

**Addendum No. ADD04 to the Subsidy Contract
for implementation of the project**

SKHU/1902/1.1/067

**Acronym:
Gács-Dornyai**

**Project title:
Increasing the attractiveness of Nógrád through the cooperation of Halič and Dornyai
cultural-historical-tourist centers**

**within the
Interreg V-A Slovakia-Hungary Cooperation Programme**

concluded between

Ministry of Foreign Affairs and Trade

acting as the Managing Authority of the Interreg V-A Slovakia-Hungary Cooperation
Programme (hereinafter referred to as the Managing Authority)

Address: 1027 Budapest, Bem rakpart 47., Hungary

Tax number: 15311344-1-41

on one hand,

and

Obec Halič

Address: 98511 Halič, Ul. Mieru 68/66, Slovakia

Tax number: 2021237075

Represented by: **Alexander Udvardy**, Mayor
acting as the Lead Beneficiary

on the other hand.

The following provisions of the Subsidy Contract concluded for the implementation of the above-mentioned project within the Interreg V-A Slovakia-Hungary Cooperation Programme on 16/02/2021 between the above parties, are hereby amended as follows:

SUBJECT OF THE AMENDMENT:

1. Article 1 point 1.1

In accordance with the WP 69/2023 decision of the Monitoring Committee, an earmarked subsidy is awarded to the Lead Beneficiary from the ERDF funding under the Interreg V-A Slovakia-Hungary Cooperation Programme for the implementation of the project No SKHU/1902/1.1/067 with the acronym Gács-Dornyai entitled Increasing the attractiveness of Nógrád through the cooperation of Halič and Dornyai cultural-historical-tourist centers (hereinafter referred to as the Project).

Maximum EU contribution awarded:	1 443 188,08 EUR say: one million, four hundred and forty-three thousand, one hundred and eighty-eight point zero eight
Total project budget: (including Lead Beneficiary and the other Beneficiaries)	1 697 868,34 EUR say: one million, six hundred and ninety-seven thousand, eight hundred and sixty-eight point three four

2. Article 2 point 2.2

Project end date: 31.12.2023

3. Article 4 point 4.14 of the Subsidy Contract is modified as follows:

The Lead Beneficiary shall request the reimbursement of the EU contribution on the basis of the following table:

	Reporting period	Deadline for submission of the Project reports and Applications for Reimbursement	Indicative spending forecast of ERDF contribution (EUR)
1	01/10/2020 - 31/01/2021	01/05/2021	47 770,00 €
2	01/02/2021 - 31/05/2021	29/08/2021	314 100,50 €
3	01/06/2021 - 30/09/2021	29/12/2021	318 575,75 €
4	01/10/2021 - 31/01/2022	01/05/2022	306 994,50 €
5	01/02/2022 - 31/05/2022	29/08/2022	242 755,75 €
6	01/06/2022 - 30/09/2022	29/12/2022	31 822,42 €
7	01/10/2022 - 31/01/2023	01/05/2023	0,00 €
8	01/02/2023 - 31/05/2023	29/08/2023	0,00 €
9	01/06/2023 - 31/10/2023	29/01/2024	46 679,36 €
10	01/11/2023 - 31/12/2023	30/03/2024	134 489,80 €
Total			1 443 188,08 €

4. Annex I of the Subsidy Contract is modified as follows:

- PFM_ADD04_SKHU_1902_1.1_067
- PBM_ADD04_SKHU_1902_1.1_067

The modification of the Subsidy Contract doesn't affect the main purpose of the project approved by the Monitoring Committee.

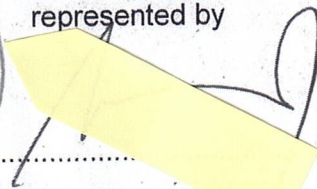
All other provisions of the original Subsidy Contract other than the above defined one remain unchanged and effective. The present amendment shall enter into force on the date on which it is signed by all the parties. This Amendment to the Subsidy Contract is signed in three original copies; of which one remains at the LB and two original copies have to be returned to the JS.

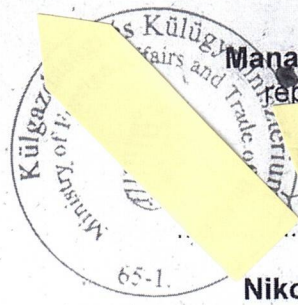
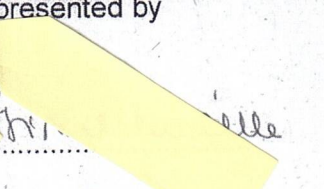
Place and date:

Haló, 22 December 2023

Place and date:

