

## @PART A - Project summary

### @A.1 Project identification

|  |  |
|--|--|
| @Programme priority                                      | PA1 - Joint protection and efficient use of common values and resources (Cooperating on common values and resources) |
| @Programme priority specific objective                   | SO6/c Sustainable use of natural, historic, and cultural heritage within the eligible area                           |
| @Project acronym   |  |
| @Project title   |  |
| @Project number  | 39   |
| @Name of the lead partner organisation/original language | RO   |
| @Name of the lead partner organisation/English           | RO   |
| @Project duration  | 16 @months 0 @days   |
| @Start date  | 01.09.2017   |
| @End date  | 31.12.2018   |

### @A.2 Project summary

|  |
|--|
| @Please give a short overview of the project and describe - the common challenge of the programme area you are jointly tackling in your project; - the main overall objective of the project and the expected change your project will make to the current situation; - the main outputs you will produce and who will benefit from them; - the approach you plan to take and why is cross-border/transnational approach needed - what is new/original about it? |
| fbddb  |

## @Project budget summary

### @ERDF

| @Partner                        |                       |              | @Programme Co-financing |                        |                           | @Contribution        |                       |                     | @Total Eligible Budget |
|---------------------------------|-----------------------|--------------|-------------------------|------------------------|---------------------------|----------------------|-----------------------|---------------------|------------------------|
| @Partner                        | @Partner Abbreviation | @Country     | @ERDF                   | @ERDF Co-Financing( %) | @Percentage Of Total ERDF | @Public Contribution | @Private Contribution | @Total Contribution |                        |
| RO                              | RO                    | ROMÂNIA      | 293 632.50              | 85.00 %                | 62.98 %                   | 51 817.00            | 0.00                  | 51 817.00           | 345 450.00             |
| HU                              | HU                    | MAGYARORSZÁG | 172 550.00              | 85.00 %                | 37.01 %                   | 30 450.00            | 0.00                  | 30 450.00           | 203 000.00             |
| @Sub Total For Partners Inside  |                       |              | 466 182.50              | ---                    | 100.00 %                  | 82 267.00            | 0.00                  | 82 267.00           | 548 450.00             |
| @Sub Total For Partners Outside |                       |              | 0.00                    | ---                    | 0.00 %                    | 0.00                 | 0.00                  | 0.00                | 0.00                   |
| @Total                          |                       |              | 466 182.50              | ---                    | \$decimal.format(100) %   | 82 267.00            | 0.00                  | 82 267.00           | 548 450.00             |

## @PART B - Project partners

### @B.1 Project Partner

#### @Project partner 1

|                                    |                        |
|------------------------------------|------------------------|
| @Partner Role In The Project       | LP                     |
| @Partner Name                      | RO                     |
| @Partner Name Engl                 | RO                     |
| @Abbreviation                      | RO                     |
| @Department                        | RO                     |
| @Nuts Id0                          | RO, ROMÂNIA            |
| @Nuts Id1                          | RO1, Macroregiunea Unu |
| @Nuts Id2                          | RO11, Nord-Vest        |
| @Nuts Id3                          | RO111, Bihor           |
| @Postalcode City                   |                        |
| @Street Streetnumber               |                        |
| @Home Page                         |                        |
| @Proj Partner Assimilated          | @no                    |
| @Vat Number                        |                        |
| @Recover Vat                       | @yes                   |
| @Other National Identifying Number |                        |
| @Type of Identifying Number        |                        |
| @Type of Partner                   | local public authority |
| @Small or Medium Enterprise        | @no                    |
| @Co Financing Source               | ERDF                   |
| @Co Financing (%)                  | 85.00                  |
| @Legal Representative Firstname    |                        |
| @Legal Representative Lastname     |                        |
| @Legal Representative Email        |                        |
| @Legal Representative Telephone    |                        |
| @Contact Person Firstname          |                        |
| @Contact Person Lastname           |                        |
| @Contact Person Email              |                        |
| @Contact Person Telephone          |                        |
| @Legal Status                      | public                 |
| @Experiences                       |                        |
| @Benefit                           |                        |
| @Other International Projects      |                        |

## @B.2 Project Partner

### @Project partner 2

|                                    |                               |
|------------------------------------|-------------------------------|
| @Partner Role In The Project       | PP                            |
| @Partner Name                      | HU                            |
| @Partner Name Engl                 | HU                            |
| @Abbreviation                      | HU                            |
| @Department                        | HU                            |
| @Nuts Id0                          | HU, MAGYARORSZÁG              |
| @Nuts Id1                          | HU3, Alföld És Észak          |
| @Nuts Id2                          | HU32, Észak-Alföld            |
| @Nuts Id3                          | HU323, Szabolcs-Szatmár-Bereg |
| @Postalcode City                   |                               |
| @Street Streetnumber               |                               |
| @Home Page                         |                               |
| @Assimilated Partner               | @no                           |
| @Vat Number                        |                               |
| @Recover Vat                       | @yes                          |
| @Other National Identifying Number |                               |
| @Type of Identifying Number        |                               |
| @Type of Partner                   | local public authority        |
| @Small or Medium Enterprise        | @no                           |
| @Co Financing Source               | ERDF                          |
| @Co Financing (%)                  | 85.00                         |
| @Legal Representative Firstname    |                               |
| @Legal Representative Lastname     |                               |
| @Legal Representative Email        |                               |
| @Legal Representative Telephone    |                               |
| @Contact Person Firstname          |                               |
| @Contact Person Lastname           |                               |
| @Contact Person Email              |                               |
| @Contact Person Telephone          |                               |
| @Legal Status                      | public                        |
| @Experiences                       |                               |
| @Benefit                           |                               |
| @Other International Projects      |                               |

