



EUROPEAN HEALTH AND DIGITAL EXECUTIVE AGENCY (HADEA)

Director

GRANT AGREEMENT

Project 101101139 — H-PASS

PREAMBLE

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

on the one part,

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

and

on the other part,

1. 'the coordinator':

ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFŐ), PIC 891516331, established in DIOS AROK 3, BUDAPEST 1125, Hungary,

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

2. **AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S)**, PIC 959886490, established in VIA PUGLIE 23, ROMA 00187, Italy,

3. **AZIENDA ULSS 4 VENETO ORIENTALE (ProMIS)**, PIC 953342870, established in PIAZZA DE GASPERI 5, SAN DONA DI PIAVE 30027, Italy,

4. **INHWE LTD (INHWE LTD)**, PIC 895448517, established in SPYROU KYPRIANOU 14 KTENAS BUIDING 2ND FLOOR FLAT, NICOSIA 1075, Cyprus,

5. **SILVERSKY3D VR TECHNOLOGIES LTD (SS3D)**, PIC 938714979, established in M NAPOLEONTOS 6 FLAT OFFICE 203, NICOSIA 1057, Cyprus,

6. **EUROPEAN UNIVERSITY - CYPRUS LTD (EUC)**, PIC 999739619, established in DIOGENES STREET 6 ENGOMI, NICOSIA 22006, Cyprus,

7. **LIETUVOS SVEIKATOS MOKSLU UNIVERSITETAS (LSMU)**, PIC 972782446, established in A MICKEVICIAUS GATVE 9, KAUNAS 44307, Lithuania,

8. **UNIVERSITATEA DIN ORADEA (UO)**, PIC 999858444, established in UNIVERSITATII STR 1, ORADEA 410087, Romania,

9. **UNIVERSITA CATTOLICA DEL SACRO CUORE (UCSC)**, PIC 999915771, established in LARGO GEMELLI 1, MILANO 20123, Italy,

10. **PANEPISTIMIO KRITIS (UOC)**, PIC 999588978, established in UNIVERSITY CAMPUS GALLOS, RETHIMNO 74100, Greece,

11. **SCUOLA SUPERIORE DI STUDI UNIVERSITARI E DI PERFEZIONAMENTO S ANNA (SSSA)**, PIC 999884731, established in PIAZZA MARTIRI DELLA LIBERTA 33, PISA 56127, Italy,

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

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

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

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

The Agreement is composed of:

Preamble

Terms and Conditions (including Data Sheet)

Annex 1 Description of the action¹

Annex 2 Estimated budget for the action

Annex 2a Additional information on unit costs and contributions (if applicable)

Annex 3 Accession forms (if applicable)²

Annex 3a Declaration on joint and several liability of affiliated entities (if applicable)³

Annex 4 Model for the financial statements

Annex 5 Specific rules (if applicable)

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

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

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

TERMS AND CONDITIONS

TABLE OF CONTENTS

GRANT AGREEMENT.....	1
PREAMBLE.....	1
TERMS AND CONDITIONS.....	3
DATASHEET.....	8
CHAPTER 1 GENERAL.....	13
ARTICLE 1 — SUBJECT OF THE AGREEMENT	13
ARTICLE 2 — DEFINITIONS.....	13
CHAPTER 2 ACTION.....	14
ARTICLE 3 — ACTION.....	14
ARTICLE 4 — DURATION AND STARTING DATE.....	14
CHAPTER 3 GRANT.....	14
ARTICLE 5 — GRANT.....	14
5.1 Form of grant.....	14
5.2 Maximum grant amount.....	15
5.3 Funding rate.....	15
5.4 Estimated budget, budget categories and forms of funding.....	15
5.5 Budget flexibility.....	15
ARTICLE 6 — ELIGIBLE AND INELIGIBLE COSTS AND CONTRIBUTIONS.....	16
6.1 General eligibility conditions.....	16
6.2 Specific eligibility conditions for each budget category.....	17
6.3 Ineligible costs and contributions.....	21
6.4 Consequences of non-compliance.....	22
CHAPTER 4 GRANT IMPLEMENTATION.....	22
SECTION 1 CONSORTIUM: BENEFICIARIES, AFFILIATED ENTITIES AND OTHER PARTICIPANTS.....	22
ARTICLE 7 — BENEFICIARIES.....	22
ARTICLE 8 — AFFILIATED ENTITIES.....	24
ARTICLE 9 — OTHER PARTICIPANTS INVOLVED IN THE ACTION.....	25
9.1 Associated partners.....	25
9.2 Third parties giving in-kind contributions to the action.....	25
9.3 Subcontractors.....	25

9.4 Recipients of financial support to third parties.....	26
ARTICLE 10 — PARTICIPANTS WITH SPECIAL STATUS.....	26
10.1 Non-EU participants.....	26
10.2 Participants which are international organisations.....	26
10.3 Pillar-assessed participants.....	27
SECTION 2 RULES FOR CARRYING OUT THE ACTION.....	29
ARTICLE 11 — PROPER IMPLEMENTATION OF THE ACTION.....	29
11.1 Obligation to properly implement the action.....	29
11.2 Consequences of non-compliance.....	29
ARTICLE 12 — CONFLICT OF INTERESTS.....	29
12.1 Conflict of interests.....	29
12.2 Consequences of non-compliance.....	30
ARTICLE 13 — CONFIDENTIALITY AND SECURITY.....	30
13.1 Sensitive information.....	30
13.2 Classified information.....	31
13.3 Consequences of non-compliance.....	31
ARTICLE 14 — ETHICS AND VALUES.....	31
14.1 Ethics.....	31
14.2 Values.....	31
14.3 Consequences of non-compliance.....	31
ARTICLE 15 — DATA PROTECTION.....	32
15.1 Data processing by the granting authority.....	32
15.2 Data processing by the beneficiaries.....	32
15.3 Consequences of non-compliance.....	32
ARTICLE 16 — INTELLECTUAL PROPERTY RIGHTS (IPR) — BACKGROUND AND RESULTS — ACCESS RIGHTS AND RIGHTS OF USE.....	33
16.1 Background and access rights to background.....	33
16.2 Ownership of results.....	33
16.3 Rights of use of the granting authority on materials, documents and information received for policy, information, communication, dissemination and publicity purposes.....	33
16.4 Specific rules on IPR, results and background.....	34
16.5 Consequences of non-compliance.....	34
ARTICLE 17 — COMMUNICATION, DISSEMINATION AND VISIBILITY.....	34
17.1 Communication — Dissemination — Promoting the action.....	34
17.2 Visibility — European flag and funding statement.....	35
17.3 Quality of information — Disclaimer.....	35

17.4	Specific communication, dissemination and visibility rules.....	36
17.5	Consequences of non-compliance.....	36
ARTICLE 18 — SPECIFIC RULES FOR CARRYING OUT THE ACTION.....		36
18.1	Specific rules for carrying out the action.....	36
18.2	Consequences of non-compliance.....	36
SECTION 3 GRANT ADMINISTRATION.....		36
ARTICLE 19 — GENERAL INFORMATION OBLIGATIONS.....		36
19.1	Information requests.....	36
19.2	Participant Register data updates.....	36
19.3	Information about events and circumstances which impact the action.....	36
19.4	Consequences of non-compliance.....	37
ARTICLE 20 — RECORD-KEEPING.....		37
20.1	Keeping records and supporting documents.....	37
20.2	Consequences of non-compliance.....	38
ARTICLE 21 — REPORTING.....		38
21.1	Continuous reporting.....	38
21.2	Periodic reporting: Technical reports and financial statements.....	38
21.3	Currency for financial statements and conversion into euros.....	39
21.4	Reporting language.....	40
21.5	Consequences of non-compliance.....	40
ARTICLE 22 — PAYMENTS AND RECOVERIES — CALCULATION OF AMOUNTS DUE.....		40
22.1	Payments and payment arrangements.....	40
22.2	Recoveries.....	40
22.3	Amounts due.....	41
22.4	Enforced recovery.....	46
22.5	Consequences of non-compliance.....	46
ARTICLE 23 — GUARANTEES.....		47
23.1	Prefinancing guarantee.....	47
23.2	Consequences of non-compliance.....	47
ARTICLE 24 — CERTIFICATES.....		47
24.1	Operational verification report (OVR).....	48
24.2	Certificate on the financial statements (CFS).....	48
24.3	Certificate on the compliance of usual cost accounting practices (CoMUC).....	48
24.4	Systems and process audit (SPA).....	48
24.5	Consequences of non-compliance.....	48

ARTICLE 25 — CHECKS, REVIEWS, AUDITS AND INVESTIGATIONS — EXTENSION OF FINDINGS.....	48
25.1 Granting authority checks, reviews and audits.....	49
25.2 European Commission checks, reviews and audits in grants of other granting authorities.....	50
25.3 Access to records for assessing simplified forms of funding.....	50
25.4 OLAF, EPPO and ECA audits and investigations.....	50
25.5 Consequences of checks, reviews, audits and investigations — Extension of results of reviews, audits or investigations.....	51
25.6 Consequences of non-compliance.....	52
ARTICLE 26 — IMPACT EVALUATIONS.....	52
26.1 Impact evaluation.....	52
26.2 Consequences of non-compliance.....	52
CHAPTER 5 CONSEQUENCES OF NON-COMPLIANCE.....	53
SECTION 1 REJECTIONS AND GRANT REDUCTION.....	53
ARTICLE 27 — REJECTION OF COSTS AND CONTRIBUTIONS.....	53
27.1 Conditions.....	53
27.2 Procedure.....	53
27.3 Effects.....	53
ARTICLE 28 — GRANT REDUCTION.....	53
28.1 Conditions.....	53
28.2 Procedure.....	54
28.3 Effects.....	54
SECTION 2 SUSPENSION AND TERMINATION.....	54
ARTICLE 29 — PAYMENT DEADLINE SUSPENSION.....	54
29.1 Conditions.....	54
29.2 Procedure.....	54
ARTICLE 30 — PAYMENT SUSPENSION.....	55
30.1 Conditions.....	55
30.2 Procedure.....	55
ARTICLE 31 — GRANT AGREEMENT SUSPENSION.....	56
31.1 Consortium-requested GA suspension.....	56
31.2 EU-initiated GA suspension.....	56
ARTICLE 32 — GRANT AGREEMENT OR BENEFICIARY TERMINATION.....	57
32.1 Consortium-requested GA termination.....	57
32.2 Consortium-requested beneficiary termination.....	58
32.3 EU-initiated GA or beneficiary termination.....	60

SECTION 3 OTHER CONSEQUENCES: DAMAGES AND ADMINISTRATIVE SANCTIONS.....	63
ARTICLE 33 — DAMAGES.....	63
33.1 Liability of the granting authority.....	63
33.2 Liability of the beneficiaries.....	63
ARTICLE 34 — ADMINISTRATIVE SANCTIONS AND OTHER MEASURES.....	63
SECTION 4 FORCE MAJEURE.....	64
ARTICLE 35 — FORCE MAJEURE.....	64
CHAPTER 6 FINAL PROVISIONS.....	64
ARTICLE 36 — COMMUNICATION BETWEEN THE PARTIES.....	64
36.1 Forms and means of communication — Electronic management.....	64
36.2 Date of communication.....	64
36.3 Addresses for communication.....	65
ARTICLE 37 — INTERPRETATION OF THE AGREEMENT.....	65
ARTICLE 38 — CALCULATION OF PERIODS AND DEADLINES.....	65
ARTICLE 39 — AMENDMENTS.....	65
39.1 Conditions.....	65
39.2 Procedure.....	66
ARTICLE 40 — ACCESSION AND ADDITION OF NEW BENEFICIARIES.....	66
40.1 Accession of the beneficiaries mentioned in the Preamble.....	66
40.2 Addition of new beneficiaries.....	66
ARTICLE 41 — TRANSFER OF THE AGREEMENT.....	67
ARTICLE 42 — ASSIGNMENTS OF CLAIMS FOR PAYMENT AGAINST THE GRANTING AUTHORITY.....	67
ARTICLE 43 — APPLICABLE LAW AND SETTLEMENT OF DISPUTES.....	67
43.1 Applicable law.....	67
43.2 Dispute settlement.....	67
ARTICLE 44 — ENTRY INTO FORCE.....	68

DATA SHEET

1. General data

Project summary:

Project summary
<p>Health workforce (HWF) education is a key component in HRH management and development to keep health professionals' knowledge, competences and skills fit to practice. The digital transformation resulted in new ways of care provision, modified care pathways and scopes of practice and altered professional-client or team relationships by the growing use of digital solutions. This acceleration of technology brings an inevitable opportunity to improve healthcare team competences, skill-mix, task shifting, upgrade qualifications and upscale HWF skills. The "Health Professionals' and the "DigitAl team" Skills advancement" (H-PASS) project aims to support EU Member States in developing team resilience and to overcome difficulties experienced in care provision due to mismatch or lack of skills. The main objective of H-PASS is to design and pilot a training programme with thoroughly developed modules and appropriate synchronous and asynchronous activities, training materials and tools concerning transversal skills that ensure up-to-date and evolving knowledge and respond to skills gaps. H-PASS particularly develops digital skills of the clinical staff in an innovative environment. By targeting various health professions: medical doctors, nurses, and pharmacists as well as training the trainers for more effective change management and educating digital change agents, more advanced digital maturity, literacy, readiness and integration in healthcare can be realised. H-PASS performs pilot implementations in Cyprus, Greece, Hungary, Italy, Lithuania and Romania. Pilots will test and validate the new training programme and the innovative learning environment, and incorporate lessons from 6 EU MS. H-PASS dedicates a significant attention to stakeholder involvement and engagement at various levels (e.g. national, regional and EU), intends to monitor the synergies with other EU initiatives, and to enable maximising the uptake, impact and continuation of the H-PASS training in the EU.</p>

Keywords:

- resilience, health workforce, change management, digital change agent, digital team skill, teamwork, virtual reality, CPD, blended learning, peer trainer, preparedness, interprofessional collaboration

Project number: 101101139

Project name: Health Professionals' and the "DigitAl team" Skills advancement" (H-PASS)

Project acronym: H-PASS

Call: EU4H-2022-PJ

Topic: EU4H-2022-PJ-06

Type of action: EU4H Project Grants

Granting authority: European Health and Digital Executive Agency

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

Project starting date: fixed date: 1 May 2023

Project end date: 30 April 2026

Project duration: 36 months

Consortium agreement: Yes

2. Participants

List of participants:

N°	Role	Short name	Legal name	Ctry	PIC	Total eligible costs (BEN and AE)	Max grant amount
1	COO	OKFŐ	ORSZAGOS KORHAZI FOIGAZGATOSAG	HU	891516331	920 159.34	736 127.47
2	BEN	AGE.NA.S	AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI	IT	959886490	259 064.12	207 251.30
3	BEN	ProMIS	AZIENDA ULSS 4 VENETO ORIENTALE	IT	953342870	286 583.40	229 266.72

N°	Role	Short name	Legal name	Ctry	PIC	Total eligible costs (BEN and AE)	Max grant amount
4	BEN	INHWE LTD	INHWE LTD	CY	895448517	138 404.50	110 723.60
5	BEN	SS3D	SILVERSKY3D VR TECHNOLOGIES LTD	CY	938714979	153 322.98	122 658.38
6	BEN	EUC	EUROPEAN UNIVERSITY - CYPRUS LTD	CY	999739619	417 364.20	333 891.36
7	BEN	LSMU	LIETUVOS SVEIKATOS MOKSLU UNIVERSITETAS	LT	972782446	244 981.85	195 985.48
8	BEN	UO	UNIVERSITATEA DIN ORADEA	RO	999858444	148 319.12	118 655.30
8.1	AE	CJFBH	COLEGIUL JUDETEAN AL FARMACISTILOR BIHOR	RO	886253790	122 686.20	98 148.96
9	BEN	UCSC	UNIVERSITA CATTOLICA DEL SACRO CUORE	IT	999915771	314 585.35	251 668.28
10	BEN	UOC	PANEPISTIMIO KRITIS	EL	999588978	361 546.47	289 237.18
11	BEN	SSSA	SCUOLA SUPERIORE DI STUDI UNIVERSITARI E DI PERFEZIONAMENTO S ANNA	IT	999884731	211 875.52	169 500.42
12	AP	SU	SEMMELEWEIS EGYETEM	HU	999860675	0.00	0.00
Total						3 578 893.05	2 863 114.45

Coordinator:

- ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFŐ)

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

Total eligible costs (BEN and AE)	Funding rate (%)	Maximum grant amount (Annex 2)	Maximum grant amount (award decision)
3 578 893.05	80	2 863 114.45	2 863 114.45

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

- A. Personnel costs
 - A.1 Employees, A.2 Natural persons under direct contract, A.3 Seconded persons
 - A.4 SME owners and natural person beneficiaries
- B. Subcontracting costs
- C. Purchase costs
 - C.1 Travel and subsistence
 - C.2 Equipment
 - C.3 Other goods, works and services
- D. Other cost categories
 - D.1 Financial support to third parties
- E. Indirect costs

Cost eligibility options:

- Standard supplementary payments
- Limitation for subcontracting

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

Budget flexibility: Yes (no flexibility cap)

4. Reporting, payments and recoveries

4.1 Continuous reporting (art 21)

Deliverables: see Funding & Tenders Portal Continuous Reporting tool

4.2 Periodic reporting and payments

Reporting and payment schedule (art 21, 22):

Reporting					Payments	
Reporting periods			Type	Deadline	Type	Deadline (time to pay)
RP No	Month from	Month to				
					Initial prefinancing	30 days from entry into force/10 days before starting date/ financial guarantee (if required) – whichever is the latest
1	1	18	Periodic report	60 days after end of reporting period	Interim payment	90 days from receiving periodic report
2	19	36	Periodic report	60 days after end of reporting period	Final payment	90 days from receiving periodic report

Prefinancing payments and guarantees:

Prefinancing payment		Prefinancing guarantee		
Type	Amount	Guarantee amount	Division per participant	
Prefinancing 1 (initial)	858 934.34	n/a	1 - OKFŐ	n/a
			2 - AGE.NA.S	n/a
			3 - ProMIS	n/a
			4 - INHWE LTD	n/a
			5 - SS3D	n/a
			6 - EUC	n/a

Prefinancing payment		Prefinancing guarantee		
Type	Amount	Guarantee amount	Division per participant	
			7 - LSMU	n/a
			8 - UO	n/a
			8.1 - CJFBH	n/a
			9 - UCSC	n/a
			10 - UOC	n/a
			11 - SSSA	n/a

Reporting and payment modalities (art 21, 22):

Mutual Insurance Mechanism (MIM): No

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

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

No-profit rule: Yes

Late payment interest: ECB + 3.5%

Bank account for payments:

HU97100320000036224100000000

Conversion into euros: Double conversion

Reporting language: Language of the Agreement

4.3 Certificates (art 24):

Certificates on the financial statements (CFS):

Conditions:

Schedule: interim/final payment, if threshold is reached

Standard threshold (beneficiary-level):

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

4.4 Recoveries (art 22)

First-line liability for recoveries:

Beneficiary termination: Beneficiary concerned

Final payment: Coordinator

After final payment: Beneficiary concerned

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

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

Joint and several liability of affiliated entities — n/a

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

Applicable law (art 43):

Standard applicable law regime: EU law + law of Belgium

Dispute settlement forum (art 43):

Standard dispute settlement forum:

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

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

6. Other

Specific rules (Annex 5): Yes

Standard time-limits after project end:

Confidentiality (for X years after final payment): 5

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

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

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

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

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

CHAPTER 1 GENERAL

ARTICLE 1 — SUBJECT OF THE AGREEMENT

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

ARTICLE 2 — DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CHAPTER 2 ACTION

ARTICLE 3 — ACTION

The grant is awarded for the action **101101139 — H-PASS** ('action'), as described in Annex 1.

ARTICLE 4 — DURATION AND STARTING DATE

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

CHAPTER 3 GRANT

ARTICLE 5 — GRANT

5.1 Form of grant

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

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

⁶ OJ C 316, 27.11.1995, p. 48.

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

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

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

5.2 Maximum grant amount

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

5.3 Funding rate

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

Contributions are not subject to any funding rate.

5.4 Estimated budget, budget categories and forms of funding

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

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

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

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

5.5 Budget flexibility

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

However:

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

⁹ See Article 125 EU Financial Regulation 2018/1046.

ARTICLE 6 — ELIGIBLE AND INELIGIBLE COSTS AND CONTRIBUTIONS

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

6.1 General eligibility conditions

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

- (a) for actual costs:
 - (i) they must be actually incurred by the beneficiary
 - (ii) they must be incurred in the period set out in Article 4 (with the exception of costs relating to the submission of the final periodic report, which may be incurred afterwards; see Article 21)
 - (iii) they must be declared under one of the budget categories set out in Article 6.2 and Annex 2
 - (iv) they must be incurred in connection with the action as described in Annex 1 and necessary for its implementation
 - (v) they must be identifiable and verifiable, in particular recorded in the beneficiary's accounts in accordance with the accounting standards applicable in the country where the beneficiary is established and with the beneficiary's usual cost accounting practices
 - (vi) they must comply with the applicable national law on taxes, labour and social security and
 - (vii) they must be reasonable, justified and must comply with the principle of sound financial management, in particular regarding economy and efficiency
- (b) for unit costs or contributions (if any):
 - (i) they must be declared under one of the budget categories set out in Article 6.2 and Annex 2
 - (ii) the units must:
 - be actually used or produced by the beneficiary in the period set out in Article 4 (with the exception of units relating to the submission of the final periodic report, which may be used or produced afterwards; see Article 21)
 - be necessary for the implementation of the action and
 - (iii) the number of units must be identifiable and verifiable, in particular supported by records and documentation (see Article 20)
- (c) for flat-rate costs or contributions (if any):
 - (i) they must be declared under one of the budget categories set out in Article 6.2 and Annex 2

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

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

6.2 Specific eligibility conditions for each budget category

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

Direct costs

A. Personnel costs

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

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

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

The daily rate must be calculated as:

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

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

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

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

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

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

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

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

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

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

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

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

B. Subcontracting costs

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

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

Subcontracting may cover only a limited part of the action.

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

C. Purchase costs

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

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

C.1 Travel and subsistence

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

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

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

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

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

C.2 Equipment

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

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

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

C.3 Other goods, works and services

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

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

D. Other cost categories

D.1 Financial support to third parties

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

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

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

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

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

Indirect costs

E. Indirect costs

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

Contributions

Not applicable

6.3 Ineligible costs and contributions

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

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

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

6.4 Consequences of non-compliance

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

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

CHAPTER 4 GRANT IMPLEMENTATION

SECTION 1 CONSORTIUM: BENEFICIARIES, AFFILIATED ENTITIES AND OTHER PARTICIPANTS

ARTICLE 7 — BENEFICIARIES

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

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

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

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

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

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

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

(a) Each beneficiary must:

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

(b) The coordinator must:

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

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

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

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

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

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

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

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

ARTICLE 8 — AFFILIATED ENTITIES

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

- **COLEGIUL JUDETEAN AL FARMACISTILOR BIHOR (CJFBH)**, PIC 886253790, linked to UNIVERSITATEA DIN ORADEA (UO)

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

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

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

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

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

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

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

ARTICLE 9 — OTHER PARTICIPANTS INVOLVED IN THE ACTION

9.1 Associated partners

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

- **SEMMELWEIS EGYETEM (SU)**, PIC 999860675

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

The tasks must be set out in Annex 1.

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

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

9.2 Third parties giving in-kind contributions to the action

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

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

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

9.3 Subcontractors

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

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

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

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

9.4 Recipients of financial support to third parties

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

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

ARTICLE 10 — PARTICIPANTS WITH SPECIAL STATUS

10.1 Non-EU participants

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

- to respect general principles (including fundamental rights, values and ethical principles, environmental and labour standards, rules on classified information, intellectual property rights, visibility of funding and protection of personal data)
- for the submission of certificates under Article 24: to use qualified external auditors which are independent and comply with comparable standards as those set out in EU Directive 2006/43/EC¹⁶
- for the controls under Article 25: to allow for checks, reviews, audits and investigations (including on-the-spot checks, visits and inspections) by the bodies mentioned in that Article (e.g. granting authority, OLAF, Court of Auditors (ECA), etc.).

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

10.2 Participants which are international organisations

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

- to respect general principles (including fundamental rights, values and ethical principles, environmental and labour standards, rules on classified information, intellectual property rights, visibility of funding and protection of personal data)

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

- for the submission of certificates under Article 24: to use either independent public officers or external auditors which comply with comparable standards as those set out in EU Directive 2006/43/EC
- for the controls under Article 25: to allow for the checks, reviews, audits and investigations by the bodies mentioned in that Article, taking into account the specific agreements concluded by them and the EU (if any).

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

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

10.3 Pillar-assessed participants

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

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

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

- record-keeping (Article 20): may be done in accordance with internal standards, rules and procedures
- currency conversion for financial statements (Article 21): may be done in accordance with usual accounting practices
- guarantees (Article 23): for public law bodies, prefinancing guarantees are not needed
- certificates (Article 24):
 - certificates on the financial statements (CFS): may be provided by their regular internal or external auditors and in accordance with their internal financial regulations and procedures
 - certificates on usual accounting practices (CoMUC): are not needed if those practices are covered by an ex-ante assessment

and use the following specific rules, for:

- recoveries (Article 22): in case of financial support to third parties, there will be no recovery if the participant has done everything possible to retrieve the undue amounts from the third party receiving the support (including legal proceedings) and non-recovery is not due to an error or negligence on its part
- checks, reviews, audits and investigations by the EU (Article 25): will be conducted taking

into account the rules and procedures specifically agreed between them and the framework agreement (if any)

- impact evaluation (Article 26): will be conducted in accordance with the participant's internal rules and procedures and the framework agreement (if any)
- grant agreement suspension (Article 31): certain costs incurred during grant suspension are eligible (notably, minimum costs necessary for a possible resumption of the action and costs relating to contracts which were entered into before the pre-information letter was received and which could not reasonably be suspended, reallocated or terminated on legal grounds)
- grant agreement termination (Article 32): the final grant amount and final payment will be calculated taking into account also costs relating to contracts due for execution only after termination takes effect, if the contract was entered into before the pre-information letter was received and could not reasonably be terminated on legal grounds
- liability for damages (Article 33.2): the granting authority must be compensated for damage it sustains as a result of the implementation of the action or because the action was not implemented in full compliance with the Agreement only if the damage is due to an infringement of the participant's internal rules and procedures or due to a violation of third parties' rights by the participant or one of its employees or individual for whom the employees are responsible.

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

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

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

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

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

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

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

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

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

SECTION 2 RULES FOR CARRYING OUT THE ACTION

ARTICLE 11 — PROPER IMPLEMENTATION OF THE ACTION

11.1 Obligation to properly implement the action

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

11.2 Consequences of non-compliance

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

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

ARTICLE 12 — CONFLICT OF INTERESTS

12.1 Conflict of interests

The beneficiaries must take all measures to prevent any situation where the impartial and objective implementation of the Agreement could be compromised for reasons involving family, emotional life,

political or national affinity, economic interest or any other direct or indirect interest (‘conflict of interests’).

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

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

12.2 Consequences of non-compliance

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

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

ARTICLE 13 — CONFIDENTIALITY AND SECURITY

13.1 Sensitive information

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

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

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

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

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

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

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

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

The confidentiality obligations no longer apply if:

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

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

13.2 Classified information

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

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

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

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

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

13.3 Consequences of non-compliance

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

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

ARTICLE 14 — ETHICS AND VALUES

14.1 Ethics

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

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

14.2 Values

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

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

14.3 Consequences of non-compliance

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

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

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

ARTICLE 15 — DATA PROTECTION

15.1 Data processing by the granting authority

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

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

15.2 Data processing by the beneficiaries

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

They must ensure that personal data is:

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

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

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

15.3 Consequences of non-compliance

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

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

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

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

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

16.1 Background and access rights to background

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

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

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

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

16.2 Ownership of results

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

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

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

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

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

- (a) **use for its own purposes** (in particular, making them available to persons working for the granting authority or any other EU service (including institutions, bodies, offices, agencies, etc.) or EU Member State institution or body; copying or reproducing them in whole or in part, in unlimited numbers; and communication through press information services)
- (b) **distribution to the public** (in particular, publication as hard copies and in electronic or digital format, publication on the internet, as a downloadable or non-downloadable file, broadcasting by any channel, public display or presentation, communicating through press information services, or inclusion in widely accessible databases or indexes)
- (c) **editing or redrafting** (including shortening, summarising, inserting other elements (e.g.

meta-data, legends, other graphic, visual, audio or text elements), extracting parts (e.g. audio or video files), dividing into parts, use in a compilation)

- (d) **translation**
- (e) **storage** in paper, electronic or other form
- (f) **archiving**, in line with applicable document-management rules
- (g) the right to authorise **third parties** to act on its behalf or sub-license to third parties the modes of use set out in Points (b), (c), (d) and (f), if needed for the information, communication and publicity activity of the granting authority
- (h) **processing**, analysing, aggregating the materials, documents and information received and **producing derivative works**.

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

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

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

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

16.4 Specific rules on IPR, results and background

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

16.5 Consequences of non-compliance

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

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

ARTICLE 17 — COMMUNICATION, DISSEMINATION AND VISIBILITY

17.1 Communication — Dissemination — Promoting the action

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

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

17.2 Visibility — European flag and funding statement

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



Funded by the
European Union



Co-funded by the
European Union



Funded by the
European Union



Co-funded by the
European Union

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

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

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

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

17.3 Quality of information — Disclaimer

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

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

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

17.4 Specific communication, dissemination and visibility rules

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

17.5 Consequences of non-compliance

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

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

ARTICLE 18 — SPECIFIC RULES FOR CARRYING OUT THE ACTION

18.1 Specific rules for carrying out the action

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

18.2 Consequences of non-compliance

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

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

SECTION 3 GRANT ADMINISTRATION

ARTICLE 19 — GENERAL INFORMATION OBLIGATIONS

19.1 Information requests

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

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

19.2 Participant Register data updates

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

19.3 Information about events and circumstances which impact the action

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

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

19.4 Consequences of non-compliance

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

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

ARTICLE 20 — RECORD-KEEPING

20.1 Keeping records and supporting documents

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

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

- (a) for actual costs: adequate records and supporting documents to prove the costs declared (such as contracts, subcontracts, invoices and accounting records); in addition, the beneficiaries' usual accounting and internal control procedures must enable direct reconciliation between the amounts declared, the amounts recorded in their accounts and the amounts stated in the supporting documents
- (b) for flat-rate costs and contributions (if any): adequate records and supporting documents to prove the eligibility of the costs or contributions to which the flat-rate is applied
- (c) for the following simplified costs and contributions: the beneficiaries do not need to keep specific records on the actual costs incurred, but must keep:
 - (i) for unit costs and contributions (if any): adequate records and supporting documents to prove the number of units declared
 - (ii) for lump sum costs and contributions (if any): adequate records and supporting documents to prove proper implementation of the work as described in Annex 1
 - (iii) for financing not linked to costs (if any): adequate records and supporting documents

to prove the achievement of the results or the fulfilment of the conditions as described in Annex 1

- (d) for unit, flat-rate and lump sum costs and contributions according to usual cost accounting practices (if any): the beneficiaries must keep any adequate records and supporting documents to prove that their cost accounting practices have been applied in a consistent manner, based on objective criteria, regardless of the source of funding, and that they comply with the eligibility conditions set out in Articles 6.1 and 6.2.

Moreover, the following is needed for specific budget categories:

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

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

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

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

20.2 Consequences of non-compliance

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

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

ARTICLE 21 — REPORTING

21.1 Continuous reporting

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

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

21.2 Periodic reporting: Technical reports and financial statements

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

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

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

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

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

The financial part of the periodic report includes:

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

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

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

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

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

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

21.3 Currency for financial statements and conversion into euros

The financial statements must be drafted in euro.

Beneficiaries with general accounts established in a currency other than the euro must convert the

costs recorded in their accounts into euro, at the average of the daily exchange rates published in the C series of the *Official Journal of the European Union* (ECB website), calculated over the corresponding reporting period.

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

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

21.4 Reporting language

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

21.5 Consequences of non-compliance

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

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

ARTICLE 22 — PAYMENTS AND RECOVERIES — CALCULATION OF AMOUNTS DUE

22.1 Payments and payment arrangements

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

They will be made in euro to the bank account indicated by the coordinator (see Data Sheet, Point 4.2) and must be distributed without unjustified delay (restrictions may apply to distribution of the initial prefinancing payment; see Data Sheet, Point 4.2).

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

The cost of payment transfers will be borne as follows:

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

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

22.2 Recoveries

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

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

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

In case of enforced recoveries (see Article 22.4):

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

22.3 Amounts due

22.3.1 Prefinancing payments

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

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

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

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

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

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

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

22.3.2 Amount due at beneficiary termination — Recovery

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

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

Step 1 — Calculation of the total accepted EU contribution

Step 1 — Calculation of the total accepted EU contribution

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

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

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

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

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

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

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

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

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

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

22.3.3 Interim payments

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

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

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

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

Step 1 — Calculation of the total accepted EU contribution

Step 2 — Limit to the interim payment ceiling

Step 1 — Calculation of the total accepted EU contribution

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

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

Step 2 — Limit to the interim payment ceiling

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

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

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

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

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

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

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

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

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

Step 1 — Calculation of the total accepted EU contribution

Step 2 — Limit to the maximum grant amount

Step 3 — Reduction due to the no-profit rule

Step 1 — Calculation of the total accepted EU contribution

The granting authority will first calculate the ‘accepted EU contribution’ for the action for all reporting periods, by calculating the ‘maximum EU contribution to costs’ (applying the funding rate to the total accepted costs of each beneficiary), taking into account requests for a lower contribution to costs, CFS

threshold cappings (if any; see Article 24.5) and adding the contributions (accepted unit, flat-rate or lump sum contributions and financing not linked to costs, if any).

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

Step 2 — Limit to the maximum grant amount

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

Step 3 — Reduction due to the no-profit rule

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Step 1 — Calculation of the revised total accepted EU contribution

Step 1 — Calculation of the revised total accepted EU contribution

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

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

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

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

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

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

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

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

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

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

22.4 Enforced recovery

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

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

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

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

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

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

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

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

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

22.5 Consequences of non-compliance

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

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

²⁰ Directive (EU) 2015/2366 of the European Parliament and of the Council of 25 November 2015 on payment services in the internal market, amending Directives 2002/65/EC, 2009/110/EC and 2013/36/EU and Regulation (EU) No 1093/2010, and repealing Directive 2007/64/EC (OJ L 337, 23.12.2015, p. 35).

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

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

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

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

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

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

ARTICLE 23 — GUARANTEES

23.1 Prefinancing guarantee

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

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

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

- (a) be provided by a bank or approved financial institution established in the EU or — if requested by the coordinator and accepted by the granting authority — by a third party or a bank or financial institution established outside the EU offering equivalent security
- (b) the guarantor stands as first-call guarantor and does not require the granting authority to first have recourse against the principal debtor (i.e. the beneficiary concerned) and
- (c) remain explicitly in force until the final payment and, if the final payment takes the form of a recovery, until five months after the debit note is notified to a beneficiary.

They will be released within the following month.

23.2 Consequences of non-compliance

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

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

ARTICLE 24 — CERTIFICATES

24.1 Operational verification report (OVR)

Not applicable

24.2 Certificate on the financial statements (CFS)

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

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

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

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

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

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

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

Not applicable

24.4 Systems and process audit (SPA)

Not applicable

24.5 Consequences of non-compliance

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

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

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

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

25.1 Granting authority checks, reviews and audits

25.1.1 Internal checks

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

25.1.2 Project reviews

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

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

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

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

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

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

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

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

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

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

25.1.3 Audits

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

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

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

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

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

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

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

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

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

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

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

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

25.3 Access to records for assessing simplified forms of funding

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

25.4 OLAF, EPPO and ECA audits and investigations

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

- the European Anti-Fraud Office (OLAF) under Regulations No 883/2013²² and No 2185/96²³
- the European Public Prosecutor's Office (EPPO) under Regulation 2017/1939

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

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

- the European Court of Auditors (ECA) under Article 287 of the Treaty on the Functioning of the EU (TFEU) and Article 257 of EU Financial Regulation 2018/1046.

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

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

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

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

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

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

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

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

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

25.5.2 Extension from other grants

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

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

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

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

- (a) an invitation to submit observations on the list of grants affected by the findings
- (b) the request to submit revised financial statements for all grants affected

- (c) the correction rate for extrapolation, established on the basis of the systemic or recurrent errors, to calculate the amounts to be rejected, if the beneficiary concerned:
 - (i) considers that the submission of revised financial statements is not possible or practicable or
 - (ii) does not submit revised financial statements.

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

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

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

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

25.6 Consequences of non-compliance

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

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

ARTICLE 26 — IMPACT EVALUATIONS

26.1 Impact evaluation

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

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

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

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

26.2 Consequences of non-compliance

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

CHAPTER 5 CONSEQUENCES OF NON-COMPLIANCE

SECTION 1 REJECTIONS AND GRANT REDUCTION

ARTICLE 27 — REJECTION OF COSTS AND CONTRIBUTIONS

27.1 Conditions

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

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

Ineligible costs or contributions will be rejected.

27.2 Procedure

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

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

27.3 Effects

If the granting authority rejects costs or contributions, it will deduct them from the costs or contributions declared and then calculate the amount due (and, if needed, make a recovery; see Article 22).

ARTICLE 28 — GRANT REDUCTION

28.1 Conditions

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

- (a) the beneficiary (or a person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed:
 - (i) substantial errors, irregularities or fraud or
 - (ii) serious breach of obligations under this Agreement or during its award (including improper implementation of the action, non-compliance with the call conditions, submission of false information, failure to provide required information, breach of ethics or security rules (if applicable), etc.), or
- (b) the beneficiary (or a person having powers of representation, decision-making or control, or

person essential for the award/implementation of the grant) has committed — in other EU grants awarded to it under similar conditions — systemic or recurrent errors, irregularities, fraud or serious breach of obligations that have a material impact on this grant (see Article 25).

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

28.2 Procedure

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

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

28.3 Effects

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

SECTION 2 SUSPENSION AND TERMINATION

ARTICLE 29 — PAYMENT DEADLINE SUSPENSION

29.1 Conditions

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

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

29.2 Procedure

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

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

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

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

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

ARTICLE 30 — PAYMENT SUSPENSION

30.1 Conditions

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

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

If payments are suspended for one or more beneficiaries, the granting authority will make partial payment(s) for the part(s) not suspended. If suspension concerns the final payment, the payment (or recovery) of the remaining amount after suspension is lifted will be considered to be the payment that closes the action.

30.2 Procedure

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

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

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

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

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

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

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

ARTICLE 31 — GRANT AGREEMENT SUSPENSION

31.1 Consortium-requested GA suspension

31.1.1 Conditions and procedure

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

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

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

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

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

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

31.2 EU-initiated GA suspension

31.2.1 Conditions

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

- (a) a beneficiary (or a person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed or is suspected of having committed:
 - (i) substantial errors, irregularities or fraud or

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

31.2.2 Procedure

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

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

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

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

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

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

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

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

ARTICLE 32 — GRANT AGREEMENT OR BENEFICIARY TERMINATION

32.1 Consortium-requested GA termination

32.1.1 Conditions and procedure

The beneficiaries may request the termination of the grant.

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

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

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

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

32.1.2 Effects

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

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

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

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

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

32.2 Consortium-requested beneficiary termination

32.2.1 Conditions and procedure

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

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

- the reasons why
- the opinion of the beneficiary concerned (or proof that this opinion has been requested in writing)

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

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

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

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

32.2.2 Effects

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

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

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

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

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

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

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

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

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

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

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

32.3 EU-initiated GA or beneficiary termination

32.3.1 Conditions

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

- (a) one or more beneficiaries do not accede to the Agreement (see Article 40)
- (b) a change to the action or the legal, financial, technical, organisational or ownership situation of a beneficiary is likely to substantially affect the implementation of the action or calls into question the decision to award the grant (including changes linked to one of the exclusion grounds listed in the declaration of honour)
- (c) following termination of one or more beneficiaries, the necessary changes to the Agreement (and their impact on the action) would call into question the decision awarding the grant or breach the principle of equal treatment of applicants
- (d) implementation of the action has become impossible or the changes necessary for its continuation would call into question the decision awarding the grant or breach the principle of equal treatment of applicants
- (e) a beneficiary (or person with unlimited liability for its debts) is subject to bankruptcy proceedings or similar (including insolvency, winding-up, administration by a liquidator or court, arrangement with creditors, suspension of business activities, etc.)
- (f) a beneficiary (or person with unlimited liability for its debts) is in breach of social security or tax obligations
- (g) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has been found guilty of grave professional misconduct
- (h) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed fraud, corruption, or is involved in a criminal organisation, money laundering, terrorism-related crimes (including terrorism financing), child labour or human trafficking
- (i) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) was created under a different jurisdiction with the intent to circumvent fiscal, social or other legal obligations in the country of origin (or created another entity with this purpose)
- (j) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed:

- (i) substantial errors, irregularities or fraud or
- (ii) serious breach of obligations under this Agreement or during its award (including improper implementation of the action, non-compliance with the call conditions, submission of false information, failure to provide required information, breach of ethics or security rules (if applicable), etc.)
- (k) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed — in other EU grants awarded to it under similar conditions — systemic or recurrent errors, irregularities, fraud or serious breach of obligations that have a material impact on this grant (extension of findings from other grants to this grant; see Article 25)
- (l) despite a specific request by the granting authority, a beneficiary does not request — through the coordinator — an amendment to the Agreement to end the participation of one of its affiliated entities or associated partners that is in one of the situations under points (d), (f), (e), (g), (h), (i) or (j) and to reallocate its tasks, or
- (m) other:
 - (i) linked action issues: not applicable
 - (ii) additional GA termination grounds: not applicable.

32.3.2 Procedure

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

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

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

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

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

32.3.3 Effects

- (a) for **GA termination**:

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

The granting authority will calculate the final grant amount and final payment on the basis of the report submitted and taking into account the costs incurred and contributions for activities

implemented before termination takes effect (see Article 22). Costs relating to contracts due for execution only after termination are not eligible.

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

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

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

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

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

(b) for **beneficiary termination**:

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

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

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

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

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

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

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

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

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

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

SECTION 3 OTHER CONSEQUENCES: DAMAGES AND ADMINISTRATIVE SANCTIONS

ARTICLE 33 — DAMAGES

33.1 Liability of the granting authority

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

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

33.2 Liability of the beneficiaries

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

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

ARTICLE 34 — ADMINISTRATIVE SANCTIONS AND OTHER MEASURES

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

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

SECTION 4 FORCE MAJEURE

ARTICLE 35 — FORCE MAJEURE

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

‘Force majeure’ means any situation or event that:

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

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

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

CHAPTER 6 FINAL PROVISIONS

ARTICLE 36 — COMMUNICATION BETWEEN THE PARTIES

36.1 Forms and means of communication — Electronic management

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

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

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

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

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

36.2 Date of communication

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

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

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

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

36.3 Addresses for communication

The Portal can be accessed via the Europa website.

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

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

ARTICLE 37 — INTERPRETATION OF THE AGREEMENT

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

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

Annex 2 takes precedence over Annex 1.

ARTICLE 38 — CALCULATION OF PERIODS AND DEADLINES

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

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

‘Days’ means calendar days, not working days.

ARTICLE 39 — AMENDMENTS

39.1 Conditions

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

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

Amendments may be requested by any of the parties.

39.2 Procedure

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

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

The request for amendment must include:

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

The granting authority may request additional information.

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

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

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

ARTICLE 40 — ACCESSION AND ADDITION OF NEW BENEFICIARIES

40.1 Accession of the beneficiaries mentioned in the Preamble

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

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

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

40.2 Addition of new beneficiaries

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

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

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

Additions are also possible in mono-beneficiary grants.

ARTICLE 41 — TRANSFER OF THE AGREEMENT

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

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

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

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

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

The beneficiaries may not assign any of their claims for payment against the granting authority to any third party, except if expressly approved in writing by the granting authority on the basis of a reasoned, written request by the coordinator (on behalf of the beneficiary concerned).

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

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

ARTICLE 43 — APPLICABLE LAW AND SETTLEMENT OF DISPUTES

43.1 Applicable law

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

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

43.2 Dispute settlement

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

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

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

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

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

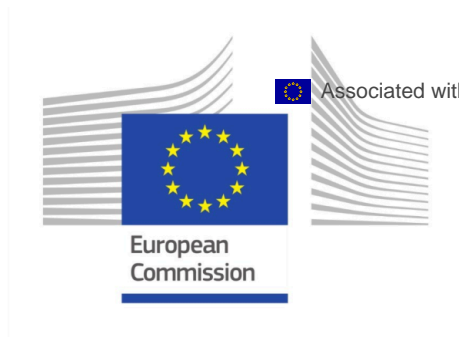
ARTICLE 44 — ENTRY INTO FORCE

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

SIGNATURES

For the coordinator

For the granting authority



ANNEX 1



EU4Health Programme (EU4H)

Description of the action (DoA)

Part A

Part B

DESCRIPTION OF THE ACTION (PART A)

COVER PAGE

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

PROJECT	
<i>Grant Preparation (General Information screen) — Enter the info.</i>	
Project number:	101101139
Project name:	Health Professionals' and the “DigitAl team” Skills advancement" (H-PASS)
Project acronym:	H-PASS
Call:	EU4H-2022-PJ
Topic:	EU4H-2022-PJ-06
Type of action:	EU4H-PJG
Service:	HADEA/A/01
Project starting date:	fixed date: 1 May 2023
Project duration:	36 months

TABLE OF CONTENTS

Project summary	3
List of participants	3
List of work packages	5
Staff effort	14
List of deliverables	15
List of milestones (outputs/outcomes)	21
List of critical risks	23

PROJECT SUMMARY

Project summary

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

Use the project summary from your proposal.

Health workforce (HWF) education is a key component in HRH management and development to keep health professionals' knowledge, competences and skills fit to practice. The digital transformation resulted in new ways of care provision, modified care pathways and scopes of practice and altered professional-client or team relationships by the growing use of digital solutions. This acceleration of technology brings an inevitable opportunity to improve healthcare team competences, skill-mix, task shifting, upgrade qualifications and upscale HWF skills.

The "Health Professionals' and the "DigitAl team" Skills advancement" (H-PASS) project aims to support EU Member States in developing team resilience and to overcome difficulties experienced in care provision due to mismatch or lack of skills. The main objective of H-PASS is to design and pilot a training programme with thoroughly developed modules and appropriate synchronous and asynchronous activities, training materials and tools concerning transversal skills that ensure up-to-date and evolving knowledge and respond to skills gaps. H-PASS particularly develops digital skills of the clinical staff in an innovative environment. By targeting various health professions: medical doctors, nurses, and pharmacists as well as training the trainers for more effective change management and educating digital change agents, more advanced digital maturity, literacy, readiness and integration in healthcare can be realised.

