

ADDENDUM N°2 TO GRANT CONTRACT HUSKROUA/1702/7.1/0041

HUSKROUA ENI CBC Programme

The Ministry of Foreign Affairs and Trade of Hungary (1027 Budapest, Bem rakpart 47, Budapest, Hungary) acting as the Managing Authority for the Hungary-Slovakia-Romania-Ukraine ENI Cross-border Cooperation Programme 2014-2020 (hereinafter referred to as **Managing Authority**)

of the one part,

and

Factory of Investment Projects
Private organization,
07127474
Ukraine, 88000, Uzhhorod, Zhupanatska square 12,

(hereinafter referred to as **Lead Beneficiary**)

of the other part,

(hereinafter collectively referred to as the **Parties**)

have agreed as follows:

The following provisions of Grant Contract HUSKROUA/1702/7.1/0041 entitled **GreenWheels: Ecotransport of the Future - Today !** (hereinafter referred to as **Contract**) concluded between the Managing Authority and the Lead Beneficiary are hereby amended as follows:

Article 2 of the Grant Contract – implementation period of the project – is amended by the following change:

2.3 The Project's implementation period, as laid down in the Description of the Project, annexed to this contract (Annex I), is *36 months*.

Article 3 of the Grant Contract – financing of the project – is amended by the following change:

3.3 Pursuant to Article 10.5, *0,82%* (maximum 2%) of the final amount of direct eligible costs of the Project without investments and works established in accordance with Article 10, may be claimed by the Lead Beneficiary as indirect costs in the form of flat rate financing.

The new version of Annex I: Description of the Project and Annex II: Budget of the Project are attached to this Addendum.

All other terms and conditions of the Contract remain unchanged. This addendum shall enter into force on the later date of signature by the Parties.

For the Lead Beneficiary

Name: Alina Lambrukh

Title: Head of Board

Signature and stamp:

Date:

Uzhhorod
26, September 2022



For the Managing Authority

Name: HORVÁTH Nikoletta

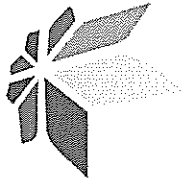
Title: Deputy Head of the Managing Authority

Signature and stamp:

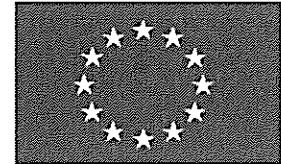
Date:

Budapest 21 September 2022





Hungary
Slovakia
Romania
Ukraine



Managing Authority: Ministry of Foreign Affairs and Trade

Hungary-Slovakia-Romania-Ukraine

ENI Cross-border Cooperation Programme

2014-2020

HUSKROUA/1702/7.1/0041

GreenWheels

ADD 2

Project Form

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1. General information

1.1. Project identification

Reference of the call for proposals	HUSKROUA/1702
Thematic objective	<i>[Please choose and delete those which are not applicable]:</i> <input checked="" type="checkbox"/> TO7 Improvement of accessibility to the regions, development of sustainable and climate-proof transport and communication networks and systems
Programme priority	<i>[Please choose and delete those which are not applicable]:</i> <input checked="" type="checkbox"/> TO 7 - Priority 1: Development of transport infrastructure to improve the mobility of persons and goods
Project full title	GreenWheels: Ecotransport of the Future - Today !
Project acronym	GreenWheels
Name of the Lead Beneficiary [in English] and country of registration	Factory of Investment Projects, Ukraine
Beneficiary(s):	First Contact Center - Michalovce KIÚT Regional Development Association

1.2. Information on the Lead Beneficiary

Any change in the addresses, phone numbers, or e-mail, must be notified in writing to the Managing Authority. The Managing Authority will not be held responsible in the event that it cannot contact a Beneficiary.

Name of the Lead Beneficiary [in English and in original language]	Factory of Investment Projects [HO "Fabryka investytcijnykh proektiv"]
Legal status	Private organization
Postal address	Ukraine 88000 Uzhhorod Zhupanatska square 12
Telephone/mobile number [Landline: Country code + city code + number]	+380509340606

E-mail:	alinalambrukh@fip.ua.com
Contact person and position within the organization/ institution:	Oksana Shyshkanych, Manager
Mobile and e-mail of the contact person:	+380503723367, shyshkanych@gmail.com
Website of the Lead Beneficiary	

1.3. Information on the other Beneficiaries

Name of Beneficiary 1 [in English and in original language]	First Contact Center - Michalovce [Centrum prvého kontaktu - Michalovce]
Country of registration of Beneficiary 1	Slovakia
Name of Beneficiary 2 [in English and in original language]	KIÚT Regional Development Association [KIÚT Térségfejlesztési Egyesület]
Country of registration of Beneficiary 2	Hungary

1.4. Summary of the Project

Location of the project activities	LB - UA - FIP-Ukraine-Zakarpattia-Uzhgorod B1 - SK - CPK - Michalovce-Slovakia-Košický samosprávny kraj-Michalovce B2 - HU - KIÚT-Hungary-Szabolcs-Szatmár-Bereg megye-Kisvárda
Nature of the project	
Type of the action	Soft with infrastructure component
Duration of the project	36
Project overview Please provide a short overview of the project, describing it in the style of a press release (please cover all the points below): - A brief description of the project and what challenges it tackles;	Eco-transport of the future is the reality today! Nowadays, large cities and European states replace diesel engines by eco-friendly ones (by 2030). It means, in several years people will intensively turn to EVs and our region may become isolated for European

- The expected achievements and change the project will make to the current situation;
- The expected results of your projects and who will benefit from them;
- What is innovative about your it

travellers due to absence of EV infrastructure causing catastrophe for our tourism-oriented region! Keeping this in mind and unwilling to drop behind the intensively developing Europe, experts started thinking how to push EV development in the region. Thus, 2 major problems have been identified, i.e. backward e- transport development due to low public awareness and cross-border EV traffic complicated due to deficient public EV infrastructure in the region. To solve the problem basic cross-border EV infrastructure will be established, awareness raising activities carried out, information and consultancy provided to stakeholders, resulting:

- network of public infrastructure established for cross-border EV mobility;
- stakeholders are willing to establish free public EV infrastructure on their sites;
- local and regional authorities received recommendations for urban areas and inter-city roads planning including EV needs;
- EV info and consultancy by International Centre for Innovation Technologies (ICIT) Green Wheels in the region;
- people are aware of EV benefits and perspectives. Innovative: project builds partnership with stakeholders to secure prompt development of EV infrastructure in the region. It'll establish basic CB network of charging infrastructure (17 stations), while through its consultancy, awareness raising activities it'll stimulate establishment of at least 60 more free public stations by other entities on their sites, municipalities will plan urban areas respecting EV needs, people will get familiar with EV technologies. So, small investments lead to great results: project unites efforts of community, private and public sectors in solving common problems. One more innovative solution is "0"

	emission rapid charging station based on solar energy to be displayed and operated at ICIT "Green Wheels"
Planned total budget of the project	937 170,18 EUR
Requested EU contribution	843 453,16 EUR
- % of total eligible cost of Project	90,00 %

1.5. Partnership

1.5.1. Composition of the Partnership

The Project has a balanced partnership consisting of three NGOs from SK, HU and UA with rich experience in the projects aimed at SME support, economic development, logistic improving, attracting of investments to the border regions of SK, UA and HU.

