals or similar repositories, whether free of charge or not.

The beneficiaries must ensure these rights of use for the whole duration they are protected by industrial or intellectual property rights.

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

Access rights for the granting authority, EU institutions, bodies, offices or agencies and national authorities to results for policy purposes

The beneficiaries must grant access to their results — on a royalty-free basis — to the granting authority, other EU institutions, bodies, offices or agencies, for developing, implementing and monitoring EU policies or programmes.

Such access rights are limited to non-commercial and non-competitive use.

The access rights also extend to national authorities of EU Member States or associated countries, for developing, implementing and monitoring their policies or programmes in this area. In this case, access is subject to a bilateral agreement to define specific conditions ensuring that:

- the access will be used only for the intended purpose and
- appropriate confidentiality obligations are in place.

Moreover, the requesting national authority or EU institution, body, office or agency (including the granting authority) must inform all other national authorities of such a request.

Access rights for third parties to ensure continuity and interoperability

Where the call conditions impose continuity or interoperability obligations, the beneficiaries must make the materials, documents and information and results produced in the framework of the action available to the public (freely accessible on the Internet under open licences or open source licences).

COMMUNICATION, DISSEMINATION AND VISIBILITY (— ARTICLE 17)

Communication and dissemination plan

The beneficiaries must provide a detailed communication and dissemination plan, setting out the objectives, key messaging, target audiences, communication channels, social media plan, planned budget and relevant indicators for monitoring and evaluation.

Additional communication and dissemination activities

The beneficiaries must engage in the following additional communication and dissemination activities:

- **present the project** (including project summary, coordinator contact details, list of participants, European flag and funding statement and project results) on the beneficiaries' **websites** or **social media accounts**
- for actions involving **publications**, mention the action and the European flag and funding statement on the cover or the first pages following the editor's mention
- for actions involving public **events**, display signs and posters mentioning the action and the European flag and funding statement
- upload the public **project results** to the EU4Health Project Results platform, available through the Funding & Tenders Portal .

SPECIFIC RULES FOR CARRYING OUT THE ACTION (— ARTICLE 18)

Durability

Unless exempted by the granting authority, the beneficiaries must commit to continue to use and maintain after the end of the action equipment bought and eligible at full cost, for activities pursuing the action's objectives. Such equipment must be used for these purposes — for at least five years after the end of the action (see Data Sheet, Point 1) or until the end of its economic lifespan (i.e. until it has been fully depreciated) — whichever is earlier.

Specific rules for blending operations

When implementing blending operations, the beneficiaries acknowledge and accept that:

- the grant depends on the approved financing from the Implementing Partner and/or public or private investors for the project
- they must inform the granting authority both about the approval for financing and the financial close — within 15 days
- the payment deadline for the first prefinancing is automatically suspended until the granting authority is informed about the approval for financing
- both actions will be managed and monitored in parallel and in close coordination with the Implementing Partner, in particular:
 - all information, data and documents (including the due diligence by the Implementing Partner and the signed agreement) may be exchanged and may be relied on for the management of the other action (if needed)
 - issues in one action may impact the other (e.g. suspension or termination in one action may lead to suspension also of the other action; termination of the grant will normally suspend and exit from further financing and vice versa, etc.)
- the granting authority may disclose confidential information also to the Implementing Partner.



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