H-PASS performs pilot implementations in Cyprus, Greece, Hungary, Italy, Lithuania and Romania. Pilots will test and validate the new training programme and the innovative learning environment, and incorporate lessons from 6 EU MS. H-PASS dedicates a significant attention to stakeholder involvement and engagement at various levels (e.g. national, regional and EU), intends to monitor the synergies with other EU initiatives, and to enable maximising the uptake, impact and continuation of the H-PASS training in the EU.

LIST OF PARTICIPANTS

PARTICIPANTS

Grant Preparation (Beneficiaries screen) — Enter the info.

Number	Role	Short name	Legal name	Country	PIC
1	COO	OKFŐ	ORSZAGOS KORHAZI FOIGAZGATOSAG	HU	891516331
2	BEN	AGE.NA.S	AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI	IT	959886490
3	BEN	ProMIS	AZIENDA ULSS 4 VENETO ORIENTALE	IT	953342870
4	BEN	INHWE LTD	INHWE LTD	CY	895448517
5	BEN	SS3D	SILVERSKY3D VR TECHNOLOGIES LTD	CY	938714979
6	BEN	EUC	EUROPEAN UNIVERSITY - CYPRUS LTD	CY	999739619
7	BEN	LSMU	LIETUVOS SVEIKATOS MOKSLU UNIVERSITETAS	LT	972782446
8	BEN	UO	UNIVERSITATEA DIN ORADEA	RO	999858444
8.1	AE	CJFBH	COLEGIUL JUDETEAN AL FARMACISTILOR BIHOR	RO	886253790
9	BEN	UCSC	UNIVERSITA CATTOLICA DEL SACRO CUORE	IT	999915771

PARTICIPANTS*Grant Preparation (Beneficiaries screen) — Enter the info.*

Number	Role	Short name	Legal name	Country	PIC
10	BEN	UOC	PANEPISTIMIO KRITIS	EL	999588978
11	BEN	SSSA	SCUOLA SUPERIORE DI STUDI UNIVERSITARI E DI PERFEZIONAMENTO S ANNA	IT	999884731
12	AP	SU	SEMMELWEIS EGYETEM	HU	999860675

LIST OF WORK PACKAGES

Work packages						
<i>Grant Preparation (Work Packages screen) — Enter the info.</i>						
Work Package No	Work Package name	Lead Beneficiary	Effort (Person-Months)	Start Month	End Month	Deliverables
WP1	Project Management & Evaluation	1 - OKFŐ	114.82	1	36	D1.1 – Project Handbook D1.2 – Training monitoring report
WP2	Dissemination	9 - UCSC	65.43	1	36	D2.1 – Project Leaflet D2.2 – Project Website D2.3 – Communication and dissemination plan D2.4 – Dissemination Report D2.5 – Closing event - HPASS Final conference in Rome
WP3	Programme Design & Content Creation	1 - OKFŐ	185.16	1	36	D3.1 – H-PASS Training Plan
WP4	Development of training materials	4 - INHWE LTD	266.38	6	36	D4.1 – Pilot guide D4.2 – Pilot material evaluation workshop D4.3 – H-PASS training materials
WP5	Online learning environment	4 - INHWE LTD	117.22	4	36	D5.1 – H-PASS online learning environment D5.2 – VR learning environment
WP6	Sustainability & Synergies	3 - ProMIS	96.67	2	36	D6.1 – H-PASS Coordination and Collaboration guidelines D6.2 – H-PASS Sustainability Plan

Work package WP1 – Project Management & Evaluation

Work Package Number	WP1	Lead Beneficiary	1. OKFŐ
Work Package Name	Project Management & Evaluation		
Start Month	1	End Month	36

Objectives
<p>This WP of Project Management & Evaluation executes the daily management of the H-PASS project and provides the overall planning, coordinates actions and tasks, and facilitates collaboration among consortium partners during the entire lifecycle of the project. WP1 ensures agile management to achieve the goals set by the project, and to design the project governance structure and performance leading to specific and successful outcomes. The other main objective of WP1 is the evaluation: 1) to monitor if the project is being implemented as planned, 2) to verify and validate whether the defined objectives are reached appropriately, and 3) to perform quality assurance by ensuring high quality of the project and its deliverables. Continuous and evolutionary improvement of the H-PASS project throughout the whole project duration is an overarching goal by using process, output and outcome indicators. An Evaluation Plan & Strategy will be designed that is based on predefined methods for the evaluation, key indicators and measures of verification. The key indicators are directly linked with the objectives, deliverables and milestones and explain how they will be measured. An Advisory Board will be set up to support this activity by gathering the consortium partners and additionally, some external consultants, experts from international professional organisations, educational associations, digital innovation hubs mostly from the European level (e.g. European Specialist Nurses Organisation, European Union of Medical Specialists, Pharmaceutical Group of European Union, World Health Organisation Regional Office for Europe, European Interprofessional Practice & Education Network, European Health Management Association, MedTech Europe etc.).</p> <p>Specific objectives</p> <ul style="list-style-type: none"> to develop and maintain project governance structure, process, time, risk and financial management to conduct monitoring and regular reporting on project results including tasks, activities, milestones, deliverables, outcomes (e.g. monthly electronic status meetings) and effective use of allocated resources, including managing and coordinating the H-PASS Advisory Board and Project Assembly meetings to identify deviations, manage changes, corrective actions and decisions, if necessary to prepare the Project Handbook including the Evaluation Plan & Strategy, as well as the Progress Reports including Evaluation Report to ensure regular internal communication and a secure platform for project documentation to coordinate the partnership of the consortium and represent the project externally and to the EC

Description
<p>1.1 Administrative activities M1-M36 - OKFŐ, AGENAS, ProMIS, INHWE, EUC, LSMU, UO, CJFBH, UNICATT, UOC, SSSA, SS3D, SU</p> <p>WP1 carries out the preparatory activities of contracting (including the Grant Agreement “GA” and the Consortium Agreement “CA”). The Project Support Office collects all background and supporting documents and evidence in order to ensure a smooth contracting phase. The WP1 leader is responsible for drafting the CA that discusses the project work in detail in harmony with the GA. This activity also involves administrative support of any amendments or addendum of the GA, CA. WP1 is responsible for managing project documentation and archiving, defining templates for internal reporting, and keeping records of meetings.</p> <p>1.2 Project management and implementation M1-M36 - OKFŐ, AGENAS, ProMIS, INHWE, EUC, LSMU, UO, CJFBH, UNICATT, UOC, SSSA, SS3D, SU</p> <p>A detailed Gantt chart involves the planned activities and work of all WPs, based on a monthly breakdown. The Gantt chart serves as an essential tool in project monitoring and scheduling. Monthly electronic status meetings with representatives of all partners will be organised throughout the whole project duration in order to monitor tasks and activities, and to mitigate risks if any emerges. This mechanism ensures a clear overview on the project implementation, as well as the roles and responsible partners for leading and/or contributing to WPs, tasks. The Project Handbook (D1.1) will consider and follow the guidelines of the PM2 project methodology by the European Commission (latest edition from 2021).</p> <p>1.3 Reporting and evaluation M1-M36 - OKFŐ, AGENAS, ProMIS, INHWE, EUC, LSMU, UO, CJFBH, UNICATT, UOC, SSSA, SS3D, SU</p> <p>WP1 is responsible for delivering the milestones and deliverables of the H-PASS project on scheduled time to the EC on the EU Portal. Besides monitoring and managing the project, technical and financial reporting is among the core</p>

activities. WP1 will carry out the regular reporting on results including milestones, deliverables, project outcomes as well as monitor and control resource allocation, and negotiate and manage re-scheduling if needed. The continuous internal communication and monthly meetings ensure the close collaboration and exchange of the consortium partners. In addition, internal electronic reporting meetings and one personal interim reporting meeting in Budapest will be organised to ensure the proper reporting. WP1 closely monitors the deadlines in the project, and provides rescheduling, risk management or dispute resolution, if necessary. The electronic reporting meetings serve as Project Assembly meetings, where decision making and issue-resolution is managed, if necessary. WP1 also coordinates the H-PASS Advisory Board's contribution to quality assurance of the project as well as organising the board meetings linked to major milestones and deliverables.

1.4 Coordination, internal workflows and communication M1-M36 - OKFŐ, AGENAS, ProMIS, INHWE, EUC, LSMU, UO, CJFBH, UNICATT, UOC, SSSA, SS3D, SU

WP1 coordinates expansively the work of the partners' activities and WP interrelations and cooperation in the pre-defined project structure. WP1 is also responsible for the representation and communication on behalf of the H-PASS Consortium with the EC. For the internal communication and documentation, WP1 creates the common mailing list to reach the operative members of each WP, a common repository for the online working environment (storing and editing documents, keeping track changes of the various versions of materials, etc.). WP1 is responsible to organise and assist the Kick-off meeting in Brussels and the personal reporting meeting in Budapest, and support the Closing Conference in Rome.

Work package WP2 – Dissemination

Work Package Number	WP2	Lead Beneficiary	9. UCSC
Work Package Name	Dissemination		
Start Month	1	End Month	36

Objectives

WP2 focuses on the external communication, dissemination and exploitation activities of the H-PASS project. The main objective is to ensure the visibility and a steady visual appearance of the project to the public and to the relevant target audiences.

Specific objectives:

to design and create the project visual identity (e.g. publicity guide, leaflet and website, templates)

to define the main goals, overall structure and outcomes for the communication, dissemination and exploitation activities in the Communication and dissemination plan

to continuously communicate, disseminate, exploit, and update the information on H-PASS progress and results in various channels

to monitor and establish regular evaluation methods for communication, dissemination and exploitation activities, measurement of performance and tracking information uptake

Description

2.1 Creating the visual identity and project dissemination materials M1-M2 - UNICATT

The WP2 team coordinates the design of the logo and the preparation of the visual identity guide document, as well as templates to be used for a coherent public appearance (e.g. ppt, word document cover pages, templates for training materials).

2.2 Designing, creating and updating the project webpage M1-M36 - UNICATT, ProMIS, OKFŐ, EUC, UOC

Conceptualising and design of the webpage, e.g. structure, main features, content elements, visual elements, functionalities etc. will be discussed and formulated. The webpage will be launched in M3 and then continuously updated during the whole duration of the project.

2.3 Defining the Communication and dissemination plan M1-M5 - UNICATT, ProMIS, OKFŐ, EUC, UOC

WP2 designs a plan that tailors communication, dissemination and exploitation strategies for specific stakeholders and audiences. WP2 carries out a mapping exercise of key stakeholders and target audiences for communication, dissemination and exploitation purposes. This mapping enables getting an overview of the H-PASS stakeholders e.g. laymen, patient representation, health professionals - clinical and non-clinical staff, educator networks, regulatory bodies and policy makers. Appropriate methods, tools and channels, events and social media campaigns in LinkedIn, Twitter,

EU HPP HWF Cluster, will be defined matching the target audiences. WP2 works with WP6 in close collaboration concerning the stakeholder engagement.

2.4 Conceptualising the content of the Dissemination Report M5-M33 - UNICATT, EUC, UOC

Monitoring and regular evaluation of the communication, dissemination and exploitation activities will be carried out e.g., analytics and statistics of webpage users, participation/attendee number of online events, or social media reachout. WP2 will follow performance and tracking information by e.g. counting downloads of project documents on the webpage or feedback forms from events.

2.5 Organisation of events, including the final conference M3-M36 - UNICATT, OKFŐ, ProMIS

Planning and conceptualising H-PASS events including online expert workshops, webinars, policy dialogues, or the closing hybrid conference of the project. WP2 team prepares and organises the agenda, venue, invitations, presentations, speeches, interactive tools etc. H-PASS initiates to hold two “Joint Webinars” on EC Webex in M6 and M24. These events intend to invite the other co-funded projects under the same call in order to present the project scope, objectives and then to summarise the outcomes of training programmes of all co-funded projects. Further online events can be organised e.g., online stakeholder forums at national level to strengthen engagement and stakeholder involvement, and to foster uptake and impact maximisation in collaboration with WP6.

Work package WP3 – Programme Design & Content Creation

Work Package Number	WP3	Lead Beneficiary	1. OKFŐ
Work Package Name	Programme Design & Content Creation		
Start Month	1	End Month	36

Objectives

WP3 conceptualises the H-PASS training programme, defines the structure and sequence of the course modules, as well as the list of components and content for the predefined groups of clinical staff. For the proper content creation, WP3 considers the initial skills screening and aims to carry out an in-depth mapping exercise by reviewing contemporary skill needs assessments relating to digital transformation of healthcare and the utilisation of transversal skills in the scope of practice.

For the appropriate programme design, WP3 also aims to define the training plan, a practical manual with details of training delivery (selection of participants, selection criteria, number of admissions, duration, forms of training (per hours/per week), selection of trainers, methods for assessment and evaluation etc.). WP3 elaborates the mechanisms for selection for the trainers module to maximise the impact and uptake of the H-PASS training course. H-PASS training plan discusses ways of microcredentials, e.g. certifying learning outcomes of short-term learning experiences, and opportunities for accreditation of CPD courses based on the lessons of the pilot implementation in 6 MS.

Specific objectives to revise and update the thematic focus of H-PASS and scale-up the skill screening mini survey carried out in the proposal phase

to conduct an in-depth qualitative mapping study on skill needs and gaps

to specify H-PASS learning objectives and outcomes by modules, and to find adequate teaching and learning methods (including synchronous and asynchronous activities)

to develop H-PASS Training Plan including training organisation and delivery manual

to incorporate lessons learnt from pilot implementation (consulting with WP4) and consolidate H-PASS training plan, if needed

to provide synergies and strengthen interrelations among technical WPs (WP3&4&5)

Description

3.1 Summarising latest research evidence M1-M3 - OKFŐ, AGENAS, INHWE, EUC, LSMU, UO, CJFBH, UNICATT, UOC, SSSA, SU

This activity aims to thoroughly review and upscale the thematic focus of the skill screening mini survey carried out in the proposal phase. WP3 aims to conduct a desk research with a literature screening and gather contemporary research findings on HWF skill needs including digital skills, published in 2022. Predefined keywords such as HWF skills, transversal skills, digital skills needs, skills mismatches, skill-mix, digital capability, digital task shifting enable to identify and define latest evidence for health professionals’ and digital team skills advancement. Academic and grey

literature will be screened in the 6MS, particularly by using EU level research studies and reports of relevant EU strategic programmes (in consultation with WP6).

3.2 In-depth qualitative mapping M3-M8 - OKFŐ, AGENAS, INHWE, EUC, LSMU, UO, CJFBH, UNICATT, SSSA, ProMIS, SU

The research phase ensures the revision or production of newly developed materials in the field of HWF skill needs and identification of gaps in the 6MS. A targeted desk research will be employed on training contents and seek detailed information on training elements in CPD and relevant short courses for HWF. Partners carry out this mapping at national languages in order to reveal interconnections with accredited CPD training or ongoing short courses. Furthermore, key informant interviews, focus-group discussions, online expert workshops etc. can be carried out based on the MS demands in order to reinforce content creation. The outcomes of this mapping activity will be validated by the pilot implementers.

3.3 Content creation and defining training course structure M3-M14 - OKFŐ, AGENAS, INHWE, EUC, LSMU, UO, CJFBH, UNICATT, SSSA, SS3D, SU

This activity focuses on the conceptualisation of the H-PASS training programme. Thorough preparatory work defines the structure of the course, as well as the modules, components for the predefined groups of clinical staff - including the trainers module. Learning objectives, learning outcomes and adequate teaching and learning methods (including synchronous and asynchronous activities) will provide opportunities for needs-based learning and development, including the strengthening of skills to recognise and articulate needs. This will enable HWF to develop not only the ability to adapt to continuous technological advancements, but also the ability to contribute to develop technology and clinical practice in a coordinated way. H-PASS training course uses a blended learning approach, from theoretical education to skills training in small group work and case studies. An online learning environment including e-Learning repository will support H-PASS training with comprehensive overviews of theories, definitions and basic models etc., assisting the asynchronous activities. A virtual reality environment can offer new innovative dimensions for remote learning as well (including softwares, apps, high or low immersive VR etc.). Finally, establishing methods for formative and summative assessment (see the Kirkpatrick framework) can foster quality assurance and certification that can contribute to a higher impact and uptake of the H-PASS training course.

3.4 Programme design M8-M14 - OKFŐ, AGENAS, INHWE, EUC, LSMU, UO, CJFBH, UNICATT, SSSA, SS3D, SU
WP3 develops the H-PASS Training Plan that contains all essential elements for organising the training programme and the training delivery. It serves as a useful manual by discussing the following details: logistics, advertisement and communication about recruitment, selection of participants, selection criteria, number of admissions, duration, forms of training (per hours/per week), selection of trainers and mentors, methods for assessment and evaluation, and certification (e.g. information on microcredentials and CPD accreditation). Special attention will be dedicated to the selection mechanisms for the trainers module to maximise the impact and uptake of the H-PASS training course.

3.5 Revision of the H-PASS training plan M28-M33 - OKFŐ, AGENAS, INHWE, EUC, LSMU, UO, CJFBH, UNICATT, SSSA, SS3D, SU

Following a stepwise approach, the training plan will be validated and verified by the pilots, thus it will incorporate lessons learnt (WP4). Adaptation and finalisation of the training plan will be delivered and further implications for the uptake of the course will be considered as well.

Work package WP4 – Development of training materials

Work Package Number	WP4	Lead Beneficiary	4. INHWE LTD
Work Package Name	Development of training materials		
Start Month	6	End Month	36

Objectives

Leaders: INHWE LTD and OKFŐ

The overall objective of this WP4 is to develop an evidence-based and rigorously reviewed set of training materials that are highly transferable across different countries and educational contexts across the EU. WP4 consists of two phases: In the first phase, the objective of WP4 is to ensure that the H-PASS training materials are developed in an evidence-based manner. This will be achieved by drawing directly from the findings generated in WP3. In the second phase, WP4 will pilot and validate the H-PASS training course and its modules in 6 MS. Part of this work will be to coordinate the technicalities and harmonise the conditions for piloting the training course in the different countries.

The piloting will consist of 3 phases: (i) preparation of draft training materials in national languages; (ii) piloting phase - implementing the H-PASS training courses, delivering H-PASS training including the train the trainers module; and

(iii) adaptation and finalisation of the training materials based on the pilot implementation experiences. WP4 will work with adequate teaching and learning methods (including synchronous and asynchronous activities).

The pilot implementation will achieve a number of valuable objectives. Firstly, it aims to achieve a valuable quality assurance function by creating a valuable feedback loop. Secondly, it aims to develop training materials that are highly adaptable to different healthcare systems and educational settings. Drawing on insights generated from 6 country contexts will enable the pilot to create a flexible toolkit suitable for multiple learning and teaching needs. Finally, the pilot aims to develop training materials that are closely aligned with the experiences and needs of educators and professionals, thus maximising the relevance of the course to these key stakeholders.

Specific objectives

- to assist and monitor the design and content creation of training materials (consulting with WP3)
- to foster setting up, preparing the pilot implementation sites for the accurate piloting phase with harmonised conditions
- to coordinate mechanisms for standardised information collection on pilot implementation
- to organise a pilot material validation workshop in Cyprus to conclude the reasonable outcomes of the H-PASS training course
- to provide synergies and strengthen interrelations among technical WPs (WP3;4;5)

Description
<p>4.1 Developing training materials for pilots - M6-M16 - INHWE, AGENAS, OKFŐ, UO, CJFBH, EUC, LSMU, SSSA, UOC, UNICATT, SS3D</p> <p>Content creation of the core training materials for each module in English, and language adaptation of the draft training materials will be carried out in 6 national languages of the pilot countries. The material will be split into two categories of synchronous and asynchronous, which will define the nature of how they are used in the piloting phase. This task is closely following WP3 definitions, including the training course learning objectives and outcomes by module, sequence of components, and the adequate teaching and learning methods (including synchronous and asynchronous activities).</p> <p>4.2 Overall preparation for course implementation M6-M16 - INHWE, AGENAS, OKFŐ, UO, CJFBH, EUC, LSMU, SSSA, UOC, UNICATT, ProMIS, SS3D</p> <p>Designing the Pilot Guide that is a practical manual to follow when implementing H-PASS pilots. WP4 will exchange with all pilot sites about the main characteristics of their contexts, the facilities, infrastructure and equipment, the feasibility of using teaching and learning materials of modules in diverse settings, or any further considerations relevant to H-PASS training programme. The guide will summarise the steps to follow in implementation.</p> <p>4.3 Delivering H-PASS training programme in 6 MS - M17-M27 - OKFŐ, INHWE, AGENAS, UO, CJFBH, EUC, LSMU, SSSA, UOC, UNICATT</p> <p>In all 6 MS, the following activities will take place: conducting the H-PASS training programme for clinical staff in various cohorts (30-60 participants), and delivering the training course including the train the trainer module. The training delivery will use and test WP3 deliverable H-PASS Training Plan together with the training materials translated into 6 national languages. Learning outcomes and the training delivery will be evaluated by applying formative and summative assessment, and measuring satisfaction of trainees. WP4 partners will distribute certificates of the learning outcomes of the learning experiences upon completion of the course.</p> <p>4.4 Modification of training materials and lessons learnt from the pilot implementation - M28-M35 - INHWE, AGENAS, OKFŐ, UO, CJFBH, EUC, LSMU, SSSA, UOC, UNICATT, ProMIS, SS3D</p> <p>After the pilot implementation, experiences will be collected from 6 MS and lessons learnt will be discussed at the pilot evaluation workshop. Adaptation and finalisation of the training materials by modules will be based on the training course delivery in 6MS. Implications for the uptake of the H-PASS training course will be also considered.</p>

Work package WP5 – Online learning environment

Work Package Number	WP5	Lead Beneficiary	4. INHWE LTD
Work Package Name	Online learning environment		
Start Month	4	End Month	36

Objectives
WP5 aims to create an effective online learning environment using virtual reality and online repository for the H-PASS

training course. These teaching and learning methods and tools will ensure that H-PASS key learning objectives can be met in a partly asynchronous manner by trainees as part of a blended learning course implemented by local institutions. The main objectives are 1) to create the online platform in order to make the H-PASS training materials available to all stakeholders either via online autonomous learning or via blended learning, 2) to create an interactive online repository of all H-PASS training materials in order to be easily accessible and user-friendly for further use, and 3) to create a virtual reality environment, which will simulate a real-life healthcare environment and provide more context to the theoretical digital skills teaching occurring in WP4.

VR enables trainees to trigger behavioural context and test practical skills in a safe virtual environment (e.g. a hospital or a primary care setting, where real life simulation of teamwork can be practised).

WP5 follows the same stepwise approach of WP3 and WP4, that is, to design and create the first version of the online learning and virtual reality environment for pilot testing and then revise it based on the pilot experiences and lessons learnt. The online resources built by WP5 are central to ensuring that the H-PASS project makes a far-reaching and sustainable impact.

Specific objectives

to effectively implement the vision identified in the H-PASS Training Plan (WP3)

to map the available, accessible and existing online learning platforms for the HWF education (Digi4Health, Lecturio, Skilla etc.)

to collect suitable online tools and identify equipment needs for the H-PASS training course (e.g. softwares, apps, high or low immersive VR teaching and learning methods)

to create, design, update and maintain the H-PASS online learning environment

to create a space for both synchronous and asynchronous activities

to ensure that all feedback from WP4 piloting is incorporated into the final online learning environment

to provide synergies and strengthen interrelations among technical WPs (WP3&4&5)

Description

5.1 Mapping relevant platforms M4-M6 - INHWE, EUC, UOC

This activity aims to map the previously designed online platforms for HWF education to be considered in H-PASS content creation (e.g. Digi4Health, Lecturio, Skilla etc.). This mapping activity will identify good practices and therefore contribute to the overall quality of the H-PASS platform.

5.2 Collect and summarise the suitable online tools for H-PASS training delivery M6-M12 - INHWE, EUC, UOC

Based on WP3 and WP4 activities, WP5 will contribute to mapping the existing and relevant online tools for HWF education, which will be used in H-PASS training delivery. Suitable tools will be mapped and selected for pilot testing.

5.3 Creation and design of the H-PASS online learning environment - M6-M16 - INHWE, EUC, UOC

Based on WP3 and WP4 activities, WP5 aims to create and develop an online learning environment including an online platform for e-learning and the utilisation of further digital solutions or equipments relevant to H-PASS needs. A functional analysis will be carried out in order to match the training course content to the learning and teaching methods, including synchronous and asynchronous activities. A user guide/facilitators manual will detail the technicalities in order to support partners in implementation, as well as help future implementers to adopt the H-PASS environment.

5.4 Develop, create and test virtual reality environment - M6-M34 - SS3D

Develop and create a virtual environment that will be used to better implement training tools identified by WP3 and 4. The virtual environment will be selected after WP3 have identified the necessary programme requirements, and tailored to the H-PASS training programme.

5.5 Develop and adapt the H-PASS online learning environment and interactive repository - M24-M35 - INHWE, EUC, UOC

Incorporating modifications, adapting the training plan based on the experiences of the 6 pilot implementations, and preparing the final version of the learning platform will be carried out after the piloting phase. The interactive repository of results will be created simultaneously.

Work package WP6 – Sustainability & Synergies

Work Package Number	WP6	Lead Beneficiary	3. ProMIS
Work Package Name	Sustainability & Synergies		
Start Month	2	End Month	36

Objectives
<p>WP6 activities are dedicated to creating financial, societal and environmental sustainability for H-PASS, and to setting up the H-PASS Stakeholders Ecosystem. The H-PASS ecosystem consists of a variety of interconnected stakeholders and entities, from regulators to workforce organisations, lifelong training providers and technology innovators that are willing to collaborate and follow the objective of upskilling and reskilling the competence of the HWF. Moreover, WP6 ensures the synergies of the H-PASS project with other EU initiatives, ongoing projects, EU good practices, strategic programmes and resources.</p> <p>Along these activities, WP6 aims 1) to collect the key stakeholders in the field of HWF education and development using previous lists or networks of experts (JADECARE, JAEUHWF, SEPEN, TaSHI etc.) and operative activities (e.g., surveys, interviews, ...). The second objective of WP6 is 2) to ensure sustainability for the H-PASS project and the training courses by estimating and maximising the impact of the current project. The third objective is 3) to integrate the H-PASS project to the ongoing EU strategic programmes. Finally, H-PASS guarantees the sustainability of its overall strategy with the further effective use of the H-PASS training programme in the EU in order to make healthcare systems more resilient.</p> <p>Specific objectives</p> <ul style="list-style-type: none"> to map and analyse the stakeholders in HWF education and development (considering previous EU level action outcomes e.g., JAEUHWF, NFP4HEALTH, JADECARE, SEPEN, TaSHI, JaseHN, eHAction etc.) to establish mechanisms of coordination and collaboration of European professional associations with national associations and national health authorities to verify and validate H-PASS ambitions on improving digital maturity, literacy, readiness and integration in health systems with non-clinical staff to demonstrate complementarities and synergies with ongoing EU strategic programmes to explore mechanisms for long-term sustainability, impact and uptake of H-PASS
Description
<p>6.1 Mapping and analysing H-PASS Stakeholders Ecosystem - M2-M8 - ProMIS, OKFÓ, UNICATT H-PASS takes advantage of the consortium network of stakeholders to build the first line of approach to their needs and interests, based on literature and research in WP3. A total of 30 interviews with institutional representatives, experts dealing with health planning, procurement and management, non-clinical staff dealing with health issues and ministerial representatives of European regions on healthcare, digitalisation and management are carried out to evaluate their digital health awareness and maturity. H-PASS launches a survey for reaching out needs, barriers and open topics with respect to implementation of innovative approaches in HWF education. Moreover, H-PASS particularly takes into account the database of organisations which signed up the Pact for Skills' Charter. The mapping takes into account the experiences of non-clinical staff on digital and transversal skills gaps and needs that contribute to designing the H-PASS training programme (WP3-4) addressed to clinical staff. A specific matrix including typologies of personnel and type of technologies is defined. The main categories of target groups are: (i) clinical staff, practising health professionals; (ii) trainers and educators (e.g., lifelong training, VET and technology solutions providers along with healthcare design thinking innovators); (iii) non-clinical staff dealing with planning and managing the health systems and policies. The consortium network along with the stakeholders involved in T2.3 for C&D actions will define the H-PASS stakeholders' ecosystem focused on improving the resilience of their local/regional/national health systems by upskilling and re-skilling the digital health competencies of their clinical professionals. WP6 uses the Quadruple-Helix model that recognises university-industry-government-public-environment interactions. WP6 works in close collaboration with WP2 on the information flow and communication to the target audiences.</p> <p>6.2 Developing the H-PASS Coordination and collaboration guidelines – M6-M16 - ProMIS, OKFÓ, EUC, UOC H-PASS sets up Coordination and collaboration guidelines to support relevant stakeholders in developing, implementing and monitoring policies and interventions to improve digital skills of the HWF. The guidelines represent the effort of H-PASS in engaging stakeholders involved in previous tasks in co-designing initiatives, verified and validated with stakeholders involved in the 6 MS. The 6 national stakeholders' ecosystems provide information on their characteristics to tailor the activities, regional/local ecosystems introduce key areas according to emerging priorities of each module focus to assess implementation in their context. The guidelines serve as a practical tool, manual for establishing mechanisms for collaboration in a coordinated, systematic way. The purpose of this task is to foster adoption of good practices in setting up territorial partnerships among the actors of the digital healthcare training environment at regional and national level, that could be transferred and uptaken in all EU countries. The guidelines support better information flow and communication management, and emphasise coordination mechanisms of actors for financial, societal and environmental sustainability.</p> <p>6.3 Analysing synergies and monitoring EU strategic programmes & resources - M4-M36 - ProMIS, OKFÓ</p>

H-PASS carries out continuous monitoring and update action simultaneously with T6.1 on the H-PASS relevant content of the EU strategic projects, funding programmes and mechanisms, which could enable synergies. The initiatives taken into account are multidisciplinary and multisectoral (including digital advancement and skills development in the social & healthcare, innovation, research, human resources sectors and policies), according to the H-PASS stakeholders' ecosystem environment. A particular focus is given to EU good practices for detecting specific and interesting methodologies, strategies and tools used for the development of contents and strategies defined in WP3 & WP4 focused on upskilling/reskilling health workers, including those addressed to specific figures (general practitioners, medical specialists, nurses, and pharmacists etc.). 6 specific national online stakeholders' meetings are foreseen (in M12) to support the definition of the 6 regional/national training courses in order to engage relevant ongoing or existing good practices in the designing of the 6 pilot implementations. A joint webinar on EC Webex to be organised (in M24) to share trainings & sustainability outcomes in a joint manner along with the co-funded projects by the topic. ProMIS connects H-PASS with the innovative healthcare ecosystems arisen in the framework of the EU "Transformative health and care ecosystems" partnership in order to take advantage of the training materials and courses organised in the EU research environment. WP6 will also connect H-PASS with Joint Action HEROES and the "Health Workforce Projects Cluster".

6.4 Develop the H-PASS Sustainability Plan - M30-M36 - ProMIS, OKFŐ, EUC, UOC, INHWE


H-PASS delineates a sustainability plan which includes the digital health literacy strategy for clinical staff - addressing the gaps, barriers and mismatches hampering access as well as the full potential of digital tools in healthcare. H-PASS takes advantage of the pilots' approaches and identifies success factors and assesses the impact of HPASS training courses for developing digital-based career pathways. The plan is designed to ensure the spread and the adoption of the training programme defined and the sustainability of the H-PASS online learning environment. The plan offers the common vision of H-PASS pilot sites experiences based on the WP3,4,5 outcomes. The plan:

a) measures the digital health literacy improvement of the HWF; b) the strategy adopted for the improvement of usage of digital health tools and solutions in the health systems; c) the enhanced level of satisfaction of stakeholders engaged in their up-skilling and reskilling activities carried out. The plan includes detailed activities, timing, roles and responsibilities for all the target groups identified, and needed resources as well as specific sections with actions dedicated to the recruitment of new workers and to the training on digital skills. Additionally, the plan defines recommendations for policy makers, planners and regulators on improving digital maturity, literacy, readiness and integration in health systems in Europe to serve top-down strategy. ProMIS guarantees the inclusion of synergic & cooperation mechanisms and methodologies with training plans adopted at EU level by NFP4Health and other Joint Actions (e.g. HEROES), and by the network of projects funded in the framework of the Technical Support Instrument for the digital transformation of healthcare and systems in Italy and other EU countries. These connections can guarantee an EU-wide uptake of the H-PASS approach.

STAFF EFFORT

Staff effort per participant							
<i>Grant Preparation (Work packages - Effort screen) — Enter the info.</i>							
Participant	WP1	WP2	WP3	WP4	WP5	WP6	Total Person-Months
1 - OKFÖ	70.82	7.43	53.16	56.38	25.22	28.67	241.68
2 - AGE.NA.S	4.00	1.00	10.00	35.00	2.00	1.00	53.00
3 - ProMIS	4.00	5.00	2.00	10.00	2.00	40.00	63.00
4 - INHWE LTD	4.00	1.00	5.00	15.00	15.00	1.00	41.00
5 - SS3D	4.00	1.00	5.00	10.00	23.00	1.00	44.00
6 - EUC	4.00	8.00	18.00	20.00	20.00	10.00	80.00
7 - LSMU	4.00	1.00	18.00	20.00	2.00	1.00	46.00
8 - UO	4.00	1.00	10.00	20.00	2.00	1.00	38.00
8.1 - CJFBH	4.00	1.00	10.00	20.00	2.00	1.00	38.00
9 - UCSC	4.00	30.00	18.00	20.00	2.00	1.00	75.00
10 - UOC	4.00	8.00	18.00	20.00	20.00	10.00	80.00
11 - SSSA	4.00	1.00	18.00	20.00	2.00	1.00	46.00
Total Person-Months	114.82	65.43	185.16	266.38	117.22	96.67	845.68

LIST OF DELIVERABLES

Deliverables						
<i>Grant Preparation (Deliverables screen) — Enter the info.</i>						
<i>The labels used mean:</i>						
<i>Public — fully open ( automatically posted online)</i>						
<i>Sensitive — limited under the conditions of the Grant Agreement</i>						
<i>EU classified —RESTREINT-UE/EU-RESTRICTED, CONFIDENTIEL-UE/EU-CONFIDENTIAL, SECRET-UE/EU-SECRET under Decision 2015/444</i>						
Deliverable No	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month)
D1.1	Project Handbook	WP1	1 - OKFŐ	R — Document, report	SEN - Sensitive	4
D1.2	Training monitoring report	WP1	1 - OKFŐ	R — Document, report	PU - Public	35
D2.1	Project Leaflet	WP2	9 - UCSC	OTHER	PU - Public	3
D2.2	Project Website	WP2	9 - UCSC	DEC —Websites, patent filings, videos, etc	PU - Public	3
D2.3	Communication and dissemination plan	WP2	9 - UCSC	R — Document, report	PU - Public	5
D2.4	Dissemination Report	WP2	9 - UCSC	R — Document, report	PU - Public	35
D2.5	Closing event - HPASS Final conference in Rome	WP2	9 - UCSC	OTHER	PU - Public	36
D3.1	H-PASS Training Plan	WP3	1 - OKFŐ	R — Document, report	PU - Public	35
D4.1	Pilot guide	WP4	4 - INHWE LTD	R — Document, report	SEN - Sensitive	16
D4.2	Pilot material evaluation workshop	WP4	4 - INHWE LTD	OTHER	SEN - Sensitive	29
D4.3	H-PASS training materials	WP4	4 - INHWE LTD	R — Document, report	PU - Public	35
D5.1	H-PASS online learning environment	WP5	4 - INHWE LTD	OTHER	PU - Public	35
D5.2	VR learning environment	WP5	5 - SS3D	OTHER	PU - Public	35

Deliverables

Grant Preparation (Deliverables screen) — Enter the info.

The labels used mean:

Public — fully open ( automatically posted online)

Sensitive — limited under the conditions of the Grant Agreement

EU classified — RESTREINT-UE/EU-RESTRICTED, CONFIDENTIEL-UE/EU-CONFIDENTIAL, SECRET-UE/EU-SECRET under Decision [2015/444](#)

Deliverable No	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month)
D6.1	H-PASS Coordination and Collaboration guidelines	WP6	3 - ProMIS	R — Document, report	PU - Public	35
D6.2	H-PASS Sustainability Plan	WP6	3 - ProMIS	R — Document, report	PU - Public	35

Deliverable D1.1 – Project Handbook

Deliverable Number	D1.1	Lead Beneficiary	1. OKFŐ
Deliverable Name	Project Handbook		
Type	R — Document, report	Dissemination Level	SEN - Sensitive
Due Date (month)	4	Work Package No	WP1

Description
This deliverable is a plan of actions and timeline for conducting the project and detailed explanation of the whole project work and workflows. D1.1 is a minimum of 20 pages document in an electronic format.

Deliverable D1.2 – Training monitoring report

Deliverable Number	D1.2	Lead Beneficiary	1. OKFŐ
Deliverable Name	Training monitoring report		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	35	Work Package No	WP1

Description
This deliverable summarises the results of the training monitoring activity and progress of specific indicators related to H-PASS trainings. D1.3 is a minimum of 20 pages document in an electronic format.

Deliverable D2.1 – Project Leaflet

Deliverable Number	D2.1	Lead Beneficiary	9. UCSC
Deliverable Name	Project Leaflet		
Type	OTHER	Dissemination Level	PU - Public
Due Date (month)	3	Work Package No	WP2

Description
D2.1 is a 3-5 pages leaflet in an electronic format.

Deliverable D2.2 – Project Website

Deliverable Number	D2.2	Lead Beneficiary	9. UCSC
Deliverable Name	Project Website		
Type	DEC — Websites, patent filings, videos, etc	Dissemination Level	PU - Public
Due Date (month)	3	Work Package No	WP2

Description
Public H-PASS webpage on the already existing website of at least one of the consortium partner.

Deliverable D2.3 – Communication and dissemination plan

Deliverable Number	D2.3	Lead Beneficiary	9. UCSC
Deliverable Name	Communication and dissemination plan		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	5	Work Package No	WP2

Description
This deliverable is a plan of communication, dissemination and exploitation actions and timeline for the whole project duration. D2.3 is a minimum of 20 pages document in an electronic format.

Deliverable D2.4 – Dissemination Report

Deliverable Number	D2.4	Lead Beneficiary	9. UCSC
Deliverable Name	Dissemination Report		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	35	Work Package No	WP2

Description
D2.4 is a minimum of 20 pages document in an electronic format.

Deliverable D2.5 – Closing event - HPASS Final conference in Rome

Deliverable Number	D2.5	Lead Beneficiary	9. UCSC
Deliverable Name	Closing event - HPASS Final conference in Rome		
Type	OTHER	Dissemination Level	PU - Public
Due Date (month)	36	Work Package No	WP2

Description
D2.5 is the closing hybrid event of the project, reaching a minimum of 90 attendees.

Deliverable D3.1 – H-PASS Training Plan

Deliverable Number	D3.1	Lead Beneficiary	1. OKFŐ
Deliverable Name	H-PASS Training Plan		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	35	Work Package No	WP3

Description
D3.1 is a minimum of 20 pages document in an electronic format.

Deliverable D4.1 – Pilot guide

Deliverable Number	D4.1	Lead Beneficiary	4. INHWE LTD
Deliverable Name	Pilot guide		
Type	R — Document, report	Dissemination Level	SEN - Sensitive
Due Date (month)	16	Work Package No	WP4

Description
D4.1 is a minimum of 20 pages document in an electronic format.

Deliverable D4.2 – Pilot material evaluation workshop

Deliverable Number	D4.2	Lead Beneficiary	4. INHWE LTD
Deliverable Name	Pilot material evaluation workshop		
Type	OTHER	Dissemination Level	SEN - Sensitive
Due Date (month)	29	Work Package No	WP4

Description
D4.2 is the in-person event of the project consortium, including participants from the 6 MS pilots as attendees.

Deliverable D4.3 – H-PASS training materials

Deliverable Number	D4.3	Lead Beneficiary	4. INHWE LTD
Deliverable Name	H-PASS training materials		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	35	Work Package No	WP4

Description
D4.3 is a minimum 50 pages English language document in an electronic format, including the outline of the final training materials, links to the online learning environment (e.g. video contents, copy of presentations, etc.)

Deliverable D5.1 – H-PASS online learning environment

Deliverable Number	D5.1	Lead Beneficiary	4. INHWE LTD
Deliverable Name	H-PASS online learning environment		
Type	OTHER	Dissemination Level	PU - Public
Due Date (month)	35	Work Package No	WP5

Description
Public online learning environment, online platform.

Deliverable D5.2 – VR learning environment

Deliverable Number	D5.2	Lead Beneficiary	5. SS3D
Deliverable Name	VR learning environment		
Type	OTHER	Dissemination Level	PU - Public
Due Date (month)	35	Work Package No	WP5

Description
Public learning environment hosted online.

Deliverable D6.1 – H-PASS Coordination and Collaboration guidelines

Deliverable Number	D6.1	Lead Beneficiary	3. ProMIS
Deliverable Name	H-PASS Coordination and Collaboration guidelines		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	35	Work Package No	WP6

Description
This deliverable is a practical guide for enabling coordination and collaboration with stakeholders. D6.1 is a minimum of 20 pages document in an electronic format.

Deliverable D6.2 – H-PASS Sustainability Plan

Deliverable Number	D6.2	Lead Beneficiary	3. ProMIS
Deliverable Name	H-PASS Sustainability Plan		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	35	Work Package No	WP6

Description
This deliverable is an extensive plan for short, medium and long-term to maximise the impact, the benefits and the uptake of the H-PASS project. Includes recommendations policy makers, planners and regulators on improving digital maturity, literacy, readiness and integration in health systems in Europe. D6.2 is a minimum of 20 pages document in an electronic form.

LIST OF MILESTONES

Milestones					
<i>Grant Preparation (Milestones screen) — Enter the info.</i>					
Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Means of Verification	Due Date (month)
1	Kick-off meeting in Budapest	WP1	1-OKFŐ	Kick-off Meeting Agenda, and Participant list with signed presence, if personal appearance or recording of the meeting, if online.	1
2	Draft Project Handbook	WP1	1-OKFŐ	Content table and first draft of the D1.1 Project Handbook.	3
3	Interim reporting meeting in Budapest	WP1	1-OKFŐ	Meeting Agenda, and Participant list with signed presence.	15
4	Draft Progress Report	WP1	1-OKFŐ	Content table and first draft of the Progress Report	17
5	Draft Final Report	WP1	1-OKFŐ	Content table and first draft of the Final Report.	35
6	Project logo and visual identity	WP2	9-UCSC	Brief visual identity guide document.	2
7	Draft content of website	WP2	9-UCSC	Concept document on the website content.	2
8	Analysis of stakeholders and target audiences	WP2	9-UCSC	Table/list of stakeholders and target audiences to reach out.	4
9	Identifying tools and channels	WP2	9-UCSC	List/matrix of tools and channels.	4
10	Measurement of performance and tracking information uptake	WP2	9-UCSC	Summary table on the analytics and statistics (e.g. website users, participation/attendee number of online events, social media reachout)	4
11	Draft Dissemination Report	WP2	9-UCSC	Table of contents and first draft of the D2.4.	33
12	Draft agenda and final event plan	WP2	9-UCSC	Conference Programme and scenario of the final event.	33
13	Results of the desk research	WP3	1-OKFŐ	Brief research report.	8

Milestones					
<i>Grant Preparation (Milestones screen) — Enter the info.</i>					
Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Means of Verification	Due Date (month)
14	Draft H-PASS modular structure	WP3	1-OKFŐ	Table of contents and first draft of the H-PASS training course modular structure and CUs.	8
15	Draft H-Pass Training Plan	WP3	1-OKFŐ	First Draft of the H-Pass Training Plan D3.1.	12
16	Draft of the Revised H-PASS Training Plan	WP3	1-OKFŐ	Final adapted H-PASS Training Plan translated to English.	33
17	Draft Pilot Guide	WP4	2-AGE.NA.S	Content table and first draft of the D4.1 Pilot Guide.	14
18	Draft H-Pass Training Material	WP4	4-INHWE LTD	First version of the HPASS training material in English.	16
19	Draft agenda and event plan	WP4	4-INHWE LTD	Meeting agenda and scenario.	27
20	Adaptation and finalisation of HPASS training	WP4	4-INHWE LTD	Final adapted H-PASS training material translated to English.	33
21	Collection of online platforms and tools used in HWFE	WP5	4-INHWE LTD	List/matrix of tools and platforms.	12
22	First version of the H-PASS online learning environment	WP5	6-EUC	Non-public web platform and tools.	16
23	1st VR prototype	WP5	5-SS3D	VR environment tested online.	24
24	Adaptation and finalisation of HPASS online learning environment	WP5	4-INHWE LTD	Final adapted H-PASS online learning environment, available to the public.	33
25	Stakeholder map	WP6	3-ProMIS	Table/list of stakeholders.	10
26	Draft H-Pass Coordination and collaboration guidelines	WP6	3-ProMIS	Content table and first draft of the D6.1 H-PASS Coordination and Collaboration Guide.	16
27	List of updates in EU strategic programme	WP6	3-ProMIS	Summary table on the new initiatives and projects in the EU strategic programme relating H-PASS.	10

Milestones					
<i>Grant Preparation (Milestones screen) — Enter the info.</i>					
Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Means of Verification	Due Date (month)
28	Draft H-PASS Sustainability Plan	WP6	3-ProMIS	First draft of the H-PASS Sustainability Plan D6.2.	32

LIST OF CRITICAL RISKS

Critical risks & risk management strategy			
<i>Grant Preparation (Critical Risks screen) — Enter the info.</i>			
Risk number	Description	Work Package No(s)	Proposed Mitigation Measures
1	Objectives not met by the deadline. Likelihood: Low Impact: High	WP1	Well-defined deadlines and processes are built in to track progress, open communication and efficient project management. Amending deadlines might support reaching the goals.
2	Low level of collaboration in the Consortium. Likelihood: Low Impact: Medium	WP1	The Consortium Agreement provides the basis of the joint work, defines the workplan, the ways of internal communication, the course of monthly consortium meetings, the management structure and the conflict resolution procedure.
3	Delays in delivering Milestones and Deliverables. Likelihood: Medium Impact: Medium	WP1	Clear communication of the Gantt chart, clarifying requirements and criteria with WP leaders and all partners. Precise feedback on the materials and deliverables to generate quality before the deadlines.
4	Low participation and interest related to events. Likelihood: Medium Impact: Medium	WP2	Other similar events must be taken into account when creating the HPASS event plan. Motivate the potential participants to attend the event by social media campaigns.
5	Low cooperation from the partners in creating the communication content. Likelihood: Low Impact: Medium	WP2	A “Communication and content creation” section at the monthly status meetings, extra bilateral meetings between WP2 and other WPs, well-designed communication and dissemination plan.

