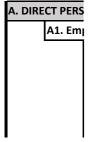


Staff, ...).
Please, note



# ANNEX 1 to Part B Detailed Estimation of Costs for Lump Sums

#### Instructions

This workbook for Lump Sum calculation must be uploaded in the Submission system as a mandatory document in annex to the application.

Please note that if you do not upload the fully completed Excel workbook as an annex, the application cannot be submitted (the system will not allow you to submit).

According to the Lump sum scheme, the lump sum for a Work Package (WP) will normally be paid only when the entire Work Package has been completed. Please take this into consideration while structuring your proposal. Work Packages should be designed in a way that enables the evaluator to clearly identify whether the action has been completed.

We recommend using Excel 2010 or more recent.

The only currency used in this worksheet is EURO.

The first thing you need to do is to set the relevant Maximum Grant Amount (in row 32 of this sheet), and the maximum % of co-financing (in row 33, both in column E) applicable for the call.

This data can be found on the Portal under Topic Conditions and in the Call document.

You then have to fill in **only** the following sheets: 'Beneficiaries List' – 'Work Package list' – 'BE XXX' (one sheet per Participating Organisation) – 'Depreciation costs' (if your budget includes the purchase of equipment) and the last column of the 'Proposal Budget' sheet with the Requested EU Grant Amount

You first need to start filling in the sheet 'Beneficiaries list' where you are asked to enter all participants in the project including any Affiliated Entities.

To add beneficiaries, please double-click on 'Add a Beneficiary'; to add an affiliated entity, please, double-click on 'Add an Affiliated Entity'.

NOTE: the costs of Associated Partners cannot appear in any part of this budget.

Then you can fill in the sheet 'Work Packages list', where you are asked to enter all the Work Packages. To add a work package, please double-click on 'Add a Work Package'.

Once you have completed the 'Beneficiaries List' and 'Work Package list' sheets, or each time you add or remove a beneficiary or a work-package, you must double-click on one of the "Apply changes" buttons to generate the related sheets in the Excel workbook.

At this stage your spreadsheet is ready to be edited Beneficiary by Beneficiary (BE XXX) for all the workpackages concerned.

You are requested to enter for each Beneficiary Spreadsheet, all the related costs of each WorkPackage.

You have to complete a 'BE XXX' sheet per Beneficiary. This sheet includes separate sections for the various costs categories for each Work Package of the project.

Complete only the **number of units** and the **cost per unit** for each cost category. The total cost per cost category will be automatically calculated.

If the Beneficiary does not contribute to a specific WP or cost category, then leave it blank.

You have to estimate the eligible costs of your proposal using the same methodology as if these costs were declared under an actual cost-based grant agreement.

For additional information, please refer to the Annotated Model Grant Agreement.

Annotaded Grant Agreement in Reference-documents section of Erasmus

In each 'BE XXX' sheet, for section "A. DIRECT PERSONNEL COSTS", you have to encode your costs using the following unit: 1 unit is 1 person-month

In each 'BE XXX' sheet, for section 'C2. Equipment', use the 'Depreciation costs' sheet as a tool to calculate the depreciation costs to be charged for the whole duration of the project.

This amount is **NOT** automatically transferred to the respective 'BE XXX' sheet. You have to add manually the depreciation costs in the dedicated section of the 'BE XXX' sheet. If you have several items in the 'Depreciation costs' sheet for one single section (same Beneficiary, same Work Package and same "Resource type"), you must add only the total of these items to the relevant cell in the 'BE XXX' sheet.

**Indirect costs** will be calculated automatically in each 'BE XXX' sheet.

The summary tables 'BE-WP Overview', 'Estim costs of the project', 'Proposal Budget', and 'BE-WP Person Months' will be produced automatically.

Nevertheless, in the 'Proposal Budget' sheet, in the column (AP),
you need to fill in manually
the 'Requested EU Grant Amount'
for each beneficiary.

We advise you to fill the 'requested EU Grant Amount' column once you have completed all the other elements in the Excel Workbook.

The amount you entered in the '**Proposal Budget**' sheet of this Excel workbook under the heading Requested EU Grant Amount <u>must be identical</u> to the Requested Grant Amount in the "Section 3 - Budget", <u>in the application form Part A.</u>

The 'BE-WP Overview', 'Estim costs of the project' and 'BE-WP person months' sheets are there for your information and will be used during evaluation of your application.

If you have any comment, you can use the 'Any comments' sheet.

If you use the category 'other' in sections 'A.1 Staff costs' and / or 'C.3 Other goods, works and services', you should specify the breakdown of the cost, in the 'Any comments' sheet.

The format of this Excel workbook is .xlsm because it uses macros.

However, this format **cannot** be uploaded to the submission system for security reasons. **Only XLSX format is allowed.** 

Therefore, please save a copy as an .xlsx document to upload it to the proposal submission tool.

#### To save this workbook as .xlsx document:

- double-click on the button 'Create XLSX Document' in cell E37 of this <u>Instructions</u> sheet. OR
- in Excel, click on "File" and then "Save as"; in the "Save as" dialog box, choose ".xlsx" from the "Save as type" dropdown list.

Insert the name of your call

Insert the acronym of your project

Maximum grant amount for the EU contribution as stipulated in the call

Maximum cofinancing rate as stipulated in the call

The document which will be created with format .XLSX will be saved in the same folder where this workbook .XLSM is currently placed.

that this definition is common to all Work Packages for all Beneficiaries.