## @PART C - Project description

### @C.1 Project relevance

|   |
|---|
| @C.1.1 What are the common territorial challenges that will be tackled by the project? Please describe the relevance of your project for the programme area in terms of common challenges and/or joint assets addressed?  |
| @C.1.2 What is the project's approach in addressing these common challenges and/or joint assets and what is new about the approach the project takes? Please describe new solutions that will be developed during the project and/or existing solutions that will be adopted and implemented during the project lifetime and in what way the approach goes beyond existing practice in the sector/programme area/participating countries. |
| @C.1.3 Why is cross-border/transnational cooperation needed to achieve the projects objectives and result? Please explain why the project goals cannot be efficiently reached acting only on a national/regional/local level and/or describe what benefits the project partners/target groups/project area gain in taking a cross-border / transnational approach.  |
| @C.1.4 Please select all cooperation criteria that apply to your project and describe how you will fulfil them. Cooperation criteria<br>Please select all that applies to your project  |

| @Cooperation criteria | @Description |
|-----------------------|--------------|
| @Joint Development    |              |
| @Joint Implementation |              |
| @Joint Staffing       |              |
| @Joint Financing      |              |

## @C.2 Project focus

### @C.2.1 Project objectives, expected result and main outputs

#### @Programme priority specific objective

#### @Project main overall objective

@What is the main overall objective of the project and how does it link to the programme objective? Specify one project main objective and describe its contribution to the programme priority specific objective.

#### @Programme result

@Select one programme result indicator your project will contribute to.

#### @Project main result

@What is/are the projects main results and how does it they link to the programme result indicator? Specify your one or more projects main result and describe its their contribution to the programme result indicator.

#### @Project overall objectives

@Which are the specific objectives the project will be working towards? Define max. 3 project specific objectives.

| @Title of specific objective | @Please provide a short explanation on the defined specific objectives |
|------------------------------|--|
|------------------------------|--|

| <b>@Project main outputs</b><br><b>Overview table on project outputs as defined in the work plan</b>   |  |                            |                          |   |                                    |                                     |
|--|--|----------------------------|--------------------------|---|------------------------------------|-------------------------------------|
| <b>@Programme output indicators</b>  | <b>@Programme output indicator targets</b> | <b>@Project Target Sum</b> | <b>@Measurement Unit</b> | <b>@Project main output quantification (target)</b> | <b>@Project main output number</b> | <b>@Project main output (title)</b> |
| Investing in the water sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements | 0.00                                       |                            | Number                   | 0.00  | T1.2.1                             | O2                                  |
|  |  |                            |                          | 0.00  | I1.1.1                             |                                     |
|  |  |                            |                          | 0.00  | I1.1.2                             |                                     |
|  |  |                            |                          | 0.00  | I1.2.1                             |                                     |
| Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions   | 0.00                                       |                            | Number                   | 0.00  | T1.1.1                             | O1                                  |
| Nature and biodiversity: Surface area of habitats supported to attain a better conservation status   | 0.00                                       |                            | Number                   | 0.00  | T1.1.2                             | O1                                  |

#### **@C.2.2 Target groups**

| <b>@Target group/-s</b> | <b>@Please further specify the target group/s (e.g., bilingual elementary schools, environmental experts, etc.).</b> | <b>@Target value</b><br><b>Please indicate the size of the target group you will reach.</b> |
|-------------------------|--|---|
| General public          |  | 15 000.00   |

#### **@C.2.3 Durability of project outputs and results**

@How does/will the project ensure that project outputs and result/s have a lasting effect beyond project duration? Please describe concrete measures (including institutional structures, financial resources, etc.) taken during and after project implementation to ensure and/or strengthen the durability of the project's outputs and results. Explain how outputs will be further used once the project has been finalised and, if relevant, explain who will be responsible and/or who will be the owner of results and outputs.

#### **@C.2.4 Transferability of project outputs and results**

@How does will the project ensure that project outputs and results are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs and results to other organisations/regions/countries outside of the current partnership.

### **@C.3 Project context**

@C.3.1 Project Contribution wider strategies and policies  
How does the project contribute to wider strategies and policies? Please describe the project's contribution to relevant strategies and policies; in particular, those concerning the project or programme area.

@Indicate if the project contributes to a macro-regional strategy and describe in what way.

**@Description**

EU Strategy for the Danube Region

**@C.3.2 Synergies**

@What are the synergies with other past or current EU and other -projects or EU-initiatives the project makes use of?

**@C.3.3 Knowledge**

@How does the project make use of building available knowledge?

**@C.4 Horizontal principles**

@Please indicate which type of contribution to horizontal principles applies to the project, and justify the choice.

| @Horizontal principles                       | @Description of the contribution | @Type of contribution |
|--|----------------------------------|-----------------------|
| Sustainable development (environment)        |                                  | neutral               |
| Equal opportunity and non-discrimination     |                                  | neutral               |
| Equality between men and women               |                                  | neutral               |
| Increased use of sustainable procurement     |                                  | neutral               |
| Usage of green infrastructure                |                                  | neutral               |
| Consideration of life cycle costs of investm |                                  | neutral               |

**@C.5 Work plan per work packages**

**@Type: Preparation**

| @WP Nr | @WP Title   | @WP Start date | @WP End date | @WP Budget |
|--------|-------------|----------------|--------------|------------|
| P      | Preparation | 01.2014        | 09.2017      | 14 000.00  |

**@Partner involvement**

@Partners involved

@Summary description and objective of the work package

**@Type: Management**

| @WP Nr | @WP Title  | @WP Start date | @WP End date | @WP Budget |
|--------|------------|----------------|--------------|------------|
| M      | Management | 09.2017        | 12.2018      | 64 450.00  |

