ΠΣ -14842/03.03.2014

HELLENIC REPUBLIC

ALEXANDER TECHNOLOGICAL EDUCATIONAL INSTITUTE OF THESSALONIKI

Μήνα αναθέτω 03.03.2014.

SECRETARIAT OF SPECIAL ACCOUNT FOR RESEARCH GRANTS
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Thessaloniki
27th of Febrouary 2014
Ref. No. EE 1428

To:

Ministry of Regional Development and Public Administration
General Directorate European Programmes
Directorate MA European Territorial Cooperation Programmes
Bulevardul Libertatii no 12,
040129 Bucuresti, sector 5
Romania

In attention of:
Iulia Hertzog, Head of JMA
CC:
Lucia Baicoianu, Director, Monitoring Directorate
Mihai Gorie, Monitoring Directorate

Subject: SEcuring TRansit CONtainers (**SETRACON**) MIS ETC 2264 – **REQUEST FOR MODIFICATION**

Ref.: 2.1.1.77205.364 – MIS ETC 2264

Dear Officers,

With this letter we would like to submit **a request for modification** for project: SEcuring TRansit CONtainers (**SETRACON**) MIS ETC 2264.

The reasons for modification request are:

1. **Change of Partner 2 from Port of Burgas (BG) to Port of Varna (BG).**

Differentiation of the Bulgarian participating partner occurred due to change in the legal status of Partner Port of Burgas. Another partner from Bulgaria was identified (Port of Varna) which has the similar characteristics as the previous partner (both Port Authorities).

2. **Adjustments/correction of budget.**

Corrections to the budget were identified, according to the new Partner, the actual requirements incurred and the relevant market survey update along with the change of partner. No change to budget categories incurred with these corrections.

Together with this Official Letter of Modification Request we are submitting:

1. Explanatory Note for modification
2. Updated Budget

If any further details are required, please do not hesitate to contact us.

Yours sincerely,

Professor K. Varsamidis
President of ATEITH

EXPLANATORY NOTE

BLACK SEA BASIN OPERATIONAL PROGRAMME / <MIS-ETC 2264/addendum no. 1>

Title of the contract:	SEcuring TRansit CONtainers (**SETRACON**)
Programme code / budget line:	2.1.1.77205.364
Contractor/beneficiary	Alexander Technological Institute of Thessaloniki (ATEI-Th.), Greece, Region of Kentriki Makedonia
Identification number:	MIS ETC 2264
Name of the Scientific Coordinator:	Professor K. Varsamidis

	Original contract	**Existing contract**	**Addendum**
Budget (€/NC)	532.785,00		532.785,00
Duration	24		24
Expiry date	11/07/2015		11/07/2015

Purpose of the contract	The overall objective of the joint action is the improvement of containers' tracking through systematic approach and standardized security procedures that will enable the immediate and automatic identification and tracking of a sealed container during its transportation between different container terminals.
Background information	Addendum No.1 is required due to alteration of the Bulgarian Partner (Port of Burgas) with other Bulgarian Partner (Port of Varna) of similar legal and operational status. Moreover, budgetary adjustments were also included, according to partner alteration and actual needs identified.

Explanatory note

Action required and deadline (with explanation)	1. Change of Partner 2 from Port of Burgas (BG) to Port of Varna (BG)-no change in project's deadline. Differentiation of the Bulgarian participating partner due to change in the legal status of Partner Port of Burgas. Another partner from Bulgaria was identified (Port of Varna) which has the similar characteristics as the previous partner (both Port Authorities). As such, all required documents, according to the legal framework and JMA's requests, where asked by Partner Port of Varna and are submitted to JMA in order to proceed to the partner's change process. 2. Adjustments/correction of Partner's and Applicant's budget-no change in project's deadline. Corrections to the budget were identified, according to the actual requirements incurred and the relevant market survey update along with the change of partner. No change to budget categories incurred with these corrections. Explanations per line are provided with the relevant budget file.
Signature of Project Manager	Date: 27-2-2014