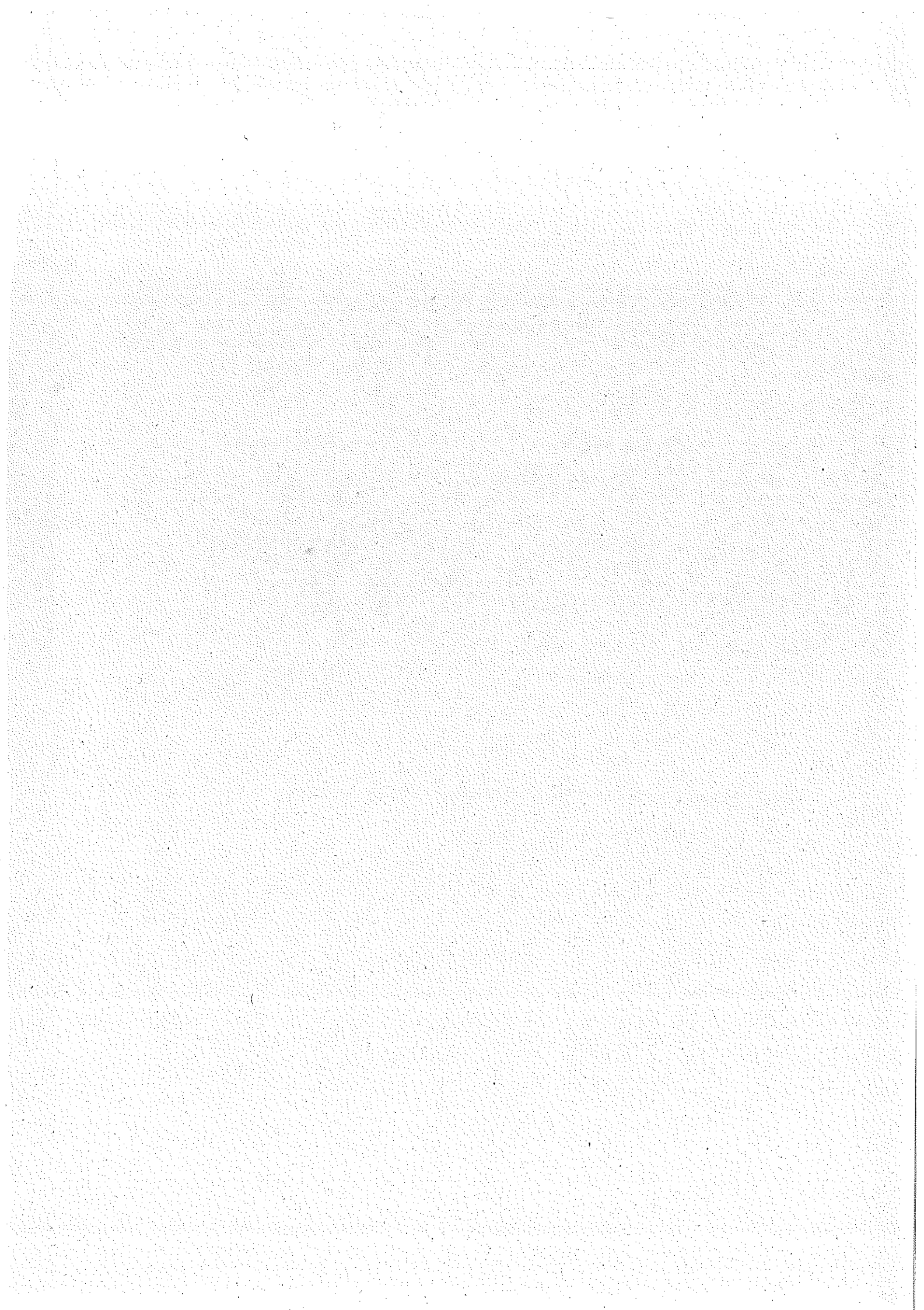
Budapest, 15 December 2023


Lead Beneficiary
represented by

Alexander Udvar,
Mayor


Managing Authority
represented by

Nikoletta Horváth,
Deputy Head of the Managing Authority

Annexes to the Addendum No. ADD04 of the Subsidy Contract:

- PFM_ADD04_SKHU_1902_1.1_067
- PBM_ADD04_SKHU_1902_1.1_067



Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		



Project form

(Annex I. of the Subsidy contract)

Title of the project	Increasing the attractiveness of Nógrád through the cooperation of Halič and Dornyai cultural-historical-tourist centers		
Priority axis	1. - Nature & Culture		
Specific objective Action	1.1 - To increase the attractiveness of the border area 1.1/1 - Joint development of cultural heritage		
Total budget	1 697 868,34 EUR		
EU contribution	1 443 188,08 EUR		
National contribution	169 786,83 EUR	Hungary	73 499,32 EUR
		Slovakia	96 287,51 EUR
Own contribution	84 893,43 EUR	Own public contribution	84 893,43 EUR
		Own private contribution	0,00 EUR
Start date of project	01/10/2020	End date of project	31/12/2023
Duration of the project (in month)		39	

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

1. Project partnership

Role	Official name of the organization (in original language)	Country	NUTS III region or equivalent	NUTS V - settlement(s)
LB	Obec Halič	Slovakia	Banskobystrický samosprávny kraj	Halič
B1	Salgótarján Megyei Jogú Város	Hungary	Nógrád vármegye	Salgótarján

Project reporting periods

	From date	To date	Reporting deadline
1	01/10/2020	31/01/2021	01/05/2021
2	01/02/2021	31/05/2021	29/08/2021
3	01/06/2021	30/09/2021	29/12/2021
4	01/10/2021	31/01/2022	01/05/2022
5	01/02/2022	31/05/2022	29/08/2022
6	01/06/2022	30/09/2022	29/12/2022
7	01/10/2022	31/01/2023	01/05/2023
8	01/02/2023	31/05/2023	29/08/2023
9	01/06/2023	31/10/2023	29/01/2024
10	01/11/2023	31/12/2023	30/03/2024

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

2. Beneficiary data

Lead Beneficiary

General data of the beneficiary

Official name in original language	Obec Halič		
Official name in English	Municipality of Halič		
Abbreviated name	Halič		
Type of institution	Municipalities and their budgetary and contributory organizations		
Website	https://www.halic.sk/en/		
Legal status	Public organization	Registry number	00316091
National tax number	2021237075	Community tax number	
Date of foundation		Founder organisation	

Address and contact information

Addresses of the Organization	Official address	Branch office address	Mailing address
Country	Slovakia	Slovakia	Slovakia
NUTS III or equivalent	Banskobystrický samosprávny kraj	Banskobystrický samosprávny kraj	Banskobystrický samosprávny kraj
Postal code	98511	98511	98511
Settlement	Halič	Halič	Halič
Street, number, PO Box	Ul. Mieru 68/66	Ul. Mieru 68/66	Ul. Mieru 68/66

Legal representative of the organization		Contact person	
Title	Mr.	Title	Ms.
Name	Alexander Udvardy	Name	Kovács Tímea

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

Position	Mayor	Position	Project manager
Mobile phone	+421907858440	Mobile phone	+421905816584
Office phone	+421474392637	Office phone	+421474392637
E-mail	starosta@obechalic.sk	E-mail	timeakovacs@simpakt.sk

Beneficiary 1

General data of the beneficiary

Official name in original language	Salgótarján Megyei Jogú Város		
Official name in English	Town of Salgótarján		
Abbreviated name	Salgótarján		
Type of institution	Other organisations		
Website	https://www.salgotarjan.hu/		
Legal status	Public organization	Registry number	00 15 735289
National tax number	15735289-2-12	Community tax number	
Date of foundation		Founder organisation	

Address and contact information

Addresses of the Organization	Official address	Branch office address	Mailing address
Country	Hungary	Hungary	Hungary
NUTS III or equivalent	Nógrád vármegye	Nógrád vármegye	Nógrád vármegye
Postal code	3100	3100	3100
Settlement	Salgótarján	Salgótarján	Salgótarján
Street, number, PO Box	Múzeum tér 1.	Múzeum tér 1.	Múzeum tér 1.

Legal representative of the organization		Contact person	
Title	Mr.	Title	Mr.

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

Name	Zsolt Fekete	Name	Mravcsik Tamás
Position	Mayor	Position	Project manager
Mobile phone	+3632310838	Mobile phone	+ 3632422395
Office phone	+3632312250	Office phone	+ 3632422177
E-mail	polgarmester@salgotarjan.hu	E-mail	mravcsik.tamas@salgotarjan.hu

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

3. Project summary

Horizontal principle - PA specific

1. Priority / Project shall build environmental and cultural awareness and respect and provide positive ex-periences for both visitors and hosts.

The project is oriented to protect the cult. and hist. heritage and environm. and cult. awareness building and respect in Nógrád-Novohrad, in the village of Halič and in the Erešvény tourist area near Salgótarján, through renovation and conservation works on buildings and its further cultural use – memorial houses of the artist T. K. - Csontváry and János Mustó, building its content for increasing the level of knowledge of the region's inhabitants about the history and cultural heritage for future generations ensuring their regular utilization for the public. Project result will be an increased attractiveness and competitiveness of Novohrad cross-border region by the sustainable use of its natural and cultural heritage through the creation of new tourism products for multi-day stays in Novohrad, as well as increased attendance of localities and thus improvement of employment and local economy.

1. Priority / Project provides direct benefits for conservation and generates benefits for both local people and local economy.

Project result will be an increased attractiveness and competitiveness of Novohrad cross-border region by the sustainable use of its natural and cultural heritage through the creation of new tourism products for multi-day stays in Novohrad, as well as increased attendance of localities and thus improvement of employment and local economy. Members of the partnership and experts involved in special areas will create the offer providing an attractive and authentic experience with added value for visitors. Local providers of accommodation and catering services will benefit from increased traffic to the new cultural offer of cities, and also the groups of pupils from kindergartens and elementary schools from region, school trips and affected municipalities will use the benefit of the project.