#### ONNEL COSTS

ployees (or equivalent) man days (you can change the types based on your structure)

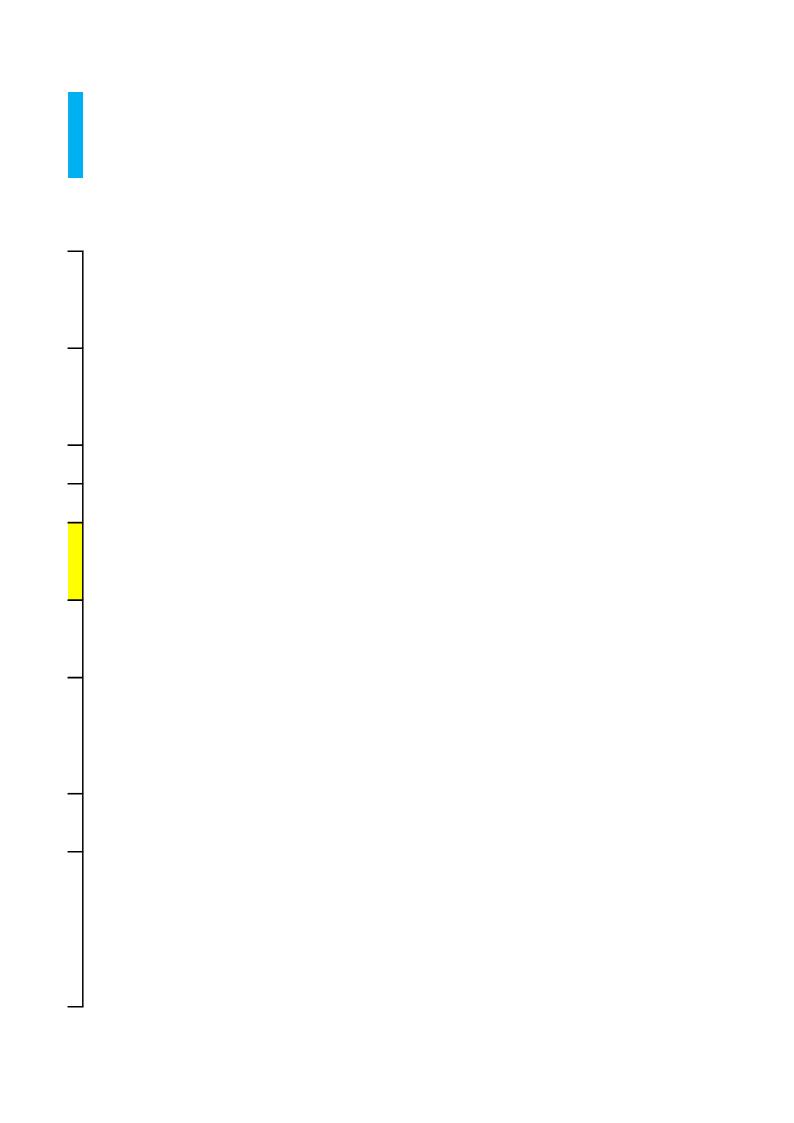
Project manager

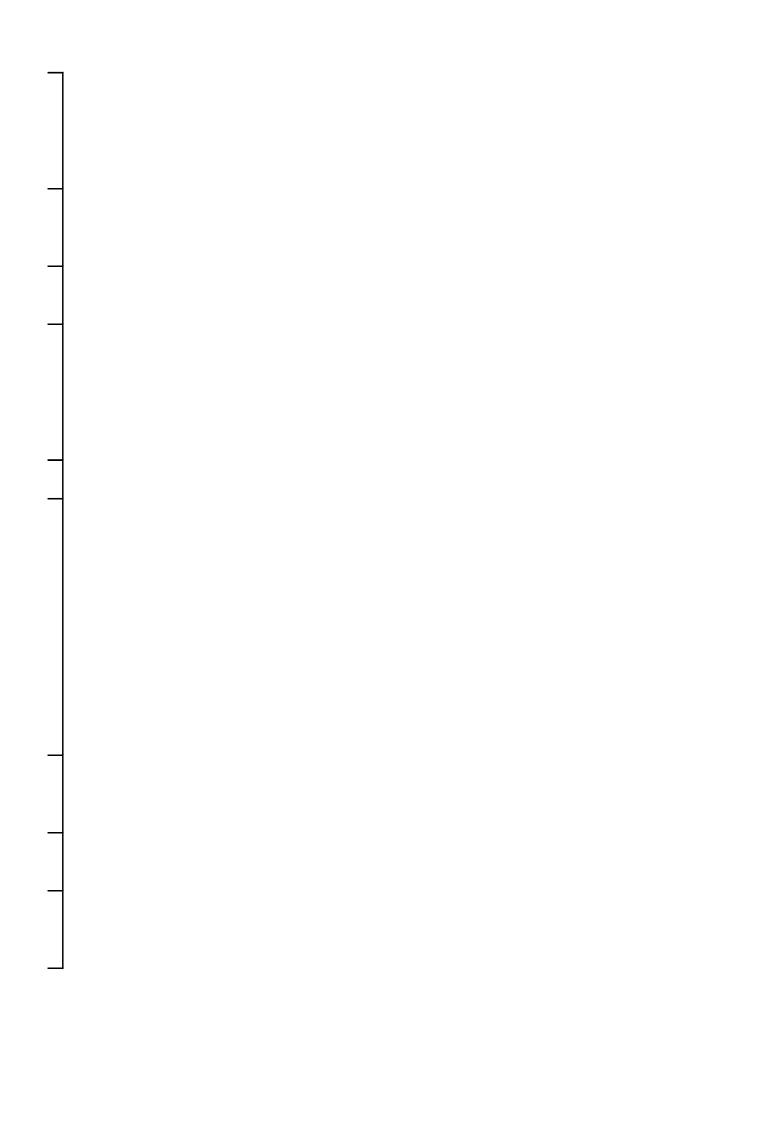
Expert/advisor/researcher

Trainers/teachers

Technical personnel

Administrative personnel





### FILL IN THE VALUES BELOW BEFORE STARTING:

ERASMUS-EDU-2022-CBHE-STRAND-2

BIOSINT

800.000,00€

90,00%

# Create XLSX document

Double-Click to activate

List of Beneficiaries and Affiliated Entities					
BE NR/AE	BE/TP name	Acronym	Country		
BE 001	University of Kragujevac	UniKg	RS		
BE 002	KU LEUVEN	KU	BE		
BE 003	Victor Babes University of Medicine and Pharmacy T	UMFVBT	RO		
BE 004	University of East Sarajevo	UES	BA		
BE 005	University of Tuzla	UNTZ	BA		
BE 006	University of Mostar	SUM	BA		
BE 007	University of Montenegro	UoM	МО		
BE 008	University of Shkodra	USH	AL		
BE 009	University of Medicine Tirana	UMT	AL		