Factory Investment Project – UA (FIP) is a non-governmental non-profit organization founded in 2010. Its mission is to favour economic, business & tourism development of the region. It has successfully implemented in partnership with CPK-Michalovce the project (HUSKROUA/1001/144) aimed at establishing first contact centers for businesses in Ukraine and uniting them into a network with the SK first contact centers. FIP has sufficient human (experienced project managers and consultants), technical (free long-term rent of the premises for the ICIT) and financial resources (to co-finance the project activities, support of the associated partners) to secure sound management and successful implementation of the project.

KIUT Regional Development Association – HU (KIUT) is also a non-governmental non-profit organization founded by 15 enterprises, 3 associations of 31 local self-governments and 21 individuals in 2000. Its mission is to favour economic, transport, tourism and cultural development, to push logistics development in the region, to contribute to strengthening of cross-border and international relations, to attract investments to the region carrying out related marketing activities. KIUT has implemented a range of CBC projects aimed at economic, logistic development of the region.

First Contact Centre – Michalovce – SK (CPK) is a non-governmental non-profit organization founded in 2005 focusing on business start-ups and operating enterprises consultancy support, attracting investments to the region, assisting cross-border business cooperation. CPK has successfully implemented a number of CBC business development, mass media support and social projects in partnership with UA organizations, including project HUSKROA/1001/144 as the Lead partner with the FIP.

Thus, the project partners have sufficient experience of CBC EU funded projects management, their organizational objectives and project experience evidences their ability to implement this project (experience in business support and interaction with SMEs,

running mass media campaigns, logistic and transport development and etc.); they have experienced teams of project managers and consultants, technical means, financial resources.

1.5.2. Arrangements among Partners / beneficiaries

As it was mentioned above, the project will be implemented by a consortium of three organizations. The roles in the project were distributed among the partners according to the geographical location of the activities, i.e. each partner is responsible for the tasks and activities carried out in his/her country (both infrastructural, except for the International Centre for Innovation Technology, which is common for all countries, and soft activities), which are symmetrical for all target regions as well as cross-border activities, which will be implemented by the partners together. Such an organizational structure of the project will allow securing sound and efficient result-focused management of the project. The partners designated the Factory Investment Project (UA) as a Lead Applicant to submit this project proposal as the initiator of the project idea and an organization having all necessary human, technical and financial resources to coordinate and be responsible for the entire project. The partners have agreed to sign a partnership agreement that will set in details all the terms and conditions, partners' responsibilities, duties and rights within the project. The payment schedule in the partnership agreement will be compiled in accordance with the Grant Contract. Each partner will guarantee payment of his/her part of co-financing in the partnership agreement according to the programme rules. Co-financing of the LA is secured in the framework of social responsibility project of energy producing companies group RENER (agreement has been already signed). The activities on the country level will be financed individually from the budgets of the partners, while the cross-border activities will be co-financed by all partners. Furthermore, the partners will have a joint project team with strict distribution of roles and responsibilities.

1.5.3. Task distribution/identification of roles during the project implementation

The roles in the project have been distributed in accordance with the geographical location of the project activities. Composition of the local (national) project teams is symmetrical and the local teams forms one cross- border project team.

The FIP as the Lead Applicant will be responsible for coordinating, reporting on the entire project, communications with the Managing Authority, procurements, management of all project activities in Ukraine, co- organizes CBC activities and takes part in the activities carried out by the cross-border partners. Responsible for AG2, AG4, AG6.

CPK as the applicant in Slovakia will be responsible for management of the project activities in Slovakia; co- organizes CBC activities and takes part in the activities carried out by the

cross-border partners. Responsible for AG3.

KIUT as the applicant in Hungary will be responsible for management of the project activities in Hungary; co- organizes CBC activities and takes part in the activities carried out by the cross-border partners. Responsible for AG1.

In order to secure sound and effective project management the partners build relations according to the principles of joint project development (all partners took an active part in the project concept development, detailed elaboration of the project activities); joint project implementation (the project will include symmetrical activities implemented by the partners individually in their territories: researches and consultancy, local promotion, establishing of sample EV infrastructure and integrated ones jointly carried out by the partners: cross-border EV motor rally, workshops, interactive map, summarized research and etc.); joint staffing (joint project team, incl. representatives of all project partners and external experts, there will be a communication manager, coordinator and financial manager in each country) and joint financing (CBC activities will be co-financed by all partners, each partner will secure his/her share of co-finan

2. Project Description

2.1. Overall objective of the Project

The overall goal is to create adequate conditions for cross-border mobility of people and goods by climate-proof transport (e-vehicles) via development of accessible free public infrastructure in the border regions. It meets the programme goal as it seeks to intensify cooperation of the regions to initiate progress on the fields of existing economic, infrastructural and environmental issues: in the long-term the project will lead to emission and noise pollution reduce by development of e-transport, gradual replacement of conventional vehicles by eco-friendly ones, increase of the regions' energy independence from hydrocarbon fuels used for transport. It is consistent with the programme's specific objective as its key idea is to improve accessibility to the regions by e-vehicles complicated today due to actual absence of adequate infrastructure, to change attitudes of local people convincing them about benefits and perspectives of e-vehicles both for reasons of cost efficiency and envir

2.2. Please describe the specific objectives of your project

1. to create conditions for cross-border mobility of environmentally friendly transport.

Under this objective the Project aims to establish basic infrastructure for free movement of e-vehicles through the border HU-SK-UA in the radius of 50-100 km zones from the border. The specific location points will be determined in the course of the research activity of the project observing maximum distance between the stations 20-30 km. The infrastructure will include cross-border network of so called "sample" public charging stations (PCS) – 20 kW, rapid "zero emission" charging station (RCP) – 50 kW for technology presentation purpose in UA and technology hub at the ICIT "GreenWheels" for remote control of the network.

2. to push development of public infrastructure for environmentally friendly transport in the border region.

The project is not able to install sufficient quantity of charging stations to cover the whole target region owing to the limited resources of the project budget, so the solution is to involve wider circles of local stakeholders to development of public e-vehicle infrastructure (establishment not financed by the project) securing multiplier effect of results (5-6 times more) and wider impact of the project in medium- and long-term perspective. To this end, the project will interact with stakeholders through provision of information and consultancy (International Centre for Innovation Technologies "Green Wheels"), developing recommendations for local and public authorities in urban development and inter-city roads planning with

regard to e-transport needs.

3. to raise public awareness regarding importance of climate-proof transport in the cross-border region.

Here, the Project seeks to change attitudes of local people to e-transport convincing them about its benefits and perspectives for both the reasons of cost efficiency and environment. This will be achieved through wide public awareness campaign in mass media and individual consultancy provided at t