Horizontal principle - Programme specific

Sustainable development: Project reduces the consumption of energy, water and limited resources and increase the us-age of renewable energy;

During the implementation of construction works and procurement of equipment, the partners will pay attention to the principle of energy and water saving, as well as to create conditions for the use of renewable energy sources in the future in the reconstructed properties.

Equality between men and women: Project increases access to employment opportunities for women and supports flexible work-ing hours.

The project creates job opportunities for women - in the positions of the project teams as well as in a teams of internal experts with flexible working hours.

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

Equal opportunities and non-discrimination: Project must be transparent and must take into account non-discrimination principles.

Application of these principles will be managed on two levels: (1) institutional: several partners already possess a specific policy on the issue and thus, apply these principles in their everyday operation; (2) project: A specific Manual will be outlined in the beginning of the project based on the good practices of consortium members. In order to ensure transparency special phasis will be laid on the audience of all events and on regular monitoring of the indicators.

Project description

Short project summary in English

The project is oriented to protect the cultural and historical heritage of Nógrád/ Novohrad region, in the villages of Halič and Eresztvény (in the surrounding of Salgotarján). Main objective is the renovation of historical buildings and creation of memorial houses of artists T. K. Csontváry and J. Mustó. Through the project we will highlight the unique cultural and historical values of the cross-border region in lives of two artists who worked and left their marks here: Partners and involved experts will create the offer providing an attractive and authentic experience with added value for visitors. The project will include interactive acquisition of houses with expositions concerning the life and work of painters, in municipality of Halič also presentation of the history - pottery and pharmacy of T.K. Csontváry. The J. Mustó Memorial House, which will be hosted in renewed Dornyai Tourist House, will serve as a place for exhibitions of Slovak photography, painters, woodcarvers, folk craftsmen. Project will result in higher visibility of Csontváry's and Mustó's life and work through the active partnerships of info points for visitors of municipality, as well as a place for organizing creative workshops and organizing various cultural events in cooperation with Dornyai House. Through the project we will achieve:

- protection of two cultural and historical buildings in Halič and Salgotarján,
- creation of interactive expositions of 2 memorial houses in the spirit of Csontváry's and Mustó's time and work and recreating the dignity of the former "Dornyai House",
- increased attractiveness of Nógrád/ Novohrad, wider range of offers for visitors in Eresztvény and Halič,
- increased number of tourists through continuously updated offers, creation of interactive lectures, creative workshops in cooperation with educational institutions,
- cooperation with other museums in Hungary and Slovakia with objective for rental of exhibition item.

Short project summary in Hungarian

A pályázat célja Nógrád és Novohrad régiók kulturális és történelmi öröksége védelme. Főbb eredményei a történelmi épületek felújítása, valamint Csontváry K.T. és Mustó J. művészek emlékházainak létrehozása Gácson és Salgotarján turisztikai térségében, Eresztvényben. A projekt Nógrád egyedi kultúr-történelmi értékeit a régióban tevékenykedő két művész segítségével mutatja be. Továbbá a partnerek szakértők bevonásával új turisztikai termékeket dolgoznak ki az idelátogatók számára. A projekt magában foglalja a festők életét és munkásságát bemutató interaktív kiállítások kialakítását, Gácson a Csontváry K.T. emlékház a fazekasság és kerámia történetének és Csontváry gyógyszerárának is emléket állít. A Mustó J. Emlékháznak a megújult Dornyai Turistaház ad otthont, és szlovák fotóművészek, festők, fafaragók, népi iparművészek kiállításainak is helyszínéül szolgál. A projekt hosszú távú célja Csontváry és Mustó életének és munkásságának népszerűsítése turisztikai információk pontokkal partnerségben, valamint kreatív műhelyek és különféle kulturális események szervezése a Dornyai Házzal együttműködésben. A projekt főbb eredményei:

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

- 2 kulturális és történelmi épület megóvása Gácson és Salgótarjánban;
- 2 emlékház interaktív kiállításának létrehozása Csontváry és Mustó munkásságának szellemiségében, valamint az egykori "Dornyai-ház" méltó helyreállítása;
- Nógrád / Novohrad régiók vonzóbbá válása, az Eresztvénybe és Gácsra látogatók számára kínált turisztikai kínálat bővítése;
- a turisták számának növekedése a folyamatosan frissített ajánlatok, interaktív előadások, kreatív műhelyek működése révén az oktatási intézményekkel együttműködve;
- együttműködés más magyarországi és szlovákiai múzeumokkal a kiállítási tárgyak kölcsönzése céljából.

Short project summary in Slovak

Projekt je zameraný na ochranu kultúrno-historického dedičstva regiónu Nógrád/Novohrad v obciach Halič a Eresztvény (v okolí mesta Salgótarján). Hlavným cieľom je obnova historických budov a vytvorenie pamätných domov umelcov T.K. Csontváryho a J. Mustóa. Prostredníctvom projektu chceme zdôrazniť jedinečné kultúrne a historické hodnoty cezhraničného regiónu v živote dvoch umelcov, ktorí tu pôsobili a zanechali svoje stopy. Partneri a zainteresovaní odborníci vytvoria ponuku poskytujúcu atraktívny a autentický zážitok s pridanou hodnotou pre návštevníkov. Projekt bude zahŕňať aj obstaranie interaktívnych expozícií týkajúcich sa života a diela maliarov, v obci Halič aj prezentáciu histórie – hrnčiarstvo a lekárňu T.K. Csontváryho. Pamätný dom J. Mustóa, ktorý bude sídliť v obnovenom turistickom dome Dornyai, bude slúžiť ako miesto pre výstavy slovenských fotografov, maliarov, rezbárov, ľudových remeselníkov. Výsledkom projektu bude zviditeľnenie života a práce Csontváryho a Mustóa prostredníctvom aktívneho partnerstva informačných bodov pre návštevníkov obce, ako aj miesto pre organizovanie tvorivých dielní a organizovanie rôznych kultúrnych podujatí v spolupráci s Dornyaiho domom.

Prostredníctvom projektu dosiahneme:

- ochranu dvoch kultúrnych a historických budov v Haliči a Salgótarjáne,
- vytvorenie interaktívnych expozícií 2 pamätných domov v duchu vtedajšej doby a práce Csontváryho a Mustóa a obnovenie dôstojnosti bývalého „Dornyaiho domu”,
- zvýšenie atraktívnosti regiónu Nógrád/Novohrad širšou ponukou pre návštevníkov v Eresztvény a Haliči,
- zvýšený počet turistov prostredníctvom neustále aktualizovaných ponúk, vytváranie interaktívnych prednášok, tvorivých dielní v spolupráci so vzdelávacími inštitúciami,
- spolupráca s ostatnými múzeami v Maďarsku a na Slovensku s cieľom zapožičania výstavných predmetov.