### Actions (double-click to activate)

APPLY CHANGES	Add a Beneficiary
Remove this Beneficiary	Add an Affiliated Entity
Remove this Beneficiary	Add an Affiliated Entity
Remove this Beneficiary	Add an Affiliated Entity
Remove this Beneficiary	Add an Affiliated Entity
Remove this Beneficiary	Add an Affiliated Entity
Remove this Beneficiary	Add an Affiliated Entity
Remove this Beneficiary	Add an Affiliated Entity
Remove this Beneficiary	Add an Affiliated Entity
Remove this Beneficiary	Add an Affiliated Entity

List of Work Packages					
WP Nbr	WP Label				
WP 001	Project management and quality architecture				
WP 002	Research and needs analysis				
WP 003	Development of appropriate system and protocol for				
WP 004	Internationalization of curriculum (IoC)				
WP 005	Impact and dissemination				

## **APPLY CHANGES**

Remove this Work Package

### Actions (double-click to activate)

Add a Work Package	

	DE 004		BE 001		DE 004	
	BE 001		University of Kr	agujevac	BE 001	
	University of Kragujevac	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	BE+AE TOTAL COSTS	
	Total WORK PACKAGES:			74.183	74.183	
	Project management and quality architecture					
	A. DIRECT PERSONNEL COSTS			22.230	22.230	
	A1. Employees (or equivalent) person months			22.230	22.230	
	Project manager	6	2.000	12.000	12.000	
	Expert/advisor/researcher	3	1.540	4.620	4.620	
	Trainers/teachers		1.540	-		
	Technical personnel	3	1.100	3.300	3.300	
	Administrative personnel	3	770	2.310	2.310	
	A.2 Natural persons under direct contract			-	-	
	A.3 Seconded persons			-	-	
	A.4 SME Owners without salary			-		
	A.5 Volunteers			-	-	
	B. Subcontracting costs			-	-	
	C. Purchase costs			3.560	3.560	
	C.1 Travel and subsistence per travel or day			3.560	3.560	
	Travel	2	196	392	392	
90	Accommodation	18	96	1.728	1.728	
WP 001	Subsistence	24	60	1.440	1.440	
>	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-	
	C.3 Other goods, works and services			-	-	
	Consumables			-	-	
	Services for Meetings, Seminars			-	-	
	Services for communication/promotion/dissemination			-	-	
	Website			-		
	Artistic Fees			-	-	
	Other (please specify details under worksheet "Comments")			-	-	
	D. Other cost categories			-	-	
	D.1 Financial support to third parties			-	-	
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			25.790	25.790	
	E. Indirect costs 7% (rounded to zero decimals)			1.805	1.805	
	TOTAL COSTS (A+B+C+D+E) -			27.595	27,595	

	BE 003		BE 002		BE 003
	BE 002		KU LEUVE	N	BE 002
	KU LEUVEN	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	BE+AE TOTAL COSTS
	Talal MODY DACKAGES				
	Total WORK PACKAGES:			48.825	48.825
	Project management and quality architecture				
	A. DIRECT PERSONNEL COSTS			14.000	14.000
	A1. Employees (or equivalent) person months			14.000	14.000
	Project manager	1	9.000	9.000	9.000
	Expert/advisor/researcher		9.000	-	-
	Trainers/teachers		9.000	-	•
	Technical personnel		6.000	-	•
	Administrative personnel	1	5.000	5.000	5.000
	A.2 Natural persons under direct contract			-	•
	A.3 Seconded persons			-	•
	A.4 SME Owners without salary			-	•
	A.5 Volunteers			-	•
	B. Subcontracting costs			•	-
	C. Purchase costs			3.984	3.984
	C.1 Travel and subsistence per travel or day			3.984	3.984
_	Travel	4	300	1.200	1.200
90	Accommodation	12	96	1.152	1.152
WP 001	Subsistence	16	102	1.632	1.632
>	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services				-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			=	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			•	-
	D.1 Financial support to third parties			=	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			17.984	17.984
	E. Indirect costs 7% (rounded to zero decimals)			1.259	1.259
	TOTAL COSTS (A+B+C+D+E) -			19.243	19.243