@WP responsible partner

RO

**@Partner involvement**

|                    |                        |
|--------------------|------------------------|
| @Partners involved | @Name: RO<br>@Role: LP |
|                    | @Name: HU<br>@Role: PP |

@Describe how the management on the strategic and operational level will be carried out in the project, specifically:

- @structure
- @responsibilities
- @procedures

@for the day-to-day management and co-ordination and

- @communication within the partnership
- @reporting and evaluation procedures
- risk and quality management

@Indicate whether the management is foreseen to be externalised.

| @Please describe activities and deliverables within the work package   |                    |                          |                          |                            |
|--|--------------------|--------------------------|--------------------------|----------------------------|
| @Activity Number   | @Activity Title    | @Activity Start Date     | @Activity End Date       | @Activity Budget           |
| @Activity M.1  |                    | 01.09.2017               | 31.12.2018               | 0.00                       |
| @Deliverable Number  | @Deliverable Title | @Deliverable Description | @Deliverable Targetvalue | @Deliverable Delivery Date |
| @Deliverable M.1.1   | D1                 |                          | 1.00                     | 31.12.2018                 |
| <b>@Type: Investment</b>   |                    |                          |                          |                            |
| @WP Nr   | @WP Title          | @WP Start date           | @WP End date             | @WP Budget                 |
| I1   | INV 1              | 09.2017                  | 12.2018                  | 200 000.00                 |
| @WP responsible partner  |                    | RO                       |                          |                            |
| <b>@Partner involvement</b>  |                    |                          |                          |                            |
| @Partners involved   |                    | @Name: RO<br>@Role: LP   |                          |                            |
| @Description and objective of the work package   |                    |                          |                          |                            |
| <b>@Justification</b>  |                    |                          |                          |                            |
| @Explain the need for investment to achieve project objectives and results. Describe clearly the cross-border relevance of the investment. Describe who is benefiting (e.g. partners, regions, end-users etc.) from this investment and in what way. In case of pilot investment, please clarify which problem it tackles, which findings you expect from it, how it can be replicated and how the experience coming from it will be used for the benefit of the programme area. |                    |                          |                          |                            |
| <b>@Location of the investment</b>   |                    |                          |                          |                            |
| @Location of the physical investment<br>Nuts0: RO, ROMÂNIA<br>Nuts1: RO1, Macroregiunea Unu<br>Nuts2: RO11, Nord-Vest<br>Nuts3: RO111, Bihor   |                    |                          |                          |                            |
| <b>@Risks associated with the investment</b>   |                    |                          |                          |                            |
| @Description of the risks associated with the investment, go/no-go decisions, etc. (if any)  |                    |                          |                          |                            |
| <b>@Investment documentation</b>   |                    |                          |                          |                            |
| @Please list all technical requirements and permissions (e.g. building permits) required for the investment according to the respective national legislation. In case they are already available attach them to this application form, otherwise indicate when do you expect them to be available.   |                    |                          |                          |                            |
| <b>@Ownership</b>  |                    |                          |                          |                            |
| @Who owns the site where the investment is located? - Who will retain ownership of the investment at the end of the project? - Who will take care of maintenance of the investment? How will this be done?   |                    |                          |                          |                            |

@Please describe project main outputs that will be delivered based on the activities carried out in this work package. For each project main output a programme output indicator should be chosen. Please note that they need to have the same measurement unit.

| @Project main output |  | @Describe your project main output | @Choose a programme indicator to which the project main output will contribute   | @Measurement unit | @Quantify your distribution | @Delivery Date |
|----------------------|--|------------------------------------|--|-------------------|-----------------------------|----------------|
| I1.1                 |  |                                    | Investing in the water sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements | Number            | 0.00                        | 12.2018        |
|                      |  |                                    | Investing in the water sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements | Number            | 0.00                        | 12.2018        |
| I1.2                 |  |                                    | Investing in the water sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements | Number            | 0.00                        | 12.2018        |

|   |                           |                                 |                                 |                                   |
|---|---------------------------|---------------------------------|---------------------------------|-----------------------------------|
| <b>@Target groups per main outputs</b>  |                           |                                 |                                 |                                   |
| @Who will use the main outputs  |                           |                                 |                                 |                                   |
| @How will you involve target groups (and other stakeholders) in the development of the project main outputs?  |                           |                                 |                                 |                                   |
| <b>@Durability and transferability of main outputs</b>  |                           |                                 |                                 |                                   |
| @How will the project main outputs be further used once the project has been finalised? Please describe concrete measures (including eg. institutional structures, financial sources etc.) taken during and after project implementation to ensure the durability of the project main outputs. If relevant, please explain who will be responsible and/or the owner of the output. NB. Take note of rules governing ownership of outputs linked to investments (items of infrastructure) in line with Art 71 CPR. |                           |                                 |                                 |                                   |
| @How will the project ensure that the project outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.  |                           |                                 |                                 |                                   |
| @Please describe activities and deliverables within the work package  |                           |                                 |                                 |                                   |
| <b>@Activity Number</b>   | <b>@Activity Title</b>    | <b>@Activity Start Date</b>     | <b>@Activity End Date</b>       | <b>@Activity Budget</b>           |
| @Activity I1.1  |                           | 01.09.2017                      | 31.12.2018                      | 0.00                              |
| <b>@Deliverable Number</b>  | <b>@Deliverable Title</b> | <b>@Deliverable Description</b> | <b>@Deliverable Targetvalue</b> | <b>@Deliverable Delivery Date</b> |
| @Deliverable I1.1.1   |                           |                                 | 0.00                            | 31.12.2018                        |
| <b>@Type: Implementation</b>  |                           |                                 |                                 |                                   |
| <b>@WP Nr</b>   | <b>@WP Title</b>          | <b>@WP Start date</b>           | <b>@WP End date</b>             | <b>@WP Budget</b>                 |
| T1  | Impl1                     | 09.2017                         | 12.2018                         | 206 500.00                        |
| @WP responsible partner   |                           | RO                              |                                 |                                   |
| <b>@Partner involvement</b>   |                           |                                 |                                 |                                   |
| @Partners involved  |                           | @Name: RO                       |                                 |                                   |
|   |                           | @Role: LP                       |                                 |                                   |
|   |                           | @Name: HU                       |                                 |                                   |
|   |                           | @Role: PP                       |                                 |                                   |
| @Summary description and objectives of the work package including explanation of how partners will be involved.   |                           |                                 |                                 |                                   |