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

4. Indicators

Programme specific-Result						
Indicator ID	Name of indicator	Type	Unit	Base value	Total target value	Target value per beneficiaries
R110	R110]Total number of visitors in the region	Result	Number / year	54 253,000000	108 000,000000	
		</				

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

stays in Novohrad, as well as increased attendance of localities and thus improvement of employment and local economy. Our project will expect the increasing of number of visitors in the region to 108 000 per year after project finishing.

Common specific-Output							
Indicator ID	Name of indicator	Type	Unit	Base value	Total target value	Target value per beneficiaries	Description
CO09	CO09 Sustainable tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Output	visits/year	0,000000	12 000,000000	LB - SK - Halič	Based on the attendance of region, project generates number of visits - total 12 000 visits/year - verifiable according to the number of sold tickets
						B1 - HU - Salgótarján	6 000,00

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

5. Project activities

1 AG1	
1.1 - Project management	
Activity description:	PM is going to be a joint staffing by all partners. The LB as consortium leader is responsible for the whole PM but each partner has either PM staff or external experts for these tasks. Each partner delegates PM and experts to the PM team for the occasional meetings. The lead partner is in daily touch with the partner through joint mailing list and instant message tools. The lead partner has 1 person as internal project manager to accomplish daily tasks and reporting duties and 1 internal financial manager. B1 has 2 people internal experts (project man., financial man.). PM will be complemented with their expertise by internal experts.
Location of the activity:	Halič, Salgótarján
Other information:	Internal project management costs.
Estimated cost (EUR):	30 000,00
1.2 - Communication	
Activity description:	Communication activity will be going on throughout the whole project. There are 3 milestones namely: - At the beginning: - billboards according to Visibility guide will be set up at both construction sites (1 by LB, 1 by B1); - press release will be published (1 by LB in SK language, 1 by B1 in HU language); - sub-pages about the project objectives will be created on Beneficiaries websites. - During implementation: - articles and news will be published through a communication campaign on social media (at least 2 by LB, 2 by B1);

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

	- photo documentation of the reconstruction and other activities will be produced (responsibility of LB); - marking of procured exhibition equipment will be produced (responsibility of LB); 3. At the end: - press release will be published (1 by LB in SK language, 1 by B1 in HU language); - plaques according to Visibility guide will be set up at both construction sites (1 by LB, 1 by B1); - hand-over ceremony will take place on both sites with presentations of newly established exhibitions about Csontváry and Mustó (LB and B1); - promotional folders will be prepared for participants of public events (LB and B1) Partners' websites, social media networks and partners' event calendars on their websites are constantly communicating project events, activities and outcomes. We will reach with our communication tools a large number of citizens geographically widespread. In addition, a Tourism Destination Management partnerships will provide cooperation in the area of destination management through networking of primary and secondary tourism offers in Novohrad/ Nograd.
Location of the activity:	Halič, Salgótarján
Other information:	Outputs: - Billboards in accordance with Visibility guide - 2 pcs (1 by LB, 1 by B1), - Permanent plaques in accordance with Visibility guide - 2 pcs (1 by LB, 1 by B1), - Folders of A4 size for the participants of project events - 250 pcs (in SK and in HU), - Press releases at the beginning and at the end - 2 pcs (in SK and in HU), - Sub-pages at Beneficiaries' websites - 2 pcs (in SK and in HU), - Photo documentation covering project activities of at least 20 photos per Beneficiary - 40 pcs altogether, - Articles and news posts on social media - 4 pcs (in SK and in HU)
Estimated cost (EUR):	9 910,00
1.3 - Analysis of Csontváry's life and work	
Activity description:	Professional supervision for the creation of exhibition of Csontváry will be provided by experts from the Bélu Dornyay Museum in Salgótarján, from the Novohrad Museum and Gallery in Lučenec as well as by local historians and representatives of tourism destination managements of Nógrád/ Novohrad.

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Domyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

Location of the activity:	Based on their expertise, a methodology describing the detailed concept of the Csontváry exhibition will be prepared. Halič, Salgotarján		
Other information:	Outputs: - professional expertise for exhibition "Csontváry" - performing professional supervision over the acquisition of the exposition on the theme of Csontváry's life and work, cooperation during the creation of house's interior design; - professional expertise and supervision over the creation of creative workshops, creation of methodology of museum pedagogy; - professional expertise of a renowned Csontváry expert from Hungary; - professional cooperation in addressing and coordinating partner museums in acquiring exhibition objects, responsible for licenses, overall professional supervision of the exhibition. - detailed methodological concept for the compilation of the exhibition on Csontváry		
Estimated cost (EUR):	7 400,00		
1.4 - Analysis of Mustó's life and work			
Activity description:	Professional supervision for the creation of exhibition focused on the presentation of the life and work of the visual artist J. Mustó, as well as museum-educational activities in various areas related to the artist. Based on the work of exhibition experts and art experts, a methodology describing the detailed concept of the Mustó exhibition will be prepared.		
Location of the activity:	Salgotarján		
Other information:	Outputs: - expertise for exhibition "Mustó", professional supervision over the acquisition of the exposition on the theme of Mustó's life and work, cooperation to creation design of house's interior; - professional supervision over the creation of methodology of museum pedagogy; - expertise on interior design - creating the right museum environment; - destination management expertise in networking of primary and secondary tourism offers in Nógrád;		

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

	- detailed methodological concept for the compilation of the exhibition on Mustó.	
Estimated cost (EUR):	4 334,74	
1.5 - Public procurement procedures		
Activity description:	Launching of the public procurement procedures related to the project: 1. Public procurement of the supplies and services for the Csontváry exhibition. Expected start in 02/2020, estimated award in 05/2021. 2. Public procurement of the construction works for the Csontváry memorial house. Expected start in 02/2020, estimated award in 05/2021. 3. Public procurement of the supplies and services for the Mustó exhibition. Expected start in 01/2021, estimated award in 04/2021. 4. Public procurement of the construction works for the Mustó memorial house. Expected start in 01/2021, estimated award in 04/2021.	
Location of the activity:	Halič, Salgotarján	
Other information:	Outputs: - supporting documentation related to above mentioned public procurements	
Estimated cost (EUR):	9 714,00	
1.6 - Memorial house of Csontváry - reconstruction of a municipal house into a memorial house		
Activity description:	The main objective of the activity is to reconstruct an unused municipal house into a memorial house dedicated to T. K. Csontváry. The restoration should aim to reconstruct the original appearance of the street facade according to the contemporary photography. Based on the photos, the street facade main entrance will be rebuilt, and the facade will be returned to its historical looks. The second tract will be newly constructed according to a historical method. All of the works will be based on the contracting project documentation and valid building permission. Reconstruction works for the restoration of memorial house will be provided by construction companies in the terms of construction projects and bill of quantities based on public procurement procedure. Supervision of construction works will	