2.3. Logical framework matrix

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
Overall objectives	<p>What are the problems and needs to which the Project will contribute? Which is the impact of the project in the medium and long term?</p> <p>1. Backward climate- proof transport development owing to low public awareness on its benefits</p> <p>2. Complicated cross- border e- vehicle traffic due to deficient public charging infrastructure in the region</p> <p>Medium-term impact Improved cross-border mobility of people & goods by climate-proof transport</p> <p>Long-term Reduced emission & noise pollution in the region owing to climate-proof transport system development; increased energy independence of the region from hydrocarbon fuels used for transport</p>	<p>What are the key indicators related to the overall objective? (e.g. increase in tourist visit to the region)</p> <p>Increase of number of vehicles using the built, modernized transport and border management infrastructure (number of vehicles per day):</p> <p>A) 2 e-vehicle/day or 60 e- vehicles / month crossing the border UA- HU, SK-HU, UA-SK (baseline 0.73 e-vehicle/day)</p> <p>B) Increased number of e- vehicles in the region by 160 e- vehicles (baseline for the border regions HU-15, SK - 5, UA - 266) with growing tendency owing to long-term impact of the project that will use infrastructure on daily basis</p>	<p>What are the sources of information for these indicators? (e.g. projects report and surveys)</p> <p>statistic data State Customs Services of HU, SK & UA; statistic data of public authorities on e- vehicles registration, CB</p> <p>EV charging counting system</p>	<p>What are other external factors necessary to sustain the objective on the long term? (e.g. no economic meltdown in the region in the next period)</p> <p>Public support of e-transport development</p> <p>No enormous increase of electricity charges</p>
Specific objectives	<p>What are the specific objectives the Project intended to achieve to contribute to the overall objective?</p>	<p>Which indicators show that the objectives of the Project have been achieved? (e.g. number of facilitated collaborations)</p>	<p>What are the sources of information that exist or can be collected? What are the methods required to get this information? (e.g. testimonials)</p>	<p>Which factors and conditions outside the Applicant's responsibility are necessary to achieve that objective? (e.g. positive attitude of the</p>

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
	<p>1. to create conditions for cross-border mobility of environmentally friendly transport</p> <p>2. to push development of public infrastructure for environmentally friendly transport in the border region</p> <p>3. to raise public awareness regarding importance of climate-proof transport in the cross-border region</p>	<p>Total length of reconstructed or upgraded roads (km) from the borders in all directions HU, SK, UA</p> <p>New EV Technology Centre "GreenWheels" established - 1</p> <p>Number of municipalities in the region planning EV infrastructure in the urban development plans - 30</p> <p>Number of EVs installed by local stakeholders - 60</p> <p>Number of audience covered by the project awareness raising activities 1600 000</p> <p>Number of EV vehicles in the region 82</p>	<p>or surveys of beneficiaries or external sources)</p> <p>Building documentation of the EV charging station, transfer act of the ICIT building urban development plans of the target municipalities, feedback confirmations from the stakeholders,</p> <p>EV map, vehicle registration authorities of the partner states</p>	<p>local communities towards the project)</p> <p>Permits to locate the EV charging stations, willingness of stakeholders to accept new technologies</p>
<p>Expected results</p>	<p>What are the expected results? Results are used to measure the intended change obtained as a result of the project outputs.</p> <p>1.1. basic network of public infrastructure established for CB mobility of e-vehicles</p> <p>2.1. local stakeholders are willing to establish free public infrastructure for e-vehicles</p> <p>2.2. local & regional</p>	<p>What are the indicators to measure whether and to what extent the Project achieves the expected results? (e.g. increased knowledge on the tourist assets in the region)</p> <p>EV charging stations by the project - 17 (2-50 kW, 15-20 kW); EV map -1, EV technology databank - 1, municipalities consulted - 30;</p>	<p>What are the sources of information for these indicators? (e.g. at project level - interval surveys or testimonials or online sources - or external sources - statistical data)</p> <p>Technical documentation of EV stations built, EV map, databank, consultation forms, recommendation reports,</p>	<p>What external conditions must be met to obtain the expected results on schedule? (e.g. sound project management and partners' involvement and commitment)</p> <p>Timely execution of building works, availability of qualified contractors, availability of skilled consultants</p>

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
	<p>authorities received recommendations for urban areas & inter-city roads planning with regard to climate-proof transport needs</p> <p>3.1. info & consultancy provided on eco-transport in the region through ICIT GreenWheels</p> <p>3.2. Population is aware on the benefits & perspectives of climate-proof transport</p>	<p>urban & road infrastructure improvement recommendations - 3; target groups consulted - 950; awareness raising campaign held: duration 6 months - 1 Public events held for presentation & awareness raising - 8 Public events participants - 1120 TV & radio programmes - 6 TV social advertising clips - 6 Radio social advertising episodes - 6, EV owners' club in CBC - 1</p>	<p>broadcasting reports, media publications, project products, activity reports, registration forms, partnership agreement</p>	
AG 1	<p>What are the key activities (2-3 main) to be carried out and in what sequence in order to produce the expected results? State the activities in the order they are planned.</p> <ol style="list-style-type: none"> 1. Activities of the international working expert group (IWEG); 2. Recommendations on EV infrastructure developing; 3. Summarizing reports & publishing; 4. Presenting recommendations. 	<p>What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.)</p> <p>Personnel, external experts services, travels, publishing services, event services</p>	<p>What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports)</p> <p>Timesheets, expert reports, project reports, publications, event dossiers, WEB sources.</p>	<p>What pre-conditions are required before the action starts? What conditions outside the Beneficiary's direct control have to be met for the implementation of the planned activities? (e.g. stable economic and social context)</p> <p>Availability of qualified experts</p>
AG 2	<p>What are the key activities (2-3</p>	<p>What are the means required</p>	<p>What are the sources of</p>	<p>What pre-conditions are</p>

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
	<p>main) to be carried out and in what sequence in order to produce the expected results? State the activities in the order they are planned.</p> <ol style="list-style-type: none"> 1. Collecting dataware for the ICIT "GreenWheels"; 2. Recruiting & training of ICIT consultants; 3. Providing information and consultancy; 4. Researching public opinion 	<p>to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.)</p> <p>Personnel, training, external experts services, travels, ICIT presentation items/materials, publishing services, office supplies,</p>	<p>information about action progress? (e.g. project's website, project management's team communication, project's reports)</p> <p>Timesheets, consultation records/database, Project reports, ICIT dataware, training reports, activity reports, EV net</p>	<p>required before the action starts? What conditions outside the Beneficiary's direct control have to be met for the implementation of the planned activities? (e.g. stable economic and social context)</p> <p>Availability of skilled consultants Availability of qualified experts/trainers, contacts with EV technology producers</p>
AG 3	<p>What are the key activities (2-3 main) to be carried out and in what sequence in order to produce the expected results? State the activities in the order they are planned.</p> <ol style="list-style-type: none"> 1. Holding of CB EV workshops; 2. CB EV motor-rally; 3. Media campaign 	<p>What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.)</p> <p>Personnel, travels, external expert services, event services, promo items / products, WEB sources, IT programming, media campaign, media content producing services, external advertising services</p>	<p>What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports)</p> <p>Project progress reports; Event's photo reports; Partner's websites; promo materials developed, management team communication, statements of work/deliveries performed.</p>	<p>What pre-conditions are required before the action starts? What conditions outside the Beneficiary's direct control have to be met for the implementation of the planned activities? (e.g. stable economic and social context)</p> <p>Availability of professional contractors</p>
AG 4	<p>What are the key activities (2-3</p>	<p>What are the means required</p>	<p>What are the sources of</p>	<p>What pre-conditions are</p>