Annex B1. Table 1 - ENPI Budget[1] - Overall budget by year and cost categories

Expenses	Expenses are incurred by partner	TOTAL				Year 1[2]			
		Unit	n. of units	Unit rate (in EUR)	Costs (in EUR)[3]	Unit	n. of units	Unit rate (in EUR)	Costs (in EUR)
1. Human Resources (gross amount)[4]									
1.1 Technical staff									
1.1.1 Group activity 1 coordinator (working 40% over a 12 months period, part time salary 640 Euro)	Applicant	Per month	12*40%	€ 1.600,00	€ 7.680,00	Per month	9*40%	€ 1.600,00	€ 5.760,00
1.1.2 Group activity 1 Task team member	Applicant	Per month	7	€ 1.500,00	€ 10.500,00	Per month	4,5*100%	€ 1.500,00	€ 6.750,00
1.1.3 Group activity 1 Task team member	Applicant	Per month	7	€ 1.500,00	€ 10.500,00	Per month	4,5*100%	€ 1.500,00	€ 6.750,00
1.1.4 Group activity 1 coordinator (working 25% over a 8 months period, part time salary 350 Euro)	Partner 1	Per month	8*25%	€ 1.400,00	€ 2.800,00	Per month	6*25%	€ 1.400,00	€ 2.100,00
1.1.5 Group activity 1 Task team member (working 25% over a 16 month period, part time salary 325 Euro)	Partner 1	Per month	16*25%	€ 1.300,00	€ 5.200,00	Per month	12*25%	€ 1.300,00	€ 3.900,00
1.1.6 Group activity 1 coordinator (working 12,5% over a 6 months period, part time salary 125 Euro)	Partner 2	Per month	6*12,5%	€ 1.000,00	€ 750,00	Per month	4*12,5%	€ 1.000,00	€ 500,00
1.1.7 Group activity 1 Task team member (working 25% over a 12 months period, part time salary 225 Euro)	Partner 2	Per month	12*25%	€ 900,00	€ 2.700,00	Per month	8*25%	€ 900,00	€ 1.800,00
1.1.8 Group activity 1 coordinator (working 12,5% over a 16 months period, part time salary 125 Euro)	Partner 3	Per month	16*12,5%	€ 1.000,00	€ 2.000,00	Per month	10*12,5%	€ 1.000,00	€ 1.250,00
1.1.9 Group activity 1 Task team member (working 50% over a 12 months period, part time salary 400 Euro)	Partner 3	Per month	12*50%	€ 800,00	€ 4.800,00	Per month	8*50%	€ 800,00	€ 3.200,00
1.1.10 Group activity 2 coordinator	Applicant	Per month	4,063	€ 1.600,00	€ 6.500,00	Per month			€ 0,00
1.1.11 Group activity 2 Task team member	Applicant	Per month	4	€ 1.500,00	€ 6.000,00	Per month			€ 0,00
1.1.12 Group activity 2 Task team member	Applicant	Per month	4	€ 1.500,00	€ 6.000,00	Per month			€ 0,00
1.1.13 Group activity 2 Task team member	Applicant	Per month	1	€ 1.500,00	€ 1.500,00	Per month			€ 0,00
1.1.14 Group activity 2 Task team member	Applicant	Per month	4	€ 1.500,00	€ 6.000,00	Per month			€ 0,00
1.1.15 Group activity 2 Task team member	Applicant	Per month	2,5	€ 1.500,00	€ 3.750,00	Per month			€ 0,00
1.1.16 Group activity 2 Task team member	Applicant	Per month	2,5	€ 1.500,00	€ 3.750,00	Per month			€ 0,00
1.1.17 Group activity 2 Task team member	Applicant	Per month	2,5	€ 1.500,00	€ 3.750,00	Per month			€ 0,00
1.1.18 Group activity 2 Task team member	Applicant	Per month	2,5	€ 1.500,00	€ 3.750,00	Per month			€ 0,00
1.1.19 Group activity 2 coordinator (working 50% over a 6 months period, part time salary 700 Euro)	Partner 1	Per month	6*50%	€ 1.400,00	€ 4.200,00	Per month			€ 0,00
1.1.20 Group activity 2 Task team member	Partner 1	Per month	6	€ 1.300,00	€ 7.800,00	Per month			€ 0,00
1.1.21 Group activity 2 coordinator (working 50% over a 6 months period, part time salary 500 Euro)	Partner 2	Per month	6*50%	€ 1.000,00	€ 3.000,00	Per month			€ 0,00
1.1.22 Group activity 2 Task team member	Partner 2	Per month	5	€ 900,00	€ 4.500,00	Per month			€ 0,00
1.1.23 Communication manager (GA3) (working 25% over a 4 months period, part time salary 150 Euro)	Partner 2	Per month	4*25%	€ 600,00	€ 600,00	Per month			€ 0,00
1.1.24 Project coordinator (working 15% over a 24 months period, part time salary 295 Euro)	Applicant	Per month	24*15%	€ 1.700,00	€ 6.120,00	Per month	12*15%	€ 1.700,00	€ 3.060,00
1.1.25 Group activity 4 Task team member (working 75% over a 3 months period, part time salary 1275 Euro)	Applicant	Per month	3*75%	€ 1.700,00	€ 3.825,00	Per month	1*75%	€ 1.700,00	€ 1.275,00
1.1.26 Group activity 4 Task team member (working 25% over a 10 months period, part time salary 425 Euro)	Applicant	Per month	10*25%	€ 1.700,00	€ 4.250,00	Per month	10*25%	€ 1.700,00	€ 4.250,00
1.1.27 Regional coordinator (working 15% over a 24 months period, part time salary 195 Euro)	Partner 1	Per month	24*15%	€ 1.300,00	€ 4.680,00	Per month	12*15%	€ 1.300,00	€ 2.340,00
1.1.28 Group activity 4 Task team member (working 75% over a 11 months period, part time salary 975 Euro)	Partner 1	Per month	11*75%	€ 1.300,00	€ 10.725,00	Per month	6*75%	€ 1.300,00	€ 5.850,00
1.1.29 Regional coordinator (working 15% over a 24 months period, part time salary 120 Euro)	Partner 2	Per month	24*15%	€ 800,00	€ 2.880,00	Per month	12*15%	€ 800,00	€ 1.440,00
1.1.30 Group activity 4 Task team member (working 75% over a 11 months period, part time salary 600 Euro)	Partner 2	Per month	11*75%	€ 800,00	€ 6.600,00	Per month	6*75%	€ 800,00	€ 3.600,00
1.1.31 Regional coordinator (working 15% over a 24 months period, part time salary 75 Euro)	Partner 3	Per month	24*15%	€ 500,00	€ 1.800,00	Per month	12*15%	€ 500,00	€ 900,00
1.1.32 Group activity 4 Task team member (working 75% over a 11 months period, part time salary 375 Euro)	Partner 3	Per month	11*75%	€ 500,00	€ 4.125,00	Per month	6*75%	€ 500,00	€ 2.250,00
1.2 Administrative and support staff									
1.2.1 Financial manager (working 12,5% over a 24 months period, part time salary 187,5 Euro)	Applicant	Per month	12*12,5%	€ 1.500,00	€ 2.250,00	Per month	6*12,5%	€ 1.500,00	€ 1.125,00
1.2.2 Assistant Financial manager (working 12,5% over a 24 months period, part time salary 187,5 Euro)	Applicant	Per month	12*12,5%	€ 1.500,00	€ 2.250,00	Per month	5,334*12,5	€ 1.500,00	€ 1.000,00