Critical risks & risk management strategy			
<i>Grant Preparation (Critical Risks screen) — Enter the info.</i>			
Risk number	Description	Work Package No(s)	Proposed Mitigation Measures
6	Low quality of the leaflet and website. Likelihood: Low Impact: Low	WP2	All WPs shall provide WP2 team with high level content, and invited experts, professionals, stakeholders engaged shall contribute to content creation.
7	High level diversity of institutional protocols in training organisation and accreditation. Likelihood: Low Impact: Low	WP3	During the thorough preparatory work, well-trained and experienced experts will define the training plan together. Institutional protocols can be analysed and mandatory as well as conditional parts can ensure flexibility.
8	Low quality content. Likelihood: Low Impact: High	WP3	During the thorough preparatory work, well-trained and experienced experts will define the programme structure, modules, learning objectives, learning outcomes and adequate teaching and learning methods, which will be tested during the pilots. The results of the pilots will be evaluated, validated and verified.
9	Lack of social inclusive content and design. Likelihood: Medium Impact: Medium	WP4	Carefully designed training that aims at decreasing inequalities (e.g. age, gender etc.) and avoiding social exclusion.
10	Delays with implementing the pilots. Likelihood: Low Impact: Medium	WP4	Possible issues, such as low participation rates and lack of institutional support to facilitate testing the H-PASS course would lead to the pilot results being delayed. When identifying the list of participating stakeholders and institutions for the pilot, a second 'backup' list will also be drafted in case the first choice declines to participate.
11	Low number of applicant for trainings. Likelihood: Medium Impact: High	WP4	Defined target groups, effective dissemination of the training courses, increasing motivation with microcredentials.
12	Conflicting feedback received from the pilot phase. Likelihood: Medium Impact: Low	WP4	Conflicting feedback from participants, lack of clarity about how to validate - H-PASS consortium partners represent a diverse range of EU contexts; this means their country-specific expertise and feedback at the course content drafting stage will identify any aspects of the course content which is not transferable enough across contexts.
13	Poor technology infrastructure in healthcare education & training contexts. Likelihood: Low Impact: Low	WP5	A possible risk for WP5 is that the accessibility of its VR learning environment is powered due to certain contexts of healthcare education and training having poor technology infrastructure. However, the H-PASS project will decrease this risk by SilverSky3D creating a second low immersive, simplified version of the VR learning environment that can be used via computers and smartphones.
14	Lack of deliverables created in other WPs impacting	WP5	WP5 requires integrating a number of deliverables. This risk will be minimised via strong

Critical risks & risk management strategy			
<i>Grant Preparation (Critical Risks screen) — Enter the info.</i>			
Risk number	Description	Work Package No(s)	Proposed Mitigation Measures
	the online repository. Likelihood: Medium Impact: Medium		project management conducted in WP1. The lead of WP1 (OKFÖ) has extensive experience in successfully project managing large research consortia in the past, which further minimises any risks of delays or time management errors.
15	Limited response from the relevant initiatives to be engaged with. Likelihood: Low Impact: High	WP6	The consortium has sound and effective connections with relevant EU projects, Joint Actions, initiatives and networks in the framework of health workforce digital literacy and digital transformation of EU health systems. WP2 and WP6 will define tools and strategies for the pilots to reach the highest number of local/regional stakeholders. Continuous monitoring of the level of engagement and increase of specific target activities/ events if needed. Consortium composition of organisations with wide local / regional / national / EU networks facilitating the engagement of citizens and stakeholders.
16	Exclusion of relevant stakeholders in the H-PASS Stakeholders ecosystem. Likelihood: Low Impact: Medium	WP2, WP6	At the beginning of H-PASS, partners will make an overview at national and regional level to be involved. WP6 contacts pilot MS Health Ministries and Agencies in order to receive support in involving all the suitable national stakeholders. The engagement of EU stakeholders will be guaranteed by the sound and formal connections of partners, and the Advisory Board.
17	Under-planning of budget effort. Likelihood: Low Impact: Medium	WP1, WP5, WP2, WP6, WP3, WP4	Continuously monitoring use of resources, looking for synergy opportunities. Create the possibility to transfer between budget lines, otherwise generating revenue and/or involve further external resources.
18	Difficulties in recruiting training participants due to external circumstances (e.g. heavy use of health care services due to pandemic, escalation of energy crisis, war conflicts) Likelihood: Low Impact: Medium	WP4	Tailoring training programmes to the external situation. Increasing the share of online and asynchronous elements.
19	H-PASS trainings are not continued after the project or insufficient buy-in for the CPD systems Likelihood: Low Impact: High	WP6	Implementation sites are training institutions authenticated to develop, implement and organise CPD trainings themselves. Careful needs assessment. Training programme will respond to the needs target groups. Accreditation at national level during the time-frame of the project. Cooperation with national professional organisations and authorities for sustainability. “Digital change agents” themselves can spread H-PASS knowledge and facilitate networking after the project phase. The connection/alignment with other initiatives

Critical risks & risk management strategy			
<i>Grant Preparation (Critical Risks screen) — Enter the info.</i>			
Risk number	Description	Work Package No(s)	Proposed Mitigation Measures
			already funded by EU programmes (like THCS Partnerships) with a longer duration than the H-PASS can support the adoption of the training programmes after the end of the project.
20	Low uptake of H-PASS training programme in countries not involved as pilot sites or at European level Likelihood: Medium Impact: Medium	WP6	Creating training content, which responds not only to specific local needs but EU-level wide human resource challenges (described in Relevance chapter). Facilitation of international collaboration of training institutions. Making H-PASS materials available on-line for adaptation and usage. Involving EU-level professional organisations for dissemination of H-PASS results and promotion of training materials.



EU4Health Programme (EU4H)

Application Form

Technical Description (Part B)

(EU4H Standard)

Version 1.3
22 March 2023

TECHNICAL DESCRIPTION (PART B)

TABLE OF CONTENTS

TECHNICAL DESCRIPTION (PART B)	2
HISTORY OF CHANGES	3
PROJECT SUMMARY	8
1. RELEVANCE	8
1.1 Background and general objectives	8
1.2 Needs analysis and specific objectives	11
1.3 Complementarity with other actions and innovation — European added value	17
2. QUALITY	19
2.1 Concept and methodology	19
2.2 Consortium set-up	24
2.3 Project teams, staff and experts	30
2.4 Consortium management and decision-making	35
2.5 Project management, quality assurance and monitoring and evaluation strategy	37
2.6 Cost effectiveness and financial management	38
3. IMPACT	40
3.1 Impact and ambition	40
3.2 Communication, dissemination and visibility	42
3.3 Sustainability and continuation	43
4. WORK PLAN, WORK PACKAGES, TIMING AND SUBCONTRACTING	44
4.1 Work plan	44
4.2 Timetable	45
4.3 Subcontracting	46
5. OTHER	47
5.1 Ethics	47
5.2 Security	47
6. DECLARATIONS	47
ANNEXES	48

HISTORY OF CHANGES

VERSION	PUBLICATION DATE	CHANGE
1.0	15.04.2021	Initial version (new MFF).
1.1.	11.11.2022	<p style="text-align: center;">Criterion 1- Relevance</p> <p>Remark1: "Train health professionals for improving team resilience, [...]" the indicators do not adequately indicate which competencies will be developed or the scope of the training (content and depth of skill development).</p> <p>Response and changes: In addition to the existing competences, competences to be developed to improve the resilience of the team have been included in the relevant parts of the proposal. Description of transversal skills became more detailed in the <u>Specific objectives and indicators of H-PASS project: 3) Train health professionals.</u> In Chapter 2.1. Concept and methodology, additional clarification is inserted highlighting the role of crisis response, change management and transversal skills. List of possible training topics is also expanded. A new paragraph has been added to the expected impacts at the organization level "Appropriate strategies for change at organizational level can result in altered and more effective HRH management systems, such as more effective work allocation, substitution, and role and task optimization." Specific objective 1) was supplemented with the role of team empowerment in health care crises and situations.</p> <p>Remark2: While indicators are divided into process, output, and outcome indicators they are not always quantified or specific enough, the number of health professionals trained is mentioned at 450, but it is not clear whether there are specific targets for trainees from each country.</p> <p>Response and changes: Breakdown of indicators by countries and by professions are included as a part of 1.2 Needs analysis and specific objectives/ Output indicators section: Number of training participants breakdown by countries (minimum numbers): Italy: 75 Hungary: 75 Greece: 75 Cyprus: 75 Lithuania: 75 Romania: 75 Number of training participants breakdown by professions (minimum numbers): Indicators by professions: Physicians: 135 Nurse: 135 Pharmacist: 80 Train the trainers: 100 Outcome indicators became more specified and target values are set for all outcome indicators.</p> <p>Remark3: Whether the training on "Transversal skills and managing</p>

	<p>change” will include practical skills related to surge demand in a crisis.</p> <p>Response and changes: The connection between skills to be developed in H-PASS programme and health care crisis situation became highlighted in chapters “Background and general objectives” and “Impact and ambition (Short-term effects)”. The significance of team resilience in crisis situations is explained with more details.</p> <p>Remark4: While the project aims to engage with professional associations, this activity aims at developing coordination and collaboration guidelines instead of proposing concrete ways to coordinate and collaborate with professional associations.</p> <p>Response and changes: Specific objective 5) Process and output indicators reflecting stakeholder engagement became more specific. Number of stakeholder forums is used as output indicator instead of guidelines. The role of professional organisations in sustaining trainings is also included.</p> <p>Criterion 2.1. Quality — Project design and implementation</p> <p>Remark1: However, as the scope and depth of training, especially for surge capacity during crises is not yet defined, it is less clear whether the solutions will fully address the challenges described.</p> <p>Response and changes: The consortium considers some points of the proposal that already provide some information on how we plan surge capacity during crises, and how the project can help meet the challenges. However additional lines, paragraphs were inserted to better present the above. “The training will provide knowledge and tangible skills on how to increase resilience and preparedness, and how to improve capacity to respond to emergencies. Resilience is a transversal skill, that is, the ability to prepare for, manage (absorb, adapt and transform) and learn from shocks, such as from any crisis situation.” Furthermore, new components were added to the contents of training, which are also reflecting to crisis response.</p> <p>Remark2: The risk identification and management are adequate, although less focused on external risks related to sustainability, i.e. the issue of buy-in of content and accreditation of training in the other Member States or at European levels is not clearly discussed and related risks are not addressed.</p> <p>Response and changes: 3 new risks introduced in the Critical risks and risk management strategy section in Part A considering external risks in terms of sustainability: Description: Difficulties in recruiting training participants due to external circumstances (e.g. heavy use of health care services due to pandemic, escalation of energy crisis, war conflicts) Likelihood: Low Impact: Medium Proposed risk-mitigation measures: Tailoring training programmes to the external situation. Increasing the share of online and asynchronous elements Description: H-PASS trainings are not continued after the project or insufficient buy-in for the CPD systems Likelihood: Low Impact: High Implementation sites are training institutions authenticated to develop, implement and organize CPD trainings themselves. Careful needs assessment. Training programme will respond to the needs of target</p>
--	---

	<p>groups. Accreditation at national level during the time-frame of the project. Cooperation with national professional organizations and authorities for sustainability. “Digital change agents” themselves can spread H-PASS knowledge and facilitate networking after the project phase. The connection/alignment with other initiatives already funded by EU programmes (like THCS Partnerships) with a longer duration of H-PASS, guarantees the adoption & monitoring of the training programmes even after the H-PASS ends.</p> <p>Description: Low uptake of H-PASS training programme in countries not involved as pilot sites or at European level Likelihood: Medium Impact: Medium</p> <p>Creating training content, which responds not only to specific local needs but EU-level wide human resource challenges (described in Relevance chapter). Facilitation of international collaboration of training institutions. Making H-PASS materials available on-line for adaptation and usage. Involving EU-level professional organizations for dissemination of H-PASS results and promotion of training materials.</p> <p>Remark3: The resource allocation is carefully described, and justified in terms of assigned activities, although it is not fully clear the allocation of resources for some beneficiaries, such EUC and UOC. With a total number of health professionals trained in the six countries set at 450, the cost per trainee is not fully justified.</p> <p>Response and changes: The description of consortium members in Chapter 2.2. Consortium set-up Quality & Capacity of the partnership summarises the competencies covered by each consortium member. Work package descriptions contain detailed breakdown of tasks enabling the identification of participating consortium members for each task. Furthermore, a list of training implementing institutions per country is added in Chapter 2.2.</p> <p>Remark4: The specific level action indicators and mandatory deliverables mentioned in the call text are partially missing and should be added during the grant agreement.</p> <p>Response and changes: Additional indicators were added in Chapter 2.5. Project management, quality assurance and monitoring and evaluation strategy. Project management, quality assurance and monitoring and evaluation strategy, Section Evaluation of H-PASS training programme. An additional deliverable for Training Monitoring Report is included in WP1, which summarises the results of the activities following the progress of specific indicators.</p> <p>Criterion 2.2 Quality-Project team and cooperation arrangements</p> <p>Remark: With regard to staff, however, the proposal only includes details on the coordination team. Most of the remaining staff do not have a description of their experience or specific role in the project.</p> <p>Response and changes: Chapter 2.3 Project teams, staff and experts were filled in with the missing staff data.</p> <p>Criterion 3- Impact</p> <p>Remark1: That the short-term impact on trainees will achieve the envisaged results of increasing the skills of trainees and trainers. However, unless the training material receives broad uptake across in-country or around Europe, it is not sufficiently clear if it will have a significant impact on quick response and recovery during a crisis</p>
--	--

	<p>requiring a surge in demand. This is even more required, given the contained number of participants for each country. The sustainability plan does not concretely address these issues.</p> <p>Response and changes: Several paragraphs have been inserted into the proposal to illustrate the long-term impacts, (even during crisis) and more specifically to address these issues. The possibility of EU-level uptake is highlighted more with adding the following paragraphs: “Engaging and including stakeholders in the health education sector and the regulators in Europe can foster the EU-wide availability, as well as mutual recognition of H-PASS training programme. The stakeholder mapping identifies key stakeholders for the sectoral health professions for the training programme uptake, e.g. UEMS, ESNO, IPE or even from the partnership INWHE, so the utility of the elevated competence and skill set from H-PASS can be recognised and accelerated education experiences can be certified”. “ The training programme outcomes will be included in other EU/national ongoing ad further initiatives/projects in the framework of digital & health literacy and aimed at increasing the quality and resilience of the health systems, according to the synergy activities that will be carried out.” “An extended stakeholder network can facilitate the spread and uptake of H-PASS. “ Innovative, learner-centered approaches serve as a powerful tool to reach learners at any locations. The online and virtual environments can provide work-based educational environments to develop and further maintain competencies, and adapt to changing demands.” Possible risks regarding EU-level uptake are added in Critical risks in Part A as Risk No. 20. Proposed mitigation measures are also included.</p> <p>Remark2: The issue of mutual recognition of specializations across different EU countries is not sufficiently discussed and may well limit the envisaged impact.</p> <p>Response and changes: The following paragraph has been included in the Chapter 3.2 Communication, dissemination and visibility to discuss mutuality separately “Regarding exploitation, the project aims to focus on the spread of the H-PASS training programme beyond the 6 piloting countries. Discussing the mutual recognition in Europe with relevant stakeholders at EU level can foster the acceptance, the accreditation and microcredentials of H-PASS in higher education of Europe.”</p> <p>Remark3: The communication activities are adequately described. However, the proposal only provides basic details on potential audiences, methods, and channels. The dissemination focuses more on passive information sharing than active engagement with key stakeholders such as policymakers and others who might provide funding and further sustain results beyond the life of the project.</p> <p>Response and changes: A new output indicator has been highlighted regarding the engagement with policy makers and others who can provide funding and sustain results beyond the project life cycle: “Number of stakeholder forums for engaging professional organizations, policy makers and other relevant stakeholders”. In WP2 description, the role of systematic communication became emphasised: “(including e.g. the one- and two-way communication, involvement level of different stakeholder types and strategies for EU level activation and dialogues) systematic communication to conduct regular consultations with professional organizations at European and national level in order to establish mechanisms for including H-PASS training materials to further training</p>
--	--

		programmes.” As well as a new paragraph, and a new sentence was added to the Extended training part.
1.2	17.03.2023	Remark: HaDEA proposed adding a new deliverable to summarise the results of the training monitoring activity Changes: 1 new deliverable added: D1.2 Training monitoring report
1.2	17.03.2023	Remark: The Council has adopted Implementing Decision (EU) 2022/2506 on measures for the protection of the Union budget against breaches of the principles of the rule of law in Hungary. This Decision provides that no new grant agreement shall be signed with any public interest trust established on the basis of the Hungarian Act IX of 2021 or any entity maintained by such a public interest trust. Due to this decision, Semmelweis University cannot sign the Grant Agreement of the H-PASS project as a beneficiary. Response and changes: For the unfavourable conditions, Semmelweis University proposed the following action plan that was adopted and agreed by all consortium partners: Országos Kórházi Főigazgatóság (OKFŐ) replaces Semmelweis University as coordinator, taking over the majority of its tasks and budget. Semmelweis University stays as an associated partner with minor tasks and no funding. There is no change in the tasks and the budget of other partners due to the change of the coordinator. An enclosed Excel table (Annex 1) clarifies the PM and EUR budget justification between OKFŐ and SU, with all the modifications explained. Therefore SU - as associated partner - remained in WP1 and WP3, with 0,5-0,5 PMs, which means a 5 465 EUR decrease in the project personnel costs. All the other PMs from WP1 to WP6 has been moved to OKFŐ. As for travel, equipment and other direct costs, all cost have been moved from SU to OKFŐ, thus SU actually does not have any costs except from personnel costs plus 7% indirect costs that have been deducted from the budget.
1.3	22.03.2023	Remark: D1.2 Progress Report and D1.3 Final Report are mandatory reports requested by the Grant Agreement and do not need to be listed as deliverables. Response and changes: D1.2 Progress Report and D1.3 Final Report have been deleted
1.3	22.03.2023	Remark: Clarification is needed on the operation of the website. Response and changes: Clarification has been added on the website hereinafter referred to as webpage to the 3.2 Communication, dissemination and visibility section. In Part A, D2.2 Project Website has been changed to D2.2 Project Webpage, clarification has been added in the Description section. Task 2.2 Designing, creating and updating the project website has been changed to Task 2.2 Designing, creating and updating the project webpage in Part A to reflect the clarification. In Part A the objectives of WP2 has been adjusted accordingly.
1.3	22.03.2023	Remark: to avoid duplication, the information in Part A can be removed from Part B. Response and changes: -Important notice section on page 2 has been removed -Cover page section on page 3 has been removed -2.7 Risk management subchapter on page 40 has been removed, adjusted accordingly the parts in History of changes where the 3 new risks are described or mentioned - 4.2 Work packages and activities subchapter from page 46 to page 55

		<p>has been removed</p> <ul style="list-style-type: none"> -List of previous project on page 59 has been removed -Subchapter 4.3 Timetable renumbered as 4.2 -Subchapter 4.4 Subcontracting renumbered as 4.3
--	--	--

PROJECT SUMMARY

Project summary
See Abstract (Application Form Part A).

1. RELEVANCE

1.1 Background and general objectives

Background and general objectives
<p><i>Describe the background and rationale of the project.</i></p> <p><i>How is the project relevant to the scope of the call? How does the project address the general objectives of the call? What is the project's contribution to the priorities of the call?</i></p>
<p>The role of health workforce education: Health workforce (HWF) education is a key component in Human Resources for Health management, HWF development and strategic planning^{1,2}. Managers and policy makers need to dedicate attention to the rapidly changing environment, macro-societal factors that shape and drive the health labour market. Among external challenges, technological innovations generate increasing requirements for HWF education and skill improvement. Health crises like COVID-19 also raise the attention to the resilience required from the health workforce and the need for building surge capacities. On the other hand, among the internal challenges, we can detect skill mismatches by under or over skilled health workers, providing care in positions not matching their qualifications. HWF development and planning can contribute significantly to more efficient, accessible and resilient health systems, if these drivers are closely monitored and followed-up by policy actions and strategies³. HWF planning aims to ensure that the right number and type of health human resources are available to deliver the right services to the right people at the right time, with the right skills⁴. Therefore, education is an essential part of the planning process on the system and organisational levels by producing the adequate HWF supply. High quality HWF education is required to maintain the quality of care provision in the healthcare systems. The requirements for continuing education, the enhancement of the concept of lifelong learning enable the continuous advancement of the knowledge, skills and competences of health workers. Continuous professional development (CPD) is an ethical obligation for all health professionals that helps to ensure that professional practice is up-to-date, contributes to improving patient outcomes and increases public confidence in the professions⁵. CPD systems across Europe are highly complex and show different approaches across professions and countries, as we know mandatory and voluntary CPD systems. These have implications for revalidation -</p>

¹ World Health Organization (2010), HRH Action Framework <https://www.capacityproject.org/framework/>

² SEPEN (2021), Mapping of national health workforce planning and policies in the EU-28, <https://healthworkforce.eu/countrysheets/>

³ JA EUHWF (2016) Final Guide of the Joint Action on Health Workforce Planning and Forecasting https://healthworkforce.eu/wp-content/uploads/2016/11/WP2_FINAL_GUIDE_final_version.pdf

⁴ European Commission (2012), EU level Collaboration on Forecasting Health Workforce Needs, Workforce Planning and Health Workforce Trends – A Feasibility Study https://ec.europa.eu/health/system/files/201611/health_workforce_study_2012_report_en_0.pdf

⁵ European Commission. (2015). Study concerning the review and mapping of continuous professional development and lifelong learning for health professionals in the EU. EAHC/2013/Health/07. https://ec.europa.eu/health/publications/study-concerning-review-and-mapping-continuous-professional-development-and-lifelong-learning-health_en

relicensing, recertifying - practices as well⁶ that shows a high variety in Europe. CPD is only one of many contributing factors to achieve a culture of patient safety, and is key to supporting faster transition to more effective and patient-oriented healthcare models.

Previous studies estimated the future skill needs for the HWF for 2035-2040 and underlined the significance of skill mismatches in the challenges of the healthcare sector^{3,4,5,6}. Findings focused on the changes estimated for the future and discussed HWF, health services and population needs to be able to adapt to those changes (JA Future skills study 2016)⁷. In terms of health services, the study highlighted the elevated use of e-health and technology adoption, and improved information interpretation skills among the required skills for the future, while for health workers, multidisciplinary teamwork and revalidation skills were underlined. Both of these dimensions anticipate a need for complex education in theory and practice.

The rapidly advancing technology: Disruptive changes such as digital transformation have influenced health systems in Europe and globally at organisational and individual levels as well from several aspects. Digital transformation of healthcare was an unavoidable and fundamental trend even in the pre-COVID era, preparation of the HWF for the new models of healthcare in the digitalised age had already been started (WHO (2019)⁸, AI study)⁹. The digitalisation of health systems has been growing even more rapidly since then, and is leading to significant changes in health service performance, while impacting care provision and the scope of daily practice of health professionals. The expansion of the digital ecosystems influences care models, as it is demonstrated by e.g. the increasing importance of integrated care models (see pilots in JADECARE). Technology-driven initiatives and opportunities, telemedicine and e-health solutions contribute to the realisation of more integrated, sustainable and effective care models. The technological acceleration in care provision and the availability of new wearable devices (e.g. smart products, apps and sensors, 3D printing etc.) present an unprecedented change. The digital boom in certain fields was estimated to affect 50-80% of the HWF in the near future¹⁰. New opportunities offered by the digital ecosystem are resulting in new patient pathways in prevention, prediction, diagnosis, therapies, monitoring and rehabilitation as well. Professions like patient navigators - who are managing these altered pathways of multimorbidity and chronic diseases - received higher significance lately by e.g. utilisation of electronic health records and organising telemedicine in pre-acute, acute, post-acute or long term home care¹¹. The digital transformation not only resulted in new ways of care provision, modified care pathways and scopes of practice, but altered professional-client or team relationships by the growing use of digital solutions. Acceleration and growth of technology must be followed with human adaptation very quickly, which is quite challenging. Digitally-enabled independent work has been on the rise for a long time. Many activities that workers carry out today have the potential to be automated or supported by machines and benefit from digital. Some studies focused on the forecast of healthcare professions and occupations to 2030, and explained that certain occupations will lose their validity, new occupations, jobs, tasks and roles will appear in the healthcare system, and transformations will be essential in the compilation of multidisciplinary work groups and skill sets¹². This inevitably brings the need for organisational change into the spotlight, including the improvement of dynamic resilience and better managed teamwork to ensure a more appropriate workload.

Response to health crises: The COVID-19 pandemic placed a significant burden to health workers. The workload increased and health workers had to acquire new processes in care from one day to another. Professionals with different background had to work together and trust in each other. Being able to join in new teams became a must. The pandemic also resulted in an increase in the level of psychological stress and required social support among peer workers. The COVID-19 pandemic also catalysed system innovation and accelerated the digitalisation and automation trends due to social distancing measures¹³. This acceleration of technology brings an inevitable opportunity to improve healthcare team competences, skill-mix and task shifting. Essential mechanisms e.g. upgrade healthcare qualifications and upscale HWF skill sets, keeping health professionals' knowledge, competences and skills fit for practice can support coping with challenges and becoming more resilient at individual level¹⁴. COVID-19 as a trajectory, fostered the elaboration of quick solutions and strategies. One of the areas was:

⁶ Eszter Kovács et al. (2014), Licensing procedures and registration of medical doctors in the European Union <https://www.rcpjournals.org/content/clinmedicine/14/3/229>

⁷ JA EUHWF (2016), Future skills and competences of the health workforce in Europe https://healthworkforce.eu/wp-content/uploads/2016/07/JAHWF_WP6_D062-Future-skills-and-competences-of-the-health-workforce-in-Europe-Final-May-2016.pdf

⁸ WHO (2019) Recommendations on digital interventions for health system strengthening <https://www.who.int/publications/i/item/9789241550505>

⁹ European Commission (2021), Artificial Intelligence in Healthcare report <https://digital-strategy.ec.europa.eu/en/library/artificial-intelligence-healthcare-report>

¹⁰ National Health Service (2019), The Topol Review. Preparing the healthcare workforce to deliver the digital future. <https://topol.hee.nhs.uk/>

¹¹ Images WHO, HOSPEEM (2021) https://docs.google.com/document/d/1tp_APnFuqkPCudAHajXcx0LU3ev3p3hn89zrU3EfeK/edit

¹² Mc Kinsey (2018), Skill shift: Automation and the future of the workforce <https://www.mckinsey.com/featured-insights/future-of-work/skill-shift-automation-and-the-future-of-the-workforce>

¹³ European Observatory on Health Systems and Policies (2021), Use of digital health tools in Europe: before, during and after COVID-19 <https://eurohealthobservatory.who.int/publications/i/use-of-digital-health-tools-in-europe-before-during-and-after-covid-19>

¹⁴ European Observatory on Health Systems and Policies (2020), Strengthening health systems resilience: key concepts and strategies <https://eurohealthobservatory.who.int/publications/i/strengthening-health-system-resilience-key-concepts-and-strategies>

reskilling to work in different roles, upskilling to use digital technologies, implementing flexible and effective approaches, such as taking on new tasks, task shifting and introducing multiprofessional teams¹⁵.

Task shifting and interprofessional teams: Training has a significant effect on division of work and working culture in healthcare. Different professionals receive different basic-level training with limited links to other professions, which results in a strong professional identity. With the emergence of more personalised care the need for interprofessional collaboration is getting more and more significant. Scaling up interprofessional education could provide several benefits^{16,17} and the ability to teamwork is inevitable to close the gaps between different professionals. With the spread of digitalisation, new non-clinical professionals are also involved in health care (e.g. health informatics managers, data scientists). Task shifting happens between different professionals, health worker teams and even with machines that can facilitate the better utilisation of skills and competences¹⁸. Task shifting is an important policy option to tackle workforce shortages and skill-mix imbalances, particularly in remote rural areas^{19,18}. A recent study identified prerequisite factors for enabling task shifting in healthcare, such as interdisciplinary learning, where the multi-professional training is considered to provide a richer understanding and appreciation of the role of others. Transversal skills, e.g. critical and innovative thinking are added value skills for task shifting, and collaborative practice can ensure successful implementation and integration of the acquired skills needed for task shifting. Finally, they concluded that training should address attitudes, roles and responsibilities as a priority.

Resilience in healthcare: Adaptation to the continuous technological development, the constantly changing environmental circumstances and various population needs requires flexibility from governments operating health systems, healthcare organisations and health professionals themselves. Resilience has become a core competency. Following this trend, transversal skills have gained a growing significance and become gradually incorporated into core curricula. Increasing resilience is necessary at system level with better governance, at organisational level with agile management and leadership, as well as at individual level, where there is a dynamic relationship and interaction between the constantly changing and developing individual and the environment.

Need for improving transversal skills and leadership: Working in healthcare requires not just technical skills related to the specific professional fields. Growing attention is being paid to transversal skills, which should be acquired by every health professional regardless of professional background. Transversal skills prepare health professionals for delivering personalised care, performing non-routine tasks in complex environments and also contribute to a positive work culture²⁰. In today's turbulently changing environment leadership skills are required not just at managerial, but at health professionals' individual level as well. Health professionals themselves can serve as catalysts in technological transition, contribute to behavioural change or help to overcome skills-related gaps between different professional groups.²¹

General objectives of H-PASS project: The "Health Professionals' and the "DigitAI team" Skills advancement" (H-PASS) project aims

- to support EU Member States in developing healthcare team competences and HWF resilience by enhancing the understanding, providing new approaches and methods, and up-to-date knowledge on transversal and digital skills training;
- to support EU Member States in building surge capacities and in overcoming difficulties experienced in care provision due to mismatch or lack of certain transversal and digital skills by fostering knowledge sharing and exchange across EU MS on HWF education;
- to create mechanisms for developing commitment, readiness, openness and ability to multiply knowledge and shape attitudes of health professionals to achieve an improved digitally empowered health workforce;
- to design and pilot a training programme and innovative learning environment with specific and interconnected modules, appropriate synchronous and asynchronous activities, and training materials and tools concerning transversal and digital skills that ensure up-to-date and evolving knowledge and

¹⁵ European Observatory on Health Systems and Policies (2021), Health systems resilience during COVID-19: Lessons for building back better <https://eurohealthobservatory.who.int/publications/i/health-systems-resilience-during-covid-19-lessons-for-building-back-better>

¹⁶ World Health Organisation (2013), Transforming and scaling up health professionals' education and training <https://www.who.int/publications/i/item/transforming-and-scaling-up-health-professionals%E2%80%99-education-and-training>

¹⁷ Lisa-Christin Wetzlmair et al. (2021) The impact of COVID-19 on the delivery of interprofessional education: It's not all bad news. British Journal of Midwifery. <https://www.britishtjournalofmidwifery.com/content/professional/the-impact-of-covid-19-on-the-delivery-of-interprofessional-education-it-s-not-all-bad-news>

¹⁸ World Health Organization and World Health Organization, on behalf of the European Observatory on Health Systems and Policies (2008), How can optimal skill mix be effectively implemented and why? https://www.euro.who.int/_data/assets/pdf_file/0005/75452/E93413.pdf

¹⁹ TaSHI- Empowering EU health policies on Task SHifting (2022), D4.1 Collection of useful tools and practices in task shifting <https://tashiproject.eu/tashi-outcomes/>

²⁰ OECs (2018) Feasibility Study on Health Workforce Skills Assessment: Supporting health workers achieve person centred care <https://www.oecd.org/eis/health-systems/Feasibility-Study-On-Health-Workforce-Skills-Assessment-Feb2018.pdf>

²¹ OECD (2020), Empowering the health workforce <https://www.oecd.org/health/health-systems/Empowering-Health-Workforce-Digital-Revolution.pdf>

- respond to skills gaps;
- to promote transferability of good practices in implementation, to ensure the upscaling and uptake of the H-PASS training programme in Europe in order to improve digital maturity, literacy, readiness and integration in health systems.

1.2 Needs analysis and specific objectives

Needs analysis and specific objectives

Describe how the objectives of the project are based on a sound needs analysis in line with the specific objectives of the call. What issue/challenge/gap does the project aim to address?

The objectives should be clear, measurable, realistic and achievable within the duration of the project. For each objective, define appropriate indicators for measuring achievement (including a unit of measurement, baseline value and target value).

Needs analysis by using an online skill screening mini survey was carried out in the proposal preparation phase. The online survey listed transversal and digital skills - using the OECD transversal skills framework²² and EIT Health Education needs analysis digital skills list²³ - and aimed to explore and capture the skill gaps in the 5 sectoral professions in 6 countries. The survey was designed in English then translated to national languages. It was distributed by the consortium partners with targeted national sampling, e.g. networks of medical doctors and association of nurses, chambers of pharmacists and educational online forums. The survey was available for 3 weeks and resulted in an appropriate number of responses (N=465), more than 70 responses from each country respectively. The items consisted of 2 main dimensions, whether the health professional has acquired the listed skills during their health education and studies; and secondly, if they experience or feel mismatches or gaps regarding the listed skills in their scope of practice when providing daily patient care.

The findings of the survey showed that more females than males filled in the survey, and all age groups were represented. Regarding the professions, all 5 sectoral professions were represented. However due to low response rate in dentist and midwife categories, respondents were merged to 3 categories, namely, 1) medical doctors and specialists, 2) nurses, midwives and other allied health professions, and finally 3) pharmacists. The skill gaps were analysed by the total sample, by profession, and by countries.

The top ten transversal skill needs and gaps both mirrored the trends known from the previous research (see JA EUHWF, SEPEN, JaseHN and eHAction findings), namely, dimensions of managing change, innovation and design thinking, marketing, governance, negotiation techniques, entrepreneurship and some statistical and analytical skills were mentioned.²³ Concerning the top ten digital skills, data mining, advanced digital and data analysing skills were also underlined, however more significance were detected at the skills focusing on the creative application of innovation and technology, expanding technological knowledge and awareness, augmented/virtual reality applications in medicine, 3D display, AI-assisted clinical decision support systems, knowledge of cyber-medical systems. Solely one difference could be identified in the list of skill needs and gaps, where exploitation of mechanisation and automation appeared in the ranking.

In terms of skill needs and gaps by profession and by countries, we can explore slight differences. In Hungary the needs for “team building skills”, “reasoning skills” and “adaptive problem solving skills” as transversal skills, and “practical application of interactions with the help of technology” as digital skill can be found in the preferences of both doctors and nurses. These skills were solely mentioned in Hungary. Among the digital skills “adaptive problem solving skills” and “complex information interpretation skills” were mentioned by doctors in Cyprus and Greece. The latter digital skill was also preferred by Hungarian doctors and Lithuanian nurses. “Knowledge of applications, software and tools” as digital skills were mentioned by doctors and nurses as well in Italy, and by doctors in Hungary. “Risk assessment skills” were ranked high among transversal skill needs by Hungarian nurses and Romanian pharmacists. “Coordinating skills” were mentioned by Italian nurses and medical doctors in Cyprus and Greece. Moreover “coordinating efficient primary care” was preferred by Hungarian doctors and Romanian pharmacists as transversal skills. “Forecasting skills” among transversal skills was found in the preferences of Italian nurses and Romanian pharmacists. Italian nurses prefer “stakeholder collaboration skills” and “evaluation, screening and storage of information”, while Romanian pharmacists prefer “patient service and engagement skills” in the top 10 skills. Only Lithuanian nurses and Romanian pharmacists ranked the “patient-professional/professional-professional relationship in the digital era” and “error reporting and technical problem solving” among the top skill needs. The Romanian professionals additionally mentioned “exploitation of

²² OECD (2018), Feasibility study on health workforce skills assessment <https://www.oecd.org/health/health-systems/Feasibility-Study-On-Health-Workforce-Skills-Assessment-Feb2018.pdf>

²³ EIT Health (2018), Health Skills of the Future: the EIT Health Education Needs Analysis <https://connections.eithealth.eu/documents/21805/10674310/Health+Skills+of+the+Future+-+EIT+Health+Education+Needs+Analysis.pdf/95a980bb-fa53-6e9a-fd9b->

mechanisation and automation” and “interprofessional environment” as essential needs regarding digital skills. Lithuanian nurses highlighted the need for “self-management skills” among transversal skills in the top 10. Furthermore, Lithuanian nurses and doctors from Cyprus and Greece would like to learn more about “organisation skills” as transversal, as well as more on “adaptability to different supply models and technologies” as digital skill. Both groups of Italian professionals and doctors from Cyprus and Greece prefer ‘research skills’, while Italian doctors also emphasised the clear need for “communication skills”. Doctors from Italy, Cyprus and Greece would like to learn more on “understanding and awareness of digital solutions” among the digital skills. Doctors from Cyprus and Greece also underlined the importance of “teaching and training skills” among transversal and “security and privacy issues of data” among digital skills.

The survey clearly identified that there is value in designing a training programme for the HWF, which focuses at least on two components: one relating to general digital skills in order to widen the basic digital knowledge among health professionals in Europe. Another component focusing on profession-specific digital skills can enable a dive-in session to real life cases by simulating practice in a virtual environment. The result of the survey also indicated differences in the level of digital maturity in participating countries, which confirm the necessity of tailor-made training courses.

Specific objectives and indicators of H-PASS project: The results, conclusions, implications of the needs assessment survey as well as continuous exchanges between consortium partners supported the conceptualisation and scoping of the H-PASS proposal. Based on the specific needs articulated in the 6 MS, H-PASS sets the following specific objectives:

1) Supporting the cumulative knowledge of well-functioning healthcare teams

- to strengthen knowledge, practices and methods for improved teamwork and more effective collaborative practice in healthcare settings
- to identify and analyse team competences and conditions for improved healthcare team resilience, adaptability
- to explore more in-depth skill needs and fill the gaps in certain transversal and digital skills
- to investigate the possibilities of team empowerment in health care crisis situations

2) Produce tangible manuals for training and upskilling the HWF

- to provide practical materials for delivering H-PASS training programme e.g. training plan, training materials in 6 national languages
- to provide an innovative learning environment with facilitators’ guide

3) Train health professionals

- for improving team resilience, basic and advanced digital skills and certain transversal skills (including shared decision-making, communication, leadership and change management) with thoroughly developed and interconnected modules, appropriate synchronous and asynchronous activities, training materials and tools

4) Incorporate new approach into training

- to utilise and integrate interprofessional education and co-creation in teaching and learning methods
- to formulate a new approach of training the “digital change agents” in clinical staff, who can enable upscaling the transversal and digital skills at various healthcare facilities, different groups of professions and speciality fields as a bottom-up strategy
- to train health professionals as “digital change agents”, who will be able to bring the newly acquired knowledge beyond practice, deliver trainings for their peers and facilitate networking and capacity building as a bottom-up strategy

5) Formulate recommendations for digital HWF

- to summarise conditions and obstacles in developing digital health literacy and facilitating a quicker digital transition
- to summarise findings and define recommendations for policy makers, planners and regulators on improving digital maturity, literacy, readiness and integration in health systems in Europe to serve top-down strategy and to guarantee the sustainability of the H-PASS approach and methodology.

Indicators for measuring specific objectives

The details of the indicators are to be inserted in the Evaluation strategy for the Project Handbook.

Specific objective ID	Specific objective title and description	
1)	Supporting the cumulative knowledge of well-functioning healthcare teams <ul style="list-style-type: none"> ▪ to strengthen knowledge, practices and methods for improved teamwork and more effective collaborative practice in healthcare settings ▪ to identify and analyse team competences and conditions for improved healthcare team resilience, adaptability ▪ to explore more in-depth skill needs and fill the gaps in certain transversal and digital skills empowerment 	
Process indicator(s)		Target value
Research plan for set up and conduct desk research & literature screening		1 plan
Assessment plan for specific needs towards skills and competences addressed by H-PASS		1 plan
Interview guide for specific needs assessment translated in 6 languages		1 guide
Output indicator(s)		Target value
Map of contemporary research findings and information to be considered in content creation		1 report
Number of stakeholders interviewed		30 people
Report of needs assessment		1 report
Outcome indicator(s)		Target value
Increased HWF research evidence in the topic of digital skills		Findings of the desk research will enrich the contemporary literature and knowledge of HWF digital skills
Specific objective ID	Specific objective title and description	
2)	Produce tangible manuals for training and upskilling the HWF <ul style="list-style-type: none"> ▪ to provide practical materials for delivering H-PASS training programme e.g. training plan, training materials in 6 national languages ▪ to provide an innovative learning environment with facilitators' guide 	
Process indicator(s)		Target value
Training plan including training components, training courses to offer, educational methodologies and training institutions		1 plan
Output indicator(s)		Target value
Number of set of training materials for a training course to be delivered as pilot or "train the trainer" training in national languages		14 documents
Number of documents certifying CPD accreditation or microcredentials for training courses		12 documents
H-PASS online learning environment including VR learning environment, available to the public		2 learning environment

Outcome indicator(s)		Target value
Increased number of useful tools and methods, good practices in HWF education, digital training		H-PASS training course package (training plan and training materials in 6 national languages)
Specific objective ID	Specific objective title and description	
3)	Train health professionals <ul style="list-style-type: none"> for improving team resilience, basic and advanced digital skills and certain transversal skills (including shared decision-making, communication, leadership and change management) with thoroughly developed and interconnected modules, appropriate synchronous and asynchronous activities, training materials and tools 	
Process indicator(s)		Target value
Pilot guide summarising the practicalities, conditions and steps of the H-PASS training course pilot implementation		1 guide
Output indicator(s)		Target value
Number of training documentations certifying training courses completed (including train the trainer sessions and pilot trainings)		14 documents
Number of health professionals completed training (including train the trainer sessions and pilot trainings)		450 persons breakdown by countries - minimum number of persons trained: Cyprus: 75 Greece:75 Hungary:75 Italy:75 Lithuania:75 Romania: 750 breakdown by professions - minimum number of professionals trained: medical doctors: 135 nurses: 135 pharmacists: 80 “train the trainer” participants: 100

<p>Number of health professionals completed training in digital skills (including train the trainer sessions and pilot trainings)</p> <p>Number of health professionals receiving ECTS, CME credits or microcredentials for H-PASS training</p>	<p>450 persons</p> <p>breakdown by countries:</p> <p>Cyprus: 75</p> <p>Greece:75</p> <p>Hungary:75</p> <p>Italy:75</p> <p>Lithuania:75</p> <p>Romania: 75</p> <p>breakdown by professions - minimum number of professionals trained:</p> <p>medical doctors: 135</p> <p>nurses: 135</p> <p>pharmacists: 80</p> <p>“train the trainer” participants: 100</p> <p>400 persons</p>
Outcome indicator(s)	Target value
Improvement in digital skills among training participants (based on pre and post-training surveys)	75% of participants self-declare improvement in at least one digital skill
Improvement in transversal skills among training participants (based on pre and post-training surveys)	75% of participants self-declare improvement in at least one transversal skill
Improved capabilities for teamwork for team work in digital setting (based on post-training surveys)	75% of participants self-declare improved capabilities for team work in digital setting
Increased use of digital tools in clinical work (based on post-training survey)	

<p>Increased use of digital tools in administrative work: (based on post-training survey)</p> <p>Utilisation of acquired digital and transversal skills in practice (based on post-training survey)</p>	<p>75% of participants expand the use of digital tools in clinical work</p> <p>75% of participants expand the use of digital tools in administrative work</p> <p>At least 50% of training participants report change in teamwork patterns, better organised workflows and workload among health professionals or improved task-shifting after the training</p>
---	--

Specific objective ID	Specific objective title and description
4)	<p>Incorporate new approach into training</p> <ul style="list-style-type: none"> ● to utilise and integrate interprofessional education and co-creation in teaching and learning methods ● to formulate a new approach of training the “digital change agents” in clinical staff, who can enable upscaling the transversal and digital skills at various healthcare facilities, different groups of professions and speciality fields as a bottom-up strategy ● to train health professionals as “digital change agents”, who will be able to bring the newly acquired knowledge beyond practice, deliver trainings for their peers and facilitate networking and capacity building as a bottom-up strategy
Process indicator(s)	
Concept for train the trainer sessions and related activities targeting health professionals who can serve as digital change agents	1 plan
Output indicator(s)	
Number of persons completed train the trainer sessions	100 persons
Outcome indicator(s)	
Improved change management skills among the participants of the train-the-trainer training (based on pre- and post-training surveys)	75% of participants self-declare improvement in change management
Increase in knowledge educational methods among participants of train the trainer courses (based on pre- and post-training surveys)	75% of participants self-declare improvement in

<p>Improved capabilities for leadership in digital settings among participants of train the trainer courses</p>	<p>educational methods</p> <p>At least 50% of train-the-trainer participants report demonstrating leadership, facilitation of digital transformation or activity in capacity-building after the training</p>
<p>Specific objective ID</p>	<p>Specific objective title and description</p>
<p>5)</p>	<p>Formulate recommendations for digital HWF</p> <ul style="list-style-type: none"> ▪ to summarise conditions and obstacles in developing digital health literacy and facilitating a quicker digital transition ▪ to summarise findings and define recommendations for policy makers, planners and regulators on improving digital maturity, literacy, readiness and integration in health systems in Europe to serve top-down strategy
<p>Process indicator(s)</p>	<p>Target value</p>
<p>Survey on barriers and enablers implementation of innovative approaches in HWF education</p>	<p>1 document</p>
<p>Digital health literacy strategy</p>	<p>1 document</p>
<p>Sustainability plan for improving digital health literacy and facilitating digital transformation</p>	<p>1 plan</p>
<p>Output indicator(s)</p>	<p>Target value</p>
<p>Map of the H-PASS stakeholders' ecosystem</p>	<p>1 matrix</p>
<p>Number of stakeholder forums for engaging professional organisations, policy makers and other relevant stakeholders</p>	<p>6 national stakeholder forum</p> <p>1 table</p>
<p>List of relevant new initiatives and projects in the EU strategic programmes</p>	<p>1 document</p>
<p>Set of recommendations for policy makers, planners and regulators</p>	
<p>Outcome indicator(s)</p>	<p>Target value</p>
<p>Increased number of university-government-public-environment stakeholder interactions</p>	<p>2 joint webinars</p>
<p>Increase in information and knowledge exchange in digital health literacy and digital transformation</p>	<p>1 conference</p>

1.3 Complementarity with other actions and innovation — European added value

Complementarity with other actions and innovation

Explain how the project builds on the results of past activities carried out in the field and describe its innovative aspects. Explain how the activities are complementary to other activities carried out by other organisations.

Illustrate the European dimension of the activities: trans-national dimension of the project; impact/interest for a number of EU

countries; possibility to use the results in other countries, potential to develop mutual trust/cross-border cooperation among EU countries, etc.

Which countries will benefit from the project (directly and indirectly)? Where will the activities take place?

