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# 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.

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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.

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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.

[Annotated Grant Agreement in Reference-documents section of Erasmus](#)

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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

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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.

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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.

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

---

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.

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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.

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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 Instructions sheet.

OR

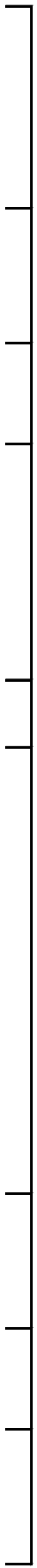
- in Excel, click on "File" and then "Save as"; in the "Save as" dialog box, choose ".xlsx" from the "Save as type" dropdown list.

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.

PERSONNEL COSTS
employees (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

<i>BE NR/AE</i>	<i>BE/TP name</i>	<i>Acronym</i>	<i>Country</i>
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	MO
BE 008	University of Shkodra	USH	AL
BE 009	University of Medicine Tirana	UMT	AL





## List of Work Packages

<i>WP Nbr</i>	<i>WP Label</i>
WP 001	Project management and quality architecture
WP 002	Research and needs analysis
WP 003	Development of appropriate system and protocol for I
WP 004	Internationalization of curriculum (IoC)
WP 005	Impact and dissemination

## APPLY CHANGES

Remove this Work Package

Remove this Work Package

Remove this Work Package

Remove this Work Package

Remove this Work Package

*Actions (double-click to activate)*

Add a Work Package

BE 001  
University of Kragujevac

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

WP 001



BE 002  
 KU LEUVEN

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

WP 001

BE 003

Victor Babes University of Medicine and Pharmacy T

		BE 003		BE 003
		Victor Babes University of Medicine and Pharmacy T		
	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	BE+AE TOTAL COSTS
<b>Total WORK PACKAGES:</b>				
			42.363	42.363
<b>Project management and quality architecture</b>				
<b>A. DIRECT PERSONNEL COSTS</b>				
<b>A1. Employees (or equivalent) person months</b>				
	1	2.000	2.000	2.000
	1	1.540	1.540	1.540
		1.540	-	-
	1	1.100	1.100	1.100
	1	770	770	770
<b>A.2 Natural persons under direct contract</b>				
<b>A.3 Seconded persons</b>				
<b>A.4 SME Owners without salary</b>				
<b>A.5 Volunteers</b>				
<b>B. Subcontracting costs</b>				
<b>C. Purchase costs</b>				
<b>C.1 Travel and subsistence per travel or day</b>				
	2	196	392	392
	12	96	1.152	1.152
	16	62	992	992
<b>C.2 Equipment (please refer to the Depreciation Cost sheet)</b>				
<b>C.3 Other goods, works and services</b>				
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
<b>D. Other cost categories</b>				
<b>D.1 Financial support to third parties</b>				
			-	-
<b>TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)</b>			<b>7.946</b>	<b>7.946</b>
<b>E. Indirect costs 7% (rounded to zero decimals)</b>				
			556	556
<b>TOTAL COSTS (A+B+C+D+E) -</b>			<b>8.502</b>	<b>8.502</b>

WP 001

BE 004

University of East Sarajevo

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

WP 001

BE 005  
University of Tuzla

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

WP 001

BE 006  
University of Mostar

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

WP 001

BE 007

University of Montenegro

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

WP 001

BE 008  
University of Shkodra

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

WP 001

BE 009

University of Medicine Tirana

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

WP 001





Click here to go to the column Requested EU Grant Amount

Requested EU Grant Amount	A. DIRECT PERSONNEL COSTS	A1. Employees (or equivalent) person months										B. Subcontracting costs	C. Purchase costs	C.1. Travel and subsistence per travel or day					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	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 decimal)	TOTAL COSTS (A+B+C+D+E)	MAX EU CONTRIBUTION = 90% of 702.028 € or 631.825 €	Your maximal Requested EU Grant Amount, corresponding to your budget. = 631.825 €
		Project manager	Expert/Advisor/researcher	Trainers/teachers	Technical personnel	Administrative personnel	A.2. Natural persons under direct contract	A.3. Seconded persons	A.4. SME Owners without salary	A.5. Volunteers	Travel			Accommodation	Subsistence	Equipment	Other goods, works and services	Consumables	Services for Meetings, Seminars	Services for communication/ promotion/ dissemination	Website	Artistic Fees	Other														
University of Kragujevac	UnKg	57.760	57.760	12.000	20.020	12.320	8.800	4.620	-	-	-	-	11.670	9.820	1.372	4.548	3.900	-	1.750	150	1.400	200	-	-	-	-	-	-	-	-	-	66.336	4.853	71.189	66.765	66.765	✓
KU LEUVEN	KU	12.000	12.000	9.000	9.000	9.000	-	5.000	-	-	-	-	13.880	11.880	3.600	3.384	4.896	-	1.750	150	1.400	200	-	-	-	-	-	-	-	-	66.888	4.773	71.661	43.943	43.943	✓	
Victor Babes University of Medicine and Pharmacy Timisoara	UMFVB	30.270	30.270	2.000	12.320	9.240	4.460	2.310	-	-	-	-	9.432	15.72	1.116	3.420	2.916	-	1.750	150	1.400	200	-	-	-	-	-	-	-	-	78.908	5.524	84.432	38.127	38.127	✓	
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	7.027	6.045	-	25.000	14.600	300	2.800	3.200	4.500	-	3.800	-	-	-	-	86.667	6.265	92.932	85.367	85.367	✓	
University of Tuzla	UNTZ	11.020	11.020	3.960	10.780	10.780	3.960	1.540	-	-	-	-	50.740	17.190	3.396	7.395	6.408	-	25.000	8.550	150	1.400	3.200	-	-	3.800	-	-	-	-	81.780	5.724	87.504	78.736	78.736	✓	
University of Mostar	UM	13.550	13.550	3.960	12.320	10.780	4.950	1.540	-	-	-	-	50.205	16.605	3.200	7.242	6.213	-	25.000	8.500	150	1.400	3.200	-	-	3.800	-	-	-	-	81.792	5.963	87.755	80.668	80.668	✓	
University of Montenegro	UoM	34.100	34.100	3.960	12.320	12.320	3.960	1.540	-	-	-	-	50.482	16.912	3.220	7.284	6.408	-	25.000	8.550	150	1.400	3.200	-	-	3.800	-	-	-	-	82.823	5.915	88.738	81.433	81.433	✓	

Your Requested EU Grant Amount : 631.825 EUR

<b>BE NR/AE</b>	<b>Acronym</b>	<b>WP 001 Project management and quality architecture</b>	<b>WP 002 Research and needs analysis</b>	<b>WP 003 Development of appropriate system and protocol for IaH</b>
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)

<i>BE NR/AE</i>	<i>Acronym</i>	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	15	4	8
KU LEUVEN	KU	2	-	1
Victor Babes University of Medicine and Pharmacy Timisoara	UMFVBT	4	2	6
University of East Sarajevo	UES	4	2	6