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
	<p>main) to be carried out and in what sequence in order to produce the expected results? State the activities in the order they are planned.</p> <ol style="list-style-type: none"> 1. Reconstruction of the ICIT "Green Wheels" building; 2. Purchasing equipment for the ICIT "GreenWheels"; 3. Cross-border EV charging system 	<p>to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.)</p> <p>Licensed building company services, technical inspection services, EV charging equipment and software delivery, ICIT equipment, experts services.</p>	<p>information about action progress? (e.g. project's website, project management's team communication, project's reports)</p> <p>Tender documents, construction works day- to-day reports, project reports, statements of work performed, photo reports, equipment delivery reports.</p>	<p>required before the action starts? What conditions outside the Beneficiary's direct control have to be met for the implementation of the planned activities? (e.g. stable economic and social context)</p> <p>The terms of the procurement procedures remains unchanged timely receiving of grant funds</p>
AG 5	<p>What are the key activities (2-3 main) to be carried out and in what sequence in order to produce the expected results? State the activities in the order they are planned.</p> <p>No activities in AG5 planned</p>	<p>What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.)</p> <p>n.r.</p>	<p>What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports)</p> <p>n.r.</p>	<p>What pre-conditions are required before the action starts? What conditions outside the Beneficiary's direct control have to be met for the implementation of the planned activities? (e.g. stable economic and social context)</p> <p>n.r.</p>
AG 6	<p>What are the key activities (2-3 main) to be carried out and in what sequence in order to produce the expected results? State the activities in the order they are planned.</p>	<p>What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.)</p>	<p>What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports)</p>	<p>What pre-conditions are required before the action starts? What conditions outside the Beneficiary's direct control have to be met for the implementation of the</p>

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
	<ol style="list-style-type: none"> 1. Start-up activities 2. Project management & coordination 3. Steering & monitoring 4. Financial management <p>Communication activities:</p> <ol style="list-style-type: none"> 1. Web-informing 2. Project conferences 3. Feedback activities 4. Promo package producing 5. Broadcasting 	<p>Personnel, office equipment, office supplies & maintenance, transportation, translation/interpretation services</p> <p>event services, promo items producing services</p>	<p>reports)</p> <p>Project reports, timesheets, accounting system, event dossiers, statements of delivery, staff communications.</p>	<p>planned activities? (e.g. stable economic and social context)</p> <p>Grant agreement signed by management authority</p>

2.4. Indicators

	Source of verification	Base value	Target value	Activities Group
Programme-level output indicator(s)				
Total length of reconstructed or upgraded roads (km) (COI27)	.	0,000000	50,000000	
Programme-level result indicator(s)				
Increase of number of vehicles using the built, modernized transport and border management infrastructure (number of vehicles per day)	State Customs Service	0,730000	2,000000	
Project specific result indicators (e.g. number of regional policy changes, number of members of target group given additional training, percentage reduction of certain pollutants in a river system, number of new business start-ups)				
Target groups directly presented and involved to planning of road and urban infrastructure improvements	Registration forms, web-counter	0,000000	1 120,000000	1 - RESEARCHES & RECOMMENDATIONS
Municipalities consulted	Project reports, recommendations	0,000000	30,000000	1 - RESEARCHES & RECOMMENDATIONS
Target groups consulted	Feedback forms, homepage registers, consultations registers.	0,000000	950,000000	2 - ICIT "GreenWheels"
Newly appeared EV vehicles in the region	Statistic data of partner states, consultant reports.	286,000000	436,000000	2 - ICIT "GreenWheels"
Target audience informed	Broadcasting companies reports	0,000000	1 600 000,000000	3 - AWARENESS RAISING & CBC
Participants of the public awareness events	Registration forms, photo & video report	0,000000	1 000,000000	3 - AWARENESS RAISING & CBC
EV owners' clubs	Networking	0,000000	3,000000	3 - AWARENESS

interested in CBC	agreement			RAISING & CBC
Number of EV-charging stations installed.	Photo reports, project documentation.	57,000000	74,000000	4 - E-VEHICLES INFRASTRUCTURE
New EV Technology Centre established	Project reports, photo.	0,000000	1,000000	4 - E-VEHICLES INFRASTRUCTURE
Project specific output indicators (e.g. number of reports written, number of seminars held, kilometres of riverbed cleaned, number of innovation centres opened)				
Interactive map	Interactive map on the I-net, project reports	0,000000	1,000000	1 - RESEARCHES & RECOMMENDATIONS
Urban & road infrastructure improvement recommendation reports	Project documentation, published report	0,000000	3,000000	1 - RESEARCHES & RECOMMENDATIONS
Presentation workshops held	Workshops dossiers, activity reports	0,000000	3,000000	1 - RESEARCHES & RECOMMENDATIONS
Innovation technology databank	Databank, project reports	0,000000	1,000000	2 - ICIT "GreenWheels"
Consultations provided	Consultancy sheets, reports, consultancy registration records.	0,000000	950,000000	2 - ICIT "GreenWheels"
ICIT "GreenWheels" established	Technical documentation of the project, project reports.	0,000000	1,000000	2 - ICIT "GreenWheels"
Media content items developed		0,000000	18,000000	3 - AWARENESS RAISING & CBC
Public events held	Project reports, workshops, dossiers	0,000000	5,000000	3 - AWARENESS RAISING & CBC
Promotion campaign held	Publications & broadcasts, activity reports	0,000000	1,000000	3 - AWARENESS RAISING & CBC

2.5. Preconditions, transferability and sustainability

2.5.1. Preconditions and assumptions

Preconditions

1. Anthropogenic influence on global climate changes grows every year.

2. EC has adopted a number of programmes in partnership with manufacturers, municipalities and research institutes to support Europe-wide electromobility initiatives Green eMotion; many EU countries and municipalities have made a decision to transfer from diesel fueled to climate-proof transport by 2030;
3. Legal framework is being developed to support EV development and tax preferences are granted for EV owners in UA.
4. The global e-vehicles market constantly but slowly grows gradually replacing hydrocarbon fuels;

The basic CB EV charging network in the border regions will secure mobility of EVs through the border and will secure avoiding of the region's isolation for travellers preferring e-vehicles. Awareness raising activities & promotion campaign in the project will push extensive development of EV charging infrastructure in the border regions (lack of which is one of the factors hampering development of e-transport in the region), local people to transfer to e-vehicles, which are climate and economically proof transport means. All this, eventually, will lead to reduced emission and noise pollution in the region and increased energy independence of the region from hydrocarbon fuels used for transport.

2.5.2. Dissemination, capitalisation and possibilities for replication and extension

Multiplier effect

Awareness raising/promotion activities within the project and follow-up activities of the ICIT "GreenWheels" after the project ends (information through I-net, club system, mass media, direct consultancy and exhibition of workable models, expert studies) will lead to the followings:

1. extensive development of the EV charging infrastructure in the municipalities and on the inter-city roads of the border regions, expected 8-10 times increase compared to the number of stations built during the project;
2. changed attitudes of local population to e-transport, spreading of new EVs in the region;
3. spreading of EV owners club system in the border regions, which will push further development and CBC;
4. planning and gradual transfer of municipal public transport systems to EVs (taxi, buses); Synergies with other projects

Cooperation and interaction with other programme funded projects focusing on road infrastructure development through consultancy and expert support in planning of road infrastructure and municipalities taking into account the needs for EV infrastructure development; inviting representatives of other projects to public events dedicated to planning and development of e- transport in the region; interaction with mass media

and IT projects for dissemination of information and public discussing of the issues of e-transport development in the border region; participation in the public events of other projects with presentation of the climate-proof tr

2.5.3. Financial and institutional sustainability of the project

Institutional sustainability.

The ICIT "GreenWheels" is planned as a CB institution to coordinate and support development of e-transport technologies in the border regions of HU, SK, UA, carrying out situation assessments and expert studies; it is also a technology hub for CB EV charging network (17 EV chargers in HU, SK, UA), EV owners' club coordination unit. Institutional sustainability will be secured by the project partners. The ICIT will be managed by the FIP. The charging stations in HU will be transferred and managed by the target municipalities, in SK - by the Applicant SK - CPK. Furthermore, institutional sustainability will be secured by partnerships with municipalities and other public authorities, research institutions for expert studies, planning, exhibitions and fairs dedicated to new transport technologies.