Victor Babes University of Medicine and Pharmacy Tounts		BE 003		BE 003		BE 003
Total WORK PACKAGES:   42.363   42.363   42.363		DE 003	abes Univ	versity of Medicir	ne and Pharmacy Ti	BE 003
A. DIRECT PERSONNEL COSTS   5.410   5.411	Vict	or Babes University of Medicine and Pharmacy T	UNITS			BE+AE TOTAL COSTS
Rate   Project management and quality architecture   A. DIRECT PERSONNEL COSTS   5.410   5.411						
A. DIRECT PERSONNEL COSTS		Total WORK PACKAGES:			42.363	42.363
A. DIRECT PERSONNEL COSTS  A1. Employees (or equivalent) person months Project manager 1 2.000 2.000 2.000 Expert/advisor/researcher 1 1.540 1.540 Trainers/teachers 1 1.540 - 1.540 Trainers/teachers 1 1.1.00 1.1.00 Administrative personnel 1 1 770 770 770 770 A2. Natural persons under direct contract A3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C. Purchase costs C. Travel and subsistence per travel or day 2.536 2.536 Travel Accommodation 12 96 1.152 Subsistence 16 62 992 999 C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties  VOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) Final Travel E. Indirect costs 7% (rounded to zero decimals) Fisch						
A1. Employees (or equivalent) person months		Project management and quality architecture				
Project manager		A. DIRECT PERSONNEL COSTS			5.410	5.410
Expert/advisor/researcher		A1. Employees (or equivalent) person months			5.410	5.410
Trainers/teachers		Project manager	1	2.000	2.000	2.000
Technical personnel		Expert/advisor/researcher	1	1.540	1.540	1.540
Administrative personnel  A.2 Natural persons under direct contract  A.3 Seconded persons  A.4 SME Owners without salary  A.5 Volunteers  B. Subcontracting costs  C. Purchase costs  C.1 Travel and subsistence per travel or day  Accommodation  Travel  Accommodation  12 96 1.152 1.155  Subsistence  16 62 992 995  C.2 Equipment (please refer to the Depreciation Cost sheet)  C.3 Other goods, works and services  Consumables  Services for Meetings, Seminars  Services for Communication/promotion/dissemination  Website  Artistic Fees  Other (please specify details under worksheet "Comments")  D. Other cost categories  D.1 Financial support to third parties  Indirect costs 7% (rounded to zero decimals)		Trainers/teachers		1.540	-	
A.2 Natural persons under direct contract  A.3 Seconded persons  A.4 SME Owners without salary  A.5 Volunteers  B. Subcontracting costs  C. Purchase costs  C. Purchase costs  C.1 Travel and subsistence per travel or day  Accommodation  Travel  Accommodation  12 96 1.152 1.155  Subsistence  C.2 Equipment (please refer to the Depreciation Cost sheet)  C.3 Other goods, works and services  Consumables  Services for Meetings, Seminars  Services for communication/promotion/dissemination  Website  Artistic Fees  Other (please specify details under worksheet "Comments")  D. Other cost categories  D.1 Financial support to third parties  TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)  E. Indirect costs 7% (rounded to zero decimals)  Services for founded to zero decimals)		Technical personnel	1	1.100	1.100	1.100
A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)  E. Indirect costs 7% (rounded to zero decimals)		Administrative personnel	1	770	770	770
A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties  TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)  E. Indirect costs 7% (rounded to zero decimals)  A.4 SME Owners without salary		A.2 Natural persons under direct contract			-	-
A.5 Volunteers		A.3 Seconded persons			-	-
B. Subcontracting costs		A.4 SME Owners without salary			-	-
C. Purchase costs   2.536		A.5 Volunteers			-	-
C.1 Travel and subsistence per travel or day   2.536   2.536   2.536   Travel   2   196   392   393   333   333   333   333   333   333   333		B. Subcontracting costs			-	-
Travel   2   196   392   393   395   395   Accommodation   12   96   1.152   1.155		C. Purchase costs			2.536	2.536
Accommodation 12 96 1.152 1.155 Subsistence 16 62 992 995 C.2 Equipment (please refer to the Depreciation Cost sheet)		C.1 Travel and subsistence per travel or day			2.536	2.536
C.2 Equipment (please refer to the Depreciation Cost sheet)  C.3 Other goods, works and services  Consumables  Services for Meetings, Seminars  Services for communication/promotion/dissemination  Website  Artistic Fees  Other (please specify details under worksheet "Comments")  D. Other cost categories  D.1 Financial support to third parties  TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)  E. Indirect costs 7% (rounded to zero decimals)		Travel	2	196	392	392
C.2 Equipment (please refer to the Depreciation Cost sheet)  C.3 Other goods, works and services  Consumables  Services for Meetings, Seminars  Services for communication/promotion/dissemination  Website  Artistic Fees  Other (please specify details under worksheet "Comments")  D. Other cost categories  D.1 Financial support to third parties  TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)  E. Indirect costs 7% (rounded to zero decimals)	90	Accommodation	12	96	1.152	1.152
C.2 Equipment (please refer to the Depreciation Cost sheet)  C.3 Other goods, works and services  Consumables  Services for Meetings, Seminars  Services for communication/promotion/dissemination  Website  Artistic Fees  Other (please specify details under worksheet "Comments")  D. Other cost categories  D.1 Financial support to third parties  TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)  E. Indirect costs 7% (rounded to zero decimals)	A N	Subsistence	16	62	992	992
Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments")  D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)  E. Indirect costs 7% (rounded to zero decimals)	>	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
Services for Meetings, Seminars  Services for communication/promotion/dissemination  Website  Artistic Fees  Other (please specify details under worksheet "Comments")  D. Other cost categories  D.1 Financial support to third parties  TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)  E. Indirect costs 7% (rounded to zero decimals)		C.3 Other goods, works and services			-	-
Services for communication/promotion/dissemination  Website  Artistic Fees  Other (please specify details under worksheet "Comments")  D. Other cost categories  D.1 Financial support to third parties  TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)  E. Indirect costs 7% (rounded to zero decimals)		Consumables			-	-
Website  Artistic Fees Other (please specify details under worksheet "Comments")  D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)  E. Indirect costs 7% (rounded to zero decimals)		Services for Meetings, Seminars			-	-
Artistic Fees Other (please specify details under worksheet "Comments")  D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)  E. Indirect costs 7% (rounded to zero decimals)		Services for communication/promotion/dissemination			-	-
Other (please specify details under worksheet "Comments")  D. Other cost categories  D.1 Financial support to third parties  TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)  E. Indirect costs 7% (rounded to zero decimals)		Website			-	-
D. Other cost categories  D.1 Financial support to third parties  TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)  E. Indirect costs 7% (rounded to zero decimals)		Artistic Fees			-	-
D.1 Financial support to third parties  TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)  E. Indirect costs 7% (rounded to zero decimals)  556  556		Other (please specify details under worksheet "Comments")			-	-
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)  7.946  7.946  7.946  5.56  5.56		D. Other cost categories			-	-
E. Indirect costs 7% (rounded to zero decimals)  556  556		D.1 Financial support to third parties			-	<u>-</u>
		TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			7.946	7.946
TOTAL COSTS (A+B+C+D+E) - 8.502 8.502		E. Indirect costs 7% (rounded to zero decimals)			556	556
TOTAL COSTS (A+B+C+D+E) - 8.502 8.502						
		TOTAL COSTS (A+B+C+D+E) -			8.502	8.502