@Please describe project main outputs that will be delivered based on the activities carried out in this work package. For each project main output a programme output indicator should be chosen. Please note that they need to have the same measurement unit.

| @Project main output |    | @Describe your project main output | @Choose a programme indicator to which the project main output will contribute   | @Measurement unit | @Quantify your distribution | @Delivery Date |
|----------------------|----|------------------------------------|--|-------------------|-----------------------------|----------------|
| T1.1                 | O1 |                                    | Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions   | Number            | 0.00                        | 12.2018        |
|                      |    |                                    | Nature and biodiversity: Surface area of habitats supported to attain a better conservation status   | Number            | 0.00                        | 12.2018        |
| T1.2                 | O2 |                                    | Investing in the water sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements | Number            | 0.00                        | 12.2018        |

#### @Target groups per main outputs

|  |  |
|--|--|
| @Who will use the main outputs   |  |
| @How will you involve target groups (and other shareholders) in the development of the project main outputs? |  |

#### @Durability and transferability of main outputs

|   |  |
|---|--|
| @How will the project main outputs be further used once the project has been finalised? Please describe concrete measures (including eg. institutional structures, financial sources etc.) taken during and after project implementation to ensure the durability of the project main outputs. If relevant, please explain who will be responsible and/or the owner of the output. NB. Take note of rules governing ownership of outputs linked to investments (items of infrastructure) in line with Art 71 CPR. |  |
| @How will the project ensure that the project outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.  |  |

| @Please describe activities and deliverables within the work package |                    |                          |                          |                            |
|--|--------------------|--------------------------|--------------------------|----------------------------|
| @Activity Number   | @Activity Title    | @Activity Start Date     | @Activity End Date       | @Activity Budget           |
| @Activity T1.1   |                    | 01.09.2017               | 31.12.2018               | 0.00                       |
| @Deliverable Number  | @Deliverable Title | @Deliverable Description | @Deliverable Targetvalue | @Deliverable Delivery Date |
| @Deliverable T1.1.1  |                    |                          | 0.00                     | 31.12.2018                 |

**@Type: Communication**

| @WP Nr  | @WP Title     | @WP Start date  | @WP End date  | @WP Budget |
|---|---------------|---|---|------------|
| C   | Communication | 09.2017   | 12.2018   | 63 500.00  |
| @WP responsible partner   |               | RO  |   |            |
| @Partner involvement  |               |   |   |            |
| @Partners involved  |               | @Name: RO   |   |            |
|   |               | @Role: LP   |   |            |
|   |               | @Name: HU   |   |            |
|   |               | @Role: PP   |   |            |
| @Summary description and objectives of the workpackage including explanation of how will partners be involved of activities carried out and contribution of each partner. |               |   |   |            |
| @Project specific objectives  |               | @Communication objectives - What can communications do to reach a specific project objective? | @Approach/Tactics - How do you plan to reach the communication objective? |            |

| @Please describe activities and deliverables within the work package |   |                          |                          |                            |
|--|---|--------------------------|--------------------------|----------------------------|
| @Activity Number   | @Activity Title                               | @Activity Start Date     | @Activity End Date       | @Activity Budget           |
| @Activity C.1  | Start-up activities including communication s | 01.09.2017               | 31.12.2018               | 0.00                       |
| @Deliverable Number  | @Deliverable Title                            | @Deliverable Description | @Deliverable Targetvalue | @Deliverable Delivery Date |
| @Deliverable C.1.1   |   |                          | 0.00                     | 31.12.2018                 |

**@C.5.1 Periods**

| @Period Number | @Duration (month) | @Start Date | @End Date  | @Reporting Date |
|----------------|-------------------|-------------|------------|-----------------|
| 0              | 44                | 01.01.2014  | 01.09.2017 | 31.12.2018      |
| 1              | 3                 | 01.09.2017  | 30.11.2017 | 31.12.2017      |
| 2              | 3                 | 01.12.2017  | 28.02.2018 | 31.03.2018      |
| 3              | 3                 | 01.03.2018  | 31.05.2018 | 30.06.2018      |
| 4              | 3                 | 01.06.2018  | 31.08.2018 | 30.09.2018      |
| 5              | 4                 | 01.09.2018  | 31.12.2018 | 31.01.2020      |

**@C.6 Activities outside the Union part of the programme area**

|   |      |
|---|------|
| @If applicable, please list activities to be carried out outside (the Union part of) the programme area. Describe how these activities will benefit the programme area. What is the added value of activities to be carried out outside (the Union part of) programme area? If applicable, please list the relevant activities and describe how they will benefit the programme area. |      |
| @Total budget of activities to be carried out outside (the Union part of) the programme area (indicative)   | 0.00 |

|      |                               |      |
|------|-------------------------------|------|
| ERDF | @(indicative)                 | 0.00 |
|      | @% of total (indicative) ERDF | 0.00 |