Financial sustainability.

The FIP will maintain ICIT from its own revenues of statutory activities, sponsors' contribution (associate partnership with RENER Energy Comp. Group within the framework of social responsibility project - agreement signed), municipal, state & donor programmes.

Indicative annual operational budget of ICIT – from 15000 to 20000 Euro per year.

The charging stations network will be maintained from the revenues from target groups (club member fees, sponsors' contribution, payment for use and at the expense of equipment balance holders). Financing depends on the volumes of equipment use.

The assets holders cover electricity costs: in U

3. Relevance of the Project

3.1. Relevance of the project to the Programme's thematic objective/priority

The project is relevant to Priority 1 of the Programme's TO7 as it contributes to improving accessibility of the region and climate-proof transport development through building accessible public infrastructure for e-vehicles in the border regions of HU, SK and UA. It establishes basic infrastructure (free public charging stations network in 50-100 km radius of the border) to improve cross-border mobility of people and goods by climate-proof transport, its public awareness raising activities (mass media promotion campaign, free information and consultancy, public events: presentations, e-motor rally) are aimed to convince people in the benefits and perspectives of climate-proof transport for the reasons of both cost-efficiency and environment, its consultancy activities (recommendations to local self-governments and public road authorities for urban development and inter-city roads planning) are aimed to create adequate conditions for e-transport infrastructure development in the urban-areas and on inter-city roads of the region. Furthermore, the approach chosen will stimulate mass development of e-transport infrastructure in the region (at least 77 charging stations will be established and 17 financed from the project budget) securing cost-efficiency of the project budget.

3.2. Territorial needs, problems and challenge of the target countries, regions and/or relevant sectors.

All the 3 target regions of the Project: Zakarpatska oblast, Kosice self-governing region and Szabolcs-Szatmar-Bereg county are border regions. Their peripheral situation far from the national capitals & major cities retard development of new technologies in the regions, including e-transport. While e-transport and its infrastructure develop only in the major centres it is almost absent in the border areas being a "bottleneck" for accessibility of the regions and cross-border mobility of the by e-transport (the closest charging stations to the border are in Nyiregyhaza (70 km), Kosice (90 km), Skole (160 km)). Such situations makes almost impossible EV traffic through the border. At the same time, taking into account that one of the key development priorities of the target region building of e-transport infrastructure would attract new travellers by e-vehicles and owing to e-vehicle specifics would secure longer stay of transit travellers (by e-vehicle) in the region that would mean extra investments into service sector and tourism development of the region.

While charging their vehicles owners spend longer time in the region (visit tourism sites and attractions, spent money at hotels, restaurants, shops and etc.).

3.3. Analysis of the problems and needs the project's addresses.

- A. Backward climate-proof transport development owing to low public awareness on its benefits. In Zakarpattia, major air pollution is caused by vehicle emissions (79%) posing threat to health of people. The most vulnerable groups are children, pregnant women, elderly people & those, whose immune systems are weakened by various diseases. The situation is better in the border regions of the adjacent states but still far from the ideal one. Transition to electric vehicles (EV) could be a solution. But development level of e-transport is extremely low in the regions. Only 20 EVs were registered in Zakarpattia by 2017 (9 in SzSzB, 3 in Kosice). But, as of the end of 2019, 266 electric vehicles have already been registered in Transcarpathia. The main reason for this growth is the motivation of owners to save on fuel and access to cheap used cars in Ukraine. In the neighboring regions of Slovakia and Hungary, the situation has hardly changed. This problem is like a “vicious circle”: people are not willing to buy EVs because of the lack of infrastructure (and awareness of its benefits), while infrastructure is underdeveloped owing to the lack of demand caused by unwillingness of people to buy EVs (commercial charging networks are mainly built in large cities, where there is a demand of owners).
- B. Complicated cross-border EV traffic due to deficient public infrastructure in the region. Substantial barriers for CB EV traffic are caused by the lack (almost absence) of public EV charging infrastructure in the target regions. The infrastructure is mainly built in large cities and the closest charging stations are in the radius of 100-100 km in both UA and EU directions. Public places, incl. service providers and tourism objects are not equipped with EV charging stations.
- C. Limited access to information on EV technologies in UA caused by the border barrier.

3.4. Project’s approach in addressing the identified common problems and needs

- 1 Establishing sample public charging stations (at the project expense) in the border regions uniting them into cross-border network with a technology hub for remote control, which will also serve as visual presentation of the operating system during information and promotion activities;
- 2 Convince stakeholders to establish free public charging stations explaining their benefits for service sector, towns and the regions in general. Such an approach will secure coverage of wider area and achieving results 10 times higher than one project could do (little investment higher effect). Through: information, consultancy, presentations;
- 3 Zero-emission charging solution – sample rapid charging station based on solar panels;
- 4 Changing attitudes of people to e-transport explaining its benefits for the reason of cost-efficiency and environment (through ICIT consultancy, bright mass media campaign, cross-border e-motor rally).

3.5. Cross-border cooperation approach in achieving the project's objectives and results

CB partnership is necessary owing to 2 reasons:

- a. Cross-border mobility of people and goods by e-transport cannot be achieved by developing of EV infrastructure only on one side of the border. In order to function effectively the systems must be compatible and unified; thus, joint efforts of cross-border partners are necessary;
- b. The present CB partnership will serve as a technology bridge for inflows of e-transport technologies from the EU to UA, in other words will bring closer European technologies to customers beyond the EU borders (on practice realized by the joint International Centre for Innovation Technology "GreenWheels").

CBC will contribute to creating of adequate conditions for CB EV mobility in the region through the unified sample CB network of free public charging stations (both installed by the project & stakeholders assisted by the project team). Such development will lead to increase of the number of travellers by e-transport to the region. Owing to the EV specifics transit travellers will have to spend longer time in the region in order to charge spending money in the region, visiting tourist objects; thus, investing into local economies.

3.6. Target groups and final beneficiaries

1/ Local and transit EV owners (as per year 2019) - 200

Using EV vehicles for several reasons: care about environment, willing to save costs and enthusiasts of new technologies. Need: EV infrastructure, EV club culture development in the region

2/ Potential EV owners - 400

Willing but for some reasons are not ready to use EV. Need: information, consultancy, to see real successful examples, infrastructure

3/ Service business owners (catering, trading, hotels and etc.) - 600

Those, who can become a driving force for development of public charging infrastructure, by establishing free public charging stations. Need: information and consultancy on the available technologies, technical issues

4/ Local and regional authorities - 30

Self-governments of towns, communities in the border regions of UA, SK and HU.

Institutions responsible for management and control of road infrastructure. Need: consultancy, information, EV infrastructure to attract new travellers, to reduce emissions in their communities.

5/ Population - 1,600.000

Population of the cross-border region (HUSKUA). Need information on the new technologies, reduced emission level in the region. Final beneficiaries: potential and

existing EV owners (basic EV infrastructure, EV club), local population (awareness raised, reduced emission level, improved infrastructure)

3.7. Analysis of the effects of the project on the cross-cutting issues

3.7.2. Cross cutting issue: Gender equality

Both men and women shall have equal access to the opportunities and benefits offered by the Project. The Project will adequately consider gender related issues – such as equality of opportunity, rights, distribution of benefits, responsibilities for men and women (during research, information, promotion activities etc.).

3.7.3. Cross cutting issue: Democracy and human rights

The Project observes democracy and human rights by securing the right to equal access to infrastructure developed and information/consultancy provided by the ICIT, the public awareness raising campaign would respect human rights and observe democracy principles. It will also contribute to the right to freedom of movement within the border of each state to all law-abiding citizens.