Project ID:	SKHU/1902/1.1067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

	be secured by construction supervision and author supervision.		
	Construction works will be done at the location of parc. no. 450/1; 451/1 in Halič with objective to created a new museum, exhibition and cultural space.		
Location of the activity:	Ulica mieru 63, 985 11 Halič (parcels 450/1 and 451/1)		
	Outputs: 1 completely renovated building of total 407,6 m2.		
Other information:	Based on the valid building permission the reconstructions will include: - SO 01 - reconstruction and extension of non-residential building (Ground-floor: entrance hall, toilets, technical room, reception, exhibition room - region, exhibition room - pharmacy, exhibition room - Csontváry, common room, workshops room, staircase, storage room, coffee house. First floor: staircase, interactive workshops room, storage rooms, administrative office); - SO 02 - sewage connection; - SO 03 - connecting gas pipeline; - SO 04 - reinforced areas and garden renovation; - SO 05 - connecting water pipeline.		
Estimated cost (EUR):	595 563,75		
1.7 - Memorial house of Mustó - reconstruction of Dornyai House			
Activity description:	The main objective of the activity is the reconstruction of the so called Dornyai House, which used to function as tourist house in the touristic area of Eresztvény. The building will be given a new function as the Memorial House of painter J. Mustó, and its historical reputation will be renewed. Reconstruction works in accordance with the construction design documentation will be provided by construction companies in the terms of construction projects and bill of quantities based on public procurement procedure. Supervision of construction works will be secured by construction supervision. The redevelopment serves cultural and tourist purposes, providing an opportunity to regain its old attendance, promote employment and the local economy. In the building, the oeuvre of the Slovak painter János Mustó, nourished by Slovak and		

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

	Hungarian traditions and roots, will be exhibited in the framework of a permanent exhibition. The exhibition space will have an area of 85 m2 and the exhibition of János Mustó with pictures and billboards will be given at least 35 m2.		
Location of the activity:	Dornyay utca 8, Eresztvény - Salgótarján (parcel 022)		
	Outputs: 1 completely renovated building of total 378 m2.		
Other information:	According to a valid building permission, the reconstruction will include: - entrance foyer with a new staircase and elevator leading upstairs, - main building with two exhibition halls, separate water blocks, toilets, - original internal staircase will be demolished and the slab opening removed, - the annex part will include a lecture hall, storage and mechanical room, - the first floor will have office space and toilets.		
Estimated cost (EUR):	622 560,85		
1.8 - Compilation and procurement of Csontváry exhibition			
Activity description:	Within this activity the thematic exhibition about the life and lifetime of T. K. Csontváry will be compiled and procured for the newly reconstructed premises of Csontváry Memorial House. The exhibition will be dedicated to the time when Csontváry lived in Halič and when he opened a local pharmacy. Exhibition installation – - Equipment - office furniture, information desk, chairs, - Installation of exhibition items - Purchase of licenses, - Professional materials (films, descriptions, graphic designs) - Printing, Budget items No. 1. - first contact centre, No. 5. - larger room - T.K. Csontváry, No. 6. - smaller room T.K. Csontváry: - Hardware - Software - Furnishings		

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

	- Art work in accordance with Architectural study of the exposition - memorial house of the artist Csontváry and the public procurement process. All the descriptions of exhibited objects will be available in three languages - SK, HU, EN.
Location of the activity:	Ulica mieru 63, 985 11 Halič (parcels 450/1 and 451/1)
Other information:	Outputs: 1 complete artistic exposition about T. K. Csontváry which will include at least: - Exhibition equipment - furniture, information desk, chairs, projector, screen, Lighting (rail system); - Exhibition items borrowed from other museums, digitization of original paintings, led boxes, purchase of licenses, insurance contracts; - Professional materials (films, descriptions, graphic designs), wallpapers, panels, printing, passportization of objects, framing; - in accordance with Architectural study of the exposition - memorial house of the artist Csontváry and the public procurement process; No. 1. - first contact centre, No. 5. - larger room - T. K. Csontváry, No. 6. - smaller room T. K. Csontváry; - Hardware - Software - Furnishings - Art work. All outputs are based on the preliminary exhibition concept prepared by experts and according to the cost items included in the architectural study that is part of the project documentation.
Estimated cost (EUR):	341 623,31
1.9 - Compilation and procurement of Mustó exhibition	
Activity description:	Within this activity the thematic exhibition about the life and artworks of J. Mustó will be compiled and procured for the newly created Mustó Memorial House within the reconstructed Donyai House. The exhibition will be dedicated to the artworks of J. Mustó, which will serve as model for a series of interactive workshops, and there will be as well references and presentations of other artists of Mustó's lifetime.

Project ID:	SKHU/1902/1. 1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

	The exhibition will include separate parts with following themes: 1. "Group tree of life" based on J. Mustó original artwork; 2. "Give king a soldier" based on J. Mustó original artwork; 3. "Luca's chair" based on J. Mustó original artwork; 4. Presentation of life of Béla Bartók based on an artwork of J. Mustó; 5. Presentations of artists Szabó Gyula and Kubányi Lajos; 6. Community diorama about life and customs in a village; 7. Interactive installation of artistic depiction of horse based on Kubányi Lajos artwork. All the descriptions of exhibited objects will be available in three languages - SK, HU, EN.
Location of the activity:	Dornay utca 8, Eresztvény - Salgótarján (parcel 022)
Other information:	Outputs: 1 complete artistic exhibition about János Mustó, which will include at least the following: - Exhibition installations - tools and equipment necessary for creating an optimal artistic environment - lighting, installations (screens, showcases), cost of professional materials (tutorials, subtitles, film, graphic design, printing, artwork, framing), security for works of art, museum education concepts; - Separate rooms will be set up with equipment for periodic events and exhibitions; - Separate 2 meter high, 80 cm diameter Group-tree installation for graphic workshops; - Room for János Mustó with installation called "Luca's chair", lineage graphic sessions related to his series entitled "The Soldier of János Mustó: Give King a Soldier", outdoor materials for sessions for children aged 5 - 18. All outputs are based on preliminary exhibition concept prepared by Mezei Mónika and is part of the contracting documentation.
Estimated cost (EUR):	69 561,69

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

6. Activity plan

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

A II	No	Activity Group name	Activity name	Beneficiary	RP1	RP2	RP3	RP4	RP5	RP6	RP7	RP8	RP9	RP10
	1	AG1			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
✓	1.1		Project management		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
✓	1.1			LB - SK - Halič	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
✓	1.1			B1 - HU - Salgótarján	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
✓	1.2		Communicati on		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
✓	1.2			LB - SK - Halič	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
✓	1.2			B1 - HU - Salgótarján	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	1.3		Analysis of Csontváry's life and work		✓	✓	✓	✓	✓	✓	✓	✓	✓	
	1.3			LB - SK - Halič	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	1.3			B1 - HU - Salgótarján										
	1.4		Analysis of Mustó's life and work		✓	✓	✓	✓	✓					
	1.4			LB - SK - Halič										
	1.4			B1 - HU - Salgótarján	✓	✓	✓	✓	✓					
	1.5		Public procurement procedures		✓	✓	✓	✓	✓	✓	✓	✓		

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

1.5				LB - SK - Halič	✓	✓	✓	✓	✓	✓	✓	✓					
1.5				B1 - HU - Salgótarján	✓	✓	✓										
1.6			Memorial house of Csontváry - reconstructio n of a municipal house into a memorial house		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
✓ 1.6				LB - SK - Halič	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.6				B1 - HU - Salgótarján													
1.7			Memorial house of Mustó - reconstructio n of Dornyai House		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.7				LB - SK - Halič													
1.7				B1 - HU - Salgótarján	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.8			Compilation and procurement of Csontváry exhibition			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.8				LB - SK - Halič													
1.8				B1 - HU - Salgótarján													