Health workforce planning theme - Previous/ongoing projects JA EUHWF, SEPEN, TaSHI, OASES

The EU Feasibility Study (2012)²⁴, and the EU Action Plan for Health Workforce in 2012²⁵ highlighted the predicted magnitude of HWF shortage for 2020. The Action plan encouraged EU countries to work together to improve HWF planning and forecasting, and to anticipate future skill needs and improve continuous professional development.²⁶

As a continuation of this work, the SEPEN - Support for the health workforce planning and forecasting expert network -²⁷ emphasised that MS reported a remarkable interest in providing a wider range of skills for their HWF that allow task shifting, and incorporating advanced digital solutions into HWF practice. Out of these interests TaSHI - Empowering EU health policies on task shifting²⁸ concentrates on training new skills and diversifying HWF to implement task shifting. In addition, the OASES project on promoting evidence based policies on medical deserts has the objective to combat HWF shortages in remote areas, so called medical deserts, with actions focusing on developing skill mix, task shifting, use of e-health or IT systems, recruitment and retention management²⁹.

H-PASS is intended to tackle the need to provide the necessary digital literacy that allows HWF to utilise modern equipment and solutions, which help simplify and organise their work better. An added benefit to improving the HWF digital skills, confidence, preparedness, readiness and maturity is that it allows the trainees to attend new training programs with new approaches and a new and appealing online environment. Enthusiastic and agile trainees will have the opportunity to promote digital transformation and act as change agents.

1) trans-national dimension of the project	H-PASS will carry out pilot training testing and validation in 6 implementation sites addressing several disciplines and professions, and its results could be used in different MS to mitigate skills gaps, skill-mismatches of the HWF and to improve digital maturity, literacy, readiness and preparedness.
2) impact/interest for a number of EU countries	Skill gaps and skill-mismatches are identified as key barriers of the development of HWF, and it is present everywhere in Europe. Therefore all MS are interested in following the actions and the conclusions of H-PASS.
3) possibility to use the results in other countries	H-PASS will bring together the results and experience of the project in a fully adaptable training package that ensures transferability.
4) potential to develop mutual trust/cross-border cooperation among EU countries	Managing the change of increasing role of advanced technologies in cross-border healthcare will be also considered in strategic HWF development and planning. H-PASS will enable cross-border cooperation in the field of HWF education by supporting the mutual recognition of the H-PASS training programme and welcoming expert and trainer exchanges beyond borders as a potential.

Digital agenda in the EU: Digital transformation is an opportunity that can only be seized if people have the right skills, therefore acquiring new skills, reskilling and upskilling is a must. To facilitate this, the EU is pursuing several initiatives: European Skills Agenda including the Pact of Skills, Digital Education Plan and the Digital skills and job coalition. The actions of the H-PASS project are in line with the main objectives of the European Skills Agenda; to develop better skills to strengthen resilience and sustainable competitiveness and facilitate lifelong learning. H-PASS has complementarities with several EU initiatives aiming at the improvement of health systems’ resilience by providing health professionals with the necessary digital skills to improve their efficiency, ease their workload, and better adapt to the necessary changes digitalisation brings to health systems. Providing them team and leadership

²⁴ European Commission (2012), EU level Collaboration on Forecasting Health Workforce Needs, Workforce Planning and Health Workforce Trends – A Feasibility Study https://ec.europa.eu/health/system/files/201611/health_workforce_study_2012_report_en_0.pdf

²⁵ European Commission (2012), Commission staff working document on an Action Plan for the EU Health Workforce https://ec.europa.eu/health/system/files/2016-11/staff_working_doc_healthcare_workforce_en_0.pdf

²⁶ European Commission. (2015). Study concerning the review and mapping of continuous professional development and lifelong learning for health professionals in the EU. EAHC/2013/Health/07. https://ec.europa.eu/health/publications/study-concerning-review-and-mapping-continuous-professional-development-and-lifelong-learning_health_en

²⁷ SEPEN (2021), Mapping of national health workforce planning and policies in the EU-28, <https://healthworkforce.eu/countrysheets/>

²⁸ TaSHI project (2021) Collection of useful tools and practices in task shifting https://tashiproject.eu/wp-content/uploads/2022/04/TaSHI_Deliverable_D4.1.pdf

²⁹ OASES project (2021) Framework for data collection https://oasesproject.eu/wp-content/uploads/2021/10/D14_Framework-for-the-data-collection.pdf

competencies can improve their resilience especially in times of crises. The Flagship initiative Digital Skills for Digital Transformation of Health and Care Systems financed by the Technical Support Instrument (TSI) clearly focuses on supporting Member States in structural reforms linked to the Digital Transformation of Health and Care Systems, contributing to closing the digital skills gap in health and care sectors and on improving overall access, resilience, effectiveness and sustainability of health systems, which are all in synergy with the ambition of H-PASS project. Digital education programmes supported under the Digital Europe Programme and training initiatives co-funded by the European Cohesion Funds are all have components of improving digital skills, resilience and leadership to support digital transformation, which are aimed by H-PASS also when offering digital skills upskilling trainings on different maturity levels and also leadership trainings for those, who can be in the forefront of behavioural change.

Digital & ehealth initiatives - Previous/ongoing projects dealing with digital skills of HWF : “HITComp „Health Information Technology Competencies” platform³⁰ to empower a digitally skilled health workforce” collected 21 modules and 40 competency areas to encourage more effective use of digital skills and information technology and communication (ICT) in the delivery of health services, including disease prevention and health promotion. This work identified, addressed and bridged the gaps between competency and knowledge deficiencies among all staff in healthcare delivery, management, administration and support to ensure universal application of ICT solutions in health services. HitComp provided access to e-health tools, resources and innovations, and identified global e-health roles, competencies and education research and information tools and resources.

Two important EU Joint Actions supporting the eHealth Network - JAsEHN and eHAction - also touched upon the issue of digital skills. Health role profiles were used by the JAsEHN project³¹, (Healthcare Department/Service Manager, Healthcare Specialist, Health Provider/Practitioner, Healthcare Technician, Care Coordinator, Medical Scribe, and Public Health Practitioner) were mapped by their digital skill needs. Based on the work carried out in JAsEHN, a conceptual e-health competencies model for healthcare workforce with a e-health profile-competence matrix was elaborated. These consist of 6 competency areas, 52 e-health specific competencies. The eHAction project also investigated the skill needs in the report on e-skills for professionals³². The eHAction pilot asked health professionals to self-assess their e-skills competence against the eHealth competence model, in which participant gave positive feedback about the importance of the use of e-skills in daily care provision. The report summarised two research studies among European medical and pharmacy students, which detected that there is a gap between the overall positive attitude of students towards digital technologies and their lack of digital health literacy and the insufficient practical training they receive. The diGI4H project developed a practical toolkit that can assist health professionals in upgrading their knowledge on digital health. Innovative VET curriculum, case studies, modular training materials, e-learning platform and a toolkit were designed and made available freely. JADECARE - The aim of the Joint Action is to implement a digitally enabled integrated person-centred care by using 4 specific “good practices”. JADECARE focuses on the support of health authorities to adapt important aspects of health system transformation, in particular the digital transition. To achieve this the project rethinks the roles and necessary skills of the HWF in the light of digital technologies and data.

The listed previous projects have a huge significance in developing the H-PASS project. Some of the partners in the H-PASS consortium actively participated or took leadership in some of these listed projects, therefore building on the findings of previous EU funded actions can be strengthened and sustained by the H-PASS consortium. Countries benefiting directly are the H-PASS pilot implementation sites of Cyprus, Greece, Hungary, Italy, Lithuania and Romania. Due to WP6 activities and extended national and international stakeholder networks of partners H-PASS considers all European countries potentially benefit from the lessons learnt and conclusions of the H-PASS project.

2. QUALITY

2.1 Concept and methodology

Concept and methodology

Outline the approach and methodology behind the project. Explain why they are the most suitable for achieving the project’s objectives.

³⁰ HITComp Tool and Repository <http://hitcomp.org/>

³¹ JAsEHN Joint Action to support the eHealth Network https://webgate.ec.europa.eu/chafea_pdb/health/projects/677102/summary

³² eHAction (2020). Report on eSkills for Professionals http://ehaction.eu/wp-content/uploads/2020/08/03.06.2020_eHN-adopted_eHAction-D6.3_Report-on-eSkills-for-Professionals_v1.0.pdf

H-PASS offers a training programme, which consists of different training courses/modules for different target groups of clinical staff. Professional groups were selected according to country specific needs and priorities, the local context, and the needs analysis performed during the preparation phase.

Structure of H-PASS training programme

Training courses will be produced and delivered in three phases:

- Phase I. - Training the central trainer pool of H-PASS (Train the trainer session I.)
- Phase II. - Pilot trainings at country level for different target groups
- Phase III. - Train the trainer courses for health professionals at country level (Train the trainer session II.)

Training courses consist of different training components. The selection of components enables training courses/modules to be built up in several ways matching the needs of the implementing country.

The table below represents the planned structure of H-PASS programme: Countries and professions included in the table are solely examples, the components can be chosen from a set of components developed by the consortium

H-PASS Training programme			
Training course 1	Training course 2	Training course 3
Country: Italy	Country: Romania	Country: Lithuania	
Profession: General Practitioner	Profession Pharmacist	Profession: Nurse	
Component 1	Component 1	Component 1	
Component 2	Component 2	Component 2	
Component 3	Component 5	Component 3	
Component 4	Component 6	Component 5	

Learning objectives, training outlines, education methods and training materials will be elaborated for each component centrally. The consortium works together on the component contents and ensures a standard quality for each module. Creating a training course from the components, tailoring for digital maturity, local context and for the needs of the target professional groups will be coordinated at the level of delivering institutions.

Contents of training components

As the scope of H-PASS aims at increasing digital maturity and improving team resilience among health professionals, these topics will be covered in each training course. Participants will also be prepared to adapt to new situations, proactively react and collaborate in health crises. Understanding the nature and the natural reaction to changes will be basic elements of the trainings. Shared decision-making, communication and leadership are potential transversal skills to develop. Health system awareness, change management and capacity building will be essential content of the “train the trainer” courses as well as health performance evaluation, co - production and social value in healthcare.

Apart from these topics, specific content elements will be built into additional components.

List of possible topics addressed in training components:

- The benefits of digital health
- General digital skills set
- Advanced digital skills
- Digital team competences
- Shared decision making and communication ,leadership and managing change
- Digital job redesign in healthcare
- Digital leadership & task shifting, developing digital capability & maturity
- Dimensions of digital maturity and drivers for development (e.g. infrastructure, technology &

innovation, legal & policy arena, standards & interoperability, IT process management, adoption mechanisms and workforce)

- Health system awareness
- Education and training methodology (for train the trainer sessions)

Educational methods of H-PASS

The educational method of H-PASS is designed to be adaptable in different learning environments and focuses on conveying both the concepts, theoretical background and the practice sessions, application of the acquired skills. While the training course sets clear goals for each module, the trainers can tailor customised strategies to adapt to their target groups. The educational methods should focus on fostering digital teamwork, and integration of transversal and digital skills among the trainees. Some example methods to be built in: Interactive lectures and theoretical input, Plenary discussion, Group presentations, Problem solving exercise, gap analysis, practical skills training, Case analysis, Brainstorming exercise, Interactive drawing exercises etc.

The H-PASS training courses contain activities - both synchronous and asynchronous - that can be adapted to different learning environments and be applied in either the onsite or online. The synchronous activities focus on engaging a classroom, a cohort of participants real-time, while the asynchronous activities are meant to facilitate individual understanding and learning, not necessarily covering real-time contact with the trainers. Each module will outline the preferred ways of education methods e.g. the ratio of fully or partially online or on-site sessions, synchronous activities via online platforms (i.a. Zoom) or asynchronous activities via e-learning platforms (i.a.. Moodle), and the application of virtual reality environments e.g. a hospital or a primary care setting simulation.

Hybrid education methods incorporate the advantages of both on-site and on-line training methods, thereby providing an efficiently feasible and effective training program. The online format facilitates the transfer of more complex knowledge, but its disadvantage is that it may require the involvement of more experienced trainers. Important social interactions may not be achieved in an online setting, therefore networking and team skills practice might be carried out onsite. Furthermore, the attention of the trainees can be maintained for a shorter period of time in an on-line environment, therefore it is advisable to use interactivity promoting tools (e.g. simulation games, interactive exercises, alternative online solutions, breakout rooms). One part of the H-PASS training programme is foreseen to use Virtual Reality environment, which allows trainers a deeper assessment of individual trainees. These activities allow the trainers to present various situations and environments in which the trainees can acquire the presented material, illustrate the application of the acquired knowledge in a safe environment, see a variety of examples, practise different strategies and methods, and evaluate their own effectiveness in digital teamwork. Onsite elements of the training are also foreseen. It is necessary to use practice-related cases in work-based learning and training in a secure environment, as highlighted in the DISH project outcomes³³.

Description of different types of training courses

Training courses will be produced and delivered in three phases:

Phase I. - Training the central trainer pool of H-PASS (Train the trainer session I.)

The aim of this phase is to educate 2-3 trainers per consortium partner, who will be able to conduct the pilot training in 6 MS. Both content elements and education methods will be in focus, as this entry module focuses on the ability to educate clinical staff for digital change and develop digital team resilience. This training also provides opportunities for sharing common understanding, testing training materials and virtual reality platform. This session serves as an entry point, a common ground for trainers who will deliver the training in the 6 countries.

Number of training courses	1
Maximum group size(s)	40
Number of participants trained	20-40
Training language	English

³³ DISH: Digital & innovation skills helix in health (2022) <https://www.dishproject.eu/>

Country of training	Not linked to country - one common training
Profession of participants	Trainers and experts of delivering partners (not necessarily health professionals)
On-site elements	No
On-line synchronous elements	Yes
Asynchronous (including e-learning) elements	Yes
Example Components to be addressed	<ul style="list-style-type: none"> ▪ The benefits of digital health - Synthesising contemporary knowledge ▪ Transversal skills and managing change - Building the digital environment and digitally enabled HWF ▪ Context specific changes - Digital job redesign in healthcare ▪ Educating digital change agents - Digital leadership & task shifting, developing digital capability & maturity ▪ Education and training methodology ▪

Phase II. - Pilot trainings for different target groups

Pilot training will be organised at local level for Medical doctors (GPs and paediatricians, specialists: surgeons, cardiologist, internists, neurologist, pathologist, radiologist etc.), nurses, pharmacists. Training courses tailored to local needs and target group needs can be built up from the components.

Number of training courses	8-12
Maximum group size(s)	30-60
Number of participants trained	350-500
Training language	National languages
Country of training	Cyprus, Greece, Hungary, Italy, Lithuania, Romania
Profession of participants	Medical doctors (GPs and specialists), nurses, pharmacists
On-site elements	Partly
On-line synchronous elements	Yes
Asynchronous (including e-learning) elements	Yes
Example Components to be addressed	<ul style="list-style-type: none"> ▪ General digital skill set ▪ Specific advanced digital content tailored to the target profession ▪ Composing digital team competences (Digital teamwork and collaborative practice - improving connectivity; Interprofessional cooperation and working together in the digital environment; Perspectives of different professions)

Phase III. - From health professionals to digital change agents (Train the trainer session II.)

The second train the trainer course aims to provide further trainer capacity for sustainability and facilitate networking and capacity building in the 6 pilot countries. This course works for expanding and uptaking H-PASS modules within the 6 MS. Participants target health professionals, recruited from participants of previous modules and other agile and enthusiastic clinical staff interested in digital change. Improving leadership skills and change management will be emphasised part of the content.

Number of training courses	4-6
Maximum group size(s)	30
Number of participants trained	70-100
Training language	National languages
Country of training	Cyprus, Greece, Hungary, Italy, Lithuania, Romania
Profession of participants	Medical doctors (GPs and specialists), nurses, pharmacists
On-site elements	Yes
On-line synchronous elements	Yes
Asynchronous (including e-learning) elements	Yes
Example Components to be addressed	<ul style="list-style-type: none"> ▪ The benefits of digital health - Synthesising contemporary knowledge ▪ Transversal skills and managing change - Building the digital environment and digitally enabled HWF ▪ Context specific changes - Digital job redesign in healthcare ▪ Educating digital change agents - Digital leadership & task shifting, developing digital capability & maturity ▪ Leadership ▪ Capacity building ▪

Recruitment: Recruitment of training participants will be organised by delivering institutions. As delivering partners are mostly academic institutions, they can include H-PASS courses into their training portfolio. Collaboration with national or regional authorities involved in HWF development, and with professional organisations can support recruiting activities. Consortium partners have established national stakeholder networks that support recruitment as well. If possible, training courses will be promoted at national or regional CPD platforms as well.

Training evaluation

Training evaluation follows the approach of Kirkpatrick’s four-level model: Level 1: Reaction – measures how participants react to the training (e.g. satisfaction); Level 2: Learning – analyses how well participants truly understood the training (e.g. increase in knowledge, skills or experience); Level 3: Behaviour – assesses whether participants are using what they learnt at work (e.g. change in behaviour); Level 4: Results – determines if the training had a positive impact on the business/ organisation.

Reaction and learning can be measured parallel with the training, while evaluation of behaviour change and application requires a follow-up period. With regard to the concept of H-PASS programme, evaluation at organisational or system level cannot be linked to the programme. The overall objective of training evaluation is to provide trainers and content developers information to assess the quality of their performance and to provide further guidance for improvements. Evaluation of H-PASS training courses are planned in four phases:

1. Pre-course activities: Sociodemographic questionnaire and an individual needs assessment questionnaire to be filled in before starting the training. Participants also complete a knowledge assessment questionnaire in order to map the pre-course knowledge level.

2. Evaluation linked to training components: Participant feedback questionnaires to be circulated after finalising each training component. Questions dedicated to participant experience, perceived utilisation of knowledge, education methods and trainer performance will collect information.

3. Post-course evaluation: Post-course evaluation includes an overall feedback questionnaire enabling to provide qualitative answers on the highlights and the shortcomings of the training. Post-course knowledge assessment (with the same questions taken pre-course) can provide information about learning that took place in the training period.

4. Follow-up: Participants will be contacted via email 1-3 months after the training and will be requested to provide a brief, written summary on how they can use the acquired skills at the workplace. This common evaluation scheme to be applied for every delivering institution and professional group in the programme, allowing slight differences according to local specificities. As digital maturity and target group needs might be different, evaluation does not aim to compare training courses in different countries.

Microcredentials and accreditation: H-PASS works for providing microcredentials and accreditation. Delivering partners certify every training course, and all training courses are intended to be accredited for CPD upon possibility of the national CPD requirements. Most of the consortium partners are entitled or are actively participating in CPD programme accreditation at national level.

2.2 Consortium set-up

Consortium cooperation and division of roles (if applicable)

Describe the participants (Beneficiaries, Affiliated Entities and Associated Partners, if any) and explain how they will work together to implement the project. How will they bring together the necessary expertise? How will they complement each other?

In what way does each of the participants contribute to the project? Show that each has a valid role and adequate resources to fulfil that role.

Note: *When building your consortium you should think of organisations that can help you reach objectives and solve problems.*

Quality & Capacity of the partnership

The partnership consists of governmental bodies, research institutes and academia with direct link to teaching hospitals and healthcare providers, as well as entities with the focus of HWF education and its virtual realisation. All partners are active in the field of HRH development, specifically at European and national and regional level. The consortium has a well-established working relationship and extensive knowledge-base from previous international projects, which brings added value from the project partnership perspective. Partners were asked to take leadership roles in WPs and tasks in order to provide clarity of the coordination responsibility. WP leaders will rely on task leaders, and partners will take part in activities fitting their previous expertise and institutional profile. For example, universities have an extended experience in conducting research, assessing skill needs, evaluating training programmes, and designing curriculum and preparing training materials. Governmental bodies participating in the consortium have accountability for running national level CPD programmes and/or for their regulation. H-PASS trainings will be conducted in six countries so that training institutions are appointed in each participating country. H-PASS training implementing institutions will be:

- European University Cyprus (Cyprus);
- Medical School of University of Crete (Greece);
- AGENAS, Sant'Anna School of Advanced Studies and Università Cattolica del Sacro Cuore (Italy);
- OKFŐ and Semmelweis University (Hungary);
- Lietuvos Sveikatos Mokslų Universitetas (Lithuania);
- Universitatea din Oradea and Colegiul Județean al Farmacistilor Bihor (Romania).

With careful planning of partners' efforts in the different activities, we applied an optimised complementarity of partners.

ORSZÁGOS KÓRHÁZI FŐIGAZGATÓSÁG (OKFŐ) - COO

In the context of higher vocational training in the field of health OKFO is responsible for the operation of the state-

subsidised post-secondary vocational training system in the field of health care, carrying out full coordination, liaison, information and financial management tasks. OKFO is also responsible for tasks related to the institutional accreditation of tertiary health care vocational training, and developing educational materials (curricula, textbooks, guides, etc.) for these training courses. OKFO is determining the evaluation system (thresholds) for optional vocational training courses organised for doctors, dentists, pharmacists and clinical psychologists specialised in various medical fields. In addition, OKFO is participating in the overall coordination, liaison, information and financial management tasks of the Scholarship Schemes Programme for Residents. OKFO manages the operation of the National Examinations Committee, which is responsible for the organisation of special examinations required for the completion of post-secondary vocational training in the field of health.

In relation to the development and operation of the Electronic Health Service Space (EESZT), OKFO develops the training strategy for the EESZT and the areas covered by the sectoral IT systems and participating in the planning and implementation of training activities. OKFO creates, maintains and disseminates the training materials, the interface and support log-ins for education and training courses, as well as accredits and disseminates training materials and session plans containing EESZT-related knowledge for different target groups (e.g. pharmacists, doctors, pharmacy technicians, university students, teachers) as specified in the relevant regulations.

In relation to the SKILL LAB project OKFO developed and operates 19 fully equipped skill labs (in 16 county hospitals and 3 medical universities), has created specialised training curriculum tailor-made for skill labs, and conducted development of an e-learning training material which creates a high-quality e-learning interface satisfying the needs of the target group (doctors and other health workers) to adapt the developed curriculum to the learning interface possibly with interactive elements, animation, external linking, communication and forum options. OKFO prepared and completed creation of an e-learning training interface and training management system in order to support the IT coordination of trainings (the system supports the registration, data storage and also helps to monitor the study and examination activities, issuing certificates and reporting scores). In addition, OKFO adapted a complex skill-developing IT system which provides an innovative way with high-quality video and audio recordings, able to store, evaluate recordings and provides an opportunity to identify skills of the trained person. OKFO prepared a methodological guide and a methodological manual in order to support the skill trainings.

OKFÓ is the competent authority for registering health professionals, licencing and hosting the human resource monitoring system for healthcare. OKFÓ participates as a work package leader in the joint action HEROES targeting health workforce planning.

SEMMELEWEIS UNIVERSITY (SU) – Associated partner

Semmelweis University (SU) is the largest medical university in Hungary. The University has plenty of important experiences in participating in EU funded projects of the Health Programme.

The Health Services Management Training Centre (HSMTC) is one of the most dynamically developing departments of the Faculty of Health and Public Administration, Semmelweis University and plays a key role in health policy debates and management development in the region. The HSMTC aims to facilitate the development of health services domestically and internationally by generating better management knowledge and practice, learning and development opportunities, new knowledge and new understanding for those working in the development of health and healthcare service organisations. In HSMTC, essential and interrelated activities of education, research and consultancy are connected in knowledge centres, notably the Human Resources for Health Development is an appointed WHO Collaborating Centre since 2015, re-designated in 2019.

HSMTTC is specialised for education programmes and training in the field of health services management and has extended teaching experience in accredited programmes accredited by a national accrediting authority for higher learning or nationally accredited continuing professional education providers, complying with relevant legislation. Besides that, HSMTC regularly offers short courses on the basis of CPD for health professionals and managers. The Centre also organises leadership development and institutional management development programmes for hospitals and health policy background institutions. There are various international programmes provided by HSMTC, which contain content on leadership and HRH. Without claiming completeness, Project Hope, The European Health Executive (EHEP), Latvian Health Executive Programme (LHEP), “Leveraging e-health workforce by advanced skills (L-ead Summer School) and WHO Human Resources for Health Leadership and Management - Prototype curricula are subjects to mention.

In connection with digital upskilling of the HWF, HSMTC led a consortium with partners of Universidad de Navarra, IESE Business School and E-Group in a summer school programme funded by EIT Health. L-ead Summer School “Leveraging e-health workforce by advanced skills” aimed to generate awareness raising and knowledge sharing about changes of healthcare systems in the digital age. With the help of change management and evidence-based policy making, participants understood the functioning of health systems, the context and rationale of workforce development. HSMTC ran the programme face-to-face in 2019 and then tailored the training online in 2020.

WHO Human Resources for Health Leadership and Management - Prototype curricula: HSMTC participated in the consortium that developed prototype curricula in HRH leadership and management under the agreement for performance of work by the WHO Headquarters HWF Unit. Programme outline guidance, purposes of the training programme, skills and competencies to be achieved, and main content elements were specified, the consortium started designing and developing three prototype courses: one year Master, one month certificate and the short executive training. A stepwise approach was used in order to cover the same HRH leadership and management content by modules, fitting to various target groups in the different courses. Modules, curricular units, rationale and scope were identified and defined tailored to each course. Furthermore, a repository of teaching and learning methodology with synchronous and asynchronous activities enabled the consortium to select the best fitting activities in each course to best serve the course objectives. A continuous consultation with WHO HQ and EURO, as well as the WHO Leadership Hub resulted in a carefully planned and thoroughly considered prototype curricula in each course.

In the last decade, HSMTC has participated in several international projects with HWF focus. Joint Action on European Health Workforce Planning and Forecasting aimed to support collaboration between EU member states to harmonise health human resources terminology to update mobility information and future skills mix and needs, and to promote the influence of health human resources planning in legislation. Based on these results HSMTC coordinated the joint tender called "Support for the hEalth Workforce Planning and Forecasting Expert Network", in order to maintain and operate the professional network of experts of HWF planning and forecasting.

Additional professional work in the HWF field is ongoing: HSMTC coordinates TaSHI - Empowering EU health policies on Task SHifting. The main objectives are to provide a novel understanding and up-to-date knowledge on task shifting and on transferability and uptake of good practices in implementation. With performing pilots at five implementation sites to gather evidence and data on the different types of task shifting. TaSHI aims to facilitate dialogues and knowledge exchanges between the relevant stakeholders. The deliverables on tangible solutions and practical products support EU MS at policy and organisational level to initiate and implement their own actions tailored to the local settings. TaSHI is designing curriculum and training materials for task shifting. Additionally, HSMTC participates in OASES - prOmoting evidence-bASed rEformS, aims to represent a source of knowledge in European medical deserts, reinforcing the capacity of health authorities of EU Member States to reform their health systems and address all the important aspects to successfully tackle the challenges that the medical desert is posing. These two projects belong to the 'HWF Projects Cluster' on the EU Health Policy Platform.

AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGENAS) – BEN

The Italian National Agency for Regional Healthcare Services (AGENAS) is a non-economic public body funded in 1993 and subject to oversight by the Ministry of Health. Acting as a link between the central, regional and local level, AGENAS provide technical and operational support to Regions and healthcare organisations with regards to organisational, economic, financial aspects and efficacy of health interventions, as well as patient centeredness, quality and safety of care.

One of the key roles by AGENAS is the Continuing Education in the medical field; in this context AGENAS is at the service of the CME system by providing technical and administrative support to the National Continuing Education Commission (CNFC), the body that governs the system. With the support of AGENAS, CNFC defines the accreditation rules for providers of education in order to ensure that the training pathways for professionals comply with the highest standards and exercises control over and imposes penalties in matters regarding the transparency and independence from commercial interests of the educational events so as to ensure the best results and that the programs offered are increasingly tailored to individual needs.

Furthermore, AGENAS works with the National Committee on the simplification and streamlining of the CME system to make it more flexible and capable of meeting the concrete needs of continuing education. This engagement has led to the definition of a new system of rules approved with the new State-Regions Agreement "Continuing education in the healthcare sector" of 2 February 2017.

AZIENDA ULSS 4 VENETO ORIENTALE (ProMIS) - BEN

ProMIS organised numerous online and on-site training programmes, among which "Piano di Formazione Nazionale" (PFN), National Training Plan is outstanding. ProMIS has started delivering a National Training Plan in 2011 in the framework of health and innovation management. The main objectives of the National Training Plan programme through the years and different editions are:

- providing participants with knowledge of European policies, financial regulations and directives, and of the main bodies operating at the international level in the field of health;
- presenting and developing methodologies and strategies for dealing with institutions and bodies at the European and international levels;

- developing sustainable projects, activating and presenting the correct procedures for the submission of the aforementioned (with a specific focus on the appropriate funding instruments- both direct and indirect);
- acquiring skills in project management to set up, report and monitor project activities in a correct and sustainable way.

Among other topics, many of these online events are connected to digitalisation (for example, the focus is devoted to: Digital Innovation Hubs in the Intelligent Specialisation Strategies for innovation in health and to the link with the Digital Europe Programme; the European Health Data Space; EU tools for the impact assessment of the insertion of technologies; mHealth Hub; the application of the MAFEIP tool for measuring the impact of technology introduction in health systems). approximately additional 20 webinars have been already planned for 2022.

ProMIS is partner of the JANFP4Health, funded under the European Public Health Programme, which aims to contribute at creating an innovative, sustainable, and coherent network of National Focal Points that will increase the capacity of Member States to design and create sustainable actions to promote the achievement of the health objectives for the period 2021-2027. In the framework of this Joint Action ProMIS will lead a specific action – “Capacity Building for National Focal Points” – which directly addresses the expertise and the skills (technical and soft) of the National Focal Points involved in the new EU4Health programme in its comprehensiveness. In particular, the purpose of this task is creating and delivering a training programme for NFPs on both technical and soft skills.

INHWE LTD (INHWE) - BEN

INHWE as a project partner in the Erasmus+ Digi4Health (2019-2022) project consortium developed a novel digital toolkit to support European Vocational Education and Training (VET) Trainers and health sector mentors to assist healthcare professionals and stakeholders to catch up with technologies of the 4th Industrial Revolution. The digital toolkit consisted of a number of elements, which all focused on explaining the implications of Health 4.0 developments and how its associated technologies can be exploited in health professionals’ daily work and interactions with patients.

INHWE is also a project partner of the Erasmus+ Digi4Me (2020-2023) consortium, which aims to develop VET programmes to improve the digital skills of medical physics and health professionals. The project involves developing the curriculum for a brand-new qualification to meet the digital skills needs of health professionals across the EU. It aims at stimulating new digital skills, fostering ICT technologies in health domains, and supporting VET students to develop digital skills.

In addition, INHWE is the project lead for the Erasmus+ VRHealthLeaders (2021-2023) consortium. This project develops a training programme which uses virtual reality to increase the leadership capabilities of future healthcare managers and policy makers, using public health crises as its key theme.

INHWE was also the project lead for the Erasmus+ StoryAidEU (2019-2021) consortium. This project developed training material which aimed to promote principles of humanism in healthcare by encouraging healthcare professionals to use the tool of storytelling in their professional practice. The project developed a training framework consisting of a teaching guide for educators, coursebook, group work guide, and interactive lecture in order to enable health professionals and educators to understand how humanism and storytelling are relevant to their professional lives, as well as how to integrate these into their daily practice.

Finally, INHWE’s experience in developing training programmes, materials and curriculum in this area is evidenced by its role as project partner in the Erasmus+ SAFEMEDIC (2018-2021) project. The chief goal of this project was to improve the workplace safety of healthcare professionals by increasing their skills and competences in dealing with challenging situations. This was achieved by developing a complex multi-stakeholder, inter-disciplinary course for healthcare students, which was predominantly targeted at paramedics and nurses.

EUROPEAN UNIVERSITY - CYPRUS LTD (EUC) - BEN

The EUC was founded in 2007 and developed out of Cyprus College, which was established in 1961. It has a long-lasting experience in developing training programs, materials & curricula for clinical & non-clinical staff. EUC operates six schools and twelve departments, the School of Medicine and Dentistry, the School of Law, the School of Sciences, the School of Humanities, Social and Education Sciences, the School of Business Administration and the Distant Education Unit, with the mission to educate students for successful careers and life achievement, to understand and serve the needs of society, and to create knowledge through research and innovation.

The EUC School of Medicine has experience in developing and implementing Structure and Function, preclinical medical curricula, with documentation of all teaching modalities & learning objectives, and establishment of horizontal & vertical integration of educational programmes. It embraces a spiral and competency-based medical

curriculum, that includes competency development road-map, competency & skills checklists, curricular map, clinical training manual and quality assurance guide.

It has received the Five Stars distinction on the QS TOP UNIVERSITIES (QS Stars University Ratings) rating of institutions around the world and was accredited through the rigorous standards and procedures of the World Federation for Medical Education (WFME), by ensuring the highest scientific and ethical standards in medical education.

EUC is dedicated to continuous medical education (CME credits) through the development of short course curricula and skills training programs as well as interdisciplinary training giving opportunities for post-graduate studies (master and doctorate degree). For example, the School of Medicine and the School of Sciences, jointly offer the PhD in Public Health that trains candidates in a broad range of disciplines (medicine, healthcare, biological, environmental and social sciences) to be independent scholars and researchers in the field. Another important innovation in the development of training modules is that EUC incorporates high-tech laboratories, simulation case scenarios and hands-on training courses for junior and senior doctors with cadaveric workshops in various topics, such as surgery and gynaecological endoscopy.

LIETUVOS SVEIKATOS MOKSLU UNIVERSITETAS (LSMU) - BEN

The Center for Postgraduate Studies of the Lithuanian University of Health Sciences (LSMU) operates in cooperation with the structural and functional divisions of the University. The main activities of the Center are: to plan and implement the training of specialists by organising non-degree (residency) studies; to implement the improvement of professional qualification of health care, pharmacy and other specialists by organising courses, internships and scientific-practical conferences and to organise clinical medical practice. The Center also participates in the preparation and implementation of national and international scientific and practical postgraduate education projects, organisation and implementation of assessment of acquired competencies. The activities of the Postgraduate Studies Center are managed by the Dean, who reports directly to the Vice-Rector for Clinical Medicine. The Center employs a vice-dean, senior specialists, specialists, study coordinators and coordinators. The Department of Nursing is responsible for providing more than 10 postgraduate courses for nurses, midwives, physicians and other health care workers. In 2016, the Center was appointed as WHO Collaborating Centre for Nursing Education and Practice.

UNIVERSITATEA DIN ORADEA (UO) - BEN

The mission of the University of Oradea is to provide education and research to a high standard of quality in a national and international context of social, professional and intellectual development of the individual, and at the same time to contribute to social and cultural development of Oradea. The University of Oradea has materialised international relations with 352 institutions from 39 countries.

Academic education is provided to the students at the highest level within the 15 faculties through a wide range of bachelor, master, doctorate and postgraduate programs. At every faculty the instructive and educational activity is enriched by scientific research. Along with professional performance and moral behaviour, scientific research becomes the priority criteria for academic evaluation of academic staff. University of Oradea is an accredited public academic institution with the qualification awarded by ARACIS: HIGH DEGREE OF CONFIDENCE (GRAD RIDICAT DE ÎNCREDERE). Within the University of Oradea, the attention is also focused on the continuous development of distance learning and for this purpose there is the Department for Distance Learning and Low Frequency Education (DIDIFR). The Department of Continuing Education has also been set up at the university (DEP) whose fundamental objective is the development of competences and completing of the knowledge acquired in a form of initial training (bachelor, master, PhD). Training activities in the sphere of continuous vocational training include: conversion/retraining; training courses; postgraduate specialisation courses; postgraduate training courses; workshops.

COLEGIUL JUDETEAN AL FARMARCISTILOR BIHOR (CJFBH) - AE

Bihor County Pharmacists Council (CJFBH) is an independent statutory council, which receives no grants or subsidies from government or any other source, but is fully funded by its registered members of the profession. Among the essential objectives of the county organisation are: to constantly update the professional knowledge of pharmacists in Bihor County, to improve professional activity and the care provision of patients. For many years, CJFBH has been conducting multiple professional continuing education programs dedicated to pharmacists and other medical specialists. Our events (conferences, symposia, courses, webinars, etc.) are credited by the Romanian Pharmacists Council with EFC credits.

UNIVERSITA CATTOLICA DEL SACRO CUORE (UCSC) - BEN

The Graduate School of Health Economics and Management (Italian: Alta Scuola di Economia e Management dei

Sistemi Sanitari, or ALTEMS) is a graduate school at the Università Cattolica del Sacro Cuore established in 2008. Ever since its institution, it has provided postgraduate courses and Master classes in the fields of healthcare management, health technology assessment, operations management, health policy and planning, legal matters in healthcare and innovation and digital communication in healthcare. It carries out a rich research activity both at national and international level. Moreover, it is active in consultancy projects commissioned by public and private institutions of the sector. Its faculty is composed of both national and international professionals.

PANEPISTIMIO KRITIS (UOC) - BEN

The Medical School of the University of Crete was established in 1983 and admitted its first students in 1984. In 1989 it moved to its new campus which is one of the biggest medical and research complexes in Greece. The Medical School of the University of Crete has always aspired to become a modern teaching and research centre committed to excellence in education and training of students, physicians and biomedical scholars. The School has achieved international recognition, as evidenced by the participation of several of its faculty members in the executive boards, administrative committees and councils of European or World scientific associations and professional organisations. Faculty members are active members of Editorial Boards of scientific journals as well as decision-making bodies of funding institutions. Several Divisions of the School and individual faculty members have long standing collaborations with the World Health Organization and the Commission of the European Union.

In the years ahead the Medical School of the University of Crete aspires to maintain its position in the centers of excellence in Biomedical Sciences. The University Hospital of Heraklion is closely connected to the School of Medicine. Its main functions are:

- to provide outstanding secondary and - mainly - tertiary specialised health care to the people of Crete and the southern Aegean islands
- to provide the highest level of clinical training and education to
 - the medical students of the University of Crete,
 - the nursing students of the Technological Educational Institute of Heraklion,
 - medical residents (full clinical and laboratory training residency programs in all medical specialties plus a great number of sub-specialties)
- to provide Continuing Medical Education programs to medical specialists and health professionals.

SCUOLA SUPERIORE DI STUDI UNIVERSITARI E DI PERFEZIONAMENTO S ANNA (SSSA) - BEN

Sant'Anna School of Advanced Studies is a public university - with special autonomy - working in the field of applied sciences: Economics and Management, Law, Political Sciences, Agricultural Sciences and Plant Biotechnology, Medicine, and Industrial and Information Engineering. Over the years, Sant'Anna School of Advanced Studies has gained a high scientific and academic reputation at national and international level. University education (first level degrees) is reserved for students admitted to the School after passing a competitive examination, and provides students with a supplementary education based on merit and individual profit criteria. Recently, the School launched an interdisciplinary PhD working on health, PhD health science technology and management, involving all the Institutes.

The Management and Health Lab is a part of the Institute of Management, and has activated numerous international collaborations related to European projects, such as the one related to FEAST project on the promotion of healthy lifestyles and DigiCare4You, an intersectoral innovative solution involving DIGItal tools, empowering families and integrating community CARE services for the prevention and management of type 2 diabetes and hypertension. The lab also relies on long-lasting international collaboration with health research centers such as IRDES in France, the Dartmouth Institute, Health Services Management Centre of the University of Birmingham, and other institutions such as LSE, University of Texas and Georgetown.

The Managerial Training Course for Complex Structure Executives and Aspiring Healthcare Managers (the thirtieth edition is currently underway) is a training course aimed to provide skills related to corporate health management tasks and to the management of complex structures (doctors, dentists, veterinarians, pharmacists, biologists, chemists, physicists, psychologists). Around 3,300 professionals have been trained since 2005. Furthermore, the eighth edition of the course Managerial Training Course for the General Management of Healthcare Authorities (200 hours of training) has just ended. Around 200 professionals have been trained so far. The training addresses important topics for the Top Management of the National Health System, including: governance in the field of health systems, human resource management, performance evaluation, costing in support of strategic decisions.

SILVERSKY3D VR TECHNOLOGIES LTD (SS3D) - BEN

Silversky3D Virtual Reality Technologies Ltd. is a Cyprus-based SME that offers services to professionals and scientists who can benefit from advanced visualisation and interaction with virtual environments. It was established in 2014 as a spin-out company from the University of Cyprus following successful funding from the

European Research Council (ERC). Among the owners of the company are scientists with PhDs and years of international experience in Virtual Reality hardware and software development. Also, the personnel of Silversky has extensive expertise in setting up and maintaining hardware solutions for Virtual Reality and the development of the necessary content, using a variety of game engines and other specialised software.

The company specialises in the development of VR and/or AR applications in different fields but particularly for training purposes, developing educational content applications and development of experimental research setups.

In fact, immersive VR technologies that Silversky is specialising in, are ideal for educational purposes and for scientific data visualisation providing a variety of benefits beyond the traditional “desktop” approaches. Depth cues and the 360° views offered by computer generated environments in VR allow for more didactic possibilities than a 2D desktop screen, especially by non-trained individuals.

2.3 Project teams, staff and experts

Project teams and staff		
<p><i>Describe the project teams and how they will work together to implement the project.</i></p> <p><i>List the staff included in the project budget (budget category A) by function/profile (e.g. project manager, senior expert/, junior expert, trainers/teachers, technical personnel, administrative personnel etc. — use the same profiles as in the detailed budget table, if any) and describe briefly their tasks. Provide CVs of all key actors (if required).</i></p>		
Name and function	Organisation	Role/tasks/professional profile and expertise
Project management Orsolya Becze, Márta Kovács	OKFŐ	Provides leadership and strategic direction in achieving the project’s objectives, defines the project scope, monitors available resources and their allocation, evaluates the team capabilities, coordinates financial and risk management, manages and motivates the project teams, monitors the progress and implementation of the project, coordinates rescheduling, dispute resolution, and organises meetings.
Senior expert Laura Takács, Éva Kárpáti Grayné	OKFŐ	Participates in conceptualising and operationalising the research plan and needs assessment. Participates in the design, planning and creation of the H-PASS training programme, develops guidelines and protocols for training delivery, contributes to training material development, enhances the repository of teaching and learning methods and tools including online environments. Delivers training courses in the pilot countries. In addition, he/she exchanges opinions and expertise in training course development and sustainability, and makes recommendations for action in more efficient HWF education. Facilitates professional cooperation and dialogue among national and international stakeholders. Provides expert support for the evaluation, verification and validation of the H-PASS training programme and online environment. Contributes to maximising the impact and enhancing the uptake of H-PASS.
Junior Expert Máté Baksa	OKFŐ	Participates in conducting the research and needs assessment. Participates in the design, planning and creation of the H-PASS training programme, supports developing guidelines and protocols for training delivery, contributes to training material development, and to completing the repository of teaching and learning methods and tools including online environments. Participates in the delivery of training courses in the pilot countries. In addition, he/she exchanges opinions in training course development and sustainability, and formulates recommendations for action in more efficient HWF education. Facilitates and executes professional collaboration and conducts dialogue among national and international stakeholders. Provides support for the evaluation, verification and validation of the H-PASS training programme and online environment. Contributes to maximising the impact and enhancing the uptake of H-PASS.

Technical and Administrative Personnel Bakóné Takács Natália, Molnár Nikolett, Marcsinák Zoltán	OKFŐ	Provides technical and administrative assistance in the Project Support Office and to the Project Manager, monitors the progress of the project, collects and analyses information and data, and prepares technical and financial reports. Contributes to project scheduling and coordination, prepares meetings and facilitates communication and interactive teamwork. Manages the common internal workspace and repository, administrative tasks e.g., contracting and document archivation.
Project management Paolo Michelutti	AGENAS	Provides leadership, technical and administrative activities in project management implementation for the beneficiary team. Ensures the performance and monitors the progress of the work package with regard to the overall work plan, timeline, ensures the successful completion of objectives and tasks, milestones and delivers reports. Takes responsibility for the team and coordinates the activities within the team. Participates in the status and reporting meetings and provides data to the Coordinator on technical and financial aspects.
Senior expert Davide Staffetta	AGENAS	Participates in conceptualising and operationalising the research plan and needs assessment. Participates in the design, planning and creation of the H-PASS training programme, develops guidelines and protocols for training delivery, contributes to training material development, enhances the repository of teaching and learning methods and tools including online environments. Delivers training courses in the pilot countries. In addition, he/she exchanges opinions and expertise in training course development and sustainability, and makes recommendations for action in more efficient HWF education. Facilitates professional cooperation and dialogue among national and international stakeholders. Provides expert support for the evaluation, verification and validation of the H-PASS training programme and online environment. Contributes to maximising the impact and enhancing the uptake of H-PASS.
Junior expert Lorenzo Giovanelli, Mavi Puglia	AGENAS	Participates in conducting the research and needs assessment. Participates in the design, planning and creation of the H-PASS training programme, supports developing guidelines and protocols for training delivery, contributes to training material development, and to completing the repository of teaching and learning methods and tools including online environments. Participates in the delivery of training courses in the pilot countries. In addition, he/she exchanges opinions in training course development and sustainability, and formulates recommendations for action in more efficient HWF education. Facilitates and executes professional collaboration and conducts dialogue among national and international stakeholders. Provides support for the evaluation, verification and validation of the H-PASS training programme and online environment. Contributes to maximising the impact and enhancing the uptake of H-PASS.
Project management Lisa Leonardini	ProMIS	Provides leadership and strategic direction in achieving the project's objectives, defines the project scope, monitors available resources and their allocation, evaluates the team capabilities, coordinates financial and risk management, manages and motivates the project teams, monitors the progress and implementation of the project, coordinates rescheduling, dispute resolution, and organises meetings.
Senior expert Nicola Scomparin, Monica Manfrin,	ProMIS	Participates in conceptualising and operationalising the research plan and needs assessment. Participates in the design, planning and creation of the H-PASS training programme, develops guidelines and protocols for training delivery, contributes to training material development, enhances the repository of teaching and learning methods and tools including online environments. Delivers training courses in the pilot countries. In addition, he/she exchanges opinions and expertise in training course development and sustainability, and makes recommendations for action in more efficient HWF education. Facilitates professional cooperation and dialogue

		among national and international stakeholders. Provides expert support for the evaluation, verification and validation of the H-PASS training programme and online environment. Contributes to maximising the impact and enhancing the uptake of H-PASS.
Technical and Administrative Personnel Claudio Grassano	ProMIS	Provides technical and administrative assistance to the Project Manager of the beneficiary team. Monitors the progress of the project, collects and analyses information and data, and prepares technical and financial reports. Contributes to project scheduling and coordination, prepares meetings and facilitates communication and interactive teamwork. Manages the common internal workspace and repository, administrative tasks e.g., contracting and document archivation.
Project management David Smith	INHWE	Ensures the performance and monitors the progress of the work package with regard to the overall work plan, ensures the successful completion of objectives and tasks, and delivers reports.
Senior expert Matteo Vezzosi	INHWE	Participates in the expert design of the training programme, develops professional guidelines, gives opinions and makes recommendations. Facilitates professional cooperation. Provides expert support for the development of the online platform.
Project management Eszter Kovács	SU	Ensures the performance and monitors the progress of the work package with regard to the overall work plan, ensures the successful completion of objectives and tasks, and delivers reports.
Senior expert Réka Kovács	SU	Participates in the expert design of the training programme, develops professional guidelines, gives opinions and makes recommendations. Facilitates professional cooperation. Provides expert support for the development of the online platform.
Junior expert Márta Sziklai	SU	Contributes to the development of the content and guidelines. Direct structured learning experiences and monitor their quality results. Delivers training courses.
Project management Elizabeth Johnson	EUC	Ensures the performance and monitors the progress of the work package with regard to the overall work plan, ensures the successful completion of objectives and tasks, and delivers reports.
Senior expert Vasiliki Danilidou, Evangelos Rizos, Konstantinos Lambropoulos Dimitrios Ntourakis	EUC	Participates in the expert design of the training programme, develops professional guidelines, gives opinions and makes recommendations. Facilitates professional cooperation. Provides expert support for the development of the online platform.
Project management Aurelija Blaževičienė	LSMU	Ensures the performance and monitors the progress of the work package with regard to the overall work plan, ensures the successful completion of objectives and tasks, and delivers reports.
Senior expert Lina Spirgienė, Alina Vaskelyte	LSMU	Participates in the expert design of the training programme, develops professional guidelines, gives opinions and makes recommendations. Facilitates professional cooperation. Provides expert support for the development of the online platform.
Junior expert Milda Naginevičiūtė	LSMU	Contributes to the development of the content and guidelines. Direct structured learning experiences and monitor their quality results. Delivers training courses.