3.7.1. Cross cutting issue: HIV / AIDS

One of the project tasks is to convince people in the region to transit to e-transport with low emission pollution rate. Today, emissions of vehicle makes up to 79% air pollution in the region. It is extremely harmful to human health. One of the most vulnerable group in this context are people, whose immune systems are weakened by various diseases (including HIV/AIDS). The project will not directly influence these issues, but will contribute to reduce environmental impact on this group.

3.10.1 Avoiding double financing

The same project proposal has not been submitted to the Romania-Ukraine ENI CBC Programme 2014-2020. No other project proposals have been submitted with the same activities.

3.7.4. Cross cutting issue: Environmental sustainability

The Project contributes to environmental sustainability by convincing people to use eco-friendly technologies through awareness raising on low emission and low noise forms of cross-border transport, it contributes to building up of EV infrastructure to favor development of e-transport in the region; it will also propose a new zero emission technology (charging station based on solar energy) for EV infrastructure that will be

established as a presentation sample for stakeholders and road infrastructure improvement in Uzhhorod; the project partners will prefer environmental-friendly materials and technologies for building of the charging station network and the International Centre for Innovation Technology facilities

3.8. Relevance of infrastructure component within the cross-border context

Innovation technologies, including those of climate-proof transport usually develop in the large cities (higher demand, flexible mentality of people ready to accept something new) coming to the border regions at the end of the line. So far, for border regions there are 2 options: either to wait until it will slowly reach the periphery or to push development locally that can be done only by uniting efforts of the border regions. The International (Cross-border) Centre of Innovation Technology “GreenWheels” established by the project will function as the driving force for bringing new technologies to the region. It will consist of the following components, each having its own CB context:

- 1/ CB network of public EV infrastructure: both established by the project and stakeholders assisted by the project team, expected 77 public charging stations at the project end.
Relevance: it is necessary to secure CB EV mobility currently blocked at the border and tied to the settlements of their residence due to the lack of infrastructure and small radius of EV movement.
- 2/ Technology hub based at the ICIT in UA necessary for remote control of the CB network and management of the system according to a club principle of EV owners; relevance: it is necessary to establish a unified system that an EV from any of 3 target countries would be able to use any of the charging station, get technical support.
- 3/ Consultancy division of the ICIT “GreenWheels”, which includes:
 - a/ providing information and advice to the target groups (people willing to acquire an EV, entities willing to establish charging infrastructure on their sites, municipalities willing to plan their infrastructure providing for EV needs or willing to transit to EV for public transport, taxi services),
 - b/ exhibition hall to present available EV technologies and technical solutions;
 - c/ Cross-border relevance: ICIT will function as a bridge to bring e-transport technologies to UA, push EV spreading and development of EV in

3.9. Cross-border effect of the infrastructure component

The ICIT “GreenWheels”, including all its infrastructural components will have the following cross-border effects:

- 1/ Created conditions of cross-border mobility (HUSKUA region) of people/goods by climate-proof transport; thus, improved road infrastructure in the region that is important for the region focusing on tourism;
- 2/ European innovation technologies transferred to UA and spread in the whole target

region, UA in particular: there is a plenty of European technologies for EV, e-transport systems for public transport etc., while UA faces an information gap problem. The ICIT would act as a technology bridge between UA and EU securing an opportunity for stakeholders to get reliable information, to see and touch sample technologies exhibited at the Centre.

3/ Number of travelers by e-transport increased in the region. Owing to the EV specifics transit travellers will have to spend longer time in the region in order to charge spending money in the region, visiting tourist objects; thus, investing into local economies.

3.10.2 Avoiding double financing

The project proposal neither overlaps with other project proposals not includes any activities that would form a part of any other projects submitted under other programs or calls of proposals. The project objectives and activities were developed solely for this project proposal.

4. Work plan

4.1. Activities groups (AG) and project level outputs and results

4.1.1 AG 1-3 – Soft project components

Activity Group (AG)	Title of the AG Max. 300 characters	Total AG indicative budget in euro
1	Collecting all the necessary information, analyzing and developing recommendations. Research method: site visits, interviews, field studies, data and information collection, analysis, summarizing and etc. Developing recommendations for municipalities (per 10 municipality in each country)	40 738,00
Responsible Beneficiary(s)	LB - UA - FIP	
Beneficiaries' involved. Please only mention the Beneficiaries involved without further details (1.5.3 is dedicated for more details)	LB - UA - FIP, B1 - SK - CPK - Michalovce, B2 - HU - KIÚT	
Activity #	Activity title Max. 100 characters	Brief description Max. 500 characters
Activity 1.1	Activities of the international working expert group (IWEG)	IWEG is responsible for collecting all the necessary information, analyzing and developing recommendations (Activities 1.2, 1.3). It will consist of 3 external experts: from HU, SK & UA. Includes the followings: identifying experts; developing ToR, drawing up the research and activity plan; working meetings of the experts, consultations, research and report. Research method: site visits, interviews, field studies, data and information collection, analysis, summarizing and etc.
Activity 1.2	Recommendations on EV infrastructure	Developing recommendations for municipalities (per 10 municipality in each country) concerning urban development

		<p>planning (parks, public places) and for public authorities concerning inter-city roads development (resting places, fuel stations) with regard to the EV needs (places, technical conditions, types of equipment, capacity and etc.). Will be carried out by the IWEG activities. Also involves individual consultancy and on-site visits to the municipalities and intercity roads.</p>
Activity 1.3	Summarizing reports & publishing	<p>The research results will be summarized and published in 3 recommendation reports for three target states including colored inserts - each country in its own language. The report of each country will include recommendations for 10-10 municipalities & road authorities. Based on the expert research results an interactive map will be drawn up with proposed locations of the EV charging stations (inactive dots, just indications) and those already established (active dots). The map will cover the whole cross-border region & will integrate the stations already installed in other regions of the target countries. In such a way, this map can be used as a plan for development of the EV charging infrastructure, by travellers as information source for planning their trips.</p> <p>Furthermore, during planning locations of the charging stations populations will have a chance take part in the planning process by voting through the web resources to the best locations for the charging stations. To this end, they will be invited to choose among several alternative locations - public involvement method.</p>
Activity 1.4	Recommendations presenting	<p>Holding of three 1-day international presentation workshops in UA, HU, SK. Exact venues will be decided in the course of the project.</p> <p>Target audience: local & regional authorities, experts, other entities interested. Goal: to present the research results/ recommendations for urban and inter-city roads development with due regard to EVs needs.</p> <p>Participants: 30-40 persons.</p> <p>Format: reports, presentations, discussions & consultancy.</p> <p>Furthermore, recommendations & the interactive map will be presented through the I-net web-portal & social networks.</p>

Outputs of activities. Please list minimum 1 and maximum 3 outputs per AG and correlate them with Section 2.4

Output #	Title of the output Max. 100 characters	Brief description of the output Max. 500 characters	Corresponding activity(ies)	Target value
Output 1.1	Interactive map	It is planned to develop a cross-border interactive map with the planned & already established EV charging stations. It will be used by EV owners to plan their trips, by municipalities in planning their infrastructure.	1.3	1,0000 00
Output 1.2	Urban & road infrastructure improvement recommendation reports	It is planned to assess situation & develop recommendations for 30 municipalities in UA (10), SK (10), HU (10) how to plan and improve urban and road infrastructure with regard to the needs of e-transport, including description of the appropriate technologies by types, technical conditions necessary, identified places etc. 3 recommendations published (for HU, SK and UA).	Activities 1.1, 1.2, 1.3.	3,0000 00
Output 1.3	Presentation workshops held	It is planned to hold three international workshops in HU, SK & UA to present results of the research and recommendations for municipalities.	Activity 1.4	3,0000 00

Results. Please list minimum 1 and maximum 3 result(s) per AG and correlate them with Section 2.4.