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

7. Information and publicity

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halič, Municipality of Halič		
Modification ID:	ADD04		

8. Infrastructure and works

Location of infrastructure and works

No.	Beneficiary name	Permit required	All Related Topographical (lot) Numbers	Description
1	LB - SK - Halič	Yes	Obec Halič, topogr. numbers 450/1, 451/1	The area is located in the central part of the village Halič opposite the municipal office. The terrain is flat in the area, rising to the north-east towards the road. There are plenty of trees in the area that create a pleasant environment to the southeast of the building and have the potential to relax and relax for visitors. Structural constructions in terms of statics do not show major damage, cracks and other damage in bearing walls. Overall, however, the equipment, the suitability of the premises for functional use, the window and door panels and the energy performance of the building predetermine the property to be completely renovated. The renovation of the currently inactive, locally protected Dornyai tourist hostel. Dornyai Tourist House is a prominent place in the city's historical heritage, one of the few architectural monuments that has become a symbol of many historical ages. The eighty-year-old building was currently unused, formerly used as a hostel and a shelter. Eresztvény is the old hiking area of the city. Here is the ruins of Dornyai Tourist House, north of Salgó, at the end of the driveway from the Eresztvény, near the ski slopes. On October 20, 1935, the building designed by Sándor Ágoston was inaugurated by the Salgótarján Department of the Hungarian Carpathian Association. Old photos from the second half of the 1930s show that there was significant social activity in the area. The Dornyai House was popular not only with guests coming from further afield, but also with the Salgotarians. Salgó Shelter took the name Dornyai Tourist House in 1965, paying tribute to Béla Dornyai, a prominent educator in the city. After that, for twenty years, the house was a popular destination, or the starting point for hikes in the vicinity, the ski resort was in operation and there was an elevator. The hostel was still in operation in the first half of the 1990s, and there were attempts to maintain it. Around this time, mainly Soviet and Polish tourist groups were missing. As a result, the operation became more and more difficult, and the ski slope was closed, which could be moved, it was moved here.
2	B1 - HU - Salgótarján	Yes	Salgótarján - topogr. number 022	

Permits

Project ID:	SKHU/1902/1.1/067	Project acronym:	Gács-Dornyai
Lead Beneficiary:	Obec Halíč, Municipality of Halíč		
Modification ID:	ADD04		

No.	Beneficiary name	Type of permit	Identification / Registry number of permit	Date of request	Date of receipt	Description
1	LB - SK - Halíč	Building permit	OcÚ/034/2020 - Ma	24/01/2020	17/08/2020	Permit for reconstruction of Csontváry memorial house
2	B1 - HU - Salgotarján	Building permit	NO/ETDR-EPFO/988-23/2020	01/10/2020	18/12/2020	Renovation of Dornyai Tourist House in Salgotarján

PROJECT BUDGET PER BENEFICIARY MEDICATION ID: AD003						
SKHU/1902/1.1/06/1/B Gač-Dornyi		LB LB	Haile Haile	SK SK		
No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Coste (in EUR)
1 Preparation costs						
1.1	Preparation cost					30 000,00
1.1.1	Feasibility study			0,00	0,00	0,00
1.1.2	Building documentation	1.6 - Memorial house of Centvany - reconstruction of a municipal house into a memorial house	piece	1,00	30 000,00	30 000,00
1.1.3	Permits			0,00	0,00	0,00
1.1.4	Translations			0,00	0,00	0,00
2 Staff costs						
2.1	Project management (SK)					13 200,00
2.1.1	Project manager	1.1 - Project management	package	1,00	10 800,00	10 800,00
2.1.2	Financial manager	1.1 - Project management	package	1,00	2 400,00	2 400,00
2.2	Internal experts (SK)					18 600,00
2.2.1	Expert of museum education	1.8 - Compilation and procurement of Centvany exhibition	person	1,00	2 000,00	2 000,00
2.2.2	Expert of exhibition	1.8 - Compilation and procurement of Centvany exhibition	person	1,00	2 800,00	2 800,00
2.2.3	Expert for pottery exposition	1.8 - Compilation and procurement of Centvany exhibition	person	1,00	3 000,00	3 000,00
2.2.4	Expert of TDM Novohrad	1.8 - Compilation and procurement of Centvany exhibition	person	1,00	800,00	800,00
2.2.5	Expert of Centvany from Hungary	1.3 - Analysis of Centvany's life and work	person	1,00	0,00	0,00
2.2.6	Expert from National Museum of Slovakia	1.3 - Analysis of Centvany's life and work	person	1,00	800,00	800,00
2.2.7	Expert of Centvany from Slovakia	1.3 - Analysis of Centvany's life and work	person	1,00	3 000,00	3 000,00
2.2.8	Expert for memorial house	1.3 - Analysis of Centvany's life and work	person	1,00	3 600,00	3 600,00
3 Office and administrative expenditure						
3	Office and administrative expenditure					4 190,00
4	Travel and accommodation costs					0,00
4.1	Travel and visa costs			0,00	0,00	0,00
4.2	Accommodation costs			0,00	0,00	0,00
4.3	Per diem and costs of meal			0,00	0,00	0,00
5 External experts and services costs						
5	External experts and services costs					13 410,00
5.1	Studies, surveys and plans					0,00
5.2	Events, conferences, seminars and project meetings					2 600,00
5.2.1	Press conferences			0,00	0,00	0,00
5.2.2	Public project event	1.2 - Communication	piece	1,00	2 600,00	2 600,00

Public project closing event with press conference and press release about project activities, results and impacts. Expected 150 participants from SK and HU. Costs: Interpreting, catering, technical organization.