Project management Tünde Jurca	UO	Ensures the performance and monitors the progress of the work package with regard to the overall work plan, ensures the successful completion of objectives and tasks, and delivers reports.
Senior expert Annamaria Pallag, Simona Gabriela Bungău	UO	Participates in the expert design of the training programme, develops professional guidelines, gives opinions and makes recommendations. Facilitates professional cooperation. Provides expert support for the development of the online platform
Junior expert Andrei-Flavius Radu, Cristina Burlou-Nagy, Mihaela Alexandra Bogdan	UO	Contributes to the development of the content and guidelines. Direct structured learning experiences and monitor their quality results. Delivers training courses.
Project management Sebastian Nemeth	CJFBH	Ensures the performance and monitors the progress of the work package with regard to the overall work plan, ensures the successful completion of objectives and tasks, and delivers reports.
Senior expert Florin Bănică, Laura Vicas,	CJFBH	Participates in the expert design of the training programme, develops professional guidelines, gives opinions and makes recommendations. Facilitates professional cooperation. Provides expert support for the development of the online platform.
Junior expert Claudia-Simona Costea, Diana Teaha	CJFBH	Contributes to the development of the content and guidelines. Direct structured learning experiences and monitor their quality results. Delivers training courses.
Project management Irene Gabutti	UCSC	Ensures the performance and monitors the progress of the work package with regard to the overall work plan, ensures the successful completion of objectives and tasks, and delivers reports.
Senior expert Americo Chichetti	UCSC	Participates in the expert design of the training programme, develops professional guidelines, gives opinions and makes recommendations. Facilitates professional cooperation. Provides expert support for the development of the online platform.
Junior expert Federica Morandi	UCSC	Contributes to the development of the content and guidelines. Direct structured learning experiences and monitor their quality results. Delivers training courses.
Project management Maria Marketou	UOC	Provides leadership in achieving the project's objectives, participates in conceptualising and operationalising the research plan and needs assessment, monitors available resources and their allocation, evaluates the team capabilities, manages and motivates the project team, monitors the progress and implementation of the project.
Senior expert George Kochiadakis	UOC	Participates in the design, planning and creation of the H-PASS training programme, develops guidelines and protocols for training delivery, and contributes to training material development. He exchanges opinions and expertise in training course development and sustainability, and makes recommendations for action in more efficient HWF education. Facilitates professional cooperation and dialogue among national stakeholders. Provides expert support for the evaluation, verification and validation of the H-PASS training programme and online environment. Contributes to maximising the impact and enhancing the uptake of H-PASS.

Junior expert Ioannis Anastasiou	UOC	Participates in conducting the research and needs assessment. Participates in the design, planning and creation of the H-PASS training programme, supports developing guidelines and protocols for training delivery, contributes to training material development, and to completing the repository of teaching and learning methods and tools including online environments. Participates in the delivery of training courses in the national level. Provides support for the evaluation, verification and validation of the H-PASS training programme and online environment. Contributes to maximising the impact and enhancing the uptake of H-PASS.
Technical and Administrative Personnel Maria Pateraki	UOC	Provides technical and administrative assistance in the project and to the Project Manager, monitors the progress of the project, collects and analyses information and data, and prepares technical and financial reports. Contributes to project scheduling and coordination, prepares meetings and facilitates communication and interactive teamwork. Manages the common internal workspace and repository, administrative tasks e.g., contracting and document archivation.
Project management Manuela Furlan, Federica Covre	SSSA	Ensures the performance and monitors the progress of the work package with regard to the overall work plan, ensures the successful completion of objectives and tasks, and delivers reports.
Senior expert Nicola Bellé, Chiara Seghieri, Milena Vainieri, Sabina Nuti Anna Maria Murante	SSSA	Participates in the expert design of the training programme, develops professional guidelines, gives opinions and makes recommendations. Facilitates professional cooperation. Provides expert support for the development of the online platform.
Junior expert Francesca Ferré Paola Cantarelli	SSSA	Contributes to the development of the content and guidelines. Direct structured learning experiences and monitor their quality results. Delivers training courses.
Technical and Administrative Personnel Annarosa Mezzasalma	SSSA	Provides technical and administrative assistance to the project team and to the Project Manager, monitors the progress of the project, collects and analyses data, and prepares reports. Contributes to project scheduling and coordination, prepares team meetings and facilitates joint communication. Manages the common internal workspace and repository.
Project management Alexandros Andreou	SS3D	Ensures the performance and monitors the progress of the work package with regard to the overall work plan, ensures the successful completion of objectives and tasks, and delivers reports.
Senior expert Neofytos Chimona	SS3D	Participates in the expert design of the training programme, develops professional guidelines, gives opinions and makes recommendations. Facilitates professional cooperation. Provides expert support for the development of the online platform.

Outside resources (subcontracting, seconded staff, etc)

If you do not have all skills/resources in-house, describe how you intend to get them (contributions of members, partner organisations, subcontracting, etc.).

If there is subcontracting, please also complete the table in section 4.

At the proposal stage of the project, we do not foresee any subcontracting costs arising from the tasks planned and to be performed by the partners.

Experts (if applicable)

*Explain if **national** and/or **international experts** will be nominated by national authorities to support the project implementation. Describe the specific professional and technical expertise and experience of each proposed expert and their contribution to the project implementation. Provide CVs (if required).*

Minimum requirements:

- *Qualification: A level of education which corresponds to a Bachelor's degree.*
- *Professional experience: At least 4 years of proven experience in XXX*
- *Other skills: ability to work in English (minimum B2 level)*

International stakeholders: H-PASS plans to set up an Advisory Board that acts as a consulting body, an internal evaluator. The H-PASS Advisory Board will consist of a minimum of five members from 5 different organisations. Involvement of health professional organisations (medical, nursing and pharmacy fields), educational associations (with the expertise of interprofessional education), and digital innovation hubs strengthening the high quality of the project implementation. The consortium has great connections with EU level umbrella organisations e.g. ESNO European Specialist Nurses Organisation, UEMS European Union of Medical Specialists, PGEU Pharmaceutical Group of European Union, WHO EUR WHO Regional Office for Europe, IPE European Interprofessional Education, EHMA European Health Management Association, MedTech Europe, European Observatory on Health Systems and Policies, EUREGHA European Regional and Local Health Authorities, EIT Health, ECHAlliance. Representatives of professional and healthcare systems organisations (particularly those which are members of the H-PASS Ecosystem) will be invited to the H-PASS Advisory Board and gathered for 1-2 online consultation meetings annually during the project. AB members can also enhance H-PASS impact and support activities for sustainability, as well as foster policy uptake of H-PASS results.

National stakeholders: H-PASS has the ambition to pilot implement training courses in 6 EU MS. The consortium intends to engage and involve national and regional level stakeholders, particularly in these countries. We aim to interview stakeholders from non-clinical staff in the topic of digital health literacy, readiness and maturity. Therefore, the national/regional stakeholder ecosystem will be thoroughly mapped. Experts will be contacted in order to foster pilot implementation and maximise the impact of H-PASS at national level. Stakeholders can contribute to more precise definition of training courses fitting the local context, more appropriate planning of training courses by supporting targeted recruitment campaigns or promoting H-PASS in their networks. Collaboration with national and regional professional organisations (chambers, associations) can contribute to recruitment of participants, sustainability and dissemination of results. Professional organisations can also be involved in sustaining the trainings and co-creating recommendations for policy-making and regulation. A specific support will be given by the EU4Health National Focal Points of the countries involved in order to create synergies with the NFP4Health Joint Action, the Joint Action HEROES, as well as European Partnership on Transforming Health and Care Systems" funded by Horizon Europe.

2.4 Consortium management and decision-making

Consortium management and decision-making (if applicable)

Explain the management structures and decision-making mechanisms within the consortium. Describe how decisions will be taken and how regular and effective communication will be ensured. Describe methods to ensure planning and control.

Note: *The concept (including organisational structure and decision-making mechanisms) must be adapted to the complexity and scale of the project.*

Organisational structure

The organisational structure of the Consortium consists of the following Consortium Bodies:

- Coordinator – including the H-PASS leader and the project manager
- Project Support Office – including financial office and project support
- WP leaders and pilot implementation sites
- Project Assembly (PA) - decision making body
- H-PASS Advisory Board (AB)

The **Coordinator** is the leader of the Consortium, acting as the intermediary between the Beneficiaries and the European Commission. In addition to its responsibilities as the Coordinator, perform the tasks assigned to it as

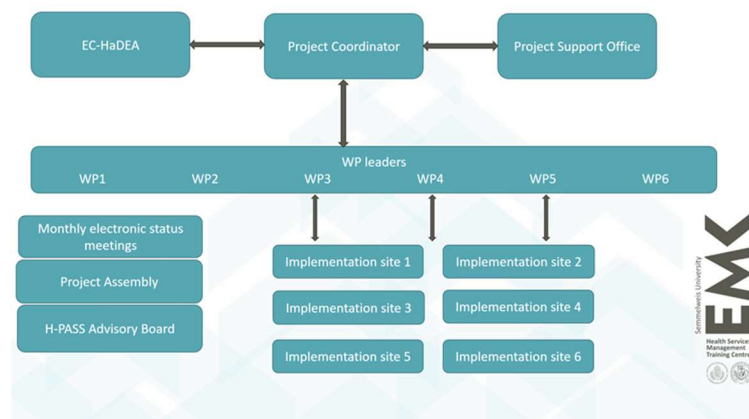
described in this proposal.

The **Project Support Office** provides assistance to the Coordinator in financial, technical and administrative management of the Consortium, consisting of the project manager, the financial officer and the project assistant and it is set up on the Coordinator’s site.

The **Project Assembly (PA)** is the main key decision-making and issue-resolution body for the project, chaired by the Coordinator. Any significant decisions that may affect the project or the team’s ability to deliver on the objectives will be escalated to the PA. The PA meetings will be linked to internal reporting meetings to be organised twice a year.

The **H-PASS Advisory Board** will be set up in order to ensure objective project evaluation and assessment of the impact of different activities. The respective WP Leader will work together with the Coordination to set up, manage and follow-up the activities of the board.

The organisational chart of the Consortium is the following:



General operational procedures for the H-PASS consortium

Regular monthly electronic status meeting: The main channel for the continuous and effective professional communication is the monthly electronic status meeting organised and chaired by the Coordinator following a pre-defined structure: WP Leaders summarise the state of art of the work plan including the planned Milestones and Deliverables, and notifying the Coordinator about risks and obstacles, if any. The Coordinator, all Beneficiaries and Affiliated Entities should be represented at the regular monthly electronic status meetings with at least one representative, and report about the status of the work in the Project.

Project Assembly - Internal electronic reporting meetings: The Project Assembly is convened twice a year jointly with the monthly status meeting. The PA consists of the Coordinator, the Financial Officer, the Beneficiaries and the Affiliated Entities. The parties listed above:

- should be represented at the internal electronic reporting meeting;
- may appoint a substitute or a proxy to attend and vote on behalf of the partner;
- and shall participate in a cooperative manner in the PA meetings.

The specific agenda point at the reporting meetings refers to 1) the Financial section – to support reporting and monitoring, WP Leaders shall notify the Coordinator of any budgetary issues; and to 2) any issues, decision to be made regarding the project (e.g. reallocation of resources, postponing an event etc.). Extraordinary meetings can be convened when necessary for reasons substantially affecting the project.

Voting rules and quorum: The PA shall not deliberate and decide validly unless two-thirds (2/3) of its Members are present or represented (quorum). The decisions of the PA will be taken by consensus, or exceptionally by vote if consensus cannot be reached. If voted the decisions shall be taken by a majority of two-thirds (2/3) of the votes cast. In the case of a draw vote, the Coordinators vote will be decisive. In case of the quorum is not reached and the Coordinator deems the circumstances require an urgent decision, the chairperson of the PA shall communicate the provisional outcome of the vote for Beneficiary/ies who did not participate in the vote. These latter may cast their vote by written notification to all members of the PA, within 2 working days after the communication was sent. Silence shall be interpreted as consent to the outcome of the vote. In the voting rules, each Beneficiary has one vote. Affiliated Entities do not have the right to vote.

Advisory Board meetings: The H-PASS Advisory Board will consist of a minimum of five members from 5 different organisations. Involvement of health professional organisations and educational associations, digital innovation

hubs into H-PASS ensures the high quality of the project implementation (e.g. European Specialist Nurses Organisation, European Union of Medical Specialists, Pharmaceutical Group of European Union, World Health Organization Regional Office for Europe, Interprofessional Education, European Health Management Association, MedTech Europe, European Observatory on Health Systems and Policies, European Regional and Local Health Authorities, EIT Health, ECHAlliance). The H-PASS Advisory Board will act as internal evaluator and will be gathered 1-2 times annually linked to major deliverables.

2.5 Project management, quality assurance and monitoring and evaluation strategy

Project management, quality assurance and monitoring and evaluation strategy

Describe the measures planned to ensure that the project implementation is of high quality and completed in time.

Describe the methods to ensure good quality, monitoring, planning and control.

Describe the evaluation methods and indicators (quantitative and qualitative) to monitor and verify the outreach and coverage of the activities and results (including unit of measurement, baseline and target values). The indicators proposed to measure progress should be relevant, realistic and measurable.

The project consists of 6 interconnected work packages (WP). Dedicating clear roles and responsibilities to WP leaders and task leaders supports coordination, while major or moderate contribution of all partners enables appropriate division of efforts. The implementation of H-PASS follows the predefined timeline (see H-PASS Timetable). Timeline on a Gantt chart serves as an essential tool in project monitoring and scheduling. Regarding project management, monitoring, planning and control, H-PASS will follow the guidelines of PM2 project methodology by the EC.³⁴

Monthly electronic status meetings with representatives of all partners will be organised by the Coordinator throughout the whole project duration in order to monitor tasks and activities, to ensure close collaboration and exchange of partners, and to mitigate risks if any emerges. Regular reporting is planned on results including milestones, deliverables, project outcomes as well as monitor and control resource allocation, the effort used from the WPs and negotiate and manage re-scheduling if needed. The continuous internal communication, monthly status and internal electronic reporting meetings ensure the appropriate cooperation and dialogue of the consortium partners in all topics.

The overall aim of the evaluation is the continuous assurance of the high quality of project implementation, therefore formative (process) and summative (outcomes and outputs) assessment will be performed. The evaluation is considered as “internal evaluation” and applies to the project management and the WPs. WP1 is responsible for the coordination and the evaluation, therefore its role is twofold: WP1 is interactive with other WPs and partners; while staying as objective as possible to evaluate the work carried out.

WP1 provides a system approach for the evaluation and considers the following 3 key dimensions:

1. Process evaluation - the project is being implemented as planned
2. Output evaluation - quality assurance by ensuring high quality of the project and its deliverables
3. Outcome evaluation - to verify and validate whether the defined objectives are reached appropriately

In this system the achievement of objectives is measured by indicators, defined in collaboration with WP leaders.

1. Process indicator measures: the way of implementation
2. Output indicator measures: the quality and the efficiency
3. Outcome indicator measures: broader results

The process indicators will be created based on information collected in WP1: certain data is collected continuously (team members working on the project activities, working hours dedicated to H-PASS), some information will be based on regular meetings (meeting participation, memos, project documentation, brief technical reports, financial reports etc.), and some data are produced by the WPs for delivery purposes (milestones and deliverables achieved in time etc).

The output indicators are directly linked with the specific objectives, milestones and deliverables. The output indicators will be created based on the H-PASS Advisory Board’s internal evaluation process. The Board will be set up with a minimum number of 5 international experts and will be consulted regularly during the project duration. Members will be recruited from acknowledged bodies, from international professional organisations, educational associations, and digital innovation hubs mostly from the European level (e.g. European Specialist Nurses

³⁴ European Commission (2021) PM² project management methodology https://europa.eu/pm2/about-pm2-methodology_en

Organisation, European Union of Medical Specialists, Pharmaceutical Group of European Union, World Health Organization Regional Office for Europe, Interprofessional Education, European Health Management Association, MedTech Europe, European Observatory on Health Systems and Policies, European Regional and Local Health Authorities, EIT Health, ECHAlliance). Thereby expertise of different fields will be represented in the AB, resulting in quality control and assurance.

The Evaluation Plan & Strategy will include the evaluation tool and method for this exercise in detail.

Reporting: The evaluation process will cover the entire duration of the project, the evaluation results will be reported as follows:

- Evaluation Plan & Strategy included in the Project Handbook (M4)
- Interim reporting meeting in Budapest (M15)
- Evaluation Report included in the Progress Report (M18)
- Final Report (M36).

Evaluation of H-PASS training programme

Indicators refer to the number of training courses/modules to be held, and to the number of trainees:

Indicator	Target value
Number of training courses designed and completed (including train the trainer sessions and pilot trainings)	14
Number of training courses accredited by national CPD systems	12
Number of health professionals completed training (including train the trainer sessions and pilot trainings)	450
Number of health professionals receiving training in digital skills (including train the trainer sessions and pilot trainings)	450
Number of persons completed train the trainer sessions	100

As programme structure supports flexible planning of training courses with the combination of training components, target values for specific topics and professional groups can be determined in the programme design phase.

Following requirements stated in the call for proposal, the consortium will operate a monitoring system which collects the same pieces of information about every training course and training participants.


This monitoring system will provide data on

- breakdown of participants according to target professional groups and countries;
- breakdown of participants according to age and gender;
- number of participants who received training in specific themes: generic digital skills, specific digital skills, teamwork and collaboration, leadership and change management;
- number of participants who obtained continuous Medical Education credits or certificates of microcredentials;
- satisfaction rate of participants based on the results of training evaluation.
- number of trainers received training for the general trainer pool;
- number of health professionals received training for becoming a digital change agent.

2.6 Cost effectiveness and financial management

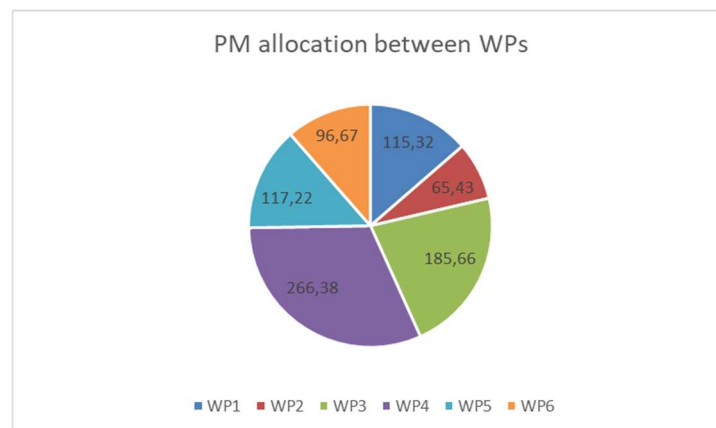
Cost effectiveness and financial management

Describe the measures adopted to ensure that the proposed results and objectives will be achieved in the most cost-effective way. Indicate the arrangements adopted for the financial management of the project and, in particular, how the financial resources will be allocated and managed within the consortium.

 Do NOT compare and justify the costs of each work package, but summarize briefly why your budget is cost effective.

Cost effectiveness and financial management will be a key point for the proper implementation of the H-PASS project. The project support office will work with the financial manager to support the sufficient financial resources of H-PASS and will check, monitor, review and solve the possible issues arising in the consortium. Regular internal reporting meetings will support continuous monitoring - Project Assembly meetings will have a specific financial session and decisions can be made. The Beneficiaries financial contacts will support the management team with all the necessary documents asked by the project financial manager, and through email, teleconferences, and other means necessary, the consortium will be frequently updated on the financial status. To maximise cost effectiveness, the planned budget has been thoroughly considered by each partner, the monthly costs for the staff categories they plan to involve in the project were properly communicated. The 4 staff categories to be used in H-PASS are the following: Project management, Senior staff, Junior staff, Technical and Administration personnel. While the effort in person months in the WPs were well-defined by the indicated contribution of the partners and the timeline schedules, the different salaries between the staff categories were also considered, in order to have the exact amount of total project budget.

Almost 70% of the total person months have been allocated to WP3, WP4 and WP5, to ensure that the partners have enough resources to implement the project’s core work and activities, namely, the delivery of the H-PASS training courses to different target groups of health professionals. Besides that, a higher amount of PM was assigned to the WP leaders to have the necessary extra effort dealing with any possible issues in their WP, also to coordinate the tasks and maintain quality of work and achieve the goals, keep the deadlines of the deliverables, and report to the project management team.



Regarding other direct costs (unit), except from travel costs (3 attendees from each of the partners are travelling to the kick-off meeting in Budapest, interim reporting meeting in Budapest, pilot validation workshop in Cyprus, train the trainers meeting in Budapest and closing conference in Rome), a specific amount was allocated for the preparation of the events (catering, IT and technical support, renting a conference room, etc.), for all of the partners a small amount for possible conference fees or publication fees, microcredentials or accreditation cost, and a dedicated webpage on technical construction budget.

A CFS audit cost was allocated for the participants who will ask for an EU contribution higher than 325 000.00 Euros. As for equipments, all of the partners have a budget to ensure the technical background for online teaching methods, such as setting up of the virtual reality environment that supports WP4 pilot implementation.

The H-PASS consortium complies with the eligibility criteria for the exceptional utility because 8 partners from 5 Member States whose GNI per inhabitant is less than 90% of the Union average (the coordinator from Hungary, 3 partners from Cyprus, 2 partners from Romania, 1 partner from Lithuania and 1 partner from Greece) are involved as Beneficiaries in the project, and 70% of the total budget is allocated to them. The exceptional utility rule “A” (at least 30%) is fulfilled.

3. IMPACT

3.1 Impact and ambition

Impact and ambition — Progress beyond the state-of-the-art

Define the short, medium and long-term effects of the project.

Who are the target groups? How will the target groups benefit concretely from the project and what would change for them?

Does the project aim to trigger change/innovation? If so, describe them and the degree of ambition (progress beyond the status quo/state-of-the-art).

Short-term effects

The project will have an immediate effect on clinical staff at the pilot sites by

- (1) providing the trainers of the pilot projects with the necessary skills and knowledge to educate clinical staff for digital change and team resilience in the first phase,
- (2) training the targeted health professionals to increase their digital readiness and literacy, and improve team competencies among them in the second, and
- (3) educating “digital change agents” and providing leadership, change management and capacity building skills for them in the final training phase of the project.

H-PASS will reach a significant health professional pool in the 6 countries in the short term, including newly certified clinical staff obtaining the training and non-clinical staff with an increased awareness on digital transformation.

Improved resilience at individual and healthcare teams’ level: In the short-term, 6 piloting countries will experience the impact of improved digital skills and team competencies in better adaptation of the HWF to digital transformation and to surge demand in crises. The improvement of these skills will influence the individual scope of practice, the organisation of work and a better distribution of the workload, which is of utmost importance in ensuring more resilience in healthcare organisations and systems. An increased digital health literacy can support preparedness for more effective teamwork, as well as proactivity and responsiveness in a rapidly developing complex environment. The training will provide knowledge and tangible skills how to increase resiliency and preparedness, and how to improve capacity to respond to emergencies. Resilience is a transversal skill, that is, the ability to prepare for, manage (absorb, adapt and transform) and learn from shocks, such as from any crisis situation.

Extended training: The availability of the training materials for external use on the online platform can trigger further use and uptake for a wider audience also in the short-term supported by the dissemination, communication and exploitation activities of the project. Reiteration, that is, more cohorts of the same health professional groups can be immediately trained in the 6 countries at national language, or in countries with the same language, or English. The H-PASS Advisory Board members can also contribute to the expansion and policy uptake of H-PASS.

Medium-term effects

Adaptation to digital change requires on the short term improved digital skills and competences, but on the medium and longer term also behavioural change and adaptation of protocols for workflows. To make HWF more resilient and especially supportive concerning the spread of digitalization it is of utmost importance to find and provide with leadership skills those who could lead the adaptation process from inside the workforce to their peers.

The medium-term effect of the project would be also due to the “digital change agent” concept an

- increase of approx. 30% in the number of health professionals supporting the digital transformation by completing one H-PASS training course themselves
- increase of 5% in the number of accredited CPD courses in digital skills and digital leadership and team competence skills
- increase of 30% in the access of developed H-PASS training materials available online
- a change in teamwork patterns, better organised workflows and workload among health professionals, improved task-shifting,
- capacity building - increased awareness of healthcare leaders and managers in the 27 EU MS
- recommendations on better organised healthcare teams and new protocols on more effective workflows.

Improved resilience at organisation level: In the medium-term, the 6 piloting countries will experience the impact

of improved digital skills and team competencies in better adaptation of the HWF to digital transformation and to surge demand in crises. The improvement might result in better defined roles and tasks in the scope of practice, more internalised protocols for organisation of work, therefore more resilience in healthcare organisations and systems. Appropriate strategies for change at organizational level can result in altered and more effective HRH management systems, such as more effective work allocation, substitution, and role and task optimisation.

Extended training: The availability of the training materials for external use on the online platform can trigger further use and uptake for a wider audience also in the medium-term supported by the dissemination, communication and exploitation activities of the project. Reiteration, that is, more cohorts of the same health professional groups can be trained in more EU countries. In addition, H-PASS might result in an upscaled process that is, more training to be carried out by focusing on other modules or professional groups in the 6 piloting countries. H-PASS training institutes are all able and willing to accredit CPD trainings in their respective countries; therefore the uptake and the incorporation of H-PASS modules to current training programmes ensure the uptake and exploitation. Pilot implementation experiences may serve as good practices and ensure development of current policies in different countries, develop policy advice and implementation guidelines in a medium-term. H-PASS contributes to improved evidence-base in decision making for HWF education, policy and planning.

Long-term effects

The long-term effects of the project can only be estimated. The development of the digital change agent network, a dynamic community could ensure long-term sustainability, the necessary adaptations and the further upscaling of the project. Engaging and including stakeholders in the health education sector and the regulators in Europe can foster the EU-wide availability, as well as mutual recognition of H-PASS training programme. The stakeholder mapping identifies key stakeholders for the sectoral health professions for the training programme uptake, e.g. UEMS, ESNO, IPE or event from the partnership INWHE, so the utility of the elevated competence and skill set from H-PASS can be recognised and accelerated education experiences can be certified. By ensuring CPD programs available to all EU Member States in English, which can be easily adapted by them to the national circumstances, to continuously upskill and reskill in digital skills and team competencies, the implementation of the Pact for Skills initiative is also supported. The training programme outcomes will be included in other EU/national ongoing and further initiatives/projects in the framework of digital & health literacy and aimed at increasing the quality and resilience of the health systems, according to the synergy activities that will be carried out

Improved resilience at organisation and system level: In the long-term, the 6 piloting countries will experience the impact of improved digital skills and team competencies in better adaptation of the HWF to digital transformation and to surge demand in crises. H-PASS training might be spread viral in all healthcare providers, due to the strategic importance and systematic exploitation therefore more resilience in healthcare organisations and systems can be expected.

Extended training: The availability of the training materials for external use on the online platform can trigger further use and uptake for a wider audience also in the long-term supported by the dissemination, communication and exploitation activities of the project.

Reiteration, that is, more cohorts of the same health professional groups can be trained in more and more EU countries or even beyond Europe. In addition, H-PASS might result in an upscaled process that is, more training to be carried out by focusing on other modules or professional groups in the EU countries. The bottom-up approach of spreading the training programme in 6 piloting countries can be complemented a systematic communication and exploitation. Healthcare educators, regulators from policy field must receive information on the advantages and benefits of H-PASS, so they can introduce and use beyond the 6 piloting countries and beyond Europe.

Target groups: The main target groups of the H-PASS training programme are clinical staff, including medical doctors and specialists, nurses and pharmacists. These professional groups will improve their digital skills needed in daily healthcare provision in a way which is tailored to digital maturity level, local context and for the needs of the target professional groups. Special focus is given in this project to those health professionals, who show interest to take a leadership role in supporting the adaptation to the challenges of the digital transformation during completing the digital skills components in the modules. They will be equipped with the necessary leadership skills to be in the forefront of change and have an impact on the behaviour of other health professionals. Non-clinical staff will be involved and interviewed during the first phase of the project, particularly by collecting their experiences and opinions for the improvement of digital health awareness, maturity and literacy. Further stakeholders can be identified e.g. laymen, health professionals, educator networks, regulatory bodies and policy makers etc. who will be informed and involved in the H-PASS project. An extended stakeholder network can facilitate the spread and uptake of H-PASS.

Change and innovation: The H-PASS project aims to trigger change on the one hand by providing digital skills and team competences to better use of digital technologies resulting in a more balanced workload for all participating

health professions. Clinical staff will be able to react more rapidly and flexibly to the changing environment in healthcare provision and to improve the resilience in times of crises, and also by establishing a network of change agents who can lead the behavioural change necessary to upscale the uptake of new skills and competences. The needs analysis proved that a severe gap exists between the competencies professionals have and those they need to ensure resilience necessary to adapt to times of crises and digital transformation. The real change will be triggered with the assistance of change agents, focusing on behavioural change to support the adaptation to future technologies of the wider target audiences or professional groups. With this project, the aim is to influence and further adapt the CPD training portfolio better fitting to the real and proven needs of the clinical staff. The training materials and innovative learning environment developed during this project are offered to all Member States via the online platform. The platform will continuously be updated by the institutions to provide sustainability and will also be integrated in the other courses offered by the training institutions involved respectively.

Innovation is an important element of this proposal not only by using online teaching methods to ensure a wider outreach and also the possibility of remote learning in case of any crises like pandemics, but by providing a revolutionary teaching methodology, the virtual reality (VR/). Immersive VR technologies are ideal for educational purposes and for scientific data visualisation, and provide a variety of benefits beyond the traditional “desktop” approaches. Professionals and scientists can benefit from advanced visualisation and real-time interaction with virtual environments. The application of virtual reality environments e.g. a hospital or a primary care setting simulation support the understanding and the realisation of learning objectives of the topic of interest. . Innovative, learner-centred approaches serve as a powerful tool to reach learners at any locations. The online and virtual environments can provide work-based educational environments to develop and further maintain competencies, and adapt to changing demands.

3.2 Communication, dissemination and visibility

Communication, dissemination and visibility of funding

Describe the communication and dissemination activities which are planned in order to promote the activities/results and maximise the impact (to whom, which format, how many, etc.). Clarify how you will reach the target groups, relevant stakeholders, policymakers and the general public and explain the choice of the dissemination channels.

Describe how the visibility of EU funding will be ensured.

The dissemination, communication and exploitation activity involves a number of activities, such as creation of dissemination materials (e.g. leaflet, booklet, flyers), presentation of the H-PASS project to the public audience and engaging various stakeholders at national and international levels. H-PASS will communicate about its activities in the various channels (e.g. webpage, social media, EU HPP), as well as controlling and regulating the consistency of visual appearance and presentation of all materials for the public about the H-PASS project. All H-PASS related communication will include the EU emblem and the disclaimer about the EU funding. The visibility of EU funding will be ensured by following the EC materials e.g. “Communication and Visibility in EU-financed external actions - Requirements for implementing partners”³⁵) and the European Commission Visual Identity Manual.³⁶

H-PASS will prepare the Communication and dissemination plan that is a strategy for dissemination, communication and exploitation activities tailored to specific stakeholders and audiences. Stakeholder mapping exercise will enable getting an overview of the H-PASS stakeholders e.g. laymen, health professionals, educator networks, regulatory bodies and policy makers. Appropriate methods - including tools and channels, events and social media campaigns - will be defined matching the target audiences. Among the channels the specific H-PASS webpage on the existing website of at least one of the consortium partners plays a significant role, as a central source of the H-PASS project. Social media platforms e.g. LinkedIn, Twitter can be utilised to reach and activate professional target groups for example in training recruitment campaigns as well. The EU HPP platform can be considered to reaching the policy maker community in the EU including health and education sectors, therefore joining the current “HWF Projects Cluster” could support the exchange about H-PASS project. Events such as webinars on HWF education, objectives of newly designed HWF trainings, or national stakeholder forums can enable engagement towards the topic, participation in actions and sustainability of H-PASS. The consortium intends to foster the university-government-public-environment interactions for improved collaboration, coordination mechanisms and exchange. The Communication and dissemination plan will also list the H-PASS project deliverables and publishable materials on a timeline and plan their effective dissemination by target groups (e.g. the laymen report of the project or other WP deliverables). Among the objectives of the project, we emphasised the importance of sharing the experiences and practices, the potential aim for upscaling and uptaking

³⁵ European Commission (2018) Communication and Visibility in EU-financed external actions - Requirements for implementing partners https://ec.europa.eu/international-partnerships/communication-visibility-requirements_en

³⁶ European Commission (2012) European Commission visual identity https://ec.europa.eu/info/resources-partners/european-commission-visual-identity_en

the pilot implementation experiences and enhancing the H-PASS training courses in further health professions and EU MS, therefore to provide a high visibility, accessibility and availability of the results and outputs are crucial. Regarding exploitation, the project aims to focus on the spread of the H-PASS training programme beyond the 6 piloting countries. Discussing the mutual recognition in Europe with relevant stakeholders at EU level can foster the acceptance, the accreditation and microcredentials of H-PASS in higher education of Europe.

3.3 Sustainability and continuation

Sustainability, long-term impact and continuation

Describe the follow-up of the project after the EU funding ends. How will the project impact be ensured and sustained?

What will need to be done? Which parts of the project should be continued or maintained? How will this be achieved? Which resources will be necessary to continue the project? How will the results be used?

Are there any possible synergies/complementarities with other (EU funded) activities that can build on the project results?

Sustainability and upscaling of project activities are planned via different tools and mechanisms. A Work Package (WP6) is dedicated to creating financial, societal and environmental sustainability for H-PASS, and to setting up the H-PASS Stakeholders Ecosystem. The H-PASS ecosystem consists of a variety of interconnected stakeholders and entities, from regulators to workforce organisations, lifelong training providers and technology innovators that are willing to collaborate and follow the objective of upskilling and reskilling the competence of the HWF. Moreover, WP6 ensures the synergies of the H-PASS project with other EU initiatives, ongoing projects, EU good practices, strategic programmes and resources as well as possibilities of educational reforms. The main objective of long-term sustainability is to fill the gaps in digital skills and competences by improving the outreach and uptake of CPD courses on digital skills and team competencies, and also to continue the behavioural change of European HWF by the project's digital leadership programme. Project partners will ensure the promotion of the use of the developed training courses in their respective countries by all available means, including by integrating them into their other training programmes and updating them continuously. H-PASS outcomes, results and experiences of the course implementation can be integrated into the education programs, academic publications and dialogues run by partners. CPD training course materials translated into 6 languages will be available online, which will be sustained for 5 years and the sustainability plan will examine how to ensure its future availability, the content updates, and especially to its upscaling to further professional groups and more EU countries. The engagement and commitment of international healthcare education networks, education policy makers can enhance certified professional qualifications. The sustainability plan will also elaborate the possible business model and available funds for this upscaling exercise. An international network, or international online platform for "digital change agents" could be further developed to ensure that the change will be maintained by the agents and thereby the change will constantly continue. Fundraising to the maintenance and further development of this platform and its integration into different existing networks in the area of HWF will be necessary. Existing and possible further synergies with other EU funded projects will be explored, continuously monitored and exploited during the project timeframe to take into account their results and to ensure that those can also build on H-PASS achievements. As project partners take part in some of these initiatives (e.g. the upcoming Joint Action HEROES, TaSHI, OASES – medical deserts, AMR-EDUCare, the European partnership on Transforming Health and Care Systems (THCS), etc.), exploitation of the synergies and results will be ensured. Specifically, the Joint Action HEROES will benefit from the good practices and lessons learnt on enhanced multidisciplinary collaboration and teamwork, and developed attitudes and values for teamwork and leadership. Joint Action HEROES communication and collaboration with stakeholders can also ensure continuity for policy uptake, promotion and implementation of H-PASS training programme and materials. Synergies activated at national and EU levels can guarantee that replication and upscaling of the training programmes beyond the durability of H-PASS. Decision-makers from other EU Member States which are interested in can be involved in the sustainability process in order to make the health systems' development successful.

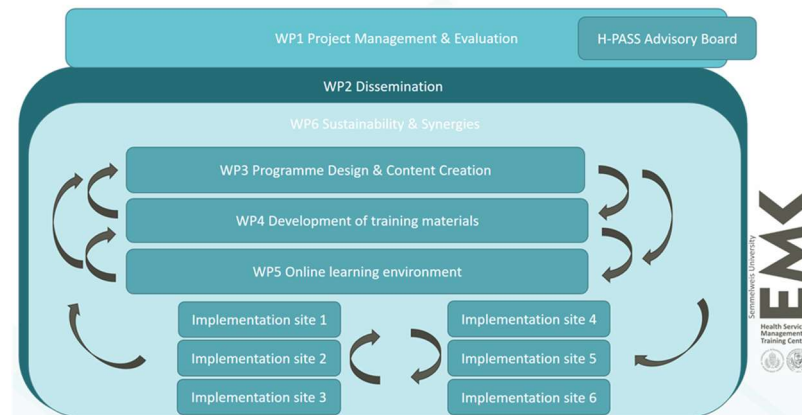
4. WORK PLAN, WORK PACKAGES, TIMING AND SUBCONTRACTING

4.1 Work plan

Work plan

Provide a brief description of the overall structure of the work plan (list of work packages or graphical presentation (Pert chart or similar)).

There are 3 overarching horizontal WPs: WP1 deals with project management and evaluation, WP2 focuses on dissemination, communication and exploitation activities, and WP6 is responsible for finding synergies and formulating sustainability for the H-PASS project. WP3, WP4 and WP5 are the core technical WPs that will focus on delivering and piloting the new training programme with new approaches and a new online learning environment. All WPs rely on each other and are highly interconnected. Six member states will provide pilot implementation sites for testing and validating the H-PASS training programme. The pilots will follow the same steps in order to make conclusions and lessons learnt for upscaling and uptaking the courses.



4.2 Timetable

Timetable (projects of more than 2 years)												
<i>Fill in cells in beige to show the duration of activities. Repeat lines/columns as necessary.</i>												
<i>Note: Use actual, calendar years and quarters. In the timeline you should indicate the timing of each activity per WP. You may add additional columns if your project is longer than 6 years.</i>												
ACTIVITY	2023				2024				2025			
	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Task 1.1 - Administrative activities												
Task 1.2 - Project management and implementation												
Task 1.3 - Reporting and evaluation												
Task 1.4 - Coordination, internal workflows and communication												
Task 2.1 - Creating the visual identity and project dissemination materials												
Task 2.2 - Designing, creating and updating the project webpage												
Task 2.3 - Defining the Communication and dissemination plan												
Task 2.4 - Conceptualising the content of the Dissemination Report												
Task 2.5 - Organisation of events, including the final conference												
Task 3.1 - Summarising latest research evidence												
Task 3.2 - In-depth qualitative mapping												
Task 3.3 - Content creation and defining training course structure												
Task 3.4 - Programme design												
Task 3.5 - Revision of the H-PASS training plan												
Task 4.1 - Developing training materials for pilots												
Task 4.2 - Overall preparation for course implementation												
Task 4.3 - Delivering H-PASS training programme in 6 MS												
Task 4.4 - Lessons learnt from the pilot implementation												

Task 5.1 - Mapping relevant platforms												
Task 5.2 - Collect and summarise the suitable online tools for H-PASS training delivery												
Task 5.3 - Creation and design of the H-PASS online learning environment and interactive repository												
Task 5.4 - Develop and adapt the H-PASS online learning environment												
Task 5.5 - Develop, create and test virtual reality environment												
Task 6.1 - Mapping and analysing H-PASS Stakeholders Ecosystem												
Task 6.2 - Developing the H-PASS Coordination and collaboration guidelines												
Task 6.3 - Analysing synergies and monitoring EU strategic programmes & resources												
Task 6.4 - Develop the H-PASS Sustainability Plan												

4.3 Subcontracting

<p>Subcontracting</p> <p><i>Give details on subcontracted project tasks (if any) and explain the reasons why (as opposed to direct implementation by the Beneficiaries/Affiliated Entities).</i></p> <p><i>Subcontracting — Subcontracting means the implementation of ‘action tasks’, i.e. specific tasks which are part of the EU grant and are described in Annex 1 of the Grant Agreement.</i></p> <p>Note: <i>Subcontracting concerns the outsourcing of a part of the project to a party outside the consortium. It is not simply about purchasing goods or services. We normally expect that the participants have sufficient operational capacity to implement the project activities themselves. Subcontracting should therefore be exceptional.</i></p> <p><i>Include only subcontracts that comply with the rules (i.e. best value for money and no conflict of interest; no subcontracting of coordinator tasks).</i></p>						
Work Package No	Subcontract No (continuous numbering linked to WP)	Subcontract Name (subcontracted action tasks)	Description (including task number and BEN to which it is linked)	Estimated Costs (EUR)	Justification (why is subcontracting necessary?)	Best-Value-for-Money (how do you intend to ensure it?)
	S1.1					
	S1.2					
<p>Other issues: <i>If subcontracting for the project goes beyond 30% of the total eligible costs, give specific reasons.</i></p>			<p>At the proposal stage of the project, we do not see any subcontracting costs arising from the tasks planned and to be performed by the partners.</p>			

5. OTHER

5.1 Ethics

<p>Ethics <i>If the Call document contains a section on ethics, describe ethics issues that may arise during the project implementation and the measures you intend to take to solve/avoid them.</i></p>
Not applicable

5.2 Security

<p>Security <i>If the Call document contains a section on security, describe security issues that may arise during the project implementation and the measures you intend to take to solve/avoid them.</i> <i>Indicate if there is need for EU classification of information (Decision 2015/444) or any other specific security measures.</i></p>
Not applicable

6. DECLARATIONS

Higher funding rate (if applicable)	YES/NO
<p>Do you fulfil the conditions set out in the Call document for a higher funding rate? If YES, explain and provide details.</p>	YES
<p>The H-PASS consortium complies with the eligibility criteria for the exceptional utility because 9 Member States (the coordinator and 1 partner from Hungary, 3 partners from Cyprus, 2 partners from Romania, 1 partner from Lithuania and 1 partner from Greece) whose GNI per inhabitant is less than 90% of the Union average are involved as Beneficiaries in the project, and 70% of the total budget is allocated to them. The exceptional utility rule "A" (at least 30%) is fulfilled.</p>	

Double funding	
<p>Information concerning other EU grants for this project ⚠ Please note that there is a strict prohibition of double funding from the EU budget (except under EU Synergies actions).</p>	YES/NO
<p>We confirm that to our best knowledge neither the project as a whole nor any parts of it have benefitted from any other EU grant (including EU funding managed by authorities in EU Member States or other funding bodies, e.g. Erasmus, EU Regional Funds, EU Agricultural Funds, European Investment Bank, etc). If NO, explain and provide details.</p>	YES
<p>We confirm that to our best knowledge neither the project as a whole nor any parts of it are (nor will be) submitted for any other EU grant (including EU funding managed by authorities in EU Member States or other funding bodies, e.g. Erasmus, EU Regional Funds, EU Agricultural Funds, European Investment Bank, etc). If NO, explain and provide details.</p>	YES

Financial support to third parties (if applicable)

If in your project the maximum amount per third party will be more than the threshold amount set in the Call document, justify and explain why the higher amount is necessary in order to fulfil your project's objectives.