The initial Group activity 1 Task team member was splitted to two persons (from one), keeping budget to initial level (10.500+10.500=21.000+21.000)

The initial Group activity 2 Coordinator and Task team member was splitted to more persons (from 5 to 9), keeping budget to close to initial level (41.000+44.000)

The initial Group activity 4 Task team member was splitted to two persons, keeping budget below initial level (8.375+14.025) since external subcontractor on project coordination is used

The initial Administrative and support staff costs were divided to three persons (from one) and the was a budget increase of 8450, due to requirements on administrative subjects to be raised by the EC and national regulation

1.2.3 Administation manager (working 25% over a 23,867 months period, part time salary 1&7,5 Euro)	Applicant	Per month	23,867*25	€ 1.500,00	€ 8.950,00	Per month	4*25%	€ 1.500,00	€ 1.500,00
Subtotal Human Resources					€ 106.485,00				€ 60.600,00
2. Travel[5]									
2.1 Travel[6]									
2.1.1 Travel (2 persons, from Alexandroupoli to Thessaloniki, Kick-off meeting)	Partner 1	Per travel	1	€ 250,00	€ 250,00	Per travel	1	€ 250,00	€ 250,00
2.1.2 Travel (2 persons, from Varna to Thessaloniki, Kick off meeting)	Partner 2	Per travel	2	€ 450,00	€ 900,00	Per travel	2	€ 450,00	€ 900,00
2.1.3 Travel (2 persons, from Odessa to Thessaloniki, Kick-off meeting)	Partner 3	Per travel	2	€ 350,00	€ 700,00	Per travel	2	€ 350,00	€ 700,00
2.1.4 Travel (2 persons, from Thessaloniki to Varna, 1st SC meeting)	Applicant	Per travel	2	€ 450,00	€ 900,00	Per travel	2	€ 450,00	€ 900,00
2.1.5 Travel (2 persons, from Alexandroupoli to Varna, 1st SC meeting)	Partner 1	Per travel	1	€ 200,00	€ 200,00	Per travel	1	€ 200,00	€ 200,00
2.1.6 Travel (2 persons, from Odessa to Varna, 1st SC meeting)	Partner 3	Per travel	2	€ 400,00	€ 800,00	Per travel	2	€ 400,00	€ 800,00
2.1.7 Travel (2 persons, from Thessaloniki to Alexandroupoli, 2nd SC meeting)	Applicant	Per travel	1	€ 250,00	€ 250,00	Per travel	1	€ 250,00	€ 250,00
2.1.8 Travel (2 persons, from Varna to Alexandroupoli, 2nd SC meeting)	Partner 2	Per travel	1	€ 200,00	€ 200,00	Per travel	1	€ 200,00	€ 200,00
2.1.9 Travel (2 persons, from Odessa to Alexandroupoli, 2nd SC meeting)	Partner 3	Per travel	2	€ 500,00	€ 1.000,00	Per travel	2	€ 500,00	€ 1.000,00
2.1.10 Travel (2 persons, from Thessaloniki to Odessa, 3rd SC meeting)	Applicant	Per travel	2	€ 350,00	€ 700,00				
2.1.11 Travel (2 persons, from Alexandroupoli to Odessa, 3rd SC meeting)	Partner 1	Per travel	2	€ 500,00	€ 1.000,00				
2.1.12 Travel (2 persons, from Varna to Odessa, 3rd SC meeting)	Partner 2	Per travel	2	€ 500,00	€ 1.000,00				
2.1.13 Travel (2 persons, from Alexandroupoli to Thessaloniki, 4th SC meeting)	Partner 1	Per travel	1	€ 250,00	€ 250,00				
2.1.14 Travel (2 persons, from Varna to Thessaloniki, 4th SC meeting)	Partner 2	Per travel	2	€ 450,00	€ 900,00				
2.1.15 Travel (2 persons, from Odessa to Thessaloniki, 4th SC meeting)	Partner 3	Per travel	2	€ 350,00	€ 700,00				
2.1.16 Travel (3 persons, from Thessaloniki to Varna, Final Conference)	Applicant	Per travel	3	€ 450,00	€ 1.350,00				
2.1.17 Travel (3 persons, from Alexandroupoli to Varna, Final Conference)	Partner 1	Per travel	1	€ 200,00	€ 200,00				
2.1.18 Travel (3 persons, from Odessa to Varna, Final Conference)	Partner 3	Per travel	3	€ 400,00	€ 1.200,00				
2.2 Per diem[7]									
2.2.1 Per diem (Kick off meeting in Thessaloniki, Greece, 2 persons, 2 days, nationality: Greek)	Partner 1	Per day	4	€ 200,00	€ 800,00	Per day	4	€ 200,00	€ 800,00
2.2.2 Per diem (Kick off meeting in Thessaloniki, 2 persons, 2 days, nationality: Bulgarian)	Partner 2	Per day	4	€ 200,00	€ 800,00	Per day	4	€ 200,00	€ 800,00
2.2.3 Per diem (Kick off meeting in Thessaloniki, 2 persons, 2 days, nationality: Ukrainian)	Partner 3	Per day	4	€ 200,00	€ 800,00	Per day	4	€ 200,00	€ 800,00
2.2.4 Per diem (1st SC meeting in Varna, 2 persons, 2 days, nationality: Greek)	Applicant	Per day	4	€ 200,00	€ 800,00	Per day	4	€ 200,00	€ 800,00
2.2.5 Per diem (1st SC meeting in Varna, 2 persons, 2 days, nationality: Greek)	Partner 1	Per day	4	€ 200,00	€ 800,00	Per day	4	€ 200,00	€ 800,00
2.2.6 Per diem (1st SC meeting in Varna, 2 persons, 2 days, nationality: Ukrainian)	Partner 3	Per day	4	€ 200,00	€ 800,00	Per day	4	€ 200,00	€ 800,00
2.2.7 Per diem (2nd SC meeting in Alexandroupoli, 2 persons, 2 days, nationality: Greek)	Applicant	Per day	4	€ 200,00	€ 800,00	Per day	4	€ 200,00	€ 800,00
2.2.8 Per diem (2nd SC meeting in Alexandroupoli, 2 persons, 2 days, nationality: Bulgarian)	Partner 2	Per day	4	€ 200,00	€ 800,00	Per day	4	€ 200,00	€ 800,00
2.2.9 Per diem (2nd SC meeting in Alexandroupoli, 2 persons, 2 days, nationality: Ukrainian)	Partner 3	Per day	4	€ 200,00	€ 800,00	Per day	4	€ 200,00	€ 800,00
2.2.10 Per diem (3rd SC meeting in Odessa, 2 persons, 2 days, nationality: Greek)	Applicant	Per day	4	€ 280,00	€ 1.120,00				
2.2.11 Per diem (3rd SC meeting in Odessa, 2 persons, 2 days, nationality: Greek)	Partner 1	Per day	4	€ 280,00	€ 1.120,00				
2.2.12 Per diem (3rd SC meeting in Odessa, 2 persons, 2 days, nationality: Bulgarian)	Partner 2	Per day	4	€ 280,00	€ 1.120,00				