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD04

SKHU/1502/11/067/LB		LB:		SK			
G4s-Domyat		LB:		SK			
		LB:		SK			
No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
5.3	IT system development					0,00	
5.4	Publicity, promotion and communication costs					1 340,00	
5.4.1	Project website			0,00	0,00		
5.4.2	Poster			0,00	0,00		
5.4.3	Billboard			0,00	0,00		
5.4.4	Permanent plaque	1.2 - Communication	piece	1,00	400,00	400,00	Temporary billboard in accordance with Visibility guide
5.4.5	Promotion materials	1.2 - Communication	piece	1,00	100,00	100,00	Permanent plaque in accordance with Visibility guide
		1.2 - Communication	package	1,00	860,00	860,00	Folders of A4 size with project promoting information for the participants of project events. Production and design of 250 copies.
5.5	Financial management, procurement procedures and other consultancy services					2 500,00	
5.5.1	External management			0,00	0,00		
5.5.2	Expert for public procurement	1.5 - Public procurement procedures	person	1,00	2 500,00	2 500,00	Ensuring the process of public procurement in accordance with valid Slovak legislation.
5.6	Other services					7 550,00	
5.6.1	Copyright supervision	1.8 - Compilation and procurement of County exhibition	person	1,00	2 000,00	2 000,00	Performance of copyright supervision of the contractor in accordance with applicable legislation when acquiring objects of art
5.6.2	Construction supervision	1.6 - Memorial house of County - reconstruction of a municipal house into a memorial house	person	1,00	5 550,00	5 550,00	Construction supervision - performance of supervision of the contractor in accordance with applicable legislation.
6	Equipment expenditures					331 023,31	
6.1	Equipment-related project management					0,00	
6.2	Equipment related to core activities					331 023,31	
6.2.1	Exhibition installation	1.8 - Compilation and procurement of County exhibition	project	1,00	331 023,31	331 023,31	Exhibition installation - -Equipment - office furniture, information desk, chairs, -Installation of exhibition items -Purchase of licenses, -Professional materials (films, descriptions, graphic designs) -Printing, Budget Items Budget Items No. 1 - first contact centre, No. 2. History, No. 3. Texture, No. 4 Pottery, No. 5 - larger room - T.K. County, No. 6 - smaller room T.K. County, No. 7 Server, No. 8 Cine-projector, No. 9 Jukebox, No. 10 Certification: -Hardware -Software -Furnishings -Art work In accordance with Architectural study of the exposition - memorial House of the artist County and the public procurement process. Camera and electronic security system for the County Memorial House - consisting of 16 cameras covering rooms with installed exhibits and monitoring the museum grounds.
7	Infrastructure and works					554 861,83	
7.1	Construction, reconstruction and renovation of buildings, works, infrastructure					554 861,83	
7.1.1	Building a Memorial House of County	1.6 - Memorial house of County - reconstruction of a municipal house into a memorial house	package	1,00	554 861,83	554 861,83	Construction works based on project documentation and technical plans for the location: Halič parc. no. 450/1; 451/1. Purpose of the construction: museum, exhibition space, cultural space. Building type: reconstruction with extension works. Building composition: building objects 01 - reconstruction and extension of non-residential building, 02 - sewage connection, 03 - connecting gas pipeline, 04 - reinforced areas and garden renovation, 05 - connecting water pipeline. Total built-up area after reconstruction 407,6 m2. The restoration will aim to reconstruct the original appearance of the street facade according to the contemporary photography. Based on the photos, the street facade main entrance will be rebuilt, and the facade will be returned to its historical looks. The second tract will be newly constructed according to a historical method.
7.2	Purchase of land					0,00	
Total eligible costs (1+2+3+4+5+6+7)						952 873,15	

PROJECT BUDGET PER BENEFICIARY MODIFICATION ID: ADD04						
SKHU/1902/1.1/067/61 Gábor Dornyal		B1 LE	Sagátarján Halt	HU SK		
NO.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)
1	Personnel costs					0.00
1.1	Preparatory cost					0.00
1.1.1	Feasibility study			0.00	0.00	0.00
1.1.2	Building documentation			0.00	0.00	0.00
1.1.3	Permits			0.00	0.00	0.00
1.1.4	Translations			0.00	0.00	0.00
2	Staff costs					12 000.00
2.1	Project management (SK)					18 800.00
2.1.1	Project manager	1.1 - Project management	package	1.00	10 800.00	10 800.00
2.1.2	Financial manager	1.1 - Project management	package	1.00	6 000.00	6 000.00
2.2	Internal experts (SK)					2 000.00
2.2.1	Expert of destination management	1.9 - Completion and exhibition	person	1.00	2 000.00	2 000.00
3	Office and administrative expenses					2 320.00
3.1	Office and administrative expenses					2 320.00
3.1.1	Landscaping plans	1.7 - Memorial house of Mustó reconstruction of Dornyal House	package	1.00	1 160.00	1 160.00
3.1.2	Events, conferences, seminars and project meetings					2 000.00
3.1.3	Press conferences					0.00
3.1.4	Public project event	1.2 - Communication	piece	1.00	2 000.00	2 000.00
3.2	Travel and accommodation costs					0.00
3.2.1	Travel and accommodation costs					0.00
3.2.2	Accommodation costs					0.00
3.2.3	Per diem and costs of travel					0.00
4	External experts fees and services costs					32 935.57
4.1	External experts fees and services costs					32 935.57
4.1.1	Landscaping plans	1.7 - Memorial house of Mustó reconstruction of Dornyal House	package	1.00	1 160.00	1 160.00
4.1.2	Events, conferences, seminars and project meetings					2 000.00
4.1.3	Press conferences					0.00
4.1.4	Public project event	1.2 - Communication	piece	1.00	2 000.00	2 000.00
4.2	Travel and accommodation costs					0.00
4.2.1	Travel and accommodation costs					0.00
4.2.2	Accommodation costs					0.00
4.2.3	Per diem and costs of travel					0.00
4.3	Per diem and costs of travel					0.00
5	Public procurement					7 214.00
5.1	Public procurement					7 214.00
5.1.1	Public procurement					7 214.00
5.1.2	Public procurement					7 214.00
5.1.3	Public procurement					7 214.00
5.1.4	Public procurement					7 214.00
5.1.5	Public procurement					7 214.00
5.1.6	Public procurement					7 214.00
5.1.7	Public procurement					7 214.00
5.1.8	Public procurement					7 214.00
5.1.9	Public procurement					7 214.00
5.1.10	Public procurement					7 214.00
5.1.11	Public procurement					7 214.00
5.1.12	Public procurement					7 214.00
5.1.13	Public procurement					7 214.00
5.1.14	Public procurement					7 214.00
5.1.15	Public procurement					7 214.00
5.1.16	Public procurement					7 214.00
5.1.17	Public procurement					7 214.00
5.1.18	Public procurement					7 214.00
5.1.19	Public procurement					7 214.00
5.1.20	Public procurement					7 214.00
5.1.21	Public procurement					7 214.00
5.1.22	Public procurement					7 214.00
5.1.23	Public procurement					7 214.00
5.1.24	Public procurement					7 214.00
5.1.25	Public procurement					7 214.00
5.1.26	Public procurement					7 214.00
5.1.27	Public procurement					7 214.00
5.1.28	Public procurement					7 214.00
5.1.29	Public procurement					7 214.00
5.1.30	Public procurement					7 214.00
5.1.31	Public procurement					7 214.00
5.1.32	Public procurement					7 214.00
5.1.33	Public procurement					7 214.00
5.1.34	Public procurement					7 214.00
5.1.35	Public procurement					7 214.00
5.1.36	Public procurement					7 214.00
5.1.37	Public procurement					7 214.00
5.1.38	Public procurement					7 214.00
5.1.39	Public procurement					7 214.00
5.1.40	Public procurement					7 214.00
5.1.41	Public procurement					7 214.00
5.1.42	Public procurement					7 214.00
5.1.43	Public procurement					7 214.00
5.1.44	Public procurement					7 214.00
5.1.45	Public procurement					7 214.00
5.1.46	Public procurement					7 214.00
5.1.47	Public procurement					7 214.00
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5.2.91	Public procurement					2 039.88</