## @PART D - Project Budget

### @D.1 Project budget per co-financing source (fund) - breakdown per partner

| @Partner                        |              | @Programme Co-financing |                               |                           | @Contribution        |                       |                     | @Total Eligible |
|---------------------------------|--------------|-------------------------|-------------------------------|---------------------------|----------------------|-----------------------|---------------------|-----------------|
| @Partner Abbreviation           | @Country     | ERDF                    | ERDF Co-Financing(percentage) | @Percentage of Total ERDF | @Public Contribution | @Private Contribution | @Total Contribution |                 |
| RO                              | ROMÂNIA      | 293 632.50              | 85.00 %                       | 62.98 %                   | 51 817.00            | 0.00                  | 51 817.00           | 345 450.00      |
| HU                              | MAGYARORSZÁG | 172 550.00              | 85.00 %                       | 37.01 %                   | 30 450.00            | 0.00                  | 30 450.00           | 203 000.00      |
| @Sub-total For Partners Inside  |              | 466 182.50              | --                            | 100.00 %                  | 82 267.00            | 0.00                  | 82 267.00           | 548 450.00      |
| @Sub-total For Partners Outside |              | 0.00                    | --                            | 0.00 %                    | 0.00                 | 0.00                  | 0.00                | 0.00            |
| @Total                          |              | 466 182.50              | --                            | 100.00 %                  | 82 267.00            | 0.00                  | 82 267.00           | 548 450.00      |

### @D.2 Project budget - overview per partner/ per budget line

| @Partner Abbreviation       | @Co-financing Source | Staff costs | Office and administration | Travel and accommodation | External expertise and services | Equipment | Infrastructure and works | @Total Budget | @Net Revenue            | @Total Eligible           |
|-----------------------------|----------------------|-------------|---------------------------|--------------------------|---------------------------------|-----------|--------------------------|---------------|-------------------------|---------------------------|
| RO                          | ERDF                 | 13 000.00   | 1 950.00                  | 3 500.00                 | 59 500.00                       | 67 500.00 | 200 000.00               | 345 450.00    | 0.00                    | 345 450.00                |
| HU                          | ERDF                 | 40 000.00   | 6 000.00                  | 0.00                     | 157 000.00                      | 0.00      | 0.00                     | 203 000.00    | 0.00                    | 203 000.00                |
| @Total                      |                      | 53 000.00   | 7 950.00                  | 3 500.00                 | 216 500.00                      | 67 500.00 | 200 000.00               | 548 450.00    | 0.00                    | 548 450.00                |
| @Percentage Of Total Budget |                      | 9.66 %      | 1.44 %                    | 0.63 %                   | 39.47 %                         | 12.30 %   | 36.46 %                  | 100.00 %      | 0.00 % @Of Total Budget | 100.00 % @Of Total Budget |

| @Co-financing Source | Staff costs | Office and administration | Travel and accommodation | External expertise and services | Equipment | Infrastructure and works | @Sum Financed Budget | @Decreasing Net Revenue | @Total Financed Budget |
|----------------------|-------------|---------------------------|--------------------------|---------------------------------|-----------|--------------------------|----------------------|-------------------------|------------------------|
| ERDF                 | 53 000.00   | 7 950.00                  | 3 500.00                 | 216 500.00                      | 67 500.00 | 200 000.00               | 548 450.00           | 0.00                    | 548 450.00             |

### @D.3 Project budget - overview per partner/ per period

| @Partner Abbreviation       | @Co-financing Source | @Period 0 | @Period 1 | @Period 2  | @Period 3  | @Period 4  | @Period 5  | @Total Budget | @Net Revenue            | @Total Eligible           |
|-----------------------------|----------------------|-----------|-----------|------------|------------|------------|------------|---------------|-------------------------|---------------------------|
| RO                          | ERDF                 | 7 000.00  | 5 300.00  | 75 300.00  | 70 950.00  | 114 950.00 | 71 950.00  | 345 450.00    | 0.00                    | 345 450.00                |
| HU                          | ERDF                 | 7 000.00  | 29 200.00 | 42 200.00  | 43 200.00  | 39 200.00  | 42 200.00  | 203 000.00    | 0.00                    | 203 000.00                |
| @Total                      |                      | 14 000.00 | 34 500.00 | 117 500.00 | 114 150.00 | 154 150.00 | 114 150.00 | 548 450.00    | 0.00                    | 548 450.00                |
| @Percentage Of Total Budget |                      | 2.55 %    | 6.29 %    | 21.42 %    | 20.81 %    | 28.10 %    | 20.81 %    | 100,00 %      | 0.00 % @Of Total Budget | 100.00 % @Of Total Budget |

| @Co-financing Source | @Period 0 | @Period 1 | @Period 2  | @Period 3  | @Period 4  | @Period 5  | @Total Financed Budget |
|----------------------|-----------|-----------|------------|------------|------------|------------|------------------------|
| ERDF                 | 14 000.00 | 34 500.00 | 117 500.00 | 114 150.00 | 154 150.00 | 114 150.00 | 548 450.00             |

#### @D.4 Project budget - overview per partner/ per WP

| @Partner Abbreviation       | @Co-financing Source | WP P      | WP M      | WP T1      | WP I1      | WP C      | @Total Budget | @Net Revenue            | @Total Eligible           |
|-----------------------------|----------------------|-----------|-----------|------------|------------|-----------|---------------|-------------------------|---------------------------|
| RO                          | ERDF                 | 7 000.00  | 18 450.00 | 91 500.00  | 200 000.00 | 28 500.00 | 345 450.00    | 0.00                    | 345 450.00                |
| HU                          | ERDF                 | 7 000.00  | 46 000.00 | 115 000.00 | 0.00       | 35 000.00 | 203 000.00    | 0.00                    | 203 000.00                |
| @Total                      |                      | 14 000.00 | 64 450.00 | 206 500.00 | 200 000.00 | 63 500.00 | 548 450.00    | 0.00                    | 548 450.00                |
| @Percentage Of Total Budget |                      | 2.55 %    | 11.75 %   | 37.65 %    | 36.46 %    | 11.57 %   | 100,00 %      | 0.00 % @Of Total Budget | 100.00 % @Of Total Budget |

| @Co-financing Source | WP P      | WP M      | WP T1      | WP I1      | WP C      | @Total Financed Budget |
|----------------------|-----------|-----------|------------|------------|-----------|------------------------|
| ERDF                 | 14 000.00 | 64 450.00 | 206 500.00 | 200 000.00 | 63 500.00 | 548 450.00             |