Total budget for personnel remained the same

2.2.13 Per diem (4th SC meeting in Thessaloniki, 2 persons, 2 days, nationality: Greek)	Partner 1	Per day	4	€ 200,00	€ 800,00				
2.2.14 Per diem (4th SC meeting in Thessaloniki, 2 persons, 2 days, nationality: Bulgarian)	Partner 2	Per day	4	€ 200,00	€ 800,00				
2.2.15 Per diem (4th SC meeting in Thessaloniki, 2 persons, 2 days, nationality: Ukrainian)	Partner 3	Per day	4	€ 200,00	€ 800,00				
2.2.16 Per diem (Final Conference in Varna, 3 persons, 2 days, nationality: Greek)	Applicant	Per day	6	€ 200,00	€ 1.200,00				
2.2.17 Per diem (Final Conference in Varna, 3 persons, 2 days, nationality: Greek)	Partner 1	Per day	6	€ 200,00	€ 1.200,00				
2.2.18 Per diem (Final Conference in Varna, 3 persons, 2 days, nationality: Ukrainian)	Partner 3	Per day	6	€ 200,00	€ 1.200,00				
2.3 Other travel expenditures		Per day			€ 0,00				
Subtotal Travel					€ 29.960,00				€ 12.400,00
3. Equipment and supplies[8]									
3.1 Purchase of vehicles		Per vehicle			€ 0,00	Per vehicle			€ 0,00
3.2 Rent of vehicles		Per month			€ 0,00	Per month			€ 0,00
3.3 Computer hardware/software		Per item			€ 0,00	Per item			€ 0,00
3.3.1 Computer hardware/software	Applicant	Per item	2	€ 1.000,00	€ 2.000,00	Per item	2	€ 1.000,00	€ 2.000,00
3.3.2 Computer hardware/software	Partner 1	Per item	2	€ 1.000,00	€ 2.000,00	Per item	2	€ 1.000,00	€ 2.000,00
3.3.3 Computer hardware/software	Partner 2	Per item	2	€ 1.000,00	€ 2.000,00	Per item	2	€ 1.000,00	€ 2.000,00
3.3.4 Computer hardware/software	Partner 3	Per item	2	€ 1.000,00	€ 2.000,00	Per item	2	€ 1.000,00	€ 2.000,00
3.4 Machines, tools, spare parts/equipment (please specify)		Per item			€ 0,00	Per item			€ 0,00
3.5 Other (please specify) - please add as many rows as you need					€ 0,00				€ 0,00
3.5.1 Web platform Server	Applicant	per item	2	€ 6.000,00	€ 12.000,00	Per item			
3.5.2 OCR readers	Applicant	per item	10	€ 1.000,00	€ 10.000,00	Per item			
3.5.3 Rfid infrastructure (TAGS)	Applicant	per item	1	€ 10.000,00	€ 10.000,00	Per item			
Subtotal Equipment and supplies					€ 40.000,00				€ 8.000,00
4. Offices[9]									
4.1 Vehicle costs		Per month			€ 0,00	Per month			€ 0,00
4.2 Office rent		Per month			€ 0,00	Per month			€ 0,00
4.3 Furniture and office supplies		Per month			€ 0,00	Per month			€ 0,00
4.4 Other services (tel/fax, electricity/heating, maintenance)		Per month			€ 0,00	Per month			€ 0,00
Subtotal Offices					€ 0,00				€ 0,00
5. Subcontracted services[10]									
5.1 External experts									
5.1.1 External experts (Scientific support to reports - GA1)	Applicant	Per expert	4	€ 9.000,00	€ 36.000,00	Per expert	4	€ 9.000,00	€ 36.000,00
5.1.2 External experts (Scientific support to reports - GA1)	Applicant	Per expert	1	€ 7.000,00	€ 7.000,00				
5.1.3 External experts (Scientific support to reports - GA1)	Partner 1	Per expert	5	€ 4.000,00	€ 20.000,00	Per expert	4	€ 4.000,00	€ 16.000,00
5.1.4 External experts (Scientific support to reports - GA1)	Partner 2	Per expert	5	€ 2.500,00	€ 12.500,00	Per expert	4	€ 2.500,00	€ 10.000,00
5.1.5 External experts (Scientific support to reports - GA1)	Partner 3	Per expert	5	€ 3.000,00	€ 15.000,00	Per expert	4	€ 3.000,00	€ 12.000,00
5.1.6 External experts (Scientific support to reports - GA2)	Applicant	Per expert	3	€ 10.000,00	€ 30.000,00	Per expert			€ 0,00
5.1.7 External experts (Scientific support to reports - GA2)	Partner 1	Per expert	2	€ 10.000,00	€ 20.000,00	Per expert			€ 0,00
5.1.8 External experts (Scientific support to reports - GA2)	Partner 2	Per expert	2	€ 7.750,00	€ 15.500,00	Per expert			€ 0,00
5.1.9 External experts (Development of project website)	Applicant	Per expert	1	€ 1.500,00	€ 1.500,00	Per expert	1	€ 1.500,00	€ 1.500,00
5.1.10 External experts (Development of Web platform)	Applicant	Per expert	1	€ 60.000,00	€ 60.000,00	Per expert	0,5	€ 60.000,00	€ 30.000,00
5.1.11 External experts (Web platform monitoring)	Applicant	Per expert	2	€ 1.250,00	€ 2.500,00	Per expert			€ 0,00
5.1.12 External support for Communication actions	Applicant	Per expert	1	€ 4.500,00	€ 4.500,00	Per expert	0,5	€ 4.500,00	€ 2.250,00
5.2 Publications, studies, research		Per item			€ 0,00	Per item			€ 0,00
5.3 Costs for expenditure verification[11]									