Result #	Results title Max. 100 characters	Please provide a brief description of the results emerging from this AG Max. 500 characters	Programme output indicator or other indicators to which the result will contribute	Target value
Result 1.1	Target groups directly presented and involved to planning of road and urban infrastructure improvements	- Informed at the international workshops: 40 part. X 3 workshops=120 persons; - Informed through web - 1000		1 120,0 00000
Result 1.2	Municipalities	It is planned to assess situation &		30,000

	consulted	develop recommendations for 30 municipalities in UA (10), SK (10), HU (10) how to plan & improve urban & road infrastructure with regard to the needs of e-transport, including description of the appropriate technologies by types, technical conditions necessary, identified places etc.		000
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Activity Group (AG)	Title of the AG Max. 300 characters	Total AG indicative budget in euro
2	The project team will collect information for the GreenWheels consultancy centre, It is planned to recruit and train 4 consultants of the ICIT (1-1 HU & SK, 2 UA, Consultancy by the ICIT consultants on permanent basis to increase EVs and quantity of charging infrastructure in the cross-border region	55 100,00
Responsible Beneficiary(s)	LB - UA - FIP	
Beneficiaries' involved. Please only mention the Beneficiaries involved without further details (1.5.3 is dedicated for more details)	LB - UA - FIP, B1 - SK - CPK - Michalovce, B2 - HU - KIÚT	
Activity #	Activity title Max. 100 characters	Brief description Max. 500 characters
Activity 2.1	Collecting data ware for the ICIT "GreenWheels"	The project team will collect information, samples for the GreenWheels consultancy centre. The followings will be gathered: information on the technologies of European manufacturers, technical information, presentation materials, workable specimen (obtained on free of charge basis) etc.
Activity 2.2	Recruiting & training of ICIT consultants	It is planned to recruit and train 4 consultants of the ICIT (1-1 HU & SK, 2 UA (1 - technical expert and 1 - technology consultant). The consultants will be selected on competitive basis. Their task will be to provide correct, specific and technically reliable information to

		target groups. The consultants will be trained on the job & at brief theoretical training with the invited experts (duration 5 days, format: interactive session; subjects: innovation technologies of e-transport: current situation and perspectives for the future, standards, types of equipment, technical issues etc. - to be developed in detailed in the course of the project).		
Activity 2.3	Providing information & consultancy	<p>Consultancy by the ICIT consultants on permanent basis to increase EVs and quantity of charging infrastructure in the cross-border region. Target groups: people willing to transit to EVs, entities willing to install charging stations, municipalities etc.</p> <p>Number of consultancy delivered: 550 in all 3 countries (100 HU, 150 SK, 300 UA) for charging stations; 400 - potential EV owners. Consultancy formats: written, interviews, information provision, visits & etc.</p>		
Activity 2.4	Researching public opinion	<p>This activity will be carried out to assess change of local communities' attitudes to e-transport as a result of the project.</p> <p>Furthermore, at the stage of identifying places for establishment of charging infrastructure it is planned to launch an information project in the I-net to involve public into the planning process by means of voting to the places.</p> <p>Methods: individual interviews, feedback forms, web-polling (webpage, social network page).</p>		
Outputs of activities. Please list minimum 1 and maximum 3 outputs per AG and correlate them with Section 2.4				
Output #	Title of the output Max. 100 characters	Brief description of the output Max. 500 characters	Corresponding activity(ies)	Target value
Output 2.1	Innovation technology databank	Innovation technology databank (hub) administered by ICIT "GreenWheels", accessible for all partners; includes terrabytes of information related to European e-transport technologies, case studies of successful e- transport systems (taxi services, public transport systems, EV owners' clubs systems & etc.), technical information, workable specimen (at least 10 EU producers presented), media presentation	Activity 2.1	1,0000 00

		materials of different producers. Users: ICIT consultants & project managers.		
Output 2.2	Consultations provided	Consultancy provided concerning climate- proof transport on permanent basis to the target groups. Entities establishing charging stations on their sites - 300 (UA), 100 (HU), 150 (SK). Consultancy to potential EV owners - 400	Activity 2.3.	950,00 0000
Output 2.3	ICIT "GreenWheels" established	ICIT "GreenWheels" is a CB tool to foster spreading of e- transport & EV infrastructure development in the region. Furthermore, in the future GreenWheels will deal with all types of e-transport (to be used for public transport of municipalities, planning infrastructures, exhibition of innovation technologies). It will also host EV owners club & remote control hub for the CB charging network. Also includes 1 training programme & 4 consultants trained to work at the centre.	2.1, 2.2, 2.3.	1,0000 00
Results. Please list minimum 1 and maximum 3 result(s) per AG and correlate them with Section 2.4.				
Result #	Results title Max. 100 characters	Please provide a brief description of the results emerging from this AG Max. 500 characters	Programme output indicator or other indicators to which the result will contribute	Target value
Result 2.1	Target groups consulted	Thus, in the framework of the activities & events under this activity group it is planned to inform & involve 950 representatives of target groups: 550 target business owners, 400 individual visitors to the ICIT.		950,00 0000
Result 2.2	Newly appeared EV vehicles in the region	An indicator achieved by means of consultancy, awareness raising activities & owing to the infrastructure established securing charging facilities.	Increase of number of vehicles using the built, modernized transport and border management infrastructure (number of vehicles per day).	436,00 0000

Activity Group (AG)	Title of the AG Max. 300 characters	Total AG indicative budget in euro
3	This activity will be held during Activity 3.2 "EV Motor-Rally". It is planned to organize 1-day promotion & experience sharing workshops: 1- 1 in HU & SK, 2 in UA.	63 013,66
Responsible Beneficiary(s)	LB - UA - FIP	
Beneficiaries' involved. Please only mention the Beneficiaries involved without further details (1.5.3 is dedicated for more details)	LB - UA - FIP, B1 - SK - CPK - Michalovce, B2 - HU - KIÚT	
Activity #	Activity title Max. 100 characters	Brief description Max. 500 characters
Activity 3.1	Holding of CB EV workshops	<p>This activity will be held during Activity 3.2 "EV Motor-Rally". It is planned to organize 1-day promotion & experience sharing workshops: 1- 1 in HU & SK, 2 in UA.</p> <p>Subjects: CBC of EV owners' club in HU, SK, UA, development of EV infrastructure in the world "Rejection of hydrocarbon fuel is real".</p> <p>Participants: members of clubs, self-governments, NGOs, businesses, citizens - whoever interested in the topic (50 people).</p> <p>One of the goals is to arrange cross-border cooperation between EV owners' clubs as the pillars of e-transport development.</p> <p>The event will be announced on the homepage, prior registration will be required.</p>
Activity 3.2	International seminar and EV motor-rally	<p>International seminar in UA nad HU - participation of 50 person + other costs</p> <p>EV motor rally will be organized in connection to the International seminar</p> <p>LB - AG1. Accommodation (15 person invited x 45 euro = 675), Meals 1120 euro (lunch 40 pers.x 11 = 440 euro; dinner 40 pers x 13 = 520 euro; coffee break 40 pers. X 4 = 160 euro); Consumables 40 sets per 7,5 Eur = 300 euro. - Video/photo report from the event - 400 Euro. In total 2495 euro.</p> <p>B2 - Accommodation: 35 participants x 50 euro x 1 night = 1750 euro</p> <p>- Meals 35 participants x 25 euro x 3 occasions</p>