	PE 004		BE 004		DE 004
	BE 004		University of East	t Sarajevo	BE 004
	University of East Sarajevo	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	BE+AE TOTAL COSTS
	Total WORK PACKAGES:			94.852	94.852
	Total WORK FACKAGES.			94.852	94.832
	Project management and quality architecture				
	A. DIRECT PERSONNEL COSTS			5.720	5.720
	A1. Employees (or equivalent) person months			5.720	5.720
	Project manager	2	1.980	3.960	3.960
	Expert/advisor/researcher		1.540	3.900	3.960
	Trainers/teachers		1.540		<u> </u>
	Technical personnel	1	990	990	990
	Administrative personnel	1	770	770	770
	A.2 Natural persons under direct contract	1	770	770	770
	A.3 Seconded persons				-
	A.4 SME Owners without salary			-	•
	A.5 Volunteers			<u> </u>	
	B. Subcontracting costs			-	-
	C. Purchase costs			2.740	2.740
	C.1 Travel and subsistence per travel or day			990	990
	Travel	1	196	196	196
01	Accommodation	4	101	404	404
WP 001	Subsistence	6	65	390	390
>	C.2 Equipment (please refer to the Depreciation Cost sheet)	0	03	- 590	390
	C.3 Other goods, works and services			1.750	1.750
	Consumables	1	150	150	150
	Services for Meetings, Seminars	2	700	1.400	1.400
	Services for communication/promotion/dissemination	1	200	200	200
	Website	1	200	-	-
	Artistic Fees				-
	Other (please specify details under worksheet "Comments")				
	D. Other cost categories				
	D.1 Financial support to third parties			-	
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			8.460	8.460
					550
	E. Indirect costs 7% (rounded to zero decimals)			592	592
	,				332
	TOTAL COSTS (A+B+C+D+E) -			9.052	9.052

	DE 00E		BE 005		DE 00E
	BE 005		University of	Tuzla	BE 005
	University of Tuzla	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	BE+AE TOTAL COSTS
	Total WORK PACKAGES:			07.404	07.404
	Total WORK PACKAGES:			87.484	87.484
	Due is at management and quality and its atoms				
	Project management and quality architecture  A. DIRECT PERSONNEL COSTS			F 730	F 720
				5.720	5.720
	A1. Employees (or equivalent) person months	2	1 000	5.720	5.720
	Project manager	2	1.980	3.960	3.960
	Expert/advisor/researcher		1.540	-	-
	Trainers/teachers		1.540	-	-
	Technical personnel	1	990	990	990
	Administrative personnel	1	770	770	770
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			1.940	1.940
	C.1 Travel and subsistence per travel or day			1.940	1.940
_	Travel	2	196	392	392
8	Accommodation	8	96	768	768
WP 001	Subsistence	12	65	780	780
_	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	•
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			-	-
	D.1 Financial support to third parties			-	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			7.660	7.660
	E. Indirect costs 7% (rounded to zero decimals)			536	536
	TOTAL COSTS (A+B+C+D+E) -			8.196	8.196

	BE 006				DE OOG
			University of N	Mostar	BE 006
	University of Mostar	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	BE+AE TOTAL COSTS
	Total WORK PACKAGES:			89.618	89.618
				00.020	0.020
	Project management and quality architecture				
Α.	DIRECT PERSONNEL COSTS			5.720	5.720
	A1. Employees (or equivalent) person months			5.720	5.720
	Project manager	2	1.980	3.960	3.960
	Expert/advisor/researcher		1.540	-	-
	Trainers/teachers		1.540	-	-
	Technical personnel	1	990	990	990
	Administrative personnel	1	770	770	770
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
B.	Subcontracting costs			-	-
C.	Purchase costs			1.940	1.940
	C.1 Travel and subsistence per travel or day			1.940	1.940
	Travel	2	196	392	392
90	Accommodation	8	96	768	768
WP 001	Subsistence	12	65	780	780
>	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	•
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			1	•
	Services for communication/promotion/dissemination			1	•
	Website			-	•
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
D.	Other cost categories			-	-
	D.1 Financial support to third parties			-	-
TO	OTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			7.660	7.660
E	Indirect costs 7% (rounded to zero decimals)			536	536
<u>e.</u>	munect costs 1/0 (rounded to zero decilidis)			536	536
70	OTAL COSTS (A+B+C+D+E) -			8.196	8.196
	THE COSTS (ATBTCTDTE) -			<b>6.</b> 196	8.196

	DE 007		BE 007		DE 007
	BE 007		University of Mo	ntenegro	BE 007
	University of Montenegro	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	BE+AE TOTAL COSTS
	Total WORK PACKAGES:			90.481	90.481
	Total WORK FACKAGES.			90.481	90.481
	Project management and quality architecture				
	A. DIRECT PERSONNEL COSTS			5.720	5.720
	A1. Employees (or equivalent) person months			5.720	5.720
	Project manager	2	1.980	3.960	3.960
	Expert/advisor/researcher		1.540	-	-
	Trainers/teachers		1.540	-	-
	Technical personnel	1	990	990	990
	Administrative personnel	1	770	770	770
	A.2 Natural persons under direct contract				•
	A.3 Seconded persons			-	
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	
	B. Subcontracting costs			-	-
	C. Purchase costs			1.940	1.940
	C.1 Travel and subsistence per travel or day			1.940	1.940
	Travel	2	196	392	392
6	Accommodation	8	96	768	768
WP 001	Subsistence	12	65	780	780
>	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	•
	Services for communication/promotion/dissemination			-	•
	Website			-	-
	Artistic Fees			-	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			-	-
	D.1 Financial support to third parties			-	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			7.660	7.660
	E. Indirect costs 7% (rounded to zero decimals)			536	536
	L. maneet costs 7/8 (rounded to zero decimais)			530	530
	TOTAL COSTS (A+B+C+D+E) -			8.196	8.196
	TOTAL COSTS (ATBICTOTE)			8.190	8.190

	DE 000		BE 008		BE 008
	BE 008		University of S	hkodra	DE 008
	University of Shkodra	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	BE+AE TOTAL COSTS
	Total WORK PACKAGES:			89.219	89.219
	Project management and quality architecture				
	A. DIRECT PERSONNEL COSTS			5.720	5.720
	A1. Employees (or equivalent) person months			5.720	5.720
	Project manager	2	1.980	3.960	3.960
	Expert/advisor/researcher		1.540	=	-
	Trainers/teachers		1.540	=	-
	Technical personnel	1	990	990	990
	Administrative personnel	1	770	770	770
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			•	-
	C. Purchase costs			1.760	1.760
	C.1 Travel and subsistence per travel or day			1.760	1.760
	Travel	2	196	392	392
8	Accommodation	8	96	768	768
WP 001	Subsistence	12	50	600	600
_	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			-	-
	Consumables			-	-
	Services for Meetings, Seminars			-	-
	Services for communication/promotion/dissemination			-	-
	Website			=	-
	Artistic Fees			=	-
	Other (please specify details under worksheet "Comments")			-	-
	D. Other cost categories			•	-
	D.1 Financial support to third parties			-	-
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			7.480	7.480
	E. Indirect costs 7% (rounded to zero decimals)			524	524
	2. Huncet costs 7/3 (rounded to zero decimals)			524	524
	TOTAL COSTS (A+B+C+D+E) -			8.004	8.004
	TOTAL COSTO (TITS COSTE)			0.004	5.004