the initial scientific support to reports for GA1 by Applicant was 5*9000=45000 (line 5.1.1), which is altered to 4*9000=36.000(line 5.1.1)+(7000=7000(line 5.1.2)=43.000

corrected (-2500€), adjustment accrodining to market survey (actual current cost)

corrected (-2000€), adjustment accrodining to market survey (actual current cost)

corrected (-2500€), adjustment accrodining to market survey (actual current cost)

new article (+4500€), requirement for the successful accomplishment of GA 3 (there was not such expenses either in personnel or subcontracting services)

5.3.1 Costs for expenditure verification	Applicant	Per service	1	€ 6.702,75	€ 6.702,75	Per service	1	€ 3.250,00	€ 3.250,00
5.3.2 Costs for expenditure verification	Partner 1	Per service	1	€ 2.700,00	€ 2.700,00				
5.3.3 Costs for expenditure verification	Partner 2	Per service	1	€ 1.800,00	€ 1.800,00				
5.3.4 Costs for expenditure verification	Partner 3	Per service	1	€ 1.200,00	€ 1.200,00				
5.4 Evaluation costs		Per service			€ 0,00	Per service			€ 0,00
5.5 Translation, interpreters		Per page/Per day			€ 0,00	Per page/Per day			€ 0,00
5.6 Financial services (bank guarantee costs etc.)		Per service			€ 0,00	Per service			€ 0,00
5.7 Costs of conferences/seminars									
5.7.1 Organisation of Final Conference/ Event	Partner 2	Per event	1	€ 2.500,00	€ 2.500,00				
5.8 Visibility actions[12]									
5.8.1 Communication Plan	Partner 2	Per item	1	€ 1.500,00	€ 1.500,00	Per item	1	€ 1.500,00	€ 1.500,00
5.8.2 Press releases, inserts in newspapers	Applicant	Per action	5	€ 500,00	€ 2.500,00	Per action	2	€ 500,00	€ 1.000,00
5.8.3 Press releases, inserts in newspapers	Partner 1	Per action	5	€ 500,00	€ 2.500,00	Per action	2	€ 500,00	€ 1.000,00
5.8.4 Press releases, inserts in newspapers	Partner 2	Per action	10	€ 200,00	€ 2.000,00	Per action	5	€ 200,00	€ 1.000,00
5.8.5 Press releases, inserts in newspapers	Partner 3	Per action	10	€ 100,00	€ 1.000,00	Per action	3	€ 100,00	€ 300,00
5.8.6 Design of promotional material	Partner 2	Per action	1	€ 350,00	€ 350,00	Per action	1	€ 350,00	€ 350,00
5.8.7 Production of promotional material	Applicant	per item	1000	€ 0,90	€ 900,00	Per action	1000	€ 0,90	€ 900,00
5.8.8 Production of promotional material	Partner 1	per item	1000	€ 0,90	€ 900,00	Per action	1000	€ 0,90	€ 900,00
5.8.9 Production of promotional material	Partner 2	per item	1000	€ 0,70	€ 700,00	Per action	1000	€ 0,70	€ 700,00
5.8.10 Production of promotional material	Partner 3	per item	1000	€ 0,70	€ 700,00	Per action	1000	€ 0,70	€ 700,00
5.8.11 Posters	Partner 2	per item	50	€ 1,00	€ 50,00	Per action	50	€ 1,00	€ 50,00
5.9 Other (please specify) - please add as many rows as you need									
5.9.1 Technical Support for Project Management	Applicant	/per service	1	€ 18.097,25	€ 18.097,25	Per service	1	€ 10.000,00	€ 10.000,00
5.9.2 Technical Support for Project Management	Partner 1	per service	2	€ 1.250,00	€ 2.500,00	Per service	1	€ 1.250,00	€ 1.250,00
5.9.3 Technical Support for Project Management	Partner 2	per service	2	€ 750,00	€ 1.500,00	Per service	1	€ 750,00	€ 750,00
5.9.4 Technical Support for Project Management	Partner 3	per service	2	€ 750,00	€ 1.500,00	Per service	1	€ 750,00	€ 750,00
5.9.5 Organisation of management meetings	Applicant	Per event	2	€ 1.000,00	€ 2.000,00	Per service	1	€ 2.000,00	€ 2.000,00
5.9.6 Organisation of management meetings	Partner 1	Per event	1	€ 1.000,00	€ 1.000,00	Per service	1	€ 1.000,00	€ 1.000,00
5.9.7 Organisation of management meetings	Partner 2	Per event	1	€ 1.000,00	€ 1.000,00	Per service			€ 0,00
5.9.8 Organisation of management meetings	Partner 3	Per event	1	€ 1.000,00	€ 1.000,00	Per service			€ 0,00
5.9.9 Organisation of study trip	Applicant	Per event	2	€ 4.000,00	€ 8.000,00		1	€ 4.000,00	€ 4.000,00
Subtotal Subcontracted services					€ 292.100,00				€ 136.350,00
6. Other									
(please specify)					€ 0,00				€ 0,00
(please specify) - please add as many rows as you need					€ 0,00				€ 0,00
Subtotal Other					€ 0,00				€ 0,00
7. Subtotal direct eligible costs of the Action (1-6)					**527.648,00 €**				**216.350,00 €**
8. Provision for contingency reserve (maximum 3% of 7. Subtotal direct eligible costs of the Action)[13]					€ 0,00				
9. Total direct eligible costs of the Action (7+8)					**€ 527.648,00**				**€ 216.350,00**
10. Administrative costs (maximum 7% of 9. Total direct eligible costs of the Action)[14]					€ 5.140,00				
11. Total eligible costs (9+10)					**€ 532.788,00**				**€ 216.350,00**