### @D.5 Project budget - overview per WP/ per budget line

| @WP Number                         | Staff costs      | Office and administration | Travel and accomodation | External expertise and services | Equipment        | Infrastructure and works | @Total Budget     | @Net Revenue                   | @Total Eligible                  |
|------------------------------------|------------------|---------------------------|-------------------------|---------------------------------|------------------|--------------------------|-------------------|--------------------------------|----------------------------------|
| WP P                               | 0.00             | 0.00                      | 0.00                    | 14 000.00                       | 0.00             | 0.00                     | 14 000.00         | 0.00                           | 14 000.00                        |
| WP M                               | 53 000.00        | 7 950.00                  | 3 500.00                | 0.00                            | 0.00             | 0.00                     | 64 450.00         | 0.00                           | 64 450.00                        |
| WP T1                              | 0.00             | 0.00                      | 0.00                    | 139 000.00                      | 67 500.00        | 0.00                     | 206 500.00        | 0.00                           | 206 500.00                       |
| WP I1                              | 0.00             | 0.00                      | 0.00                    | 0.00                            | 0.00             | 200 000.00               | 200 000.00        | 0.00                           | 200 000.00                       |
| WP C                               | 0.00             | 0.00                      | 0.00                    | 63 500.00                       | 0.00             | 0.00                     | 63 500.00         | 0.00                           | 63 500.00                        |
| <b>@Total</b>                      | <b>53 000.00</b> | <b>7 950.00</b>           | <b>3 500.00</b>         | <b>216 500.00</b>               | <b>67 500.00</b> | <b>200 000.00</b>        | <b>548 450.00</b> | <b>0.00</b>                    | <b>548 450.00</b>                |
| <b>@Percentage Of Total Budget</b> | <b>9.66 %</b>    | <b>1.44 %</b>             | <b>0.63 %</b>           | <b>39.47 %</b>                  | <b>12.30 %</b>   | <b>36.46 %</b>           | <b>100,00 %</b>   | <b>0.00 % @Of Total Budget</b> | <b>100.00 % @Of Total Budget</b> |

| @Co-financing Source | Staff costs | Office and administration | Travel and accomodation | External expertise and services | Equipment | Infrastructure and works | @Sum Financed Budget | @Decreasing Net Revenue | @Total Financed Budget |
|----------------------|-------------|---------------------------|-------------------------|---------------------------------|-----------|--------------------------|----------------------|-------------------------|------------------------|
| ERDF                 | 53 000.00   | 7 950.00                  | 3 500.00                | 216 500.00                      | 67 500.00 | 200 000.00               | 548 450.00           | 0.00                    | 548 450.00             |

#### @D.6 Project budget - overview per WP/ per period

| @WP Number | @Period 0 | @Period 1 | @Period 2 | @Period 3 | @Period 4 | @Period 5 | @Total Budget | @Net Revenue | @Total Eligible |
|------------|-----------|-----------|-----------|-----------|-----------|-----------|---------------|--------------|-----------------|
| WP P       | 14 000.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 14 000.00     | 0.00         | 14 000.00       |
| WP M       | 0.00      | 12 500.00 | 12 500.00 | 13 150.00 | 13 150.00 | 13 150.00 | 64 450.00     | 0.00         | 64 450.00       |
| WP T1      | 0.00      | 16 500.00 | 37 000.00 | 39 000.00 | 81 000.00 | 33 000.00 | 206 500.00    | 0.00         | 206 500.00      |
| WP I1      | 0.00      | 0.00      | 50 000.00 | 50 000.00 | 50 000.00 | 50 000.00 | 200 000.00    | 0.00         | 200 000.00      |
| WP C       | 0.00      | 5 500.00  | 18 000.00 | 12 000.00 | 10 000.00 | 18 000.00 | 63 500.00     | 0.00         | 63 500.00       |

| @Co-financing Source | @Period 0 | @Period 1 | @Period 2  | @Period 3  | @Period 4  | @Period 5  | @Total Financed Budget |
|----------------------|-----------|-----------|------------|------------|------------|------------|------------------------|
| ERDF                 | 14 000.00 | 34 500.00 | 117 500.00 | 114 150.00 | 154 150.00 | 114 150.00 | 548 450.00             |
| @Total EU Funds      | 14 000.00 | 34 500.00 | 117 500.00 | 114 150.00 | 154 150.00 | 114 150.00 | 548 450.00             |
| @ERDF Equivalent     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00                   |

### @D.7 In-kind contribution

| @Partner Abbreviation       | @Amount     |
|-----------------------------|-------------|
| RO                          | 0,00        |
| HU                          | 0,00        |
| <b>@Total</b>               | <b>0.00</b> |
| @Percentage Of Total Budget | 0.00 %      |

| @Co-financing Source    | @Amount     |
|-------------------------|-------------|
| ERDF                    | 0.00        |
| <b>@Total E U Funds</b> | <b>0.00</b> |