	BE 009		BE 009		BE 009
	BE 009	U	niversity of Medi	cine Tirana	BE 009
	University of Medicine Tirana	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	BE+AE TOTAL COSTS
	Total WORK PACKAGES:			85.003	85.003
	Project management and quality architecture				
	A. DIRECT PERSONNEL COSTS			5.720	5.720
	A1. Employees (or equivalent) person months			5.720	5.720
	Project manager	2	1.980	3.960	3.960
	Expert/advisor/researcher		1.540	-	-
	Trainers/teachers		1.540	-	-
	Technical personnel	1	990	990	990
	Administrative personnel	1	770	770	770
	A.2 Natural persons under direct contract			-	-
	A.3 Seconded persons			-	-
	A.4 SME Owners without salary			-	-
	A.5 Volunteers			-	-
	B. Subcontracting costs			-	-
	C. Purchase costs			2.650	2.650
	C.1 Travel and subsistence per travel or day			900	900
	Travel	1	196	196	196
WP 001	Accommodation	4	101	404	404
Α	Subsistence	6	50	300	300
>	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	-
	C.3 Other goods, works and services			1.750	1.750
	Consumables	1	150	150	150
	Services for Meetings, Seminars	2	700	1.400	1.400
	Services for communication/promotion/dissemination	1	200	200	200
	Website			-	•
	Artistic Fees			-	•
	Other (please specify details under worksheet "Comments")			-	•
	D. Other cost categories			-	
	D.1 Financial support to third parties			-	
	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)			8.370	8.370
	E. Indirect costs 7% (rounded to zero decimals)			586	586
	TOTAL COSTS (A+B+C+D+E) -			8.956	8.956

DETAILED	BE 001 University of Kragujevac	BE 001	BE 002 KU LEUVEN	В	BE 002	BE 003	and Dharmagy Ti	BE 003	BE 004 University of Ea		BE 004		BE 005 University of Tuzla		BE 005	BE 006 University of M	lostar	BE 006	Linivorsity	SE 007 of Montenegro	BE 007	Llois	BE 008 versity of Shkodra	-	BE 008	BE 00 University of Me	09	BE 009	PROJECT
CONSOLIDATION	COST BENEFICIARY	BE+AE TOTAL COSTS	COST	BENEFICIARY	TOTAL COSTS	COST	BENEFICIARY	+AE TOTAL COSTS	COST	BENEFICIARY	E+AE TOTAL COSTS	LINUTC	COST BENEFICE	ARY BE+AE	E TOTAL COSTS	COST	BENEFICIARY	BE+AE TOTAL COSTS	COST	BENEFICIARY	BE+AE TOTAL COST	LINITE	COST BENEF		TOTAL COSTS	COST	BENEFICIARY	BE+AE TOTAL COSTS	BE+AE TOTAL COSTS
CONSCERNATION	PER UNIT TOTAL COSTS		PER UNIT	TOTAL COSTS		PER UNIT	TOTAL COSTS		PER UNIT	TOTAL COSTS		P	PER UNIT TOTAL CO	STS		PER UNIT	TOTAL COSTS		PER UN	IT TOTAL COSTS		PEF	R UNIT TOTAL	COSTS		PER UNIT	TOTAL COSTS		
Total WORK PACKAGES:	74.183	74.183		48.825	48.825		42.363	42.363		94.852	94.852		8	7.484	87.484		89.618	89.618		90.481	90.48			89.219	89.219		85.003	85.003	702.028
Project management and quality architecture																													
A. DIRECT PERSONNEL COSTS	22.230	22.230		14.000	14.000		5.410	5.410		5.720	5.720			5.720	5.720		5.720	5.720		5.720	5.72	)		5.720	5.720		5.720	5.720	75.960
A1. Employees (or equivalent) person months	22.230	22.230		14.000	14.000		5.410	5.410		5.720	5.720			5.720	5.720		5.720	5.720		5.720	5.72			5.720	5.720		5.720	5.720	75.960
Project manager	6 2.000 12.000	12.000	1 9.000	9.000	9.000	1 2.000	2.000	2.000	2 1.980	3.960	3.960	2	1.980	3.960	3.960	2 1.980	3.960	3.960		.980 3.960	3.96	2	1.980	3.960	3.960	2 1.980	3.960	3.960	46.760
Expert/advisor/researcher	3 1.540 4.620	4.620	- 9.000	-	-	1 1.540	1.540	1.540	- 1.540	-	-	-	1.540	-	-	- 1.540	-	-	- 1	.540 -	-	-	1.540	-	-	- 1.540	-	-	6.160
Trainers/teachers	- 1.540 -	-	- 9.000	-	-	- 1.540	-	-	- 1.540	-	-	-	1.540	-	-	- 1.540	-	-		.540 -	-		1.540	-	-	- 1.540	-	-	-
Technical personnel	3 1.100 3.300	3.300	- 6.000	-	-	1 1.100	1.100	1.100	1 990	990	990	1	990	990	990	1 990	990	990	1	990 990	990	1	990	990	990	1 990	990	990	10.340
Administrative personnel	3 770 2.310	2.310	1 5.000	5.000	5.000	1 770	770	770	1 770	770	770	1	770	770	770	1 770	770	770	1	770 770	77(	1	770	770	770	1 770	770	770	12.700
A.2 Natural persons under direct contract		-		-	-		-	-		-		-	-	-	-		-	•	-		-	-	-	-	-		-	-	•
A.3 Seconded persons		-		-	-		-	-		-	-	-	-	-	-		-	-	-		-	-	-	-	-		-	-	-
A.4 SME Owners without salary		-		-	-		-	-		-		-	-	-	-		-	-	-		-	-	-	-	-		-	-	-
A.5 Volunteers		-		-	-		-	-		-		-	-	-	-		-	-	-		-	-	-	-	-		-	-	-
B. Subcontracting costs		-		-	-		-	-		-	-	-	-	-	-		-	-	-		-	-	-	-	-		-	-	-
C. Purchase costs	3.560	3.560		3.984	3.984		2.536	2.536		2.740	2.740			1.940	1.940		1.940	1.940		1.940	1.94	)		1.760	1.760		2.650	2.650	23.050
C.1 Travel and subsistence per travel or day	3.560	3.560		3.984	3.984		2.536	2.536		990	990			1.940	1.940		1.940	1.940		1.940	1.94	)		1.760	1.760		900	900	19.550
Travel	2 196 392	392	4 300	1.200	1.200	2 196	392	392	1 196	196	196	2	196	392	392	2 196	392	392	2	196 392	393	2	196	392	392	1 190	196	196	3.944
Accommodation	18 96 1.728	1.728	12 96	1.152	1.152	12 96	1.152	1.152	4 101	404	404	8	96	768	768	8 96	768	768	8	96 768	768	8	96	768	768	4 10:	1 404	404	7.912
Subsistence	24 60 1.440	1.440	16 102	1.632	1.632	16 62	992	992	6 65	390	390	12	65	780	780	12 65	780	780	12	65 780	780	12	50	600	600	6 50	300	300	7.694
C.2 Equipment (please refer to the Depreciation Cost sheet)		-		-	-		-	-		-		-	-	-	-		-	-	-		-	-	-	-	-		-	-	-
C.3 Other goods, works and services	-	-		-	-		-	-		1.750	1.750			-	-		-	-		-	-			-	-		1.750	1.750	3.500
Consumables		•		-	-		-	•	1 150	150	150	-	-	-	-		-	•	-		-	-	-	-	-	1 150	150	150	300
Services for Meetings, Seminars		•		-	-		-	•	2 700	1.400	1.400	-	-	-	-		-	•	-		-	-	-	-	-	2 700	1.400	1.400	2.800
Services for communication/promotion/dissemination		•		-	-		-		1 200	200	200	-	-	-	-		-	•	-		-	-	-	-	-	1 200	200	200	400
Website		-		-	-		-	-		-		-	-	-	-		-	•	-		-	-	-	-	-		-	•	
Artistic Fees	<u> </u>	•		-	-		-	•		-	•		-	-			-	-	-		-		-	-	<b>-</b>		-	-	-
Other (please specify details under worksheet "Comments")	- <u>-</u> -	-		-	-		-	-		-	•	-	-	-	-		-	•	-		•		-	-	<u>-</u>		-	•	-
D. Other cost categories					-		-	-		-				-	-		-	-		-	-			-	-		-	-	-
D.1 Financial support to third parties	- <u>-</u> -	•		-	-		-	-		-	-	-	-	-	-		-	-	-		-	-	-	-	-	-	-	-	
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)	25.790	25.790		17.984	17.984		7.946	7.946		8.460	8.460			7.660	7.660		7.660	7.660		7.660	7.66	)		7.480	7.480		8.370	8.370	99.010
E. Indirect costs 7% (rounded to zero decimals)	1 905	1.005		1 250	1 250		FFC	FFG		F02	F03			F26	526		F36	F26		F26	F24			F24	F24		F.0.C	F96	6.026
E. munect costs 7% (rounded to zero decimals)	1.805	1.805		1.259	1.259		550	556		592	592			530	530		530	536		536	53			524	524		586	586	6.930
TOTAL COSTS (A+B+C+D+E) -	27.595	27.595		19.243	19.243		8.502	8.502		9.052	9.052			8.196	8.196		8.196	8.196		8.196	8.19	5		8.004	8.004		8.956	8.956	105.940
									_										•	•									