Not applicable

ANNEXES

LIST OF ANNEXES

Standard

Detailed budget table (annex 1 to Part B) — *mandatory*

CVs (annex 2 to Part B) — *mandatory, if required in the Call document*

Annual activity reports (annex 3 to Part B) — *mandatory, if required in the Call document*

List of previous projects (annex 4 to Part B) — *mandatory, if required in the Call document*

Special

Other annexes (annex X to Part B) — *mandatory, if required in the Call document*

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101101139	2023.03.17 9:52
Project acronym:	H-PASS	
Participant short name:	OKFÓ	
Participant PIC:	891516331	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)						
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
		a	b	c = a * b				
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION							
	A.1 Employees (or equivalent)							
	Project Management	monthly	4 000,00	36,51	146 038,00		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	3 700,00	6,04	22 360,00		YES; WP2, WP3, WP4, WP5, WP6 Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	3 400,00	1,70	5 792,00		YES; WP2, WP3, WP4, WP5, WP6 Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 100,00	26,56	55 776,00		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				229 966,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				229 966,00			

WORK PACKAGE 2 DISSEMINATION

A.1 Employees (or equivalent)								
Project Management	monthly	4 000,00	4,61	18 450,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	3 700,00	1,03	3 817,50		YES; WP1, WP3, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	3 400,00	1,03	3 512,50		YES; WP1, WP3, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	2 100,00	0,75	1 575,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)				27 355,00				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00				
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				27 355,00				

WORK PACKAGE 3 PROGRAMME DESIGN & CONTENT CREATION

A.1 Employees (or equivalent)								
Project Management	monthly	4 000,00	14,13	56 512,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	3 700,00	21,66	80 145,00		YES; WP1, WP2, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	3 400,00	11,41	38 808,00		YES; WP1, WP2, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	2 100,00	5,96	12 516,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)				187 981,00				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00				


A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				187 981,00			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

A.1 Employees (or equivalent)							
Project Management	monthly	4 000,00	7,11	28 450,00		YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
Senior experts/advisors/researchers	monthly	3 700,00	20,79	76 912,50		YES; WP1, WP2, WP3, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
Junior experts/advisors/researchers	monthly	3 400,00	15,98	54 337,50		YES; WP1, WP2, WP3, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
Technical and Administrative Personnel	monthly	2 100,00	12,50	26 250,00		YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				185 950,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				185 950,00			

WORK PACKAGE 5 ONLINE LEARNING ENVIRONMENT

A.1 Employees (or equivalent)							
Project Management	monthly	4 000,00	3,82	15 276,00		YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
Senior experts/advisors/researchers	monthly	3 700,00	9,75	36 085,00		YES; WP1, WP2, WP3, WP4, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
Junior experts/advisors/researchers	monthly	3 400,00	5,52	18 781,00		YES; WP1, WP2, WP3, WP4, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
Technical and Administrative Personnel	monthly	2 100,00	6,12	12 852,00		YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				82 994,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00				 Associated with document Ref. Ares(2023)2334422 - 31/03/2023
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					82 994,00				
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES								
A.1 Employees (or equivalent)									
	Project Management	monthly	4 000,00	15,87	63 480,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	3 700,00	10,44	38 640,00		YES; WP1, WP2, WP3, WP4, WP5	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	3 400,00	0,98	3 318,00		YES; WP1, WP2, WP3, WP4, WP5	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 100,00	1,38	2 898,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)					108 336,00				
A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					108 336,00				
Total personnel (all WPs)					822 582,00				
B. Subcontracting costs									
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 2	DISSEMINATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION					
	1 [Kick-off meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	250,00	5,00		NO 5 AB members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	5,00		NO 5 AB members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	5,00		NO 5 AB members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	1 250,00				
	Total accommodation costs for this travel	750,00				
	Total subsistence costs for this travel	1 200,00				
	Total travel	3 200,00				
	2 [Interim reporting meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		

	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	0,00					
	Total accommodation costs for this travel	0,00					
	Total subsistence costs for this travel	0,00					
	Total travel	0,00					
	Total travel costs for this WP	1 250,00					
	Total accommodation costs for this WP	750,00					
	Total subsistence costs for this WP	1 200,00					
	Total travel for this WP	3 200,00					
WORK PACKAGE 2	DISSEMINATION						
	1 [Closing conference, Rome]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	6,00	1 500,00	NO	6 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	6,00	900,00	NO	6 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	6,00	1 440,00	NO	6 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1 500,00					
	Total accommodation costs for this travel	900,00					
	Total subsistence costs for this travel	1 440,00					
	Total travel	3 840,00					
	Total travel costs for this WP	1 500,00					
	Total accommodation costs for this WP	900,00					
	Total subsistence costs for this WP	1 440,00					
	Total travel for this WP	3 840,00					
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					

		Total travel for this WP	0,00					
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS							
	1 [Pilot validation workshop, Cyprus]							
	Speakers							
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel							
		Travel costs	0,00	250,00	6,00	1 500,00	NO 6 staff members traveling, 250 EUR Travel cost / person.	
		Accommodation costs	0,00	150,00	6,00	900,00	NO 6 staff members traveling, 150 EUR Accommodation cost / person.	
		Subsistence costs	0,00	240,00	6,00	1 440,00	NO 6 staff members traveling, 240 EUR Subsistence cost / person.	
	Participants							
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
		Total travel costs for this travel	1 500,00					
		Total accommodation costs for this travel	900,00					
		Total subsistence costs for this travel	1 440,00					
		Total travel	3 840,00					
		2 [Train the trainers workshop, Budapest]						
		Speakers						
			Travel costs	0,00	0,00	0,00	0,00	
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
Personnel								
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
Participants								
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
		Total travel costs for this travel	0,00					
		Total accommodation costs for this travel	0,00					
		Total subsistence costs for this travel	0,00					
		Total travel	0,00					
		Total travel costs for this WP	1 500,00					
		Total accommodation costs for this WP	900,00					
		Total subsistence costs for this WP	1 440,00					
		Total travel for this WP	3 840,00					
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT							
		Total travel costs for this WP	0,00					
		Total accommodation costs for this WP	0,00					
		Total subsistence costs for this WP	0,00					

	Total travel for this WP	0,00
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES	
	Total travel costs for this WP	0,00
	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00

	Total travel costs (all WPs)	4 250,00
	Total accomodation (all WPs)	2 550,00
	Total subsistence (all WPs)	4 080,00
	Total travel and subsistence (all WPs)	10 880,00

C.2 Equipment

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	

WORK PACKAGE 2	DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d= a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		

WORK PACKAGE 3 PROGRAMME DESIGN & CONTENT CREATION

C.2.1 Purchase (depreciation/full cost)												
1 [Equipment short name]	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed					
								a	b	c	d	e=(c/b *d) * a
								0,00	0	0,00	0%	0,00
2 [Equipment short name]	0,00	0	0,00	0%	0,00							
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total depreciation					0,00							
C.2.2 Rental and leasing (rate of use/full cost)												
1 [Equipment short name]	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed						
							a	b	c	d= a*b*c		
							0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00								
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total rental and leasing					0,00							
Total equipment for this WP					0,00							

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

C.2.1 Purchase (depreciation/full cost)												
1 [Equipment short name]	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed					
								a	b	c	d	e=(c/b *d) * a
								0,00	0	0,00	0%	0,00
2 [Equipment short name]	0,00	0	0,00	0%	0,00							
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total depreciation					0,00							
C.2.2 Rental and leasing (rate of use/full cost)												
1 [Equipment short name]	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed						
							a	b	c	d= a*b*c		
							0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00								
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total rental and leasing					0,00							

		Total equipment for this WP		0,00		Associated with document Ref. Ares(2023)2334422 - 31/03/2023	
WORK PACKAGE 5		ONLINE LEARNING ENVIRONMENT					
C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
1 [VR headset]	5 200,00	30	30,00	100%	5 200,00	YES; WP4	Low and high immersive VR headset (4 pcs, 1 300 EUR / pc) to ensure the technical background for online teaching method, to support the development of online and VR learning environment, WP4 pilot implementation.
2 [Tablet]	800,00	30	30,00	100%	800,00	YES; WP4	Tablet (2 pc) to ensure the technical background for online teaching method, to support the development of online learning environment, WP4 pilot implementation.
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					6 000,00		
C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					6 000,00		
WORK PACKAGE 6		SUSTAINABILITY & SYNERGIES					
C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					6 000,00		
C.3 Other goods, works and services							


WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION				Associated with document Ref. Ares(2023)2334422 - 31/03/2023
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	9 000,00		NO	Catering, logistic, IT and technical support for the kick-off meeting, the interim reporting meeting and train the trainers meeting (3 000 EUR / event).
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	5 000,00		NO	Audit fee
	4 Project evaluation	0,00			
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		14 000,00			
WORK PACKAGE 2	DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
5 [Accreditation cost]	1 000,00		NO	Microcredentials (500 / pc.)	
[6 short name other]	0,00				
Total goods, works and services for this WP		1 000,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
		Costs		Also part of other work	Description of tasks/activities for which the

		(actual costs)		packages? YES/NO and which WP	goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	4 000,00		NO	Conference and publication fee (1 000 / pc.)
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		4 000,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
5 [IT cost]	1 500,00		YES; WP4	Online teaching tools	
[6 short name other]	0,00				
Total goods, works and services for this WP		1 500,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		20 500,00			
Total purchase costs (all WPs)				37 380,00	

D. Other cost categories

D.1. Financial support to third parties

WORK PACKAGE 1		PROJECT MANAGEMENT & EVALUATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 2		DISSEMINATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 3		PROGRAMME DESIGN & CONTENT CREATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 4		DEVELOPMENT OF TRAINING MATERIALS			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 5		ONLINE LEARNING ENVIRONMENT			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		

WORK PACKAGE 6		SUSTAINABILITY & SYNERGIES			 Associated with document Ref. Ares(2023)2334422 - 31/03/2023	
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
				Total D.1 (all WPs)	0,00	
				Total other cost categories (all WPs)	0,00	
E. Indirect costs						
		Costs (flat-rate)				
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	859 962,00				
	Flat-rate (%)	7%				
	Total indirect costs	60 197,34				
Total indirect costs		60 197,34				
				TOTAL COSTS PARTICIPANT	920 159,34	
PROJECT INCOME						
EU CONTRIBUTION (GRANT)						
		Amount (EUR)				
	Total costs	920 159,34				
	Single Funding rate (%)	80%				
	Maximum EU contribution	736 127,47				
	Requested EU contribution	736 127,47				
EU CONTRIBUTION		736 127,47				
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES						
Revenues						
Income generated by the action						
		Amount (EUR)		Description of the income (type of generated income and number of users, etc)		
ALL WORK PACKAGES	Estimated income generated by the action	0,00				
Total income generated by the action		0,00				

Revenues 0,00

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)	
	Own resources	184 031,87	
OWN RESOURCES		184 031,87	
TOTAL INCOME PARTICIPANT		920 159,34	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101101139	2023.03.13 15:49
Project acronym:	H-PASS	
Participant short name:	AGENAS	
Participant PIC:	959886490	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION						
	A.1 Employees (or equivalent)						
	Project Management	monthly	5 195,00	1,80	9 351,00	YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	6 285,00	0,40	2 514,00	YES; WP2, WP3, WP4, WP5, WP6 Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 645,00	0,20	529,00	YES; WP2, WP3, WP4, WP5, WP6 Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 645,00	1,60	4 232,00	YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				16 626,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00				Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Total personnel for this WP				16 626,00				
WORK PACKAGE 2	DISSEMINATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	5 195,00	0,50	2 597,50		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	6 285,00	0,15	942,75		YES; WP1, WP3, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 645,00	0,25	661,25		YES; WP1, WP3, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 645,00	0,10	264,50		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				4 466,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				4 466,00				
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	5 195,00	2,00	10 390,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	6 285,00	4,00	25 140,00		YES; WP1, WP2, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 645,00	3,00	7 935,00		YES; WP1, WP2, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 645,00	1,00	2 645,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				46 110,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				


A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				46 110,00			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

A.1 Employees (or equivalent)							
Project Management	monthly	5 195,00	3,50	18 182,50	YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	6 285,00	12,25	76 991,25	YES; WP1, WP2, WP3, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	2 645,00	12,25	32 401,25	YES; WP1, WP2, WP3, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	2 645,00	7,00	18 515,00	YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				146 090,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				146 090,00			

WORK PACKAGE 5 ONLINE LEARNING ENVIRONMENT

A.1 Employees (or equivalent)							
Project Management	monthly	5 195,00	0,20	1 039,00	YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	6 285,00	0,70	4 399,50	YES; WP1, WP2, WP3, WP4, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	2 645,00	0,70	1 851,50	YES; WP1, WP2, WP3, WP4, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	2 645,00	0,40	1 058,00	YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				8 348,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00				 Associated with document Ref. Ares(2023)2334422 - 31/03/2023
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					8 348,00				
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES								
A.1 Employees (or equivalent)									
	Project Management	monthly	5 195,00	0,50	2 597,50		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	6 285,00	0,40	2 514,00		YES; WP1, WP2, WP3, WP4, WP5	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 645,00	0,05	132,25		YES; WP1, WP2, WP3, WP4, WP5	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 645,00	0,05	132,25		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)					5 376,00				
A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					5 376,00				
Total personnel (all WPs)					227 016,00				
B. Subcontracting costs									
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 2	DISSEMINATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION					
	1 [Kick-off meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	250,00	3,00		NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00		NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00		NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Interim reporting meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		

	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	1 500,00					
	Total accommodation costs for this WP	900,00					
	Total subsistence costs for this WP	1 440,00					
	Total travel for this WP	3 840,00					
WORK PACKAGE 2	DISSEMINATION						
	1 [Closing conference, Rome]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	750,00					
	Total accommodation costs for this WP	450,00					
	Total subsistence costs for this WP	720,00					
	Total travel for this WP	1 920,00					
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					

		Total travel for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS					
	1 [Pilot validation workshop, Cyprus]					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Train the trainers workshop, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	Total travel costs for this WP	1 500,00				
	Total accommodation costs for this WP	900,00				
	Total subsistence costs for this WP	1 440,00				
	Total travel for this WP	3 840,00				
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT					
	Total travel costs for this WP	0,00				
	Total accommodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				

	Total travel for this WP	0,00
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES	
	Total travel costs for this WP	0,00
	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00

	Total travel costs (all WPs)	3 750,00
	Total accomodation (all WPs)	2 250,00
	Total subsistence (all WPs)	3 600,00
	Total travel and subsistence (all WPs)	9 600,00

C.2 Equipment

WORK PACKAGE 1 PROJECT MANAGEMENT & EVALUATION

C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		

WORK PACKAGE 2 DISSEMINATION

C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d= a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		

WORK PACKAGE 3 PROGRAMME DESIGN & CONTENT CREATION

C.2.1 Purchase (depreciation/full cost)											
1 [Equipment short name]	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed				
								Costs (actual costs)			
								a	b	c	d
1 [Equipment short name]	0,00	0	0,00	0%	0,00						
2 [Equipment short name]	0,00	0	0,00	0%	0,00						
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00						
Total depreciation					0,00						
C.2.2 Rental and leasing (rate of use/full cost)											
1 [Equipment short name]	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed					
							Costs (actual costs)				
							a	b	c	d= a*b*c	
1 [Equipment short name]	0,00	0,00	0%	0,00							
2 [Equipment short name]	0,00	0,00	0%	0,00							
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00						
Total rental and leasing					0,00						
Total equipment for this WP					0,00						

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

C.2.1 Purchase (depreciation/full cost)											
1 [Equipment short name]	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed				
								Costs (actual costs)			
								a	b	c	d
1 [Equipment short name]	0,00	0	0,00	0%	0,00						
2 [Equipment short name]	0,00	0	0,00	0%	0,00						
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00						
Total depreciation					0,00						
C.2.2 Rental and leasing (rate of use/full cost)											
1 [Equipment short name]	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed					
							Costs (actual costs)				
							a	b	c	d= a*b*c	
1 [Equipment short name]	0,00	0,00	0%	0,00							
2 [Equipment short name]	0,00	0,00	0%	0,00							
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00						
Total rental and leasing					0,00						

		Total equipment for this WP		0,00		Associated with document Ref. Ares(2023)2334422 - 31/03/2023	
WORK PACKAGE 5		ONLINE LEARNING ENVIRONMENT					
C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
1 [VR headset]	2 600,00	30	30,00	100%	2 600,00	YES; WP4	Low and high immersive VR headset (2 pcs, 1 300 EUR / pc) to ensure the technical background for online teaching method, to support the development of online and VR learning environment, WP4 pilot implementation.
2 [Tablet]	400,00	30	30,00	100%	400,00	YES; WP4	Tablet (1 pc) to ensure the technical background for online teaching method, to support the development of online learning environment, WP4 pilot implementation.
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					3 000,00		
C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					3 000,00		
WORK PACKAGE 6		SUSTAINABILITY & SYNERGIES					
C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					3 000,00		
C.3 Other goods, works and services							

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION				Associated with document Ref. Ares(2023)2334422 - 31/03/2023
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 [Accreditation cost]	500,00		NO	Microcredentials
[6 short name other]	0,00				
Total goods, works and services for this WP		500,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much

	Consumables	0,00			Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	2 000,00		NO	Conference and publication fee (1 000 EUR / pc.)
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	2 000,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	0,00			
	Total goods, works and services (all WPs)	2 500,00			
			Total purchase costs (all WPs)	15 100,00	
D. Other cost categories					

D.1. Financial support to third parties

WORK PACKAGE 1		PROJECT MANAGEMENT & EVALUATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 2		DISSEMINATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 3		PROGRAMME DESIGN & CONTENT CREATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 4		DEVELOPMENT OF TRAINING MATERIALS			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 5		ONLINE LEARNING ENVIRONMENT			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 6		SUSTAINABILITY & SYNERGIES			

Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of beneficiaries associated with document Ref: No. (2023) 2024 22 - 31/03/2023)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP	0,00		
			Total D.1 (all WPs)	0,00
			Total other cost categories (all WPs)	0,00
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	242 116,00		
	Flat-rate (%)	7%		
	Total indirect costs	16 948,12		
Total indirect costs		16 948,12		
			TOTAL COSTS PARTICIPANT	259 064,12
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	259 064,12		
	Single Funding rate (%)	80%		
	Maximum EU contribution	207 251,30		
	Requested EU contribution	207 251,30		
EU CONTRIBUTION		207 251,30		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)	
	Own resources	51 812,82	
OWN RESOURCES		51 812,82	
TOTAL INCOME PARTICIPANT		259 064,12	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101101139	2023.03.13 15:51
Project acronym:	H-PASS	
Participant short name:	ProMIS	
Participant PIC:	953342870	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)						
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
		a	b	c = a * b				
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION							
	A.1 Employees (or equivalent)							
	Project Management	monthly	5 693,00	1,80	10 247,40		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	3 167,00	0,40	1 266,80		YES; WP2, WP3, WP4, WP5, WP6 Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 500,00	0,20	500,00		YES; WP2, WP3, WP4, WP5, WP6 Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 166,00	1,60	3 465,60		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				15 479,80			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			

	Total SME owners and natural person beneficiaries without salary				0,00				Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Total personnel for this WP				15 479,80				
WORK PACKAGE 2	DISSEMINATION								
	A.1 Employees (or equivalent)								
Project Management	monthly	5 693,00	2,50	14 232,50		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.		
Senior experts/advisors/researchers	monthly	3 167,00	0,75	2 375,25		YES; WP1, WP3, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.		
Junior experts/advisors/researchers	monthly	2 500,00	1,25	3 125,00		YES; WP1, WP3, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.		
Technical and Administrative Personnel	monthly	2 166,00	0,50	1 083,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.		
Other									
[category 1]	monthly	0,00	0,00	0,00					
[category 2]	monthly	0,00	0,00	0,00					
Total employees (or equivalent)				20 815,75					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category	monthly	0,00	0,00	0,00					
Select a staff category	monthly	0,00	0,00	0,00					
Other									
[category 1]	monthly	0,00	0,00	0,00					
[category 2]	monthly	0,00	0,00	0,00					
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00					
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				20 815,75					
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								
	A.1 Employees (or equivalent)								
Project Management	monthly	5 693,00	0,40	2 277,20		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.		
Senior experts/advisors/researchers	monthly	3 167,00	0,80	2 533,60		YES; WP1, WP2, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.		
Junior experts/advisors/researchers	monthly	2 500,00	0,60	1 500,00		YES; WP1, WP2, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.		
Technical and Administrative Personnel	monthly	2 166,00	0,20	433,20		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.		
Other									
[category 1]	monthly	0,00	0,00	0,00					
[category 2]	monthly	0,00	0,00	0,00					
Total employees (or equivalent)				6 744,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category	monthly	0,00	0,00	0,00					
Select a staff category	monthly	0,00	0,00	0,00					
Other									
[category 1]	monthly	0,00	0,00	0,00					
[category 2]	monthly	0,00	0,00	0,00					
Total natural persons under direct contract and seconded persons				0,00					


A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				6 744,00			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

A.1 Employees (or equivalent)							
Project Management	monthly	5 693,00	1,00	5 693,00	YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	3 167,00	3,50	11 084,50	YES; WP1, WP2, WP3, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	2 500,00	3,50	8 750,00	YES; WP1, WP2, WP3, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	2 166,00	2,00	4 332,00	YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				29 859,50			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				29 859,50			

WORK PACKAGE 5 ONLINE LEARNING ENVIRONMENT

A.1 Employees (or equivalent)							
Project Management	monthly	5 693,00	0,20	1 138,60	YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	3 167,00	0,70	2 216,90	YES; WP1, WP2, WP3, WP4, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	2 500,00	0,70	1 750,00	YES; WP1, WP2, WP3, WP4, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	2 166,00	0,40	866,40	YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				5 971,90			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00				 Associated with document Ref. Ares(2023)2334422 - 31/03/2023
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					5 971,90				
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES								
A.1 Employees (or equivalent)									
	Project Management	monthly	5 693,00	20,00	113 860,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	3 167,00	16,00	50 672,00		YES; WP1, WP2, WP3, WP4, WP5	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 500,00	2,00	5 000,00		YES; WP1, WP2, WP3, WP4, WP5	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 166,00	2,00	4 332,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)					173 864,00				
A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					173 864,00				
Total personnel (all WPs)					252 734,95				
B. Subcontracting costs									
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 2	DISSEMINATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION					
	1 [Kick-off meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	250,00	3,00		NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00		NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00		NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Interim reporting meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		

	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	1 500,00					
	Total accommodation costs for this WP	900,00					
	Total subsistence costs for this WP	1 440,00					
	Total travel for this WP	3 840,00					
WORK PACKAGE 2	DISSEMINATION						
	1 [Closing conference, Rome]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	750,00					
	Total accommodation costs for this WP	450,00					
	Total subsistence costs for this WP	720,00					
	Total travel for this WP	1 920,00					
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					

		Total travel for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS					
	1 [Pilot validation workshop, Cyprus]					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Train the trainers workshop, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	Total travel costs for this WP	1 500,00				
	Total accommodation costs for this WP	900,00				
	Total subsistence costs for this WP	1 440,00				
	Total travel for this WP	3 840,00				
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT					
	Total travel costs for this WP	0,00				
	Total accommodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				

	Total travel for this WP	0,00
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES	
	Total travel costs for this WP	0,00
	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00

	Total travel costs (all WPs)	3 750,00
	Total accomodation (all WPs)	2 250,00
	Total subsistence (all WPs)	3 600,00
	Total travel and subsistence (all WPs)	9 600,00

C.2 Equipment

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	

WORK PACKAGE 2	DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d= a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		

WORK PACKAGE 3 PROGRAMME DESIGN & CONTENT CREATION

C.2.1 Purchase (depreciation/full cost)												
1 [Equipment short name]	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed					
								a	b	c	d	e=(c/b *d) * a
								0,00	0	0,00	0%	0,00
2 [Equipment short name]	0,00	0	0,00	0%	0,00							
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total depreciation					0,00							
C.2.2 Rental and leasing (rate of use/full cost)												
1 [Equipment short name]	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed						
							a	b	c	d= a*b*c		
							0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00								
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total rental and leasing					0,00							
Total equipment for this WP					0,00							

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

C.2.1 Purchase (depreciation/full cost)												
1 [Equipment short name]	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed					
								a	b	c	d	e=(c/b *d) * a
								0,00	0	0,00	0%	0,00
2 [Equipment short name]	0,00	0	0,00	0%	0,00							
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total depreciation					0,00							
C.2.2 Rental and leasing (rate of use/full cost)												
1 [Equipment short name]	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed						
							a	b	c	d= a*b*c		
							0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00								
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total rental and leasing					0,00							

		Total equipment for this WP		0,00		Associated with document Ref. Ares(2023)2334422 - 31/03/2023	
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT						
	C.2.1 Purchase (depreciation/full cost)						
			Costs (actual costs)				
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [VR headset]	2 600,00	30	30,00	100%	2 600,00	YES; WP4 Low and high immersive VR headset (2 pcs, 1 300 EUR / pc) to ensure the technical background for online teaching method, to support the development of online and VR learning environment, WP4 pilot implementation.
	2 [Tablet]	400,00	30	30,00	100%	400,00	YES; WP4 Tablet (1 pc) to ensure the technical background for online teaching method, to support the development of online learning environment, WP4 pilot implementation.
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
			Total depreciation			3 000,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
			Costs (actual costs)				
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
			Total rental and leasing			0,00	
			Total equipment for this WP			3 000,00	
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES						
	C.2.1 Purchase (depreciation/full cost)						
			Costs (actual costs)				
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
			Total depreciation			0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
			Costs (actual costs)				
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
			Total rental and leasing			0,00	
			Total equipment for this WP			0,00	
		Total equipment (all WPs)			3 000,00		
C.3 Other goods, works and services							

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION Associated with document Ref. Ares(2023)2334422 - 31/03/2023				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
	Total goods, works and services for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
[5 short name other]	0,00				
[6 short name other]	0,00				
	Total goods, works and services for this WP	0,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
5 [Accreditation cost]	500,00		NO	Microcredentials	
[6 short name other]	0,00				
	Total goods, works and services for this WP	500,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much

	Consumables	0,00			Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	2 000,00		NO	Conference and publication fee (1 000 EUR / pc.)
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	2 000,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	0,00			
	Total goods, works and services (all WPs)	2 500,00			
	Total purchase costs (all WPs)	15 100,00			
D. Other cost categories					

D.1. Financial support to third parties

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 2	DISSEMINATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES			

Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of beneficiaries associated with document Ref: ANPR (2023) 2004722 - 31/03/2023)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP	0,00		
			Total D.1 (all WPs)	0,00
			Total other cost categories (all WPs)	0,00
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	267 834,95		
	Flat-rate (%)	7%		
	Total indirect costs	18 748,45		
Total indirect costs		18 748,45		
			TOTAL COSTS PARTICIPANT	286 583,40
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	286 583,40		
	Single Funding rate (%)	80%		
	Maximum EU contribution	229 266,72		
	Requested EU contribution	229 266,72		
EU CONTRIBUTION		229 266,72		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)	
	Own resources	57 316,68	
OWN RESOURCES		57 316,68	
TOTAL INCOME PARTICIPANT		286 583,40	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101101139	2023.03.13 16:07
Project acronym:	H-PASS	
Participant short name:	INHWE	
Participant PIC:	895448517	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)						
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
		a	b	c = a * b				
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION							
	A.1 Employees (or equivalent)							
	Project Management	monthly	3 000,00	1,80	5 400,00		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	3 000,00	0,40	1 200,00		YES; WP2, WP3, WP4, WP5, WP6 Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 200,00	0,20	440,00		YES; WP2, WP3, WP4, WP5, WP6 Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 400,00	1,60	3 840,00		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				10 880,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			

	Total SME owners and natural person beneficiaries without salary				0,00				Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Total personnel for this WP				10 880,00				
WORK PACKAGE 2	DISSEMINATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	3 000,00	0,50	1 500,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	3 000,00	0,15	450,00		YES; WP1, WP3, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 200,00	0,25	550,00		YES; WP1, WP3, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 400,00	0,10	240,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				2 740,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				2 740,00				
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	3 000,00	1,00	3 000,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	3 000,00	2,00	6 000,00		YES; WP1, WP2, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 200,00	1,50	3 300,00		YES; WP1, WP2, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 400,00	0,50	1 200,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				13 500,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				


A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				13 500,00			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

A.1 Employees (or equivalent)							
Project Management	monthly	3 000,00	1,50	4 500,00	YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	3 000,00	5,25	15 750,00	YES; WP1, WP2, WP3, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	2 200,00	5,25	11 550,00	YES; WP1, WP2, WP3, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	2 400,00	3,00	7 200,00	YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				39 000,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				39 000,00			

WORK PACKAGE 5 ONLINE LEARNING ENVIRONMENT

A.1 Employees (or equivalent)							
Project Management	monthly	3 000,00	1,50	4 500,00	YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	3 000,00	5,25	15 750,00	YES; WP1, WP2, WP3, WP4, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	2 200,00	5,25	11 550,00	YES; WP1, WP2, WP3, WP4, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	2 400,00	3,00	7 200,00	YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				39 000,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00				 Associated with document Ref. Ares(2023)2334422 - 31/03/2023
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					39 000,00				
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES								
A.1 Employees (or equivalent)									
	Project Management	monthly	3 000,00	0,50	1 500,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	3 000,00	0,40	1 200,00		YES; WP1, WP2, WP3, WP4, WP5	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 200,00	0,05	110,00		YES; WP1, WP2, WP3, WP4, WP5	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 400,00	0,05	120,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)					2 930,00				
A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					2 930,00				
Total personnel (all WPs)					108 050,00				
B. Subcontracting costs									
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 2	DISSEMINATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION					
	1 [Kick-off meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	250,00	3,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Interim reporting meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		

	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	1 500,00					
	Total accommodation costs for this WP	900,00					
	Total subsistence costs for this WP	1 440,00					
	Total travel for this WP	3 840,00					
WORK PACKAGE 2	DISSEMINATION						
	1 [Closing conference, Rome]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	750,00					
	Total accommodation costs for this WP	450,00					
	Total subsistence costs for this WP	720,00					
	Total travel for this WP	1 920,00					
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					

		Total travel for this WP	0,00				
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS						
	1 [Pilot validation workshop, Cyprus]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	8,00	2 000,00	NO 3 staff members + 5 AB members traveling, 250 EUR Travel cost / person.	
	Accommodation costs	0,00	150,00	8,00	1 200,00	NO 3 staff members + 5 AB members traveling, 150 EUR Accommodation cost / person.	
	Subsistence costs	0,00	240,00	8,00	1 920,00	NO 3 staff members + 5 AB members traveling, 240 EUR Subsistence cost / person.	
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	2 000,00					
	Total accommodation costs for this travel	1 200,00					
	Total subsistence costs for this travel	1 920,00					
	Total travel	5 120,00					
	2 [Train the trainers workshop, Budapest]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.	
	Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.	
	Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.	
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	2 750,00					
	Total accommodation costs for this WP	1 650,00					
	Total subsistence costs for this WP	2 640,00					
	Total travel for this WP	7 040,00					
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					

	Total travel for this WP	0,00
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES	
	Total travel costs for this WP	0,00
	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00

	Total travel costs (all WPs)	5 000,00
	Total accomodation (all WPs)	3 000,00
	Total subsistence (all WPs)	4 800,00
	Total travel and subsistence (all WPs)	12 800,00

C.2 Equipment

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	

WORK PACKAGE 2	DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d= a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		

WORK PACKAGE 3 PROGRAMME DESIGN & CONTENT CREATION

C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e =(c/b *d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing				0,00			
Total equipment for this WP				0,00			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e =(c/b *d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing				0,00			

		Total equipment for this WP		0,00		Associated with document Ref. Ares(2023)2334422 - 31/03/2023		
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	e = (c/b * d) * a		
	a	b	c	d				
	1 [VR headset]	2 600,00	30	30,00	100%	2 600,00	YES; WP4	Low and high immersive VR headset (2 pcs, 1 300 EUR / pc) to ensure the technical background for online teaching method, to support the development of online and VR learning environment, WP4 pilot implementation.
	2 [Tablet]	400,00	30	30,00	100%	400,00	YES; WP4	Tablet (1 pc) to ensure the technical background for online teaching method, to support the development of online learning environment, WP4 pilot implementation.
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					3 000,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	d = a*b*c			
	a	b	c					
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					3 000,00		
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	e = (c/b * d) * a		
	a	b	c	d				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	d = a*b*c			
	a	b	c					
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
Total equipment (all WPs)					3 000,00			
C.3 Other goods, works and services								

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION				Associated with document Ref. Ares(2023)2334422 - 31/03/2023
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 [Accreditation cost]	500,00		NO	Microcredentials
[6 short name other]	0,00				
Total goods, works and services for this WP		500,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much

	Consumables	0,00			Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Conferences, seminars, workshops, trainings & events	3 000,00			NO Catering, logistic, IT and technical support for the pilot validation workshop.
	Information & publications	2 000,00			NO Conference and publication fee (1 000 EUR / pc.)
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	5 000,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	0,00			
	Total goods, works and services (all WPs)	5 500,00			
			Total purchase costs (all WPs)	21 300,00	
D. Other cost categories					

D.1. Financial support to third parties

WORK PACKAGE 1		PROJECT MANAGEMENT & EVALUATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2		DISSEMINATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3		PROGRAMME DESIGN & CONTENT CREATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4		DEVELOPMENT OF TRAINING MATERIALS			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5		ONLINE LEARNING ENVIRONMENT			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6		SUSTAINABILITY & SYNERGIES			

Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of beneficiaries associated with document Ref: ANPR (2023) 2004722 - 31/03/2023)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP	0,00		
			Total D.1 (all WPs)	0,00
			Total other cost categories (all WPs)	0,00
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	129 350,00		
	Flat-rate (%)	7%		
	Total indirect costs	9 054,50		
Total indirect costs		9 054,50		
			TOTAL COSTS PARTICIPANT	138 404,50
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	138 404,50		
	Single Funding rate (%)	80%		
	Maximum EU contribution	110 723,60		
	Requested EU contribution	110 723,60		
EU CONTRIBUTION		110 723,60		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)		Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)	
	Own resources	27 680,90	
OWN RESOURCES		27 680,90	
TOTAL INCOME PARTICIPANT		138 404,50	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101101139	2023.03.13 15:55
Project acronym:	H-PASS	
Participant short name:	SS3D	
Participant PIC:	938714979	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)						
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
		a	b	c = a * b				
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION							
	A.1 Employees (or equivalent)							
	Project Management	monthly	3 500,00	1,80	6 300,00		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	3 100,00	0,40	1 240,00		YES; WP2, WP3, WP4, WP5, WP6 Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 350,00	0,20	470,00		YES; WP2, WP3, WP4, WP5, WP6 Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	3 000,00	1,60	4 800,00		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				12 810,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			

	Total SME owners and natural person beneficiaries without salary				0,00				Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Total personnel for this WP				12 810,00				
WORK PACKAGE 2	DISSEMINATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	3 500,00	0,50	1 750,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	3 100,00	0,15	465,00		YES; WP1, WP3, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 350,00	0,25	587,50		YES; WP1, WP3, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	3 000,00	0,10	300,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				3 102,50				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				3 102,50				
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	3 500,00	1,00	3 500,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	3 100,00	2,00	6 200,00		YES; WP1, WP2, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 350,00	1,50	3 525,00		YES; WP1, WP2, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	3 000,00	0,50	1 500,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				14 725,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				


A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				14 725,00			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

A.1 Employees (or equivalent)							
Project Management	monthly	3 500,00	1,00	3 500,00	YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	3 100,00	3,50	10 850,00	YES; WP1, WP2, WP3, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	2 350,00	3,50	8 225,00	YES; WP1, WP2, WP3, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	3 000,00	2,00	6 000,00	YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				28 575,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				28 575,00			

WORK PACKAGE 5 ONLINE LEARNING ENVIRONMENT

A.1 Employees (or equivalent)							
Project Management	monthly	3 500,00	2,30	8 050,00	YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	3 100,00	8,05	24 955,00	YES; WP1, WP2, WP3, WP4, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	2 350,00	8,05	18 917,50	YES; WP1, WP2, WP3, WP4, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	3 000,00	4,60	13 800,00	YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				65 722,50			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00				 Associated with document Ref. Ares(2023)2334422 - 31/03/2023
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					65 722,50				
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES								
A.1 Employees (or equivalent)									
	Project Management	monthly	3 500,00	0,50	1 750,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	3 100,00	0,40	1 240,00		YES; WP1, WP2, WP3, WP4, WP5	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 350,00	0,05	117,50		YES; WP1, WP2, WP3, WP4, WP5	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	3 000,00	0,05	150,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)					3 257,50				
A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					3 257,50				
Total personnel (all WPs)					128 192,50				
B. Subcontracting costs									
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 2	DISSEMINATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION					
	1 [Kick-off meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	250,00	3,00		NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00		NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00		NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Interim reporting meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		

	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	1 500,00					
	Total accommodation costs for this WP	900,00					
	Total subsistence costs for this WP	1 440,00					
	Total travel for this WP	3 840,00					
WORK PACKAGE 2	DISSEMINATION						
	1 [Closing conference, Rome]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	750,00					
	Total accommodation costs for this WP	450,00					
	Total subsistence costs for this WP	720,00					
	Total travel for this WP	1 920,00					
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					

		Total travel for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS					
	1 [Pilot validation workshop, Cyprus]					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Interim reporting meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	Total travel costs for this WP	1 500,00				
	Total accommodation costs for this WP	900,00				
	Total subsistence costs for this WP	1 440,00				
	Total travel for this WP	3 840,00				
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT					
	Total travel costs for this WP	0,00				
	Total accommodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				

	Total travel for this WP	0,00
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES	
	Total travel costs for this WP	0,00
	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00

	Total travel costs (all WPs)	3 750,00
	Total accomodation (all WPs)	2 250,00
	Total subsistence (all WPs)	3 600,00
	Total travel and subsistence (all WPs)	9 600,00

C.2 Equipment

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	

WORK PACKAGE 2	DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d= a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		

WORK PACKAGE 3 PROGRAMME DESIGN & CONTENT CREATION


C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e=(c/b *d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing				0,00			
Total equipment for this WP				0,00			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e=(c/b *d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing				0,00			

Total equipment for this WP

0,00

 Associated with document Ref. Ares(2023)2334422 - 31/03/2023

WORK PACKAGE 5

ONLINE LEARNING ENVIRONMENT

C.2.1 Purchase (depreciation/full cost)

	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
1 [VR headset]	2 600,00	30	30,00	100%	2 600,00	YES; WP4	Low and high immersive VR headset (2 pcs, 1 300 EUR / pc) to ensure the technical background for online teaching method, to support the development of online and VR learning environment, WP4 pilot implementation.
2 [Tablet]	400,00	30	30,00	100%	400,00	YES; WP4	Tablet (1 pc) to ensure the technical background for online teaching method, to support the development of online learning environment, WP4 pilot implementation.
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					3 000,00		

C.2.2 Rental and leasing (rate of use/full cost)

	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
Total rental and leasing				0,00			
Total equipment for this WP					3 000,00		

WORK PACKAGE 6

SUSTAINABILITY & SYNERGIES

C.2.1 Purchase (depreciation/full cost)

	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		

C.2.2 Rental and leasing (rate of use/full cost)

	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
Total rental and leasing				0,00			
Total equipment for this WP					0,00		

Total equipment (all WPs)

3 000,00

C.3 Other goods, works and services

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION				Associated with document Ref. Ares(2023)2334422 - 31/03/2023
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 [Accreditation cost]	500,00		NO	Microcredentials
[6 short name other]	0,00				
Total goods, works and services for this WP		500,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much

	Consumables	0,00			Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	2 000,00		NO	Conference and publication fee (1 000 EUR / pc.)
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	2 000,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	0,00			
	Total goods, works and services (all WPs)	2 500,00			
			Total purchase costs (all WPs)	15 100,00	
D. Other cost categories					

D.1. Financial support to third parties

WORK PACKAGE 1		PROJECT MANAGEMENT & EVALUATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 2		DISSEMINATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 3		PROGRAMME DESIGN & CONTENT CREATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 4		DEVELOPMENT OF TRAINING MATERIALS			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 5		ONLINE LEARNING ENVIRONMENT			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 6		SUSTAINABILITY & SYNERGIES			

Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of beneficiaries associated with document RA1-AP0(2023)2004722 - 31/03/2023)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP	0,00		
			Total D.1 (all WPs)	0,00
			Total other cost categories (all WPs)	0,00
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	143 292,50		
	Flat-rate (%)	7%		
	Total indirect costs	10 030,48		
Total indirect costs		10 030,48		
			TOTAL COSTS PARTICIPANT	153 322,98
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	153 322,98		
	Single Funding rate (%)	80%		
	Maximum EU contribution	122 658,38		
	Requested EU contribution	122 658,38		
EU CONTRIBUTION		122 658,38		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)		Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
Total in-kind contributions		0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
Total financial contributions		0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)
	Own resources	30 664,60
OWN RESOURCES		30 664,60
TOTAL INCOME PARTICIPANT		153 322,98

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101101139	2023.03.13 15:56
Project acronym:	H-PASS	
Participant short name:	EUC	
Participant PIC:	999739619	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION						
	A.1 Employees (or equivalent)						
	Project Management	monthly	4 300,00	1,80	7 740,00	YES; WP2, WP3, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
	Senior experts/advisors/researchers	monthly	5 700,00	1,20	6 840,00	YES; WP2, WP3, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
	Junior experts/advisors/researchers	monthly	3 000,00	0,20	600,00	YES; WP2, WP3, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
	Technical and Administrative Personnel	monthly	2 000,00	0,80	1 600,00	YES; WP2, WP3, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				16 780,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Total personnel for this WP				16 780,00			
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project Management	monthly	4 300,00	4,00	17 200,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
	Senior experts/advisors/researchers	monthly	5 700,00	2,00	11 400,00		YES; WP1, WP3, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
	Junior experts/advisors/researchers	monthly	3 000,00	1,20	3 600,00		YES; WP1, WP3, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
	Technical and Administrative Personnel	monthly	2 000,00	0,80	1 600,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				33 800,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				33 800,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION							
	A.1 Employees (or equivalent)							
	Project Management	monthly	4 300,00	3,60	15 480,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
	Senior experts/advisors/researchers	monthly	5 700,00	9,00	51 300,00		YES; WP1, WP2, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
	Junior experts/advisors/researchers	monthly	3 000,00	3,60	10 800,00		YES; WP1, WP2, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
	Technical and Administrative Personnel	monthly	2 000,00	1,80	3 600,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				81 180,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			


A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				81 180,00			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

A.1 Employees (or equivalent)							
Project Management	monthly	4 300,00	2,00	8 600,00		YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
Senior experts/advisors/researchers	monthly	5 700,00	13,00	74 100,00		YES; WP1, WP2, WP3, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
Junior experts/advisors/researchers	monthly	3 000,00	3,00	9 000,00		YES; WP1, WP2, WP3, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
Technical and Administrative Personnel	monthly	2 000,00	2,00	4 000,00		YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				95 700,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				95 700,00			

WORK PACKAGE 5 ONLINE LEARNING ENVIRONMENT

A.1 Employees (or equivalent)							
Project Management	monthly	4 300,00	2,00	8 600,00		YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
Senior experts/advisors/researchers	monthly	5 700,00	13,00	74 100,00		YES; WP1, WP2, WP3, WP4, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
Junior experts/advisors/researchers	monthly	3 000,00	3,00	9 000,00		YES; WP1, WP2, WP3, WP4, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
Technical and Administrative Personnel	monthly	2 000,00	2,00	4 000,00		YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				95 700,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00				 Associated with document Ref. Ares(2023)2334422 - 31/03/2023
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					95 700,00				
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES								
A.1 Employees (or equivalent)									
	Project Management	monthly	4 300,00	5,00	21 500,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	5 700,00	4,00	22 800,00		YES; WP1, WP2, WP3, WP4, WP5	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	3 000,00	0,50	1 500,00		YES; WP1, WP2, WP3, WP4, WP5	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 000,00	0,50	1 000,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)					46 800,00				
A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					46 800,00				
Total personnel (all WPs)					369 960,00				
B. Subcontracting costs									
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 2	DISSEMINATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION					
	1 [Kick-off meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	250,00	3,00		NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00		NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00		NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Interim reporting meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		

	Accommodation costs	0,00	0,00	0,00	0,00				Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	250,00	3,00	750,00	NO			3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO			3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO			3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Total travel costs for this travel	750,00							
	Total accommodation costs for this travel	450,00							
	Total subsistence costs for this travel	720,00							
	Total travel	1 920,00							
	Total travel costs for this WP	1 500,00							
	Total accommodation costs for this WP	900,00							
	Total subsistence costs for this WP	1 440,00							
	Total travel for this WP	3 840,00							
WORK PACKAGE 2	DISSEMINATION								
	1 [Closing conference, Rome]								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	250,00	3,00	750,00	NO			3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO			3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO			3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Total travel costs for this travel	750,00							
	Total accommodation costs for this travel	450,00							
	Total subsistence costs for this travel	720,00							
	Total travel	1 920,00							
	Total travel costs for this WP	750,00							
	Total accommodation costs for this WP	450,00							
	Total subsistence costs for this WP	720,00							
	Total travel for this WP	1 920,00							
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								
	Total travel costs for this WP	0,00							
	Total accommodation costs for this WP	0,00							
	Total subsistence costs for this WP	0,00							

		Total travel for this WP	0,00				
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS						
	1 [Pilot validation workshop, Cyprus]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.	
	Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.	
	Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.	
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	2 [Train the trainers workshop, Budapest]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.	
	Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.	
	Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.	
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	1 500,00					
	Total accommodation costs for this WP	900,00					
	Total subsistence costs for this WP	1 440,00					
	Total travel for this WP	3 840,00					
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					

	Total travel for this WP	0,00
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES	
	Total travel costs for this WP	0,00
	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00

	Total travel costs (all WPs)	3 750,00
	Total accomodation (all WPs)	2 250,00
	Total subsistence (all WPs)	3 600,00
	Total travel and subsistence (all WPs)	9 600,00

C.2 Equipment

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	

WORK PACKAGE 2	DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d= a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		

WORK PACKAGE 3 PROGRAMME DESIGN & CONTENT CREATION

C.2.1 Purchase (depreciation/full cost)											
1 [Equipment short name]	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed				
								Costs (actual costs)			
								a	b	c	d
1 [Equipment short name]	0,00	0	0,00	0%	0,00						
2 [Equipment short name]	0,00	0	0,00	0%	0,00						
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00						
Total depreciation					0,00						
C.2.2 Rental and leasing (rate of use/full cost)											
1 [Equipment short name]	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed					
							Costs (actual costs)				
							a	b	c	d= a*b*c	
1 [Equipment short name]	0,00	0,00	0%	0,00							
2 [Equipment short name]	0,00	0,00	0%	0,00							
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00						
Total rental and leasing					0,00						
Total equipment for this WP					0,00						

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

C.2.1 Purchase (depreciation/full cost)											
1 [Equipment short name]	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed				
								Costs (actual costs)			
								a	b	c	d
1 [Equipment short name]	0,00	0	0,00	0%	0,00						
2 [Equipment short name]	0,00	0	0,00	0%	0,00						
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00						
Total depreciation					0,00						
C.2.2 Rental and leasing (rate of use/full cost)											
1 [Equipment short name]	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed					
							Costs (actual costs)				
							a	b	c	d= a*b*c	
1 [Equipment short name]	0,00	0,00	0%	0,00							
2 [Equipment short name]	0,00	0,00	0%	0,00							
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00						
Total rental and leasing					0,00						

		Total equipment for this WP		0,00		Associated with document Ref. Ares(2023)2334422 - 31/03/2023	
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT						
	C.2.1 Purchase (depreciation/full cost)						
			Costs (actual costs)				
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [VR headset]	2 600,00	30	30,00	100%	2 600,00	YES; WP4 Low and high immersive VR headset (2 pcs, 1 300 EUR / pc) to ensure the technical background for online teaching method, to support the development of online and VR learning environment, WP4 pilot implementation.
	2 [Tablet]	400,00	30	30,00	100%	400,00	YES; WP4 Tablet (1 pc) to ensure the technical background for online teaching method, to support the development of online learning environment, WP4 pilot implementation.
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
			Total depreciation			3 000,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
			Costs (actual costs)				
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
			Total rental and leasing			0,00	
			Total equipment for this WP			3 000,00	
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES						
	C.2.1 Purchase (depreciation/full cost)						
			Costs (actual costs)				
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
			Total depreciation			0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
			Costs (actual costs)				
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
			Total rental and leasing			0,00	
			Total equipment for this WP			0,00	
		Total equipment (all WPs)			3 000,00		
C.3 Other goods, works and services							

WORK PACKAGE 1		PROJECT MANAGEMENT & EVALUATION			Associated with document Ref. Ares(2023)2334422 - 31/03/2023	
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	5 000,00			NO	Audit fee
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		5 000,00				
WORK PACKAGE 2		DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3		PROGRAMME DESIGN & CONTENT CREATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	5 [Accreditation cost]	500,00			NO	Microcredentials
[6 short name other]	0,00					
Total goods, works and services for this WP		500,00				
WORK PACKAGE 4		DEVELOPMENT OF TRAINING MATERIALS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	

	Consumables	0,00				Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	2 000,00			NO	Conference and publication fee (1 000 EUR / pc.)
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
	Total goods, works and services for this WP	2 000,00				
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
	Total goods, works and services for this WP	0,00				
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
	Total goods, works and services for this WP	0,00				
	Total goods, works and services (all WPs)	7 500,00				
			Total purchase costs (all WPs)	20 100,00		
D. Other cost categories						

D.1. Financial support to third parties

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 2	DISSEMINATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES			

Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of beneficiaries associated with document RA1-AP0(2023)2004722 - 31/03/2023)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP	0,00		
			Total D.1 (all WPs)	0,00
			Total other cost categories (all WPs)	0,00
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	390 060,00		
	Flat-rate (%)	7%		
	Total indirect costs	27 304,20		
Total indirect costs		27 304,20		
			TOTAL COSTS PARTICIPANT	417 364,20
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	417 364,20		
	Single Funding rate (%)	80%		
	Maximum EU contribution	333 891,36		
	Requested EU contribution	333 891,36		
EU CONTRIBUTION		333 891,36		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)	
	Own resources	83 472,84	
OWN RESOURCES		83 472,84	
TOTAL INCOME PARTICIPANT		417 364,20	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101101139	2023.03.13 15:57
Project acronym:	H-PASS	
Participant short name:	LSMU	
Participant PIC:	972782446	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.


ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)						
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
		a	b	c = a * b				
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION							
	A.1 Employees (or equivalent)							
	Project Management	monthly	6 550,00	1,80	11 790,00		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	4 500,00	0,40	1 800,00		YES; WP2, WP3, WP4, WP5, WP6 Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	4 000,00	0,20	800,00		YES; WP2, WP3, WP4, WP5, WP6 Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	4 000,00	1,60	6 400,00		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				20 790,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			

	Total SME owners and natural person beneficiaries without salary				0,00				 Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Total personnel for this WP				20 790,00				
WORK PACKAGE 2	DISSEMINATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	6 550,00	0,50	3 275,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	4 500,00	0,15	675,00		YES; WP1, WP3, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	4 000,00	0,25	1 000,00		YES; WP1, WP3, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	4 000,00	0,10	400,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				5 350,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				5 350,00				
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	6 550,00	3,60	23 580,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	4 500,00	7,20	32 400,00		YES; WP1, WP2, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	4 000,00	5,40	21 600,00		YES; WP1, WP2, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	4 000,00	1,80	7 200,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				84 780,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				


A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				84 780,00			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

A.1 Employees (or equivalent)							
Project Management	monthly	6 550,00	2,00	13 100,00	YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	4 500,00	7,00	31 500,00	YES; WP1, WP2, WP3, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	4 000,00	7,00	28 000,00	YES; WP1, WP2, WP3, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	4 000,00	4,00	16 000,00	YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				88 600,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				88 600,00			

WORK PACKAGE 5 ONLINE LEARNING ENVIRONMENT

A.1 Employees (or equivalent)							
Project Management	monthly	6 550,00	0,20	1 310,00	YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	4 500,00	0,70	3 150,00	YES; WP1, WP2, WP3, WP4, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	4 000,00	0,70	2 800,00	YES; WP1, WP2, WP3, WP4, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	4 000,00	0,40	1 600,00	YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				8 860,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00				 Associated with document Ref. Ares(2023)2334422 - 31/03/2023
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					8 860,00				
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES								
A.1 Employees (or equivalent)									
	Project Management	monthly	6 550,00	0,50	3 275,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	4 500,00	0,40	1 800,00		YES; WP1, WP2, WP3, WP4, WP5	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	4 000,00	0,05	200,00		YES; WP1, WP2, WP3, WP4, WP5	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	4 000,00	0,05	200,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)					5 475,00				
A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					5 475,00				
Total personnel (all WPs)					213 855,00				
B. Subcontracting costs									
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 2	DISSEMINATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION					
	1 [Kick-off meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	250,00	3,00		NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00		NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00		NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Interim reporting meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		

	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	1 500,00					
	Total accommodation costs for this WP	900,00					
	Total subsistence costs for this WP	1 440,00					
	Total travel for this WP	3 840,00					
WORK PACKAGE 2	DISSEMINATION						
	1 [Closing conference, Rome]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	750,00					
	Total accommodation costs for this WP	450,00					
	Total subsistence costs for this WP	720,00					
	Total travel for this WP	1 920,00					
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					

		Total travel for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS					
	1 [Pilot validation workshop, Cyprus]					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Train the trainers workshop, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	Total travel costs for this WP	1 500,00				
	Total accommodation costs for this WP	900,00				
	Total subsistence costs for this WP	1 440,00				
	Total travel for this WP	3 840,00				
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT					
	Total travel costs for this WP	0,00				
	Total accommodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				

	Total travel for this WP	0,00
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES	
	Total travel costs for this WP	0,00
	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00

	Total travel costs (all WPs)	3 750,00
	Total accomodation (all WPs)	2 250,00
	Total subsistence (all WPs)	3 600,00
	Total travel and subsistence (all WPs)	9 600,00

C.2 Equipment

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	

WORK PACKAGE 2	DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d= a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		

WORK PACKAGE 3 PROGRAMME DESIGN & CONTENT CREATION

C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e =(c/b *d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
Total rental and leasing				0,00			
Total equipment for this WP				0,00			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e =(c/b *d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
Total rental and leasing				0,00			

		Total equipment for this WP		0,00		Associated with document Ref. Ares(2023)2334422 - 31/03/2023	
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT						
	C.2.1 Purchase (depreciation/full cost)						
			Costs (actual costs)				
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [VR headset]	2 600,00	30	30,00	100%	2 600,00	YES; WP4 Low and high immersive VR headset (2 pcs, 1 300 EUR / pc) to ensure the technical background for online teaching method, to support the development of online and VR learning environment, WP4 pilot implementation.
	2 [Tablet]	400,00	30	30,00	100%	400,00	YES; WP4 Tablet (1 pc) to ensure the technical background for online teaching method, to support the development of online learning environment, WP4 pilot implementation.
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					3 000,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
			Costs (actual costs)				
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					3 000,00	
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES						
	C.2.1 Purchase (depreciation/full cost)						
			Costs (actual costs)				
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
			Costs (actual costs)				
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	
				Total equipment (all WPs)		3 000,00	
C.3 Other goods, works and services							

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION Associated with document Ref. Ares(2023)2334422 - 31/03/2023					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	5 [Accreditation cost]	500,00		NO	Microcredentials	
[6 short name other]	0,00					
Total goods, works and services for this WP		500,00				
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	

	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	2 000,00		NO	Conference and publication fee (1 000 EUR / pc.)
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		2 000,00			

WORK PACKAGE 5 ONLINE LEARNING ENVIRONMENT

		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			

WORK PACKAGE 6 SUSTAINABILITY & SYNERGIES

		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			

Total goods, works and services (all WPs)

Total goods, works and services (all WPs)		2 500,00			
Total purchase costs (all WPs)				15 100,00	

D. Other cost categories

D.1. Financial support to third parties

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 2	DISSEMINATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES			

Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of beneficiaries associated with document Ref: ANPR(2023)2004722 - 31/03/2023)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP	0,00		
			Total D.1 (all WPs)	0,00
			Total other cost categories (all WPs)	0,00
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	228 955,00		
	Flat-rate (%)	7%		
	Total indirect costs	16 026,85		
Total indirect costs		16 026,85		
			TOTAL COSTS PARTICIPANT	244 981,85
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	244 981,85		
	Single Funding rate (%)	80%		
	Maximum EU contribution	195 985,48		
	Requested EU contribution	195 985,48		
EU CONTRIBUTION		195 985,48		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
Total income generated by the action		0,00		
Revenues		0,00		

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

		Amount (EUR)
	Own resources	48 996,37
OWN RESOURCES		48 996,37
TOTAL INCOME PARTICIPANT		244 981,85

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101101139	2023.03.13 16:00
Project acronym:	H-PASS	
Participant short name:	UO	
Participant PIC:	999858444	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION						
	A.1 Employees (or equivalent)						
Project Management	monthly	3 600,00	2,00	7 200,00		YES; WP2, WP3, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
Senior experts/advisors/researchers	monthly	3 600,00	0,20	720,00		YES; WP2, WP3, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
Junior experts/advisors/researchers	monthly	2 520,00	0,20	504,00		YES; WP2, WP3, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
Technical and Administrative Personnel	monthly	2 880,00	1,60	4 608,00		YES; WP2, WP3, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.
	Other						
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				13 032,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons						
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
	Other						
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary						
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			

	Total SME owners and natural person beneficiaries without salary				0,00				Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Total personnel for this WP				13 032,00				
WORK PACKAGE 2	DISSEMINATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	3 600,00	0,50	1 800,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	3 600,00	0,15	540,00		YES; WP1, WP3, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 520,00	0,25	630,00		YES; WP1, WP3, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 880,00	0,10	288,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				3 258,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				3 258,00				
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	3 600,00	2,00	7 200,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	3 600,00	4,00	14 400,00		YES; WP1, WP2, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 520,00	3,00	7 560,00		YES; WP1, WP2, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 880,00	1,00	2 880,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				32 040,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				


A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				32 040,00			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

A.1 Employees (or equivalent)							
Project Management	monthly	3 600,00	5,00	18 000,00		YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
Senior experts/advisors/researchers	monthly	3 600,00	8,00	28 800,00		YES; WP1, WP2, WP3, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
Junior experts/advisors/researchers	monthly	2 520,00	5,00	12 600,00		YES; WP1, WP2, WP3, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
Technical and Administrative Personnel	monthly	2 880,00	2,00	5 760,00		YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				65 160,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				65 160,00			

WORK PACKAGE 5 ONLINE LEARNING ENVIRONMENT

A.1 Employees (or equivalent)							
Project Management	monthly	3 600,00	0,50	1 800,00		YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
Senior experts/advisors/researchers	monthly	3 600,00	0,80	2 880,00		YES; WP1, WP2, WP3, WP4, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
Junior experts/advisors/researchers	monthly	2 520,00	0,50	1 260,00		YES; WP1, WP2, WP3, WP4, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
Technical and Administrative Personnel	monthly	2 880,00	0,20	576,00		YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				6 516,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00				 Associated with document Ref. Ares(2023)2334422 - 31/03/2023
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					6 516,00				
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES								
A.1 Employees (or equivalent)									
	Project Management	monthly	3 600,00	0,50	1 800,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	3 600,00	0,40	1 440,00		YES; WP1, WP2, WP3, WP4, WP5	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 520,00	0,05	126,00		YES; WP1, WP2, WP3, WP4, WP5	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 880,00	0,05	144,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)					3 510,00				
A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					3 510,00				
Total personnel (all WPs)					123 516,00				
B. Subcontracting costs									
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 2	DISSEMINATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION					
	1 [Kick-off meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	250,00	3,00		NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00		NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00		NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Interim reporting meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		

	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	1 500,00					
	Total accommodation costs for this WP	900,00					
	Total subsistence costs for this WP	1 440,00					
	Total travel for this WP	3 840,00					
WORK PACKAGE 2	DISSEMINATION						
	1 [Closing conference, Rome]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	750,00					
	Total accommodation costs for this WP	450,00					
	Total subsistence costs for this WP	720,00					
	Total travel for this WP	1 920,00					
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					

		Total travel for this WP	0,00					
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS							
	1 [Pilot validation workshop, Cyprus]							
	Speakers							
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel							
		Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.	
		Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.	
		Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.	
	Participants							
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
		Total travel costs for this travel	750,00					
		Total accommodation costs for this travel	450,00					
		Total subsistence costs for this travel	720,00					
		Total travel	1 920,00					
		2 [Train the trainers workshop, Budapest]						
		Speakers						
			Travel costs	0,00	0,00	0,00	0,00	
			Accommodation costs	0,00	0,00	0,00	0,00	
			Subsistence costs	0,00	0,00	0,00	0,00	
		Personnel						
			Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.
		Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.	
		Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.	
Participants								
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
		Total travel costs for this travel	750,00					
		Total accommodation costs for this travel	450,00					
		Total subsistence costs for this travel	720,00					
		Total travel	1 920,00					
		Total travel costs for this WP	1 500,00					
		Total accommodation costs for this WP	900,00					
		Total subsistence costs for this WP	1 440,00					
		Total travel for this WP	3 840,00					
WORK PACKAGE 5		ONLINE LEARNING ENVIRONMENT						
			Total travel costs for this WP	0,00				
			Total accommodation costs for this WP	0,00				
			Total subsistence costs for this WP	0,00				

	Total travel for this WP	0,00
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES	
	Total travel costs for this WP	0,00
	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00

	Total travel costs (all WPs)	3 750,00
	Total accomodation (all WPs)	2 250,00
	Total subsistence (all WPs)	3 600,00
	Total travel and subsistence (all WPs)	9 600,00

C.2 Equipment

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	

WORK PACKAGE 2	DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						


	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d= a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		

WORK PACKAGE 3 PROGRAMME DESIGN & CONTENT CREATION

C.2.1 Purchase (depreciation/full cost)												
1 [Equipment short name]	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed					
								a	b	c	d	e=(c/b *d) * a
								0,00	0	0,00	0%	0,00
2 [Equipment short name]	0,00	0	0,00	0%	0,00							
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total depreciation					0,00							
C.2.2 Rental and leasing (rate of use/full cost)												
1 [Equipment short name]	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed						
							a	b	c	d= a*b*c		
							0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00								
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total rental and leasing					0,00							
Total equipment for this WP					0,00							

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

C.2.1 Purchase (depreciation/full cost)												
1 [Equipment short name]	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed					
								a	b	c	d	e=(c/b *d) * a
								0,00	0	0,00	0%	0,00
2 [Equipment short name]	0,00	0	0,00	0%	0,00							
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total depreciation					0,00							
C.2.2 Rental and leasing (rate of use/full cost)												
1 [Equipment short name]	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed						
							a	b	c	d= a*b*c		
							0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00								
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total rental and leasing					0,00							

		Total equipment for this WP		0,00		 Associated with document Ref. Ares(2023)2334422 - 31/03/2023		
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)						
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	
		a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed	
	1 [VR headset]	2 600,00	30	30,00	100%	2 600,00	YES; WP4 Low and high immersive VR headset (2 pcs, 1 300 EUR / pc) to ensure the technical background for online teaching method, to support the development of online and VR learning environment, WP4 pilot implementation.	
	2 [Tablet]	400,00	30	30,00	100%	400,00	YES; WP4 Tablet (1 pc) to ensure the technical background for online teaching method, to support the development of online learning environment, WP4 pilot implementation.	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					3 000,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)						
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					3 000,00		
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)						
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	
		a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed	
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)						
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
Total equipment (all WPs)						3 000,00		
C.3 Other goods, works and services								

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION				Associated with document Ref. Ares(2023)2334422 - 31/03/2023
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 [Accreditation cost]	500,00		NO	Microcredentials
[6 short name other]	0,00				
Total goods, works and services for this WP		500,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much

	Consumables	0,00			Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	2 000,00		NO	Conference and publication fee (1 000 EUR / pc.)
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	2 000,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	0,00			
	Total goods, works and services (all WPs)	2 500,00			
			Total purchase costs (all WPs)	15 100,00	
D. Other cost categories					

D.1. Financial support to third parties

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 2	DISSEMINATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES			

Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of beneficiaries associated with document Ref: No. (2023) 2024 22 - 31/03/2023)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP	0,00		
			Total D.1 (all WPs)	0,00
			Total other cost categories (all WPs)	0,00
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	138 616,00		
	Flat-rate (%)	7%		
	Total indirect costs	9 703,12		
Total indirect costs		9 703,12		
			TOTAL COSTS PARTICIPANT	148 319,12
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	148 319,12		
	Single Funding rate (%)	80%		
	Maximum EU contribution	118 655,30		
	Requested EU contribution	118 655,30		
EU CONTRIBUTION		118 655,30		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)	
	Own resources	29 663,82	
OWN RESOURCES		29 663,82	
TOTAL INCOME PARTICIPANT		148 319,12	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101101139	2023.03.13 16:01
Project acronym:	H-PASS	
Participant short name:	CJFBH	
Participant PIC:	886253790	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)						
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
		a	b	c = a * b				
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION							
	A.1 Employees (or equivalent)							
	Project Management	monthly	3 600,00	1,80	6 480,00		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	2 400,00	0,40	960,00		YES; WP2, WP3, WP4, WP5, WP6 Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 000,00	0,20	400,00		YES; WP2, WP3, WP4, WP5, WP6 Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 400,00	1,60	3 840,00		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				11 680,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			

	Total SME owners and natural person beneficiaries without salary				0,00			Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Total personnel for this WP				11 680,00			
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project Management	monthly	3 600,00	0,50	1 800,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
	Senior experts/advisors/researchers	monthly	2 400,00	0,15	360,00		YES; WP1, WP3, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
	Junior experts/advisors/researchers	monthly	2 000,00	0,25	500,00		YES; WP1, WP3, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
	Technical and Administrative Personnel	monthly	2 400,00	0,10	240,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2 900,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2 900,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION							
	A.1 Employees (or equivalent)							
	Project Management	monthly	3 600,00	2,00	7 200,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
	Senior experts/advisors/researchers	monthly	2 400,00	4,00	9 600,00		YES; WP1, WP2, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
	Junior experts/advisors/researchers	monthly	2 000,00	3,00	6 000,00		YES; WP1, WP2, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
	Technical and Administrative Personnel	monthly	2 400,00	1,00	2 400,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				25 200,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			


A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				25 200,00			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

A.1 Employees (or equivalent)							
Project Management	monthly	3 600,00	5,00	18 000,00	YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	2 400,00	6,00	14 400,00	YES; WP1, WP2, WP3, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	2 000,00	6,00	12 000,00	YES; WP1, WP2, WP3, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	2 400,00	3,00	7 200,00	YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				51 600,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				51 600,00			

WORK PACKAGE 5 ONLINE LEARNING ENVIRONMENT

A.1 Employees (or equivalent)							
Project Management	monthly	3 600,00	0,50	1 800,00	YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	2 400,00	0,80	1 920,00	YES; WP1, WP2, WP3, WP4, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	2 000,00	0,50	1 000,00	YES; WP1, WP2, WP3, WP4, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	2 400,00	0,20	480,00	YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				5 200,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00				 Associated with document Ref. Ares(2023)2334422 - 31/03/2023
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					5 200,00				
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES								
A.1 Employees (or equivalent)									
	Project Management	monthly	3 600,00	0,50	1 800,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	2 400,00	0,40	960,00		YES; WP1, WP2, WP3, WP4, WP5	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 000,00	0,05	100,00		YES; WP1, WP2, WP3, WP4, WP5	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 400,00	0,05	120,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)					2 980,00				
A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					2 980,00				
Total personnel (all WPs)					99 560,00				
B. Subcontracting costs									
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 2	DISSEMINATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION					
	1 [Kick-off meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	250,00	3,00		NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00		NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00		NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Interim reporting meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		

	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
Personnel							
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
Participants							
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	1 500,00					
	Total accommodation costs for this WP	900,00					
	Total subsistence costs for this WP	1 440,00					
	Total travel for this WP	3 840,00					
WORK PACKAGE 2	DISSEMINATION						
	1 [Closing conference, Rome]						
Speakers							
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
Personnel							
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
Participants							
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	750,00					
	Total accommodation costs for this WP	450,00					
	Total subsistence costs for this WP	720,00					
	Total travel for this WP	1 920,00					
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					

		Total travel for this WP	0,00					
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS							
	1 [Pilot validation workshop, Cyprus]							
	Speakers							
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel							
		Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.	
		Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.	
		Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.	
	Participants							
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
		Total travel costs for this travel	750,00					
		Total accommodation costs for this travel	450,00					
		Total subsistence costs for this travel	720,00					
		Total travel	1 920,00					
		2 [Train the trainers workshop, Budapest]						
		Speakers						
			Travel costs	0,00	0,00	0,00	0,00	
			Accommodation costs	0,00	0,00	0,00	0,00	
			Subsistence costs	0,00	0,00	0,00	0,00	
		Personnel						
			Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.
			Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.
			Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.
Participants								
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
		Total travel costs for this travel	750,00					
		Total accommodation costs for this travel	450,00					
		Total subsistence costs for this travel	720,00					
		Total travel	1 920,00					
		Total travel costs for this WP	1 500,00					
		Total accommodation costs for this WP	900,00					
		Total subsistence costs for this WP	1 440,00					
		Total travel for this WP	3 840,00					
WORK PACKAGE 5		ONLINE LEARNING ENVIRONMENT						
			Total travel costs for this WP	0,00				
			Total accommodation costs for this WP	0,00				
			Total subsistence costs for this WP	0,00				

	Total travel for this WP	0,00
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES	
	Total travel costs for this WP	0,00
	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00

	Total travel costs (all WPs)	3 750,00
	Total accomodation (all WPs)	2 250,00
	Total subsistence (all WPs)	3 600,00
	Total travel and subsistence (all WPs)	9 600,00

C.2 Equipment

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	

WORK PACKAGE 2	DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						


	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d= a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		

WORK PACKAGE 3 PROGRAMME DESIGN & CONTENT CREATION

C.2.1 Purchase (depreciation/full cost)												
1 [Equipment short name]	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed					
								a	b	c	d	e =(c/b *d) * a
								0,00	0	0,00	0%	0,00
2 [Equipment short name]	0,00	0	0,00	0%	0,00							
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total depreciation					0,00							
C.2.2 Rental and leasing (rate of use/full cost)												
1 [Equipment short name]	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed						
							a	b	c	d= a*b*c		
							0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00								
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total rental and leasing					0,00							
Total equipment for this WP					0,00							

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

C.2.1 Purchase (depreciation/full cost)												
1 [Equipment short name]	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed					
								a	b	c	d	e =(c/b *d) * a
								0,00	0	0,00	0%	0,00
2 [Equipment short name]	0,00	0	0,00	0%	0,00							
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total depreciation					0,00							
C.2.2 Rental and leasing (rate of use/full cost)												
1 [Equipment short name]	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed						
							a	b	c	d= a*b*c		
							0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00								
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
Total rental and leasing					0,00							

		Total equipment for this WP		0,00		 Associated with document Ref. Ares(2023)2334422 - 31/03/2023		
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT							
	C.2.1 Purchase (depreciation/full cost)	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e = (c/b * d) * a		
	1 [VR headset]	2 600,00	30	30,00	100%	2 600,00	YES; WP4	Low and high immersive VR headset (2 pcs, 1 300 EUR / pc) to ensure the technical background for online teaching method, to support the development of online and VR learning environment, WP4 pilot implementation.
	2 [Tablet]	400,00	30	30,00	100%	400,00	YES; WP4	Tablet (1 pc) to ensure the technical background for online teaching method, to support the development of online learning environment, WP4 pilot implementation.
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					3 000,00		
	C.2.2 Rental and leasing (rate of use/full cost)	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					3 000,00		
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES							
	C.2.1 Purchase (depreciation/full cost)	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
					Total equipment (all WPs)	3 000,00		
C.3 Other goods, works and services								

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION Associated with document Ref. Ares(2023)2334422 - 31/03/2023				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
Consumables		0,00			
Conferences, seminars, workshops, trainings & events		0,00			
Information & publications		0,00			
Other expenses					
1 IPR costs		0,00			
2 Bank fees (pre-financing guarantee)		0,00			
3 Audit fees (CFS)		0,00			
4 Project evaluation		0,00			
[5 short name other]		0,00			
[6 short name other]		0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
Consumables		0,00			
Conferences, seminars, workshops, trainings & events		0,00			
Information & publications		0,00			
Other expenses					
1 IPR costs		0,00			
2 Bank fees (pre-financing guarantee)		0,00			
3 Audit fees (CFS)		0,00			
4 Project evaluation		0,00			
[5 short name other]		0,00			
[6 short name other]		0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
Consumables		0,00			
Conferences, seminars, workshops, trainings & events		0,00			
Information & publications		0,00			
Other expenses					
1 IPR costs		0,00			
2 Bank fees (pre-financing guarantee)		0,00			
3 Audit fees (CFS)		0,00			
4 Project evaluation		0,00			
5 [Accreditation cost]		500,00		NO	Microcredentials
[6 short name other]		0,00			
Total goods, works and services for this WP		500,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much

	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	2 000,00		NO	Conference and publication fee (1 000 EUR / pc.)
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
4 Project evaluation	0,00				
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		2 000,00			

WORK PACKAGE 5 ONLINE LEARNING ENVIRONMENT

		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
4 Project evaluation	0,00				
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			

WORK PACKAGE 6 SUSTAINABILITY & SYNERGIES

		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
4 Project evaluation	0,00				
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			

Total goods, works and services (all WPs)		2 500,00			
Total purchase costs (all WPs)				15 100,00	

D. Other cost categories

D.1. Financial support to third parties

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 2	DISSEMINATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES			

Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of beneficiaries associated with document RA1-AE(2023)2004722 - 31/03/2023)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP	0,00		
			Total D.1 (all WPs)	0,00
			Total other cost categories (all WPs)	0,00
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	114 660,00		
	Flat-rate (%)	7%		
	Total indirect costs	8 026,20		
Total indirect costs		8 026,20		
			TOTAL COSTS PARTICIPANT	122 686,20
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	122 686,20		
	Single Funding rate (%)	80%		
	Maximum EU contribution	98 148,96		
	Requested EU contribution	98 148,96		
EU CONTRIBUTION		98 148,96		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)		Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)	
	Own resources	24 537,24	
OWN RESOURCES		24 537,24	
TOTAL INCOME PARTICIPANT		122 686,20	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101101139	2023.03.24 19:42
Project acronym:	H-PASS	
Participant short name:	UCSC	
Participant PIC:	999915771	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.


ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)


PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION						
	A.1 Employees (or equivalent)						
	Project Management	monthly	4 000,00	1,80	7 200,00	YES; WP2, WP3, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
	Senior experts/advisors/researchers	monthly	4 000,00	0,40	1 600,00	YES; WP2, WP3, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
	Junior experts/advisors/researchers	monthly	2 300,00	0,20	460,00	YES; WP2, WP3, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
	Technical and Administrative Personnel	monthly	3 000,00	1,60	4 800,00	YES; WP2, WP3, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				14 060,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00				 Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Total personnel for this WP				14 060,00				
WORK PACKAGE 2	DISSEMINATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	4 000,00	15,00	60 000,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	4 000,00	4,50	18 000,00		YES; WP1, WP3, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 300,00	7,50	17 250,00		YES; WP1, WP3, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	3 000,00	3,00	9 000,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				104 250,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				104 250,00				
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	4 000,00	3,60	14 400,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	4 000,00	7,20	28 800,00		YES; WP1, WP2, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 300,00	5,40	12 420,00		YES; WP1, WP2, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	3 000,00	1,80	5 400,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				61 020,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				

A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					61 020,00				
WORK PACKAGE 4									
DEVELOPMENT OF TRAINING MATERIALS									
A.1 Employees (or equivalent)									
Project Management	monthly	4 000,00	2,00	8 000,00		YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.		
Senior experts/advisors/researchers	monthly	4 000,00	7,00	28 000,00		YES; WP1, WP2, WP3, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.		
Junior experts/advisors/researchers	monthly	2 300,00	7,00	16 100,00		YES; WP1, WP2, WP3, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.		
Technical and Administrative Personnel	monthly	3 000,00	4,00	12 000,00		YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.		
Other									
[category 1]	monthly	0,00	0,00	0,00					
[category 2]	monthly	0,00	0,00	0,00					
Total employees (or equivalent)					64 100,00				
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category	monthly	0,00	0,00	0,00					
Select a staff category	monthly	0,00	0,00	0,00					
Other									
[category 1]	monthly	0,00	0,00	0,00					
[category 2]	monthly	0,00	0,00	0,00					
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					64 100,00				
WORK PACKAGE 5									
ONLINE LEARNING ENVIRONMENT									
A.1 Employees (or equivalent)									
Project Management	monthly	4 000,00	0,20	800,00		YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.		
Senior experts/advisors/researchers	monthly	4 000,00	0,70	2 800,00		YES; WP1, WP2, WP3, WP4, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.		
Junior experts/advisors/researchers	monthly	2 300,00	0,70	1 610,00		YES; WP1, WP2, WP3, WP4, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.		
Technical and Administrative Personnel	monthly	3 000,00	0,40	1 200,00		YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.		
Other									
[category 1]	monthly	0,00	0,00	0,00					
[category 2]	monthly	0,00	0,00	0,00					
Total employees (or equivalent)					6 410,00				
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category	monthly	0,00	0,00	0,00					
Select a staff category	monthly	0,00	0,00	0,00					
Other									
[category 1]	monthly	0,00	0,00	0,00					

	[category 2]	monthly	0,00	0,00	0,00			 Associated with document Ref. Ares(2023)2334422 - 31/03/2023
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					6 410,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES							
A.1 Employees (or equivalent)								
	Project Management	monthly	4 000,00	0,50	2 000,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
	Senior experts/advisors/researchers	monthly	4 000,00	0,40	1 600,00		YES; WP1, WP2, WP3, WP4, WP5	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
	Junior experts/advisors/researchers	monthly	2 300,00	0,05	115,00		YES; WP1, WP2, WP3, WP4, WP5	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
	Technical and Administrative Personnel	monthly	3 000,00	0,05	150,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative activities of the project activities, management of the common internal workspace used.
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)					3 865,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
Other								
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					3 865,00			
Total personnel (all WPs)					253 705,00			
B. Subcontracting costs								
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 2	DISSEMINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
Total subcontracting for this WP			0,00					
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION							

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION					
	1 [Kick-off meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	250,00	3,00		NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00		NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00		NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Interim reporting meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		

	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accomodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accomodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accomodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	1 500,00					
	Total accomodation costs for this WP	900,00					
	Total subsistence costs for this WP	1 440,00					
	Total travel for this WP	3 840,00					
WORK PACKAGE 2	DISSEMINATION						
	1 [Closing conference, Rome]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	8,00	2 000,00	NO	3 staff members + 5 AB members traveling, 250 EUR Travel cost / person.
	Accomodation costs	0,00	150,00	8,00	1 200,00	NO	3 staff members + 5 AB members traveling, 150 EUR Accomodation cost / person.
	Subsistence costs	0,00	240,00	8,00	1 920,00	NO	3 staff members + 5 AB members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	2 000,00					
	Total accomodation costs for this travel	1 200,00					
	Total subsistence costs for this travel	1 920,00					
	Total travel	5 120,00					
	Total travel costs for this WP	2 000,00					
	Total accomodation costs for this WP	1 200,00					
	Total subsistence costs for this WP	1 920,00					
	Total travel for this WP	5 120,00					
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					

		Total travel for this WP	0,00					
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS							
	1 [Pilot validation workshop, Cyprus]							
	Speakers							
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel							
		Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.	
		Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.	
		Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.	
	Participants							
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
		Total travel costs for this travel	750,00					
		Total accommodation costs for this travel	450,00					
		Total subsistence costs for this travel	720,00					
		Total travel	1 920,00					
		2 [Train the trainers workshop, Budapest]						
		Speakers						
			Travel costs	0,00	0,00	0,00	0,00	
			Accommodation costs	0,00	0,00	0,00	0,00	
			Subsistence costs	0,00	0,00	0,00	0,00	
		Personnel						
			Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.
			Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.
			Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.
		Participants						
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
		Total travel costs for this travel	750,00					
		Total accommodation costs for this travel	450,00					
		Total subsistence costs for this travel	720,00					
		Total travel	1 920,00					
		Total travel costs for this WP	1 500,00					
		Total accommodation costs for this WP	900,00					
		Total subsistence costs for this WP	1 440,00					
		Total travel for this WP	3 840,00					
WORK PACKAGE 5		ONLINE LEARNING ENVIRONMENT						
			Total travel costs for this WP	0,00				
			Total accommodation costs for this WP	0,00				
			Total subsistence costs for this WP	0,00				

	Total travel for this WP	0,00	
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

Total travel costs (all WPs)		5 000,00	
Total accomodation (all WPs)		3 000,00	
Total subsistence (all WPs)		4 800,00	
Total travel and subsistence (all WPs)		12 800,00	

C.2 Equipment

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	

WORK PACKAGE 2	DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d= a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		

WORK PACKAGE 3 PROGRAMME DESIGN & CONTENT CREATION

C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
a	b	c	d	e =(c/b *d) * a			
1 [Equipment short name]	0,00	0	0,00	0%		0,00	
2 [Equipment short name]	0,00	0	0,00	0%		0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00	
Total depreciation				0,00			
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
a	b	c	d= a*b*c				
1 [Equipment short name]	0,00	0,00	0%		0,00		
2 [Equipment short name]	0,00	0,00	0%		0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00	
Total rental and leasing				0,00			
Total equipment for this WP				0,00			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
a	b	c	d	e =(c/b *d) * a			
1 [Equipment short name]	0,00	0	0,00	0%		0,00	
2 [Equipment short name]	0,00	0	0,00	0%		0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00	
Total depreciation				0,00			
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
a	b	c	d= a*b*c				
1 [Equipment short name]	0,00	0,00	0%		0,00		
2 [Equipment short name]	0,00	0,00	0%		0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00	
Total rental and leasing				0,00			

		Total equipment for this WP		0,00		Associated with document Ref. Ares(2023)2334422 - 31/03/2023	
WORK PACKAGE 5		ONLINE LEARNING ENVIRONMENT					
C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
1 [VR headset]	2 600,00	30	30,00	100%	2 600,00	YES; WP4	Low and high immersive VR headset (2 pcs, 1 300 EUR / pc) to ensure the technical background for online teaching method, to support the development of online and VR learning environment, WP4 pilot implementation.
2 [Tablet]	400,00	30	30,00	100%	400,00	YES; WP4	Tablet (1 pc) to ensure the technical background for online teaching method, to support the development of online learning environment, WP4 pilot implementation.
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					3 000,00		
C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					3 000,00		
WORK PACKAGE 6		SUSTAINABILITY & SYNERGIES					
C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					3 000,00		
C.3 Other goods, works and services							

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION				Associated with document Ref. Ares(2023)2334422 - 31/03/2023
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	20 000,00		NO	Catering, logistic, IT and technical support cost, including renting a conference room for the project closing conference (200 participants * 2 days, hybrid).
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
5 [IT cost]	2 000,00		NO	Expertise in website technical construction and update	
[6 short name other]	0,00				
Total goods, works and services for this WP		22 000,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
5 [Accreditation cost]	500,00		NO	Microcredentials	
[6 short name other]	0,00				
Total goods, works and services for this WP		500,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
		Costs		Also part of other work	Description of tasks/activities for which the

		(actual costs)		packages? YES/NO and which WP	goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	2 000,00		NO	Conference and publication fee (1 000 EUR / pc.)
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2 000,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		24 500,00			
Total purchase costs (all WPs)				40 300,00	

D. Other cost categories

D.1. Financial support to third parties

WORK PACKAGE 1		PROJECT MANAGEMENT & EVALUATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 2		DISSEMINATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 3		PROGRAMME DESIGN & CONTENT CREATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 4		DEVELOPMENT OF TRAINING MATERIALS			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 5		ONLINE LEARNING ENVIRONMENT			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		

WORK PACKAGE 6		SUSTAINABILITY & SYNERGIES			Associated with document Ref. Ares(2023)2334422 - 31/03/2023	
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
				Total D.1 (all WPs)	0,00	
				Total other cost categories (all WPs)	0,00	
E. Indirect costs						
		Costs (flat-rate)				
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	294 005,00				
	Flat-rate (%)	7%				
	Total indirect costs	20 580,35				
		Total indirect costs	20 580,35			
				TOTAL COSTS PARTICIPANT	314 585,35	

PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	314 585,35	
	Single Funding rate (%)	80%	
	Maximum EU contribution	251 668,28	
	Requested EU contribution	251 668,28	
EU CONTRIBUTION		251 668,28	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
Total income generated by the action		0,00	

Revenues 0,00

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)	
	Own resources	62 917,07	
OWN RESOURCES		62 917,07	
TOTAL INCOME PARTICIPANT		314 585,35	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101101139	2023.03.13 16:08
Project acronym:	H-PASS	
Participant short name:	UOC	
Participant PIC:	999588978	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)						
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
		a	b	c = a * b				
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION							
	A.1 Employees (or equivalent)							
	Project Management	monthly	5 005,00	1,80	9 009,00		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	4 576,00	0,40	1 830,40		YES; WP2, WP3, WP4, WP5, WP6 Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	3 575,00	0,20	715,00		YES; WP2, WP3, WP4, WP5, WP6 Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 288,00	1,60	3 660,80		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				15 215,20			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			

	Total SME owners and natural person beneficiaries without salary				0,00				Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Total personnel for this WP				15 215,20				
WORK PACKAGE 2	DISSEMINATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	5 005,00	4,00	20 020,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	4 576,00	1,20	5 491,20		YES; WP1, WP3, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	3 575,00	2,00	7 150,00		YES; WP1, WP3, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 288,00	0,80	1 830,40		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				34 491,60				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				34 491,60				
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	5 005,00	3,60	18 018,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	4 576,00	7,20	32 947,20		YES; WP1, WP2, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	3 575,00	5,40	19 305,00		YES; WP1, WP2, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 288,00	1,80	4 118,40		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				74 388,60				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				


A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				74 388,60			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

A.1 Employees (or equivalent)							
Project Management	monthly	5 005,00	2,00	10 010,00	YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	4 576,00	7,00	32 032,00	YES; WP1, WP2, WP3, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	3 575,00	7,00	25 025,00	YES; WP1, WP2, WP3, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	2 288,00	4,00	9 152,00	YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				76 219,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				76 219,00			

WORK PACKAGE 5 ONLINE LEARNING ENVIRONMENT

A.1 Employees (or equivalent)							
Project Management	monthly	5 005,00	2,00	10 010,00	YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
Senior experts/advisors/researchers	monthly	4 576,00	7,00	32 032,00	YES; WP1, WP2, WP3, WP4, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
Junior experts/advisors/researchers	monthly	3 575,00	7,00	25 025,00	YES; WP1, WP2, WP3, WP4, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
Technical and Administrative Personnel	monthly	2 288,00	4,00	9 152,00	YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				76 219,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00				 Associated with document Ref. Ares(2023)2334422 - 31/03/2023
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					76 219,00				
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES								
A.1 Employees (or equivalent)									
	Project Management	monthly	5 005,00	5,00	25 025,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	4 576,00	4,00	18 304,00		YES; WP1, WP2, WP3, WP4, WP5	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	3 575,00	0,50	1 787,50		YES; WP1, WP2, WP3, WP4, WP5	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	2 288,00	0,50	1 144,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)					46 260,50				
A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					46 260,50				
Total personnel (all WPs)					322 793,90				
B. Subcontracting costs									
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 2	DISSEMINATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION					
	1 [Kick-off meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	250,00	3,00		NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00		NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00		NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Interim reporting meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		

	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
Personnel							
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
Participants							
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	1 500,00					
	Total accommodation costs for this WP	900,00					
	Total subsistence costs for this WP	1 440,00					
	Total travel for this WP	3 840,00					

WORK PACKAGE 2 DISSEMINATION

1 [Closing conference, Rome]

Speakers							
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
Personnel							
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
Participants							
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accommodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	750,00					
	Total accommodation costs for this WP	450,00					
	Total subsistence costs for this WP	720,00					
	Total travel for this WP	1 920,00					

WORK PACKAGE 3 PROGRAMME DESIGN & CONTENT CREATION

	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					

		Total travel for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS					
	1 [Pilot validation workshop, Cyprus]					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Train the trainers workshop, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	Total travel costs for this WP	1 500,00				
	Total accommodation costs for this WP	900,00				
	Total subsistence costs for this WP	1 440,00				
	Total travel for this WP	3 840,00				
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT					
	Total travel costs for this WP	0,00				
	Total accommodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				

	Total travel for this WP	0,00
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES	
	Total travel costs for this WP	0,00
	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00

	Total travel costs (all WPs)	3 750,00
	Total accomodation (all WPs)	2 250,00
	Total subsistence (all WPs)	3 600,00
	Total travel and subsistence (all WPs)	9 600,00

C.2 Equipment

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	

WORK PACKAGE 2	DISSEMINATION						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d= a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		

WORK PACKAGE 3 PROGRAMME DESIGN & CONTENT CREATION


C.2.1 Purchase (depreciation/full cost)											
1 [Equipment short name]	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed				
								Costs (actual costs)			
								a	b	c	d
1 [Equipment short name]	0,00	0	0,00	0%	0,00						
2 [Equipment short name]	0,00	0	0,00	0%	0,00						
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00						
Total depreciation					0,00						

C.2.2 Rental and leasing (rate of use/full cost)										
1 [Equipment short name]	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed				
							Costs (actual costs)			
							a	b	c	d= a*b*c
1 [Equipment short name]	0,00	0,00	0%	0,00						
2 [Equipment short name]	0,00	0,00	0%	0,00						
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00					
Total rental and leasing				0,00						
Total equipment for this WP				0,00						

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

C.2.1 Purchase (depreciation/full cost)											
1 [Equipment short name]	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed				
								Costs (actual costs)			
								a	b	c	d
1 [Equipment short name]	0,00	0	0,00	0%	0,00						
2 [Equipment short name]	0,00	0	0,00	0%	0,00						
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00						
Total depreciation					0,00						

C.2.2 Rental and leasing (rate of use/full cost)										
1 [Equipment short name]	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed				
							Costs (actual costs)			
							a	b	c	d= a*b*c
1 [Equipment short name]	0,00	0,00	0%	0,00						
2 [Equipment short name]	0,00	0,00	0%	0,00						
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00					
Total rental and leasing				0,00						

		Total equipment for this WP		0,00		 Associated with document Ref. Ares(2023)2334422 - 31/03/2023	
WORK PACKAGE 5		ONLINE LEARNING ENVIRONMENT					
C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
1 [VR headset]	2 600,00	30	30,00	100%	2 600,00	YES; WP4	Low and high immersive VR headset (2 pcs, 1 300 EUR / pc) to ensure the technical background for online teaching method, to support the development of online and VR learning environment, WP4 pilot implementation.
2 [Tablet]	400,00	30	30,00	100%	400,00	YES; WP4	Tablet (1 pc) to ensure the technical background for online teaching method, to support the development of online learning environment, WP4 pilot implementation.
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					3 000,00		
C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					3 000,00		
WORK PACKAGE 6		SUSTAINABILITY & SYNERGIES					
C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
Total equipment (all WPs)					3 000,00		
C.3 Other goods, works and services							

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION Associated with document Ref. Ares(2023)2334422 - 31/03/2023				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
5 [Accreditation cost]	500,00		NO	Microcredentials	
[6 short name other]	0,00				
Total goods, works and services for this WP		500,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much

	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	2 000,00		NO	Conference and publication fee (1 000 EUR / pc.)
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
[5 short name other]	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		2 000,00			

WORK PACKAGE 5 ONLINE LEARNING ENVIRONMENT

	Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
Consumables	0,00			
Conferences, seminars, workshops, trainings & events	0,00			
Information & publications	0,00			
Other expenses				
1 IPR costs	0,00			
2 Bank fees (pre-financing guarantee)	0,00			
3 Audit fees (CFS)	0,00			
4 Project evaluation	0,00			
[5 short name other]	0,00			
[6 short name other]	0,00			
Total goods, works and services for this WP		0,00		

WORK PACKAGE 6 SUSTAINABILITY & SYNERGIES

	Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
Consumables	0,00			
Conferences, seminars, workshops, trainings & events	0,00			
Information & publications	0,00			
Other expenses				
1 IPR costs	0,00			
2 Bank fees (pre-financing guarantee)	0,00			
3 Audit fees (CFS)	0,00			
4 Project evaluation	0,00			
[5 short name other]	0,00			
[6 short name other]	0,00			
Total goods, works and services for this WP		0,00		

Total goods, works and services (all WPs)

Total goods, works and services (all WPs)	2 500,00			
--	-----------------	--	--	--

Total purchase costs (all WPs)			15 100,00	
---------------------------------------	--	--	------------------	--

D. Other cost categories

D.1. Financial support to third parties

WORK PACKAGE 1		PROJECT MANAGEMENT & EVALUATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 2		DISSEMINATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 3		PROGRAMME DESIGN & CONTENT CREATION			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 4		DEVELOPMENT OF TRAINING MATERIALS			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 5		ONLINE LEARNING ENVIRONMENT			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 6		SUSTAINABILITY & SYNERGIES			

Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of beneficiaries associated with document RA1-AE(2023)2004722 - 31/03/2023)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP	0,00		
			Total D.1 (all WPs)	0,00
			Total other cost categories (all WPs)	0,00
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	337 893,90		
	Flat-rate (%)	7%		
	Total indirect costs	23 652,57		
Total indirect costs		23 652,57		
			TOTAL COSTS PARTICIPANT	361 546,47
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	361 546,47		
	Single Funding rate (%)	80%		
	Maximum EU contribution	289 237,18		
	Requested EU contribution	289 237,18		
EU CONTRIBUTION		289 237,18		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)	
	Own resources	72 309,30	
OWN RESOURCES		72 309,30	
TOTAL INCOME PARTICIPANT		361 546,47	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101101139	2023.03.13 16:09
Project acronym:	H-PASS	
Participant short name:	SSSA	
Participant PIC:	999884731	

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)						
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
		a	b	c = a * b				
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION							
	A.1 Employees (or equivalent)							
	Project Management	monthly	7 170,00	1,80	12 906,00		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	4 030,00	0,40	1 612,00		YES; WP2, WP3, WP4, WP5, WP6 Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 360,00	0,20	472,00		YES; WP2, WP3, WP4, WP5, WP6 Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	3 180,00	1,60	5 088,00		YES; WP2, WP3, WP4, WP5, WP6 Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				20 078,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			

	Total SME owners and natural person beneficiaries without salary				0,00				Associated with document Ref. Ares(2023)2334422 - 31/03/2023
	Total personnel for this WP				20 078,00				
WORK PACKAGE 2	DISSEMINATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	7 170,00	0,50	3 585,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	4 030,00	0,15	604,50		YES; WP1, WP3, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 360,00	0,25	590,00		YES; WP1, WP3, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	3 180,00	0,10	318,00		YES; WP1, WP3, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				5 097,50				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				5 097,50				
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								
	A.1 Employees (or equivalent)								
	Project Management	monthly	7 170,00	3,60	25 812,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	4 030,00	7,20	29 016,00		YES; WP1, WP2, WP4, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 360,00	5,40	12 744,00		YES; WP1, WP2, WP4, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	3 180,00	1,80	5 724,00		YES; WP1, WP2, WP4, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				73 296,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				