corrected (+402,75€), adjustment of cost after communication with Single Payment Authority

corrected (+14.097,25€), adjustment of cost after actual requirements on project management actions that were not included in the initial budget (procurement and coordination requirements imposed by EC and national legislation framework) and requirement to cover travel expenses of subcontractor to project meetings

corrected from 1X2000€ to 2X1000€, since two meetings will be organized in Greece. Total cost remains the same.

new article (+8000€), for the organisation of 2 study trips in 2 ports that operate similar systems

1. The Budget must cover all eligible costs of the Action, not just the Programme's contribution. The description of items must be sufficiently detailed and all items broken down into their main components. The number of units and unit rate must be specified for each component depending on the indications provided: for example, for a 24 months duration Action with a full time project coordinator, the expense is 'Project coordinator', the unit is 'per month', the number of unit is "24", the unit rate is the gross monthly cost and the cost will be automatically calculated as the product between the cost per unit and the number of units.

2. This section must be completed if the Action is to be implemented over a period of more than 12 months.

3. Costs and unit rates are rounded to the nearest euro cent.

4. Please add different rows if same positions have different cost. If staff are not working full time on the Action, the percentage should be indicated alongside the description of the item and reflected in the number of units (not the unit rate). More specifically, for each part time staff, please insert as in the following example:
o Description: Regional Coordinator Bulgaria (working 50% over a 18 months period, part time salary 1,000 Euro);
o No. of units: 18*50%;
o Unit rate: 2,000 Euro.

5. Costs for CO2 offsetting of air travel may be included. CO2 offsetting shall in that case be achieved by supporting CDM/Gold Standard projects (evidence must be included as part of the supporting documents) or through airplane company programmes when available. Indicate the place of departure and the destination. If information is not available, enter a global amount.

6. Please include each travel on separate row and detail for each row how many persons and the route they travel (from ... to ...). Please carefully check Annex G *Eligibility of expenditure* to the Guidelines for Grant Applicants.

7. Per diems cover accommodation, meals and local travel within the place of the mission and miscellaneous expenses. The calculation of per diems and the applicable rates must not exceed the scales published by the E.C. at the time of contract signature (Annex H Daily allowance rates). If information is not available, enter a global amount. Please include each country on separate row and detail for each row how many persons, which nationality and how many days. Please carefully check Annex G *Eligibility of expenditure* to the Guidelines for Grant Applicants.

8. Costs of purchase or rental. Please note that only the equipment and supplies specifically mentioned within the Grant Application Form (section 2.4.2.9) may be included.

9. These costs may cover only premises rented especially for the Action. The normal rental and service costs are administrative expenditure under heading 10.

10. Specify. Lump sums will not be accepted.

11. For the Romanian Beneficiaries/partners, the costs for expenditure verification are not eligible from the budget of the joint Action, being covered by the national control system (set up by the Ministry of Regional Development and Tourism, Romania).
For each Beneficiary/partner from Armenia, Bulgaria, Georgia, Greece, R.Moldova, Ukraine and Turkey, corresponding costs for expenditure verification shall be budgeted under this budgetary line, despite the fact that for the Bulgarian and Greek entities the verification shall be performed by the national control system, whereas for the rest, audit firms shall be contracted following the provisions of Annex IV of the Grant Contract.