Click here to go to the column Requested EU Grant Amount		A. DIRECT PERSONNEL COSTS	A1. Employees (or equivalent) person months	Project manager Ex	Expert/advisor/resear	cher Trainers/te				A.2 atural persons under direct contract	A.3 Seconde persons			Subco	B. ontracting P costs	c.	C.1 Travel and subsistence per travel or day	Travel	Accommoda	tion Subsister	ce (please r		C.3 Other goods, works and services	Consumables	Services for C Meetings,	Services for ommunication/ promotion/ dissemination	Website	Artistic Fees Ot	D. Other o	D.1 Financial supp third part ost ries		TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)	E. Indirect costs 7% (rounded to zero decimals)	TOTAL COSTS (A+B+C+D+E)	MAX EU CONTRIBUTION =  90 % of 702.028 € or 800.000 €  Max EU CONTRIBUTION	Your maximal Requested EU Grant Amount, corresponding to your budget, = 631.825 €  Requested EU Grant Amount	
University of Kragujevac	UniKg	57.760	57.760	12.000	20.	.020 1	12.320	8.800	4.620	_		-	-	-	-	11.570	9.820	1.372	2 4.5	548 3	900	-	1.750	150	1.400	200	-	-	-	-	-	69.330	4.853	74.183	66.765	66,765	J
KU LEUVEN	KU	32.000	32.000	9.000	9.	.000	9.000	-	5.000	-		-	-	-	-	13.630	11.880	3.600	0 3.3	384 4	896	-	1.750	150	1.400	200	-	-	-	-	-	45.630	3.195	48.825	43.943	43.943	Ž
Victor Babes University of Medicine and Pharmacy Timisoara	UMFVBT	30.270	30.270	2.000	12.	.320	9.240	4.400	2.310	-		-	-	-	-	9.322	7.572	1.176	6 3.4	120 2	976	-	1.750	150	1.400	200	-	-	-	-	-	39.592	2.771	42.363	38.127	38.127	Ž
University of East Sarajevo	UES	32.780	32.780	3.960	10.	.780	10.780	4.950	2.310	-		-	-	-	-	55.867	16.267	3.200	0 7.0	022 6	045	25.000	14.600	300	2.800	3.200	4.500	-	.800	-	-	88.647	6.205	94.852	85.367	85.367	<b>V</b>
University of Tuzla	UNTZ	31.020	31.020	3.960	10.	.780 1	10.780	3.960	1.540	-		-	-	-	-	50.740	17.190	3.396	6 7.3	386 6	408	25.000	8.550	150	1.400	3.200	-	-	.800	-	-	81.760	5.724	87.484	78.736	78.736	<b>4</b>
University of Mostar	SUM	33.550	33.550	3.960	12.	.320 1	10.780	4.950	1.540	-		-	-	-	-	50.205	16.655	3.200	0 7.2	242 6	213	25.000	8.550	150	1.400	3.200	-	- :	.800	-	-	83.755	5.863	89.618	80.656	80.656	<b>√</b>
University of Montenegro	UoM	34.100	34.100	3.960	12.	.320	12.320	3.960	1.540	-		-	-	-	-	50.462	16.912	3.220	0 7.2	284 6	408	25.000	8.550	150	1.400	3.200	-	-	.800	-	-	84.562	5.919	90.481	81.433	81.433	<b>√</b>