A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				73 296,00			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

A.1 Employees (or equivalent)							
Project Management	monthly	7 170,00	2,00	14 340,00		YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
Senior experts/advisors/researchers	monthly	4 030,00	7,00	28 210,00		YES; WP1, WP2, WP3, WP5, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
Junior experts/advisors/researchers	monthly	2 360,00	7,00	16 520,00		YES; WP1, WP2, WP3, WP5, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
Technical and Administrative Personnel	monthly	3 180,00	4,00	12 720,00		YES; WP1, WP2, WP3, WP5, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				71 790,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				71 790,00			

WORK PACKAGE 5 ONLINE LEARNING ENVIRONMENT

A.1 Employees (or equivalent)							
Project Management	monthly	7 170,00	0,20	1 434,00		YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.
Senior experts/advisors/researchers	monthly	4 030,00	0,70	2 821,00		YES; WP1, WP2, WP3, WP4, WP6	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.
Junior experts/advisors/researchers	monthly	2 360,00	0,70	1 652,00		YES; WP1, WP2, WP3, WP4, WP6	Research and task-contribution support for the implementation of the project activities, quality result monitoring.
Technical and Administrative Personnel	monthly	3 180,00	0,40	1 272,00		YES; WP1, WP2, WP3, WP4, WP6	Technical and administrative activities of the project activities, management of the common internal workspace used.
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				7 179,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00				 Associated with document Ref. Ares(2023)2334422 - 31/03/2023
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					7 179,00				
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES								
A.1 Employees (or equivalent)									
	Project Management	monthly	7 170,00	0,50	3 585,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative coordination, management and supervision of the project activities, monitoring of the progress of the WP.	
	Senior experts/advisors/researchers	monthly	4 030,00	0,40	1 612,00		YES; WP1, WP2, WP3, WP4, WP5	Scientific and expert support for the implementation of the project activities, facilitates professional cooperation.	
	Junior experts/advisors/researchers	monthly	2 360,00	0,05	118,00		YES; WP1, WP2, WP3, WP4, WP5	Research and task-contribution support for the implementation of the project activities, quality result monitoring.	
	Technical and Administrative Personnel	monthly	3 180,00	0,05	159,00		YES; WP1, WP2, WP3, WP4, WP5	Technical and administrative activities of the project activities, management of the common internal workspace used.	
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)					5 474,00				
A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
Other									
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons					0,00				
A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00				
Total personnel for this WP					5 474,00				
Total personnel (all WPs)					182 914,50				
B. Subcontracting costs									
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 2	DISSEMINATION								
	1 [Subcontract short name]		0,00						
	2 [Subcontract short name]		0,00						
Total subcontracting for this WP			0,00						
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION								

	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION					
	1 [Kick-off meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	250,00	3,00		NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00		NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00		NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Interim reporting meeting, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00		

	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accomodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accomodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accomodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	1 500,00					
	Total accomodation costs for this WP	900,00					
	Total subsistence costs for this WP	1 440,00					
	Total travel for this WP	3 840,00					
WORK PACKAGE 2	DISSEMINATION						
	1 [Closing conference, Rome]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	250,00	3,00	750,00	NO	3 staff members traveling, 250 EUR Travel cost / person.
	Accomodation costs	0,00	150,00	3,00	450,00	NO	3 staff members traveling, 150 EUR Accomodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO	3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	750,00					
	Total accomodation costs for this travel	450,00					
	Total subsistence costs for this travel	720,00					
	Total travel	1 920,00					
	Total travel costs for this WP	750,00					
	Total accomodation costs for this WP	450,00					
	Total subsistence costs for this WP	720,00					
	Total travel for this WP	1 920,00					
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					

		Total travel for this WP	0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS					
	1 [Pilot validation workshop, Cyprus]					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	2 [Train the trainers workshop, Budapest]					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	0,00	250,00	3,00	750,00	NO 3 staff members traveling, 250 EUR Travel cost / person.
	Accommodation costs	0,00	150,00	3,00	450,00	NO 3 staff members traveling, 150 EUR Accommodation cost / person.
	Subsistence costs	0,00	240,00	3,00	720,00	NO 3 staff members traveling, 240 EUR Subsistence cost / person.
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	750,00				
	Total accommodation costs for this travel	450,00				
	Total subsistence costs for this travel	720,00				
	Total travel	1 920,00				
	Total travel costs for this WP	1 500,00				
	Total accommodation costs for this WP	900,00				
	Total subsistence costs for this WP	1 440,00				
	Total travel for this WP	3 840,00				
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT					
	Total travel costs for this WP	0,00				
	Total accommodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				

	Total travel for this WP	0,00	
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
Total travel costs (all WPs)		3 750,00	
Total accomodation (all WPs)		2 250,00	
Total subsistence (all WPs)		3 600,00	
Total travel and subsistence (all WPs)		9 600,00	

C.2 Equipment

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b		c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		

WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)							
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
	Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d= a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		

WORK PACKAGE 3 PROGRAMME DESIGN & CONTENT CREATION

C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e =(c/b *d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing				0,00			
Total equipment for this WP				0,00			

WORK PACKAGE 4 DEVELOPMENT OF TRAINING MATERIALS

C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e =(c/b *d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d= a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing				0,00			

		Total equipment for this WP		0,00		Associated with document Ref. Ares(2023)2334422 - 31/03/2023		
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)						
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e=(c/b*d)*a		
	1 [VR headset]	2 600,00	30	30,00	100%	2 600,00	YES; WP4	Low and high immersive VR headset (2 pcs, 1 300 EUR / pc) to ensure the technical background for online teaching method, to support the development of online and VR learning environment, WP4 pilot implementation.
	2 [Tablet]	400,00	30	30,00	100%	400,00	YES; WP4	Tablet (1 pc) to ensure the technical background for online teaching method, to support the development of online learning environment, WP4 pilot implementation.
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
		Total depreciation				3 000,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)						
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
		Total rental and leasing				0,00		
		Total equipment for this WP				3 000,00		
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)						
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e=(c/b*d)*a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
		Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)						
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
		Total rental and leasing				0,00		
		Total equipment for this WP				0,00		
		Total equipment (all WPs)				3 000,00		
C.3 Other goods, works and services								

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Associated with document Ref. Ares(2023)2334422 - 31/03/2023 Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
[5 short name other]	0,00					
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
5 [Accreditation cost]	500,00		NO	Microcredentials		
[6 short name other]	0,00					
Total goods, works and services for this WP		500,00				
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	

	Consumables	0,00			NO	Conference and publication fee (1 000 EUR / pc.)	
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	2 000,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
[5 short name other]	0,00						
[6 short name other]	0,00						
Total goods, works and services for this WP		2 000,00					
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT						
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
[5 short name other]	0,00						
[6 short name other]	0,00						
Total goods, works and services for this WP		0,00					
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES						
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
[5 short name other]	0,00						
[6 short name other]	0,00						
Total goods, works and services for this WP		0,00					
Total goods, works and services (all WPs)		2 500,00					
Total purchase costs (all WPs)				15 100,00			
D. Other cost categories							

D.1. Financial support to third parties

WORK PACKAGE 1	PROJECT MANAGEMENT & EVALUATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 2	DISSEMINATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 3	PROGRAMME DESIGN & CONTENT CREATION			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 4	DEVELOPMENT OF TRAINING MATERIALS			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 5	ONLINE LEARNING ENVIRONMENT			
Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
[Support scheme short name]	0,00			
[Support scheme short name]	0,00			
	0,00			
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 6	SUSTAINABILITY & SYNERGIES			

Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of beneficiaries associated with document Ref: No. (2023) 2024 22 - 31/03/2023)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP	0,00		
			Total D.1 (all WPs)	0,00
			Total other cost categories (all WPs)	0,00
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	198 014,50		
	Flat-rate (%)	7%		
	Total indirect costs	13 861,02		
Total indirect costs		13 861,02		
			TOTAL COSTS PARTICIPANT	211 875,52
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	211 875,52		
	Single Funding rate (%)	80%		
	Maximum EU contribution	169 500,41		
	Requested EU contribution	169 500,41		
EU CONTRIBUTION		169 500,41		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
	TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES	0,00	

OWN RESOURCES

		Amount (EUR)	
	Own resources	42 375,11	
	OWN RESOURCES	42 375,11	
	TOTAL INCOME PARTICIPANT	211 875,52	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	101101139
Project acronym:	H-PASS

ATTENTION! Delete columns that do not apply for your grant.

CONSOLIDATED COSTS PER WORK PACKAGE (PROJECT)												
PROJECT COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, works and services c3	D.1 Financial support to third parties d1		
1. OKFÓ [HUNGARY]												
WP1 PROJECT MANAGEMENT & EVALUATION	229 966,00	0,00	0,00	3 200,00	1 250,00	750,00	1 200,00	0,00	14 000,00	0,00		247 166,00
WP2 DISSEMINATION	27 355,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	0,00	0,00		31 195,00
WP3 PROGRAMME DESIGN & CONTENT CREATION	187 981,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1 000,00	0,00		188 981,00
WP4 DEVELOPMENT OF TRAINING MATERIALS	185 950,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	4 000,00	0,00		193 790,00
WP5 ONLINE LEARNING ENVIRONMENT	82 994,00	0,00	0,00	0,00	0,00	0,00	0,00	6 000,00	1 500,00	0,00		90 494,00
WP6 SUSTAINABILITY & SYNERGIES	108 336,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		108 336,00
TOTAL COSTS PARTICIPANT (Proposal Step)	822 582,00	0,00	0,00	10 880,00	4 250,00	2 550,00	4 080,00	6 000,00	20 500,00	0,00	60 197,34	920 159,34
2. AGENAS [ITALY]												
WP1 PROJECT MANAGEMENT & EVALUATION	16 626,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	0,00	0,00		20 466,00
WP2 DISSEMINATION	4 466,00	0,00	0,00	1 920,00	750,00	450,00	720,00	0,00	0,00	0,00		6 386,00
WP3 PROGRAMME DESIGN & CONTENT CREATION	46 110,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	500,00	0,00		46 610,00
WP4 DEVELOPMENT OF TRAINING MATERIALS	146 090,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	2 000,00	0,00		151 930,00
WP5 ONLINE LEARNING ENVIRONMENT	8 348,00	0,00	0,00	0,00	0,00	0,00	0,00	3 000,00	0,00	0,00		11 348,00
WP6 SUSTAINABILITY & SYNERGIES	5 376,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		5 376,00
TOTAL COSTS PARTICIPANT (Proposal Step)	227 016,00	0,00	0,00	9 600,00	3 750,00	2 250,00	3 600,00	3 000,00	2 500,00	0,00	16 948,12	259 064,12
3. ProMIS [ITALY]												
WP1 PROJECT MANAGEMENT & EVALUATION	15 479,80	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	0,00	0,00		19 319,80
WP2 DISSEMINATION	20 815,75	0,00	0,00	1 920,00	750,00	450,00	720,00	0,00	0,00	0,00		22 735,75
WP3 PROGRAMME DESIGN & CONTENT CREATION	6 744,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	500,00	0,00		7 244,00
WP4 DEVELOPMENT OF TRAINING MATERIALS	29 859,50	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	2 000,00	0,00		35 699,50
WP5 ONLINE LEARNING ENVIRONMENT	5 971,90	0,00	0,00	0,00	0,00	0,00	0,00	3 000,00	0,00	0,00		8 971,90
WP6 SUSTAINABILITY & SYNERGIES	173 864,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		173 864,00
TOTAL COSTS PARTICIPANT (Proposal Step)	252 734,95	0,00	0,00	9 600,00	3 750,00	2 250,00	3 600,00	3 000,00	2 500,00	0,00	18 748,45	286 583,40
4. INHWE [CYPRUS]												
WP1 PROJECT MANAGEMENT & EVALUATION	10 880,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	0,00	0,00		14 720,00
WP2 DISSEMINATION	2 740,00	0,00	0,00	1 920,00	750,00	450,00	720,00	0,00	0,00	0,00		4 660,00
WP3 PROGRAMME DESIGN & CONTENT CREATION	13 500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	500,00	0,00		14 000,00
WP4 DEVELOPMENT OF TRAINING MATERIALS	39 000,00	0,00	0,00	7 040,00	2 750,00	1 650,00	2 640,00	0,00	5 000,00	0,00		51 040,00
WP5 ONLINE LEARNING ENVIRONMENT	39 000,00	0,00	0,00	0,00	0,00	0,00	0,00	3 000,00	0,00	0,00		42 000,00
WP6 SUSTAINABILITY & SYNERGIES	2 930,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		2 930,00
TOTAL COSTS PARTICIPANT (Proposal Step)	108 050,00	0,00	0,00	12 800,00	5 000,00	3 000,00	4 800,00	3 000,00	5 500,00	0,00	9 054,50	138 404,50
5. SS3D [CYPRUS]												
WP1 PROJECT MANAGEMENT & EVALUATION	12 810,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	0,00	0,00		16 650,00
WP2 DISSEMINATION	3 102,50	0,00	0,00	1 920,00	750,00	450,00	720,00	0,00	0,00	0,00		5 022,50

WP3 PROGRAMME DESIGN & CONTENT CREATION	14 725,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	500,00	0,00		15 225,00
WP4 DEVELOPMENT OF TRAINING MATERIALS	28 575,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	2 000,00	0,00		34 415,00
WP5 ONLINE LEARNING ENVIRONMENT	65 722,50	0,00	0,00	0,00	0,00	0,00	0,00	3 000,00	0,00	0,00		68 722,50
WP6 SUSTAINABILITY & SYNERGIES	3 257,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		3 257,50
TOTAL COSTS PARTICIPANT (Proposal Step)	128 192,50	0,00	0,00	9 600,00	3 750,00	2 250,00	3 600,00	3 000,00	2 500,00	0,00	10 030,48	153 322,98
6. EUC [CYPRUS]												
WP1 PROJECT MANAGEMENT & EVALUATION	16 780,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	5 000,00	0,00		25 620,00
WP2 DISSEMINATION	33 800,00	0,00	0,00	1 920,00	750,00	450,00	720,00	0,00	0,00	0,00		35 720,00
WP3 PROGRAMME DESIGN & CONTENT CREATION	81 180,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	500,00	0,00		81 680,00
WP4 DEVELOPMENT OF TRAINING MATERIALS	95 700,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	2 000,00	0,00		101 540,00
WP5 ONLINE LEARNING ENVIRONMENT	95 700,00	0,00	0,00	0,00	0,00	0,00	0,00	3 000,00	0,00	0,00		98 700,00
WP6 SUSTAINABILITY & SYNERGIES	46 800,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		46 800,00
TOTAL COSTS PARTICIPANT (Proposal Step)	369 960,00	0,00	0,00	9 600,00	3 750,00	2 250,00	3 600,00	3 000,00	7 500,00	0,00	27 304,20	417 364,20
7. LSMU [LITHUANIA]												
WP1 PROJECT MANAGEMENT & EVALUATION	20 790,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	0,00	0,00		24 630,00
WP2 DISSEMINATION	5 350,00	0,00	0,00	1 920,00	750,00	450,00	720,00	0,00	0,00	0,00		7 270,00
WP3 PROGRAMME DESIGN & CONTENT CREATION	84 780,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	500,00	0,00		85 280,00
WP4 DEVELOPMENT OF TRAINING MATERIALS	88 600,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	2 000,00	0,00		94 440,00
WP5 ONLINE LEARNING ENVIRONMENT	8 860,00	0,00	0,00	0,00	0,00	0,00	0,00	3 000,00	0,00	0,00		11 860,00
WP6 SUSTAINABILITY & SYNERGIES	5 475,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		5 475,00
TOTAL COSTS PARTICIPANT (Proposal Step)	213 855,00	0,00	0,00	9 600,00	3 750,00	2 250,00	3 600,00	3 000,00	2 500,00	0,00	16 026,85	244 981,85
8. UO [ROMANIA]												
WP1 PROJECT MANAGEMENT & EVALUATION	13 032,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	0,00	0,00		16 872,00
WP2 DISSEMINATION	3 258,00	0,00	0,00	1 920,00	750,00	450,00	720,00	0,00	0,00	0,00		5 178,00
WP3 PROGRAMME DESIGN & CONTENT CREATION	32 040,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	500,00	0,00		32 540,00
WP4 DEVELOPMENT OF TRAINING MATERIALS	65 160,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	2 000,00	0,00		71 000,00
WP5 ONLINE LEARNING ENVIRONMENT	6 516,00	0,00	0,00	0,00	0,00	0,00	0,00	3 000,00	0,00	0,00		9 516,00
WP6 SUSTAINABILITY & SYNERGIES	3 510,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		3 510,00
TOTAL COSTS PARTICIPANT (Proposal Step)	123 516,00	0,00	0,00	9 600,00	3 750,00	2 250,00	3 600,00	3 000,00	2 500,00	0,00	9 703,12	148 319,12
8.1 CJFBH [ROMANIA]												
WP1 PROJECT MANAGEMENT & EVALUATION	11 680,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	0,00	0,00		15 520,00
WP2 DISSEMINATION	2 900,00	0,00	0,00	1 920,00	750,00	450,00	720,00	0,00	0,00	0,00		4 820,00
WP3 PROGRAMME DESIGN & CONTENT CREATION	25 200,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	500,00	0,00		25 700,00
WP4 DEVELOPMENT OF TRAINING MATERIALS	51 600,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	2 000,00	0,00		57 440,00
WP5 ONLINE LEARNING ENVIRONMENT	5 200,00	0,00	0,00	0,00	0,00	0,00	0,00	3 000,00	0,00	0,00		8 200,00
WP6 SUSTAINABILITY & SYNERGIES	2 980,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		2 980,00
TOTAL COSTS PARTICIPANT (Proposal Step)	99 560,00	0,00	0,00	9 600,00	3 750,00	2 250,00	3 600,00	3 000,00	2 500,00	0,00	8 026,20	122 686,20
9. UCSC [ITALY]												
WP1 PROJECT MANAGEMENT & EVALUATION	14 060,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	0,00	0,00		17 900,00
WP2 DISSEMINATION	104 250,00	0,00	0,00	5 120,00	2 000,00	1 200,00	1 920,00	0,00	22 000,00	0,00		131 370,00
WP3 PROGRAMME DESIGN & CONTENT CREATION	61 020,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	500,00	0,00		61 520,00
WP4 DEVELOPMENT OF TRAINING MATERIALS	64 100,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	2 000,00	0,00		69 940,00
WP5 ONLINE LEARNING ENVIRONMENT	6 410,00	0,00	0,00	0,00	0,00	0,00	0,00	3 000,00	0,00	0,00		9 410,00
WP6 SUSTAINABILITY & SYNERGIES	3 865,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		3 865,00
TOTAL COSTS PARTICIPANT (Proposal Step)	253 705,00	0,00	0,00	12 800,00	5 000,00	3 000,00	4 800,00	3 000,00	24 500,00	0,00	20 580,35	314 585,35
10. UOC [GREECE]												
WP1 PROJECT MANAGEMENT & EVALUATION	15 215,20	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	0,00	0,00		19 055,20

WP2 DISSEMINATION	34 491,60	0,00	0,00	1 920,00	750,00	450,00	720,00	0,00	0,00	0,00		36 411,60
WP3 PROGRAMME DESIGN & CONTENT CREATION	74 388,60	0,00	0,00	0,00	0,00	0,00	0,00	0,00	500,00	0,00		74 888,60
WP4 DEVELOPMENT OF TRAINING MATERIALS	76 219,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	2 000,00	0,00		82 059,00
WP5 ONLINE LEARNING ENVIRONMENT	76 219,00	0,00	0,00	0,00	0,00	0,00	0,00	3 000,00	0,00	0,00		79 219,00
WP6 SUSTAINABILITY & SYNERGIES	46 260,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		46 260,50
TOTAL COSTS PARTICIPANT <i>(Proposal Step)</i>	322 793,90	0,00	0,00	9 600,00	3 750,00	2 250,00	3 600,00	3 000,00	2 500,00	0,00	23 652,57	361 546,47
11. SSSA [ITALY]												
WP1 PROJECT MANAGEMENT & EVALUATION	20 078,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	0,00	0,00		23 918,00
WP2 DISSEMINATION	5 097,50	0,00	0,00	1 920,00	750,00	450,00	720,00	0,00	0,00	0,00		7 017,50
WP3 PROGRAMME DESIGN & CONTENT CREATION	73 296,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	500,00	0,00		73 796,00
WP4 DEVELOPMENT OF TRAINING MATERIALS	71 790,00	0,00	0,00	3 840,00	1 500,00	900,00	1 440,00	0,00	2 000,00	0,00		77 630,00
WP5 ONLINE LEARNING ENVIRONMENT	7 179,00	0,00	0,00	0,00	0,00	0,00	0,00	3 000,00	0,00	0,00		10 179,00
WP6 SUSTAINABILITY & SYNERGIES	5 474,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		5 474,00
TOTAL COSTS PARTICIPANT <i>(Proposal Step)</i>	182 914,50	0,00	0,00	9 600,00	3 750,00	2 250,00	3 600,00	3 000,00	2 500,00	0,00	13 861,02	211 875,52
TOTAL COSTS PROJECT <i>(Proposal Step)</i>	3 104 879,85	0,00	0,00	122 880,00	48 000,00	28 800,00	46 080,00	39 000,00	78 000,00	0,00	234 133,20	3 578 893,05

ESTIMATED BUDGET FOR THE ACTION

Forms of funding	Estimated eligible ¹ costs (per budget category)										Estimated EU contribution ²				
	Direct costs									Indirect costs	Total costs	EU contribution to eligible costs			Maximum grant amount ⁶
	A. Personnel costs		B. Subcontracting costs	C. Purchase costs			D. Other cost categories	E. Indirect costs ³	Funding rate % ⁴	Maximum EU contribution ⁵		Requested EU contribution			
	A.1 Employees (or equivalent)	A.4 SME owners and natural person beneficiaries	B. Subcontracting	C.1 Travel and subsistence			C.2 Equipment	C.3 Other goods, works and services	D.1 Financial support to third parties	E. Indirect costs					
A.2 Natural persons under direct contract	A.3 Seconded persons	Travel		Accommodation	Subsistence										
	Actual costs	Unit costs ⁷	Actual costs	Unit ⁷ or actual costs	Unit ⁷ or actual costs	Unit ⁷ or actual costs	Actual costs	Actual costs	Actual costs	Flat-rate costs ⁸					
	a1	a3	b	c1a	c1b	c1c	c2	c3	d1	e = flat-rate * (a1 + a3 + b + c1a + c1b + c1c + c2 + c3 + d1)	f = a + b + c + d + e	U	g = f * U%	h	m
1 - OKFŐ	822 582.00	0.00	0.00	4 250.00	2 550.00	4 080.00	6 000.00	20 500.00	0.00	60 197.34	920 159.34	80	736 127.47	736 127.47	736 127.47
2 - AGE.N.A.S	227 016.00	0.00	0.00	3 750.00	2 250.00	3 600.00	3 000.00	2 500.00	0.00	16 948.12	259 064.12	80	207 251.30	207 251.30	207 251.30
3 - ProMIS	252 734.95	0.00	0.00	3 750.00	2 250.00	3 600.00	3 000.00	2 500.00	0.00	18 748.45	286 583.40	80	229 266.72	229 266.72	229 266.72
4 - INHWE LTD	108 050.00	0.00	0.00	5 000.00	3 000.00	4 800.00	3 000.00	5 500.00	0.00	9 054.50	138 404.50	80	110 723.60	110 723.60	110 723.60
5 - SS3D	128 192.50	0.00	0.00	3 750.00	2 250.00	3 600.00	3 000.00	2 500.00	0.00	10 030.48	153 322.98	80	122 658.38	122 658.38	122 658.38
6 - EUC	369 960.00	0.00	0.00	3 750.00	2 250.00	3 600.00	3 000.00	7 500.00	0.00	27 304.20	417 364.20	80	333 891.36	333 891.36	333 891.36
7 - LSMU	213 855.00	0.00	0.00	3 750.00	2 250.00	3 600.00	3 000.00	2 500.00	0.00	16 026.85	244 981.85	80	195 985.48	195 985.48	195 985.48
8 - UO	123 516.00	0.00	0.00	3 750.00	2 250.00	3 600.00	3 000.00	2 500.00	0.00	9 703.12	148 319.12	80	118 655.30	118 655.30	118 655.30
8.1 - CJFBH	99 560.00	0.00	0.00	3 750.00	2 250.00	3 600.00	3 000.00	2 500.00	0.00	8 026.20	122 686.20	80	98 148.96	98 148.96	98 148.96
9 - UCSC	253 705.00	0.00	0.00	5 000.00	3 000.00	4 800.00	3 000.00	24 500.00	0.00	20 580.35	314 585.35	80	251 668.28	251 668.28	251 668.28
10 - UOC	322 793.90	0.00	0.00	3 750.00	2 250.00	3 600.00	3 000.00	2 500.00	0.00	23 652.57	361 546.47	80	289 237.18	289 237.18	289 237.18
11 - SSSA	182 914.50	0.00	0.00	3 750.00	2 250.00	3 600.00	3 000.00	2 500.00	0.00	13 861.02	211 875.52	80	169 500.42	169 500.42	169 500.42
12 - SU															
Σ consortium	3 104 879.85	0.00	0.00	48 000.00	28 800.00	46 080.00	39 000.00	78 000.00	0.00	234 133.20	3 578 893.05		2 863 114.45	2 863 114.45	2 863 114.45

¹ See Article 6 for the eligibility conditions. All amounts must be expressed in EUR (see Article 21 for the conversion rules).

² The consortium remains free to decide on a different internal distribution of the EU funding (via the consortium agreement; see Article 7).

³ Indirect costs already covered by an operating grant (received under any EU funding programme) are ineligible (see Article 6.3). Therefore, a beneficiary/affiliated entity that receives an operating grant during the action duration cannot declare indirect costs for the year(s)/reporting period(s) covered by the operating grant, unless they can demonstrate that the operating grant does not cover any costs of the action. This requires specific accounting tools. Please immediately contact us via the EU Funding & Tenders Portal for details.

⁴ See Data Sheet for the funding rate(s).

⁵ This is the theoretical amount of the EU contribution to costs, if the reimbursement rate is applied to all the budgeted costs. This theoretical amount is then capped by the 'maximum grant amount'.

⁶ The 'maximum grant amount' is the maximum grant amount decided by the EU. It normally corresponds to the requested grant, but may be lower.

⁷ See Annex 2a 'Additional information on the estimated budget' for the details (units, cost per unit).

⁸ See Data Sheet for the flat-rate.

ANNEX 2a

ADDITIONAL INFORMATION ON UNIT COSTS AND CONTRIBUTIONS

SME owners/natural person beneficiaries without salary (Decision C(2020) 7115¹)

Type: unit costs

Units: days spent working on the action (rounded up or down to the nearest half-day)

Amount per unit (daily rate): calculated according to the following formula:

{EUR 5 080 / 18 days = **282,22**}
multiplied by
{country-specific correction coefficient of the country where the beneficiary is established}

The country-specific correction coefficients used are those set out in the Horizon Europe Work Programme (section Marie Skłodowska-Curie actions) in force at the time of the call (see [Portal Reference Documents](#)).

¹ Commission [Decision](#) of 20 October 2020 authorising the use of unit costs for the personnel costs of the owners of small and medium-sized enterprises and beneficiaries that are natural persons not receiving a salary for the work carried out by themselves under an action or work programme (C(2020)7715).

Travel and subsistence (Decision C(2021)35²)

Travel

Type: unit costs

Units: travel (journeys) for the action

Amount per unit:

standard:


for travel of 50 -399km (inside EU countries):

Country	Unit costs in €	Country	Unit costs in €	Country	Unit costs in €
AT	60	FI	36	PL	20
BE	46	FR	64	PT	40
BG	12	HR	36	RO	16
CZ	20	HU	28	SE	56
DE	64	IE	36	SI	27
DK	76	IT	52	SK	20
EE	16	LT	20		
EL	36	LV	16		
ES	52	NL	49		

² Commission [Decision](#) of 12 January 2021 authorising the use of unit costs for travel, accommodation and subsistence costs under an action or work programme under the 2021-2027 multi-annual financial framework (C(2021)35).

for travel of 50 -399km (land-based; between EU countries):

MS	AT	BE	BG	CZ	DE	DK	EE	EL	ES	FI	FR	HR	HU	IE	IT	LT	LU	LV	NL	PL	PT	RO	SE	SI	SK	
AT				58	65						64	58	58		58					58		58		58	58	
BE					82						82						50		82							
BG								37				36	26										17			
CZ	58				65						64	36	26							20			19		37	21
DE	65	82		65		76					82	65			65		82		65	65					65	
DK					76														76				76			
EE																22		22								
EL			37																							
ES											82										54					
FI																							55			
FR	64	82		64	82				82						82		82		82							
HR	58		36	36	65								36		50								36		37	
HU	589		26	26									36		50					26		26		37	26	
IE																										
IT	58				65						82	50	50												50	
LT							22											19		20						
LU		50			82						82								82							
LV							22									19				20						
NL		82			65	76					82						82									
PL	58			20	65								26			20	20						20		21	
PT								54																		
RO	58		17	19								36	26							20					21	
SE						76				55																
SI	58			37	65							37	37		50										37	
SK	58			21									26							21		21		37		

 No connection below 400 km

for travel of 50-399km not covered above: EUR 196

for travel of 400 km or more* (air or rail or combined air/rail):

Distance Band	Unit costs in €	Distance Band	Unit costs in €	Distance Band	Unit costs in €
400-600	196	1601-2000	295	4501-6000	637
601-800	209	2001-2500	343	6001-7500	720
801-1200	221	2501-3500	433	7501-10000	961
1201-1600	230	3501-4500	527	10001-Max	1 101

* All distances to be measured using the [rail calculator](#) or [flight calculator](#).

special rates:

for travel from EU countries to EU outermost regions or OCTs:

Remote region	Unit costs in €	Remote region	Unit costs in €	Remote region	Unit costs in €
Aruba	1 343	French Guiana	905	Saint Helena	2 395
Bonaire	1 344	Martinique	958	Saint Martin	939
Curaçao	1 302	Mayotte	1 170	Saint Pierre and Miquelon	1 832
French Polynesia	2 204	New Caledonia	2 065	Wallis and Fotuna	2 398
Greenland	1 118	Réunion	1 040		
Guadeloupe	801	Saba	1 286		

for travel to/from location 400 km or more from nearest airport: increase applicable unit cost by 50%

Accommodation

Type: unit costs

Units: nights spent on travel for the action

Amount per unit:

Country	Accommodation - € per night	Country	Accommodation - € per night	Country	Accommodation - € per night
Albania	101	Greece	107	North Macedonia	95
Algeria	157	Hungary	105	Norway	145
Armenia	115	Iceland	190	Palestine	140
Austria	126	Ireland	139	Poland	103
Azerbaijan	136	Israel	187	Portugal	109
Belarus	108	Italy	114	Romania	109
Belgium	137	Jordan	140	Serbia	105
Bosnia and Herzegovina	90	Kosovo	92	Slovakia	98
Bulgaria	110	Latvia	95	Slovenia	113
Croatia	104	Lebanon	154	Spain	117
Cyprus	120	Libya	146	Sweden	158
Czechia	107	Lichtenstein	135	Switzerland	178
Denmark	158	Lithuania	94	Syria	145
Egypt	152	Luxembourg	163	Tunisia	99
Estonia	107	Malta	141	Turkey	116
Finland	146	Moldova	133	Ukraine	122
France	166	Montenegro	98	United Kingdom	151
Germany	119	Morocco	129		
Georgia	134	Netherlands	133		

Subsistence

Type: unit costs

Units: days spent on travel for the action

Amount per unit ('daily rate'):

Country	Subsistence daily rate in €	Country	Subsistence daily rate in €	Country	Subsistence daily rate in €
Albania	50	Greece	82	North Macedonia	50
Algeria	85	Hungary	64	Norway	80
Armenia	70	Iceland	85	Palestine	60
Austria	102	Ireland	108	Poland	67
Azerbaijan	70	Israel	105	Portugal	83
Belarus	90	Italy	98	Romania	62
Belgium	102	Jordan	60	Serbia	60
Bosnia and Herzegovina	65	Kosovo	60	Slovakia	74
Bulgaria	57	Latvia	73	Slovenia	84
Croatia	75	Lebanon	70	Spain	88
Cyprus	88	Libya	50	Sweden	117
Czech Republic	70	Lichtenstein	80	Switzerland	80
Denmark	124	Lithuania	69	Syria	80
Egypt	65	Luxembourg	98	Tunisia	60
Estonia	80	Malta	88	Turkey	55
Finland	113	Moldova	80	Ukraine	80
France	102	Montenegro	60	United Kingdom	125
Germany	97	Morocco	75		
Georgia	80	Netherlands	103		

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S), PIC 959886490, established in VIA PUGLIE 23, ROMA 00187, Italy,

hereby agrees

to become beneficiary

in Agreement No 101101139 — H-PASS ('the Agreement')

between ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFŐ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

AZIENDA ULSS 4 VENETO ORIENTALE (ProMIS), PIC 953342870, established in PIAZZA DE GASPERI 5, SAN DONA DI PIAVE 30027, Italy,

hereby agrees

to become beneficiary

in Agreement No 101101139 — H-PASS ('the Agreement')

between ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFŐ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

INHWE LTD (INHWE LTD), PIC 895448517, established in SPYROU KYPRIANOU 14 KTENAS BUIDING 2ND FLOOR FLAT, NICOSIA 1075, Cyprus,

hereby agrees

to become beneficiary

in Agreement No 101101139 — H-PASS ('the Agreement')

between ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFŐ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

SILVERSKY3D VR TECHNOLOGIES LTD (SS3D), PIC 938714979, established in M
NAPOLEONTOS 6 FLAT OFFICE 203, NICOSIA 1057, Cyprus,

hereby agrees

to become beneficiary

in Agreement No 101101139 — H-PASS ('the Agreement')

between ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFŐ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

EUROPEAN UNIVERSITY - CYPRUS LTD (EUC), PIC 999739619, established in DIOGENES STREET 6 ENGOMI, NICOSIA 22006, Cyprus,

hereby agrees

to become beneficiary

in Agreement No 101101139 — H-PASS ('the Agreement')

between ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFŐ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

LIETUVOS SVEIKATOS MOKSLU UNIVERSITETAS (LSMU), PIC 972782446, established in A MICKEVICIAUS GATVE 9, KAUNAS 44307, Lithuania,

hereby agrees

to become beneficiary

in Agreement No 101101139 — H-PASS ('the Agreement')

between ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFŐ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

UNIVERSITATEA DIN ORADEA (UO), PIC 999858444, established in UNIVERSITATII STR 1, ORADEA 410087, Romania,

hereby agrees

to become beneficiary

in Agreement No 101101139 — H-PASS ('the Agreement')

between ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFŐ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

UNIVERSITA CATTOLICA DEL SACRO CUORE (UCSC), PIC 999915771, established in LARGO GEMELLI 1, MILANO 20123, Italy,

hereby agrees

to become beneficiary

in Agreement No 101101139 — H-PASS ('the Agreement')

between ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFŐ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

PANEPISTIMIO KRITIS (UOC), PIC 999588978, established in UNIVERSITY CAMPUS GALLOS, RETHIMNO 74100, Greece,

hereby agrees

to become beneficiary

in Agreement No 101101139 — H-PASS ('the Agreement')

between ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFŐ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

SCUOLA SUPERIORE DI STUDI UNIVERSITARI E DI PERFEZIONAMENTO S ANNA (SSSA), PIC 999884731, established in PIAZZA MARTIRI DELLA LIBERTA 33, PISA 56127, Italy,

hereby agrees

to become beneficiary

in Agreement No 101101139 — H-PASS ('the Agreement')

between ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFŐ) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 4 EU4H MGA — MULTI + MONO

FINANCIAL STATEMENT FOR [PARTICIPANT NAME] FOR REPORTING PERIOD [NUMBER]

Eligible ¹ costs (per budget category)											EU contribution ²				Revenues	
Direct costs										Indirect costs	Total costs	EU contribution to eligible costs			Total requested EU contribution	Income generated by the action
A. Personnel costs		B. Subcontracting costs	C. Purchase costs				D. Other cost categories	E. Indirect costs ²	Funding rate % ³	Maximum EU contribution ⁴		Requested EU contribution				
A.1 Employees (or equivalent)	A.4 SME owners and natural person beneficiaries	B. Subcontracting	C.1 Travel and subsistence			C.2 Equipment	C.3 Other goods, works and services	D.X Financial support to third parties	E. Indirect costs	Total costs	Funding rate % ³	Maximum EU contribution ⁴	Requested EU contribution	Total requested EU contribution	Income generated by the action	
A.2 Natural persons under direct contract	A.3 Seconded persons		Travel	Accommodation	Subsistence											
Actual costs			Unit costs ⁵	Actual costs	Unit ⁵ or actual costs											Unit ⁵ or actual costs
a1	a3	b	c1a	c1b	c1c	c2	c3	d1a	e = flat-rate * (a1 + a3 + b + c1a + c1b + c1c + c2 + c3 + d1a)	f = a+b+c+d+e	U	g = f*U%	h	m	n	
XX – [short name beneficiary/affiliated entity]																

The beneficiary/affiliated entity hereby confirms that:
 The information provided is complete, reliable and true.
 The costs and contributions declared are eligible (see Article 6).
 The costs and contributions can be substantiated by adequate records and supporting documentation that will be produced upon request or in the context of checks, reviews, audits and investigations (see Articles 19, 20 and 25).
 For the last reporting period: that all the revenues have been declared (see Article 22).

¹ Please declare all eligible costs and contributions, even if they exceed the amounts indicated in the estimated budget (see Annex 2). Only amounts that were declared in your individual financial statements can be taken into account later on, in order to replace costs/contributions that are found to be ineligible.

² See Article 6 for the eligibility conditions. All amounts must be expressed in EUR (see Article 21 for the conversion rules).

³ If you have also received an EU operating grant during this reporting period, you cannot claim indirect costs - unless you can demonstrate that the operating grant does not cover any costs of the action. This requires specific accounting tools. Please contact us immediately via the Funding & Tenders Portal for details.

⁴ See Data Sheet for the reimbursement rate(s).

⁵ This is the *theoretical* amount of EU contribution to costs that the system calculates automatically (by multiplying the reimbursement rates by the costs declared). The amount you request (in the column 'requested EU contribution') may be less.

⁶ See Annex 2a 'Additional information on the estimated budget' for the details (units, cost per unit).

⁷ See Data Sheet for the flat-rate.

ANNEX 5

SPECIFIC RULES

ETHICS (— ARTICLE 14)

Ethics

Actions involving activities raising ethics issues must be carried out in compliance with:

- ethical principles

and

- applicable EU, international or national law, including Directive [2005/28](#)¹ and Regulation [536/2014](#)².

The beneficiaries must pay particular attention to the principle of proportionality, the right to privacy, the right to the protection of personal data, the right to the physical and mental integrity of a person, the right to non-discrimination, the need to ensure protection of the environment and high levels of human health protection.

Before the beginning of an action task raising an ethical issue, the beneficiaries must have obtained all approvals or other mandatory documents needed for implementing the task, notably from any (national or local) ethics committee or other bodies such as data protection authorities.

The documents must be kept on file and be submitted upon request by the coordinator to the granting authority. If they are not in English, they must be submitted together with an English summary, which shows that the documents cover the action tasks in question and includes the conclusions of the committee or authority concerned (if any).

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

List of background

The beneficiaries must, where industrial and intellectual property rights (including rights of third parties) exist prior to the Agreement, establish a list of these pre-existing industrial and intellectual property rights, specifying the rights owners.

The coordinator must — before starting the action — submit this list to the granting authority.

¹ Commission Directive 2005/28/EC of 8 April 2005 laying down principles and detailed guidelines for good clinical practice as regards investigational medicinal products for human use, as well as the requirements for authorisation of the manufacturing or importation of such products (OJ L 91, 9.4.2005, p. 13).

² Regulation (EU) No 536/2014 of the European Parliament and of the Council of 16 April 2014 on clinical trials on medicinal products for human use, and repealing Directive 2001/20/EC (OJ L 158, 27.5.2014, p. 1).

Rights of use of the granting authority on results for information, communication, dissemination and publicity purposes

The granting authority also has the right to exploit non-sensitive results of the action for information, communication, dissemination and publicity purposes, using any of the following modes:

- **use for its own purposes** (in particular, making them available to persons working for the granting authority or any other EU service (including institutions, bodies, offices, agencies, etc.) or EU Member State institution or body; copying or reproducing them in whole or in part, in unlimited numbers; and communication through press information services)
- **distribution to the public** in hard copies, in electronic or digital format, on the internet including social networks, as a downloadable or non-downloadable file
- **editing** or **redrafting** (including shortening, summarising, changing, correcting, cutting, inserting elements (e.g. meta-data, legends or other graphic, visual, audio or text elements extracting parts (e.g. audio or video files), dividing into parts or use in a compilation
- **translation** (including inserting subtitles/dubbing) in all official languages of EU
- **storage** in paper, electronic or other form
- **archiving** in line with applicable document-management rules
- the right to authorise **third parties** to act on its behalf or sub-license to third parties, including if there is licensed background, any of the rights or modes of exploitation set out in this provision
- **processing**, analysing, aggregating the results and **producing derivative works**
- **disseminating** the results in widely accessible databases or indexes (such as through ‘open access’ or ‘open data’ portals or similar repositories, whether free of charge or not.

The beneficiaries must ensure these rights of use for the whole duration they are protected by industrial or intellectual property rights.

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

Access rights for the granting authority, EU institutions, bodies, offices or agencies and national authorities to results for policy purposes

The beneficiaries must grant access to their results — on a royalty-free basis — to the granting authority, other EU institutions, bodies, offices or agencies, for developing, implementing and monitoring EU policies or programmes.

Such access rights are limited to non-commercial and non-competitive use.

The access rights also extend to national authorities of EU Member States or associated countries, for developing, implementing and monitoring their policies or programmes in this area. In this case, access is subject to a bilateral agreement to define specific conditions ensuring that:

- the access will be used only for the intended purpose and
- appropriate confidentiality obligations are in place.

Moreover, the requesting national authority or EU institution, body, office or agency (including the granting authority) must inform all other national authorities of such a request.

Access rights for third parties to ensure continuity and interoperability

Where the call conditions impose continuity or interoperability obligations, the beneficiaries must make the materials, documents and information and results produced in the framework of the action available to the public (freely accessible on the Internet under open licences or open source licences).

COMMUNICATION, DISSEMINATION AND VISIBILITY (— ARTICLE 17)

Communication and dissemination plan

The beneficiaries must provide a detailed communication and dissemination plan, setting out the objectives, key messaging, target audiences, communication channels, social media plan, planned budget and relevant indicators for monitoring and evaluation.

Additional communication and dissemination activities

The beneficiaries must engage in the following additional communication and dissemination activities:

- **present the project** (including project summary, coordinator contact details, list of participants, European flag and funding statement and project results) on the beneficiaries' **websites** or **social media accounts**
- for actions involving **publications**, mention the action and the European flag and funding statement on the cover or the first pages following the editor's mention
- for actions involving public **events**, display signs and posters mentioning the action and the European flag and funding statement
- upload the public **project results** to the EU4Health Project Results platform, available through the Funding & Tenders Portal .

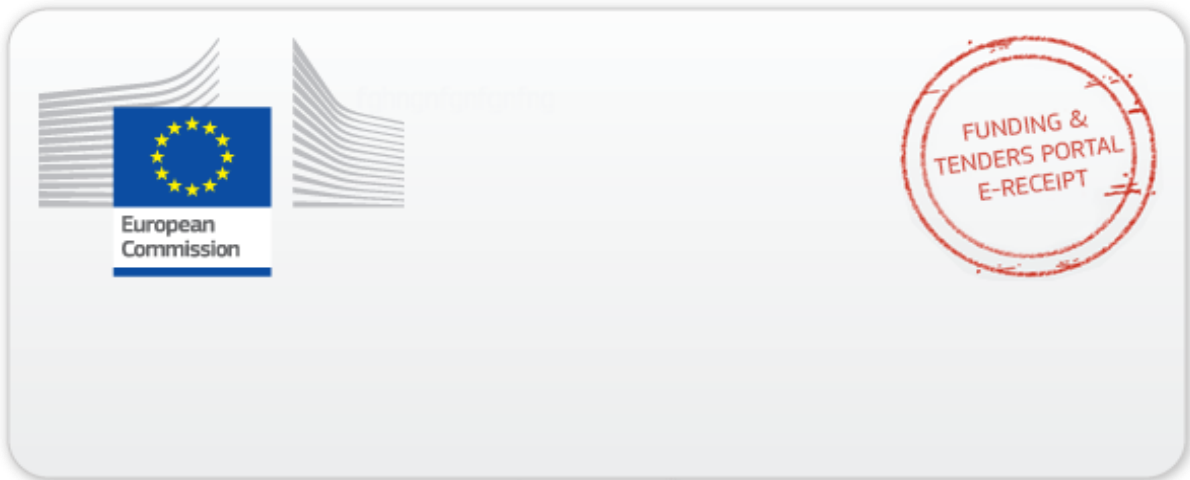
SPECIFIC RULES FOR CARRYING OUT THE ACTION (— ARTICLE 18)

Specific rules for blending operations

When implementing blending operations, the beneficiaries acknowledge and accept that:

- the grant depends on the approved financing from the Implementing Partner and/or public or private investors for the project

- they must inform the granting authority both about the approval for financing and the financial close — within 15 days
- the payment deadline for the first prefinancing is automatically suspended until the granting authority is informed about the approval for financing
- both actions will be managed and monitored in parallel and in close coordination with the Implementing Partner, in particular:
 - all information, data and documents (including the due diligence by the Implementing Partner and the signed agreement) may be exchanged and may be relied on for the management of the other action (if needed)
 - issues in one action may impact the other (e.g. suspension or termination in one action may lead to suspension also of the other action; termination of the grant will normally suspend and exit from further financing and vice versa, etc.)
- the granting authority may disclose confidential information also to the Implementing Partner.



This electronic receipt is a digitally signed version of the document submitted by your organisation. Both the content of the document and a set of metadata have been digitally sealed.

This digital signature mechanism, using a public-private key pair mechanism, uniquely binds this eReceipt to the modules of the Funding & Tenders Portal of the European Commission, to the transaction for which it was generated and ensures its full integrity. Therefore a complete digitally signed trail of the transaction is available both for your organisation and for the issuer of the eReceipt.

Any attempt to modify the content will lead to a break of the integrity of the electronic signature, which can be verified at any time by clicking on the eReceipt validation symbol.

More info about eReceipts can be found in the FAQ page of the Funding & Tenders Portal.

<https://ec.europa.eu/info/funding-tenders/opportunities/portal/screen/support/faq>