PROJECT BUDGET PER BENEFICIARY MODIFICATION ID: A0064									
SKHU/1902/11/067/B1 Gáca-Dornyal		81 LE	Sálgárdarjan Ház	HU SK					
No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description		
5.6	Other expenditure					8 247.93			
5.6.1	Construction supervisor	1.6 - Memorial house of Combrdy - reconstruction of a municipal house into a memorial house	person	1,00	5 151,92	5 151,92	Construction supervisor oversees the construction contractor in accordance with the construction design documentation. Based on contract for services.		
5.6.2	Certificates	1.7 - Memorial house of Mustó reconstruction of Dornyal House	package	1,00	1 096,00	1 096,00	Certificate of rehabilitation engineer and the compliance of energetics.		
5.6.3	Translation	1.2 - Communication	Package	1,00	2 000,00	2 000,00	The shortfilms about the Dornyal House and János Mustó need to be translated to English and Slovak language		
6	Equipment expenditure					64 756,96			
6.2	Equipment related project management					0,00			
6.2.1	Exhibition installation	1.5 - Completion and procurement of Mustó exhibition	project	1,00	64 756,96	64 756,96	Exhibition installation based on methodology prepared by exhibition experts and in relation to project documentation. Tools and equipment necessary for creating an optimal artistic environment - lighting, installation (screens, showcases), cost of professional materials (furniture, suitcases, film, graphic design, printing, artwork, framing), security of works of art, museum education. Separate rooms will be set up for periodic events and exhibitions. Exhibition objects: a separate 2 meter high, 80 cm diameter Group-tree Installation graphic workshop; a room for János Mustó; "Lucy's chair"; Image graphic sessions related to series entitled "The Soldier of János Mustó; Give King a Soldier"; materials for outdoor sessions for children aged 5-18.		
7	Infrastructure and works					620 295,85			
7.1	Construction, reconstruction and renovation of buildings, works, infrastructures					620 295,85			
7.1.1	Reconstruction of Dornyal House	1.7 - Memorial house of Mustó reconstruction of Dornyal House	package	1,00	620 295,85	620 295,85	Reconstruction works in accordance with the construction design documentation and technical plans for the location: C22 hraz. The newly reconstructed building will serve cultural and tourist purposes, providing an opportunity to regain local attendance, promote employment and the local economy. In the entrance foyer there will be a new staircase and elevator leading upstairs. In the main building there are two exhibition halls, separate water blocks, toilets. The current reinforced concrete internal staircase will be demolished and the slab opening removed. In the annex there is a lecture hall, storage and mechanical room. Upstairs are office and employment rooms, toilet rooms.		
7.2	Purchase of land					0,00			
Total eligible costs (1+2+3+4+5+6+7)						734 593,70			

BUDGET OF THE PROJECT
MODIFICATION ID: ADD04

SKHU/1902/1.1/067
Gács-Dornvai

LB: Halič

No.	Budget lines	LB - SK - Halič	B1 - HU - Salgótarján	Costs (in EUR)	Share %
1	Preparation costs	30 000,00	0,00	30 000,00	1,77%
1.1	Preparation cost	30 000,00	0,00	30 000,00	
2	Staff costs	29 200,00	18 800,00	48 000,00	2,83%
2.1	Project management (SK)	13 200,00	16 800,00	30 000,00	
2.2	Internal experts (SK)	16 000,00	2 000,00	18 000,00	
3	Office and administrative expenditure	4 380,00	2 820,00	7 200,00	0,42%
4	Travel and accommodation costs	0,00	0,00	0,00	0,00%
4.1	Travel and visa costs	0,00	0,00	0,00	
4.2	Accommodation costs	0,00	0,00	0,00	
4.3	Per diem and costs of meal	0,00	0,00	0,00	
5	External expertise and services costs	13 410,00	28 320,49	41 730,49	2,46%
5.1	Studies, surveys and plans	0,00	1 169,00	1 169,00	
5.2	Events, conferences, seminars and project meetings	2 000,00	2 000,00	4 000,00	
5.3	IT system development	0,00	0,00	0,00	
5.4	Publicity, promotion and communication costs	1 360,00	2 550,00	3 910,00	
5.5	Financial management, procurement procedures and other consultancy services	2 500,00	14 353,57	16 853,57	
5.6	Other services	7 550,00	8 247,92	15 797,92	
6	Equipment expenditure	331 023,31	64 756,86	395 780,17	23,31%
6.1	Equipments related project management	0,00	0,00	0,00	
6.2	Equipments related to core activities	331 023,31	64 756,86	395 780,17	
7	Infrastructure and works	554 861,83	620 295,85	1 175 157,68	69,21%
7.1	Construction, reconstruction and renovation of buildings, works, infrastructure	554 861,83	620 295,85	1 175 157,68	
7.2	Purchase of land	0,00	0,00	0,00	
Total eligible costs (1+2+3+4+5+6+7)		962 875,14	734 993,20	1 697 868,34	100,00%
Share by beneficiaries		56,71%	43,29%	100,00%	

Total budget

5/7

2023.12.12

BUDGET OF THE PROJECT MODIFICATION ID: ADD04

SKHU/1902/1.1/067
Gács-Dornvai

LB: Halič

Sources of funding name	Amount (EUR)	Share (%)	LB - SK - Halič (EUR)	LB - SK - Halič (%)	B1 - HU - Salgótarján (EUR)	B1 - HU - Salgótarján (%)
EU contribution	1 443 188,08	85,00	818 443,86	85,00	624 744,22	85,00
National contribution	169 786,83	10,00	96 287,51	10,00	73 499,32	10,00
Own contribution	84 893,43	5,00	48 143,77	5,00	36 749,66	5,00
Own private contribution	0,00	0,00	0,00	0,00	0,00	0,00
Own public contribution	84 893,43	5,00	48 143,77	5,00	36 749,66	5,00
	1 697 868,34	100,00	962 875,14	100,00	734 993,20	100,00

PAYMENT FORECAST
MODIFICATION ID: ADD04

SKHU/1902/1.1/067		Haile										
LB:												
Gács-Dornval												
TOTAL COST		Reporting period 1	Reporting period 2	Reporting period 3	Reporting period 4	Reporting period 5	Reporting period 6	Reporting period 7	Reporting period 8	Reporting period 9	Reporting period 10	Total
LB - SK - Haile		34 880,00	201 560,00	204 060,00	179 160,00	103 610,00	26 464,94	0,00	0,00	54 916,89	158 223,31	962 875,14
B1 - HU - Salgótarján		21 320,00	167 970,00	170 735,00	182 010,00	181 985,00	10 973,20	0,00	0,00	0,00	0,00	734 993,20
Total		56 200,00	369 530,00	374 795,00	361 170,00	285 595,00	37 438,14	0,00	0,00	54 916,89	158 223,31	1 697 868,34
EU CONTRIBUTION		Reporting period 1	Reporting period 2	Reporting period 3	Reporting period 4	Reporting period 5	Reporting period 6	Reporting period 7	Reporting period 8	Reporting period 9	Reporting period 10	Total
LB - SK - Haile		29 648,00	171 326,00	179 451,00	152 286,00	88 063,50	22 495,20	0,00	0,00	46 679,36	134 489,80	818 443,86
B1 - HU - Salgótarján		18 122,00	142 774,50	145 124,75	154 708,50	154 887,25	9 327,22	0,00	0,00	0,00	0,00	624 744,22
Total		47 770,00	314 100,50	318 575,75	306 994,50	242 755,75	31 822,42	0,00	0,00	46 679,36	134 489,80	1 443 188,08