Your Requested EU Grant Amount: 631.825 EUR

BE NR/AE	Acronym	WP 001 Project management and quality architecture	WP 002 Research and needs analysis	WP 003 Development of appropriate system and protocol for IaH
University of Kragujevac	UniKg	24.836	8.892	11.870
KU LEUVEN	KU	17.319	1.686	10.551
Victor Babes University of Medicine and Pharmacy Timisoara	UMFVBT	7.652	4.651	10.085
University of East Sarajevo	UES	8.147	13.243	11.375

# TOTAL PERSON/MONTHS FOR ALL BENEFICIARIES PER WP (INCLUDING LINKED THIRD PARTIES)

BE NR/AE	Acronym	WP 001 Project management and quality architecture	needs analysis	WP 003 Development of appropriate system and protocol for laH
University of Kragujevac	UniKg	15	4	8
KU LEUVEN	KU	2	1	1
Victor Babes University of Medicine and Pharmacy Timisoara	UMFVBT	4	2	6
University of East Sarajevo	UES	4	2	6

## **TOOL: DEPRECIATION COSTS LIST**

BE nr	Beneficiary name	WP nr		Resource type	Short name of the investments	Date of purchase	Purchase cost	project	% use for lifetime of the investment	Charged depreciation costs per investment	Justification: Needed info for depreciation
	University of East Sarajevo		Internationalization of curric		Virtual classrooms: projector, lapto	31-12-23	25.000	100%	100%	25.000	
	University of Tuzla		Internationalization of curric		Virtual classrooms: projector, lapto	31-12-23	25.000	100%	100%	25.000	
	University of Mostar		Internationalization of curric		Virtual classrooms: projector, lapto	31-12-23	25.000	100%	100%	25.000	
	University of Montenegro		Internationalization of curric		Virtual classrooms: projector, lapto	31-12-23	25.000	100%	100%	25.000	
	University of Skhodra		Internationalization of curric		Virtual classrooms: projector, lapto	31-12-23	25.000	100%	100%	25.000	
6	University of Tirana	4	Internationalization of curric	Equipment	Virtual classrooms: projector, lapto	31-12-23	25.000	100%	100%	25.000	
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## Any comments

nr	BE ref	WP ref	Comments
nr	-	-	
1	BE004	3	University of East Sarajevo will print strategies for IaH, 200 pieces x 10 EUR per piece = 2000 EUR within Other good, works and
2	BE005	3	University of Tuzla will print strategies for IaH, 200 pieces x 10 EUR per piece = 2000 EUR within Other good, works and service:
3	BE006	3	University of Mostar will print strategies for IaH, 200 pieces x 10 EUR per piece = 2000 EUR within Other good, works and service
4	BE007	3	University of Montenegro will print strategies for IaH, 200 pieces x 10 EUR per piece = 2000 EUR within Other good, works and
5	BE008	3	University of Shkodra will print strategies for IaH, 200 pieces x 10 EUR per piece = 2000 EUR within Other good, works and servi
6	BE009	3	University of Tirana will print strategies for IaH, 200 pieces x 10 EUR per piece = 2000 EUR within Other good, works and service
_	BE004	4	Within task 4.2 Select courses for IoC and review current practices teachers engaged in courses that will be selected for the integral of the
ľ	22001		be trained on the professional way for getting skills in English language in order to better communicate in the process of intern
	25005		(teachers and students). Language center will be engaged for the support in the realization of this task. 6 teacher x 300 EUR = 1
8	BE005	4	Within task 4.2 Select courses for IoC and review current practices teachers engaged in courses that will be selected for the integral of the
			be trained on the professional way for getting skills in English language in order to better communicate in the process of intern
			(teachers and students). Language center will be engaged for the support in the realization of this task. 6 teacher x 300 EUR = 1
9	BE006	4	Within task 4.2 Select courses for IoC and review current practices teachers engaged in courses that will be selected for the integral of the
			be trained on the professional way for getting skills in English language in order to better communicate in the process of intern
			(teachers and students). Language center will be engaged for the support in the realization of this task. 6 teacher x 300 EUR = 1
10	BE007	4	Within task 4.2 Select courses for IoC and review current practices teachers engaged in courses that will be selected for the interest of the
1	BLOOT	[	be trained on the professional way for getting skills in English language in order to better communicate in the process of intern
	D.F.O.C.2		(teachers and students). Language center will be engaged for the support in the realization of this task. 6 teacher x 300 EUR = 1
11	BE008	4	Within task 4.2 Select courses for IoC and review current practices teachers engaged in courses that will be selected for the integral of the
			be trained on the professional way for getting skills in English language in order to better communicate in the process of intern
			(teachers and students). Language center will be engaged for the support in the realization of this task. 6 teacher x 300 EUR = 1
12	BE009	4	Within task 4.2 Select courses for IoC and review current practices teachers engaged in courses that will be selected for the integral of the
			be trained on the professional way for getting skills in English language in order to better communicate in the process of intern
			(teachers and students). Language center will be engaged for the support in the realization of this task. 6 teacher x 300 EUR = 1
			The support in the realization of this task of teacher & 500 Earl = 1
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