12. Communication and visibility activities should be properly planned and budgeted at each stage of the project implementation. These activities should not only focus on publicising the EU support for the action but also on its outcome and impact. Please note that the Communication and Visibility Manual for EU External Actions is available on the following website:
http://ec.europa.eu/europeaid/work/visibility/index_en.htm)

13. Contingency reserve can only be used with the prior written authorization of the Joint Managing Authority in case of ENPI funds and CFCU in Turkey for IPA funds.

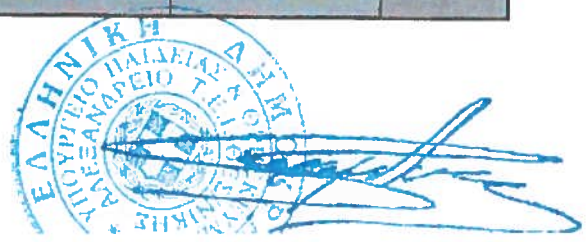
14. Only indirect costs which are not assigned to another heading of the budget are included here. Please mention the general condition taken into account for the use of flat rates:
- The ratio of the number of people working for the Action / number of people working in the organization or department;
- The ratio of the number of hours worked on the Action / number of hours worked in total in the organization or department;
- The ratio of the surface used by the personnel working for the Action / surface of the organization or department.

NOTA BENE: The Beneficiary alone is responsible for the correctness of the financial information provided in all budget tables.

Annex B1. Table 2 - ENPI Budget - Expected distribution per partners and cost categories

	TOTAL	Applicant (ATEI, Thessaloniki)	Partner 1 (Port of Alexandroupolis, Greece)	Partner 2 (Port of Varna, Bulgaria)	Partner 3 (Odessa RCI, Ukraine)	%
1. Human resources	€ 166.485,00	€ 97.325,00	€ 35.405,00	€ 21.030,00	€ 12.725,00	31,55%
2. Travel	€ 29.060,00	€ 7.120,00	€ 6.620,00	€ 6.520,00	€ 8.800,00	5,51%
3. Equipment and supplies	€ 40.000,00	€ 34.000,00	€ 2.000,00	€ 2.000,00	€ 2.000,00	7,58%
4. Offices	€ 0,00					0,00%
5. Subcontracted services	€ 292.100,00	€ 182.700,00	€ 49.600,00	€ 39.400,00	€ 20.400,00	55,36%
6. Other	€ 0,00					0,00%
7. SUBTOTAL DIRECT ELIGIBLE COSTS (1-6)	€ 527.645,00	€ 321.145,00	€ 93.625,00	€ 68.950,00	€ 43.925,00	100,00%
8. Provision for contingency reserve (maximum 2% of 7. Subtotal direct eligible costs of the Action)	€ 0,00					0,00%
9. TOTAL DIRECT ELIGIBLE COSTS (7+8)	€ 527.645,00	€ 321.145,00	€ 93.625,00	€ 68.950,00	€ 43.925,00	
10. Administrative costs (maximum 7% of 9. Total direct eligible costs of the Action)	€ 5.140,00	€ 2.280,00	€ 1.180,00	€ 880,00	€ 800,00	0,97%
11. TOTAL ELIGIBLE COSTS (9+10)	€ 532.785,00	€ 323.425,00	€ 94.805,00	€ 69.830,00	€ 44.725,00	