## @Partner Budget

|   |                        |
|---|------------------------|
| @Name of partner organisation                   | RO                     |
| @Partner ID                                     | 1                      |
| @Legal status                                   | public                 |
| @Type of partner                                | local public authority |
| @Co-financing source                            | ERDF                   |
| @Outside (the Union part of the programme area) | yes                    |

| @Partner Budget                |            |                    |
|--------------------------------|------------|--------------------|
|                                | @Amount    | @Co-financing Rate |
| @Programme co-financing        | 293 632.50 | 85.00              |
| @Partner contribution          | 51 817.50  |                    |
| @Partner Total Eligible Budget | 345 450.00 |                    |

| @Origin of partner contribution (indicative) |               |                                   |           |
|--|---------------|-----------------------------------|-----------|
| @Source of contribution                      | @Legal status | @ % of total partner contribution | @Amount   |
| RO   | public        | 13.33 %                           | 6 909.00  |
| state contribution                           | public        | 86.66 %                           | 44 908.00 |
| @sub-total public contribution               |               | 100.00 %                          | 51 817.00 |
| @sub-total private contribution              |               | 0.00 %                            | 0.00      |
| @Total                                       |               | %                                 | 51 817.00 |
| @Partner Total Target Value                  |               |                                   | 51 817.50 |

| @In-kind contribution   |    |
|---|----|
| @Is there any in-kind contribution included in the project budget for this partner? | no |

| @Staff costs                                  |     |
|---|-----|
| @Are you using the flat rate for staff costs? | @No |

| Staff costs | @Description    |   |           | @Unit type | @WP1      |               |                 |           |
|-------------|-----------------|---|-----------|------------|-----------|---------------|-----------------|-----------|
|             | @Staff function | @Type of staff                            | @Comments |            | @Period   | @No. of units | @Price per unit | @Total    |
|             | Staff costs     | Part time with a flexible number of hours |           | period     | @Period 1 | 1.00          | 0.00            | 2 000.00  |
|             |                 |   |           |            | @Period 2 | 1.00          | 0.00            | 2 000.00  |
|             |                 |   |           |            | @Period 3 | 1.00          | 0.00            | 3 000.00  |
|             |                 |   |           |            | @Period 4 | 1.00          | 0.00            | 3 000.00  |
|             |                 |   |           |            | @Period 5 | 1.00          | 0.00            | 3 000.00  |
| @Total      |                 |   |           |            |           |               |                 | 13 000.00 |

|   |       |
|---|-------|
| @Office and administration costs - real costs                     |       |
| @Are you using the flat rate for office and administration costs? | @Yes  |
| @Flat rate amount:  | 15.00 |

| Travel and accomodation | @Description            | @Unit type | @WP1      |               |                 |          |
|-------------------------|-------------------------|------------|-----------|---------------|-----------------|----------|
|                         |                         |            | @Period   | @No. of units | @Price per unit | @Total   |
|                         | Travel and accomodation |            | @Period 1 | 1.00          | 0.00            | 1 000.00 |
|                         |                         |            | @Period 2 | 1.00          | 0.00            | 1 000.00 |
|                         |                         |            | @Period 3 | 1.00          | 0.00            | 500.00   |
|                         |                         |            | @Period 4 | 1.00          | 0.00            | 500.00   |
|                         |                         |            | @Period 5 | 1.00          | 0.00            | 500.00   |
| @Total                  |                         |            |           |               |                 | 3 500.00 |

| External expertise and services | @Description                    | @Unit type | @WP0      |               |                 |          |
|---------------------------------|---------------------------------|------------|-----------|---------------|-----------------|----------|
|                                 |                                 |            | @Period   | @No. of units | @Price per unit | @Total   |
|                                 | External expertise and services |            | @Period 0 | 1.00          | 0.00            | 7 000.00 |
| @Total                          |                                 |            |           |               |                 | 7 000.00 |

| External expertise and services | @Description                    | @Unit type | @WP2      |               |                 |           |
|---------------------------------|---------------------------------|------------|-----------|---------------|-----------------|-----------|
|                                 |                                 |            | @Period   | @No. of units | @Price per unit | @Total    |
|                                 | External expertise and services |            | @Period 1 | 1.00          | 0.00            | 0.00      |
|                                 |                                 |            | @Period 2 | 1.00          | 0.00            | 6 000.00  |
|                                 |                                 |            | @Period 3 | 1.00          | 0.00            | 6 000.00  |
|                                 |                                 |            | @Period 4 | 1.00          | 0.00            | 6 000.00  |
|                                 |                                 |            | @Period 5 | 1.00          | 0.00            | 6 000.00  |
| @Total                          |                                 |            |           |               |                 | 24 000.00 |

| External expertise and services | @Description                    | @Unit type | @WP4      |               |                 |           |
|---------------------------------|---------------------------------|------------|-----------|---------------|-----------------|-----------|
|                                 |                                 |            | @Period   | @No. of units | @Price per unit | @Total    |
|                                 | External expertise and services |            | @Period 1 | 1.00          | 0.00            | 500.00    |
|                                 |                                 |            | @Period 2 | 1.00          | 0.00            | 10 000.00 |
|                                 |                                 |            | @Period 3 | 1.00          | 0.00            | 3 000.00  |
|                                 |                                 |            | @Period 4 | 1.00          | 0.00            | 5 000.00  |
|                                 |                                 |            | @Period 5 | 1.00          | 0.00            | 10 000.00 |
| @Total                          |                                 |            |           |               |                 | 28 500.00 |

| Equipment | @Description | @Unit type | @WP2      |               |                 |           |
|-----------|--------------|------------|-----------|---------------|-----------------|-----------|
|           |              |            | @Period   | @No. of units | @Price per unit | @Total    |
|           | Equipment    |            | @Period 1 | 1.00          | 0.00            | 1 500.00  |
|           |              |            | @Period 2 | 1.00          | 0.00            | 6 000.00  |
|           |              |            | @Period 3 | 1.00          | 0.00            | 8 000.00  |
|           |              |            | @Period 4 | 1.00          | 0.00            | 50 000.00 |
|           |              |            | @Period 5 | 1.00          | 0.00            | 2 000.00  |
| @Total    |              |            |           |               |                 | 67 500.00 |

| Infrastructure and works | @Description             | @Unit type | @WP3      |               |                 |            |
|--------------------------|--------------------------|------------|-----------|---------------|-----------------|------------|
|                          |                          |            | @Period   | @No. of units | @Price per unit | @Total     |
|                          | Infrastructure and works |            | @Period 1 | 1.00          | 0.00            | 0.00       |
|                          |                          |            | @Period 2 | 1.00          | 0.00            | 50 000.00  |
|                          |                          |            | @Period 3 | 1.00          | 0.00            | 50 000.00  |
|                          |                          |            | @Period 4 | 1.00          | 0.00            | 50 000.00  |
|                          |                          |            | @Period 5 | 1.00          | 0.00            | 50 000.00  |
| @Total                   |                          |            |           |               |                 | 200 000.00 |

|   |                        |
|---|------------------------|
| @Name of partner organisation                   | HU                     |
| @Partner ID                                     | 2                      |
| @Legal status                                   | public                 |
| @Type of partner                                | local public authority |
| @Co-financing source                            | ERDF                   |
| @Outside (the Union part of) the programme area | yes                    |

| @Partner Budget                |            |                    |
|--------------------------------|------------|--------------------|
|                                | @Amount    | @Co-financing Rate |
| @Programme co-financing        | 172 550.00 | 85.00              |
| @Partner contribution          | 30 450.00  |                    |
| @Partner Total Eligible Budget | 203 000.00 |                    |

| @Origin of partner contribution (indicative) |               |                                   |           |
|--|---------------|-----------------------------------|-----------|
| @Source of contribution                      | @Legal status | @ % of total partner contribution | @Amount   |
| HU   | public        | 0.00 %                            | 0.00      |
| state contribution                           | public        | 100.00 %                          | 30 450.00 |
| @sub-total public contribution               |               | 100.00 %                          | 30 450.00 |
| @sub-total private contribution              |               | 0.00 %                            | 0.00      |
| @Total                                       |               | %                                 | 30 450.00 |
| @Partner Total Target Value                  |               |                                   | 30 450.00 |

| @In-kind contribution   |    |
|---|----|
| @Is there any in-kind contribution included in the project budget for this partner? | no |

| @Staff costs                                  |     |
|---|-----|
| @Are you using the flat rate for staff costs? | @No |

| Staff costs | @Description    |                |           | @Unit type | @WP1      |               |                 |           |
|-------------|-----------------|----------------|-----------|------------|-----------|---------------|-----------------|-----------|
|             | @Staff function | @Type of staff | @Comments |            | @Period   | @No. of units | @Price per unit | @Total    |
|             | Staff costs     |                |           |            | @Period 1 | 1.00          | 0.00            | 8 000.00  |
|             |                 |                |           |            | @Period 2 | 1.00          | 0.00            | 8 000.00  |
|             |                 |                |           |            | @Period 3 | 1.00          | 0.00            | 8 000.00  |
|             |                 |                |           |            | @Period 4 | 1.00          | 0.00            | 8 000.00  |
|             |                 |                |           |            | @Period 5 | 1.00          | 0.00            | 8 000.00  |
| @Total      |                 |                |           |            |           |               |                 | 40 000.00 |

|   |       |
|---|-------|
| @Office and administration costs - real costs                     |       |
| @Are you using the flat rate for office and administration costs? | @Yes  |
| @Flat rate amount:  | 15.00 |

| External expertise and services | @Description                    | @Unit type | @WP0      |               |                 |          |
|---------------------------------|---------------------------------|------------|-----------|---------------|-----------------|----------|
|                                 |                                 |            | @Period   | @No. of units | @Price per unit | @Total   |
|                                 | External expertise and services |            | @Period 0 | 1.00          | 0.00            | 7 000.00 |
| @Total                          |                                 |            |           |               |                 | 7 000.00 |

| External expertise and services | @Description                    | @Unit type | @WP2      |               |                 |            |
|---------------------------------|---------------------------------|------------|-----------|---------------|-----------------|------------|
|                                 |                                 |            | @Period   | @No. of units | @Price per unit | @Total     |
|                                 | External expertise and services |            | @Period 1 | 1.00          | 0.00            | 15 000.00  |
|                                 |                                 |            | @Period 2 | 1.00          | 0.00            | 25 000.00  |
|                                 |                                 |            | @Period 3 | 1.00          | 0.00            | 25 000.00  |
|                                 |                                 |            | @Period 4 | 1.00          | 0.00            | 25 000.00  |
|                                 |                                 |            | @Period 5 | 1.00          | 0.00            | 25 000.00  |
| @Total                          |                                 |            |           |               |                 | 115 000.00 |

| External expertise and services | @Description                    | @Unit type | @WP4      |               |                 |           |
|---------------------------------|---------------------------------|------------|-----------|---------------|-----------------|-----------|
|                                 |                                 |            | @Period   | @No. of units | @Price per unit | @Total    |
|                                 | External expertise and services |            | @Period 1 | 1.00          | 0.00            | 5 000.00  |
|                                 |                                 |            | @Period 2 | 1.00          | 0.00            | 8 000.00  |
|                                 |                                 |            | @Period 3 | 1.00          | 0.00            | 9 000.00  |
|                                 |                                 |            | @Period 4 | 1.00          | 0.00            | 5 000.00  |
|                                 |                                 |            | @Period 5 | 1.00          | 0.00            | 8 000.00  |
| @Total                          |                                 |            |           |               |                 | 35 000.00 |