15. Please add as many columns as necessary.



Annex B1. Table 3 - ENPI Budget - Expected distribution per Group of Activities, partners and cost categories												
	Partners	1. Human resources	2. Travel	3. Equipment and supplies	4. Offices	5. Subcontracted services	6. Other	*7. Subtotal direct eligible costs (1-6)*	8. Provision for contingency reserve (max 2% of 7)	9. Total direct eligible costs of the Action (7+8)	10. Administrative costs (max 7% of 9)	11. TOTAL ELIGIBLE COSTS (9+10)
GA 1	Applicant	€ 28.680,00	€ 0,00	€ 34.000,00	€ 0,00	€ 125.000,00	€ 0,00	€ 187.680,00	€ 0,00	€ 187.680,00	€ 0,00	€ 187.680,00
	Partner 1	€ 8.000	€ 0	€ 2.000	€ 0	€ 20.000	€ 0	€ 30.000,00	€ 0	€ 30.000,00	€ 0	€ 30.000
	Partner 2[16]	€ 3.450	€ 0	€ 2.000	€ 0	€ 12.500	€ 0	€ 17.950,00	€ 0	€ 17.950,00	€ 0	€ 17.950
	Partner 3	€ 6.800	€ 0	€ 2.000	€ 0	€ 15.000	€ 0	€ 23.800,00	€ 0	€ 23.800,00	€ 0	€ 23.800
	GA 1 TOTAL	€ 46.930,00	€ 0,00	€ 40.000,00	€ 0,00	€ 172.500,00	€ 0,00	€ 259.430,00	€ 0,00	€ 259.430,00	€ 0,00	€ 259.430,00
GA 2	Applicant	€ 44.000,00	€ 0,00	€ 0,00	€ 0,00	€ 44.300,00	€ 0,00	€ 88.300,00	€ 0,00	€ 88.300,00	€ 0,00	€ 88.300,00
	Partner 1	€ 12.000	€ 0	€ 0	€ 0	€ 22.700	€ 0	€ 34.700,00	€ 0	€ 34.700	€ 0	€ 34.700
	Partner 2[16]	€ 7.500	€ 0	€ 0	€ 0	€ 17.300	€ 0	€ 24.800,00	€ 0	€ 24.800	€ 0	€ 24.800
	Partner 3	€ 0	€ 0	€ 0	€ 0	€ 1.200	€ 0	€ 1.200,00	€ 0	€ 1.200	€ 0	€ 1.200
	GA 2 TOTAL	€ 63.500,00	€ 0,00	€ 0,00	€ 0,00	€ 85.500,00	€ 0,00	€ 149.000,00	€ 0,00	€ 149.000,00	€ 0,00	€ 149.000,00
GA 3	Applicant	€ 0,00	€ 2.550,00	€ 0,00	€ 0,00	€ 7.400,00	€ 0,00	€ 9.950,00	€ 0,00	€ 9.950,00	€ 0,00	€ 9.950,00
	Partner 1	€ 0	€ 1.400	€ 0	€ 0	€ 3.400	€ 0	€ 4.800,00	€ 0	€ 4.800	€ 0	€ 4.800
	Partner 2[16]	€ 600	€ 0	€ 0	€ 0	€ 7.100	€ 0	€ 7.700,00	€ 0	€ 7.700	€ 0	€ 7.700
	Partner 3	€ 0	€ 2.400	€ 0	€ 0	€ 1.700	€ 0	€ 4.100,00	€ 0	€ 4.100	€ 0	€ 4.100
	GA 3 TOTAL	€ 600,00	€ 6.350,00	€ 0,00	€ 0,00	€ 19.600,00	€ 0,00	€ 26.550,00	€ 0,00	€ 26.550,00	€ 0,00	€ 26.550,00
GA 4	Applicant	€ 24.645,00	€ 4.570,00	€ 0,00	€ 0,00	€ 6.000,00	€ 0,00	€ 35.215,00	€ 0,00	€ 35.215,00	€ 2.280,00	€ 37.495,00
	Partner 1	€ 15.405	€ 5.720	€ 0	€ 0	€ 3.500	€ 0	€ 24.125,00	€ 0	€ 24.125	€ 1.180	€ 25.305
	Partner 2[16]	€ 9.480	€ 6.520	€ 0	€ 0	€ 2.500	€ 0	€ 18.500,00	€ 0	€ 18.500	€ 880	€ 19.380
	Partner 3	€ 5.925	€ 6.400	€ 0	€ 0	€ 2.500	€ 0	€ 14.825,00	€ 0	€ 14.825	€ 800	€ 15.625
	GA 4 TOTAL	€ 55.455,00	€ 22.710,00	€ 0,00	€ 0,00	€ 14.500,00	€ 0,00	€ 92.665,00	€ 0,00	€ 92.665,00	€ 5.140,00	€ 97.805,00
7. Subtotal direct eligible costs (1-6)		€ 166.485,00	€ 29.060,00	€ 40.000,00	€ 0,00	€ 292.100,00	€ 0,00	€ 527.645,00	€ 0,00	€ 527.645,00	€ 5.140,00	€ 532.785,00
PERCENTAGE		31,55%	5,51%	7,58%	0,00%	55,36%	0,00%	100,00%	0,00%		0,97%	

16. Please add as many rows as necessary.

Annex B1. Table 4 - ENPI Budget - Sources of funding			
		Amount (in EUR)	Percentage
Total EU contribution[17]		€ 479.506,50	90,00%
EU contribution for Applicant (ATEI, GREECE)		€ 291.146,50	54,65%
EU contribution for Partner 1 (OLA, GREECE)		€ 85.305,00	16,01%
EU contribution for Partner 2 (PORT OF VARNA, BULGARIA)		€ 62.830,00	11,79%
EU contribution for Partner 3 (ORCID, UKRAINE)		€ 40.225,00	7,55%
Total partners' financial contribution[19]		€ 53.278,50	10,00%
Applicant's (ATEI, GREECE) financial contribution		€ 32.278,50	6,06%
Partner 1's (OLA, GREECE) financial contribution		€ 9.500,00	1,78%
Partner 2's (PORT OF VARNA, BULGARIA) financial contribution[18]		€ 7.000,00	1,31%
Partner 3's (ORCID, UKRAINE) financial contribution[19]		€ 4.500,00	0,85%
TOTAL EU and PARTNERS CONTRIBUTION		€ 532.785,00	100,00%
Contribution(s) from other European Institutions or EU Member States[20]		€ 0,00	0,00%
Name	*Conditions*		0,00%
Name	*Conditions*		0,00%
Name	*Conditions*		0,00%
Contribution from other organisations[21]		€ 0,00	0,00%
Name	*Conditions*		0,00%
Name	*Conditions*		0,00%
Name	*Conditions*		0,00%
Other contribution (please specify)[22]		€ 0,00	0,00%
Name	*Conditions*		0,00%
Name	*Conditions*		0,00%
Name	*Conditions*		0,00%
TOTAL OTHER CONTRIBUTIONS		€ 0,00	0,00%

In kind contribution[23]

17. The maximum total EU contribution cannot exceed 90% of the total budget of the Action (budget heading 11 in Table 1 ENPI).

18. Please add as many raws as necessary.

19. The minimum total partners' financial contribution should be minimum 10% of the total budget of the Action (budget heading 11 in Table 1 ENPI).

20. Only in case a partner's financial contribution is partially or totally supported by an EU institution/Member State. Please note that this amount should be already included in the partners' financial contribution above.

21. Only in case a partner's financial contribution is partially or totally supported by other organisations. Please note that this amount should be already included in the partners' financial contribution above.

22. Only in case a partner's financial contribution is partially or totally supported by other sources. Please note that this amount should be already included in the partners' financial contribution above.

23. Please list any in kind contribution, if it is the case.