		<p>= 2625 euro</p> <ul style="list-style-type: none"> - Coffee, soft drinks and etc.: 40 participants x 3 euro x 3 occasions = 360 euro - Conference hall rent: 2 days x 200 euro/day = 400 euro - Video report: 125 euro - Consumables: 200 euro - Others: 268 - Translation equipment 2 days x 250 euro = 500 euro
Activity 3.3	Media campaign	<p>In order to raise public awareness of e-transport benefits it is planned to organize broad media campaign covering border regions of the three target countries (HU, SK & UA). It consists of the followings:</p> <ol style="list-style-type: none"> 1. Producing a series of social advertising videos (6 episodes) of 20-30 seconds, in the form of animations of didactic nature to present advantages of e-transport. This series will be broadcasted on local/regional TV channels during 2 months; 2. Producing a series of 6 radio social advertising. It will be broadcasted on local/regional radio channels of HU, SK & UA during 2 months; 3. 3-month campaign on billboards (UA-SK-HU) after radio/TV broadcasts to prolong their impact; 4. It is planned to organize 3 TV and 3 radio programmes (1-1 in each country) dedicated to discussions of the issues of e-transport in prime time. It is planned to invite EV owners, local self-governments, road authorities, businesses & etc. 5. All these activities will be backed by web- releases, publications, news & etc.

Outputs of activities. Please list minimum 1 and maximum 3 outputs per AG and correlate them with Section 2.4

Output #	Title of the output Max. 100 characters	Brief description of the output Max. 500 characters	Corresponding activity(ies)	Target value
Output 3.1	Media content items developed	<p>Includes:</p> <ul style="list-style-type: none"> - a series of 6 video clips (20-30 seconds each) - social commercials in 3 languages (HU, SK, UA) - 6 social radio commercials in 3 languages (HU, SK, 	Activity 3.3.	18,000 000

		UA) - 3 TV programmes - discussions of the day (HU, SK, UA) - 3 radio programmes (HU, SK, UA)		
Output 3.2	Public events held	4 Workshops for EV-club participants/guests, 200 participants (50- per event). 1 EV-motor rally (8-day event), 800 target group representatives involved.	Activity 3.1 - 3.2	5,0000 00
Output 3.3	Promotion campaign held	A complex promotion campaign will be held in three countries applying information for hearing perception (radio, TV), visualization (TV, publications in printed media & web- publications, billboards), practical experience: EV workshops, EV motor- rally	Activities 3.1, 3.2 & 3.3	1,0000 00

Results. Please list minimum 1 and maximum 3 result(s) per AG and correlate them with Section 2.4.

Result #	Results title Max. 100 characters	Please provide a brief description of the results emerging from this AG Max. 500 characters	Programme output indicator or other indicators to which the result will contribute	Target value
Result 3.1	Target audience informed	1 600 000 people informed in 3 target countries/regions by TV/radio through the promotion campaign.	Number of people aware of the e-transport benefits	1 600 0 00,000 000
Result 3.2	Participants of the public awareness events	800 participants of the EV motor rally from 3 countries + 200 participants of EV workshops	Number of people aware of the e-transport benefits	1 000,0 00000
Result 3.3	EV owners' clubs interested in CBC	It is planned to involve into CBC national EV owners' clubs of the target countries. They are the pillars & driving force of e-transport development. It is planned to connect at least three clubs from three target countries.	Number of organizations involved in CBC to push e- transport development	3,0000 00

4.1.2. AG 4-5 – Infrastructure

Activity Group	Title of the AG	Total AG indicative
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(AG)	Max. 300 characters		budget in euro
4	The technical concept of infrastructural component includes 2 elements of the united cross-border system of public & rapid EV charging stations, including: 1/ Building of the International Centre for Innovation Technology (ICIT), which is multifunctional having manifold purpose of use		499 198,43
AG Responsible Beneficiary(s)	LB - UA - FIP		
Beneficiaries' involved. Please only mention the Beneficiaries involved without further details (1.5.3 is dedicated for more details)	LB - UA - FIP, B1 - SK - CPK - Michalovce, B2 - HU - KIÚT		
Activities			
Activity 4.1	Construction of the ICIT building	The activity includes negotiation procedure to award the building contract, contracting of the building company, technical supervisor & actually the reconstruction works of the ICIT building. All the necessary initial measures have been taken: technical documentation & cost estimate developed, positive conclusions of the state expertise department obtained. After awarding the building contract reconstruction can be started. Lead Applicant is responsible for reconstruction	
Activity 4.2	Purchasing equipment for the ICIT "GreenWheels"	The activity envisages creating working conditions in the ICIT building & includes purchasing & assembling computer equipment, furniture & media presentation equipment. Objectives: UA: working places, workshops and small conferences, individual consultancy, technology show-room operating, CB charging monitoring system support etc. ICIT official opening will be organized (connection with AG 2.1, 2.2 of the project	

		soft component).	
Activity 4.3	Cross-border EV charging system	<p>It is planned to build a basic network of EV charging infrastructure in the cross-border region (HU, SK, UA) to secure cross-border mobility of e-vehicles. The stations will be built at the distance of EV moving capacity in 50-100 km zone from the border. Building of the EV charging stations includes planning & permissions, creating technical conditions, purchasing equipment & assembling works. Each partner will be responsible for building of infrastructure in his/her country:</p> <p>UA: one fast charging station 50 kW based on solar panels functioning according to the zero emission principle, 5 public charging stations 20 kW at the key places selected. Potential places: parking sites of the municipalities or other institutions. Criteria: accessibility for EVs, 24 hours control & available conditions for electricity connection.</p> <p>HU: 4 public charging stations 20 kW in the key places selected.</p> <p>SK: 1 fast charging stations 50 kW, 6 public charging stations 20kW</p> <p>In total, a basic network of 17 charging stations will be installed in the cross-border region.</p>	
Project results			
Result #	Programme output indicator or other indicators to which the result will contribute (focus on min 1 and max 3 results)	Baseline	Target
Result 4.1		57,000000	74,000000
Result 4.2		0,000000	1,000000

4.1.3. AG 6 – Project Management and communication

Activity Group (AG)	AG title	Total AG indicative budget in euro
6	Project management and	Project management indicative budget: 237 571,81

	communication	Communication indicative budget: 41 548,28
Responsible Beneficiary(s) for project management		LB - UA - FIP
Responsible Beneficiary(s) for communication		LB - UA - FIP
Beneficiaries' involvement in AG 6		
Beneficiary 1.	LB - UA - FIP	
Beneficiary 2.	B1 - SK - CPK - Michalovce	
Beneficiary 3.	B2 - HU - KIÚT	
Project management activities		
Activity 6.1	START-UP ACTIVITIES	Carrying out necessary procedures to launch officially the project in the partner countries, for instance, project registration in UA, consultancy with audit officers, signing of necessary agreements etc. Identifying experts for specific tasks.
Activity 6.2	PROJECT MANAGEMENT, COORDINATION	Initial: developing detailed project activity plans, monitoring/evaluation procedures and plan, communication and financial plans, implementation procedures, documentation etc. Day-to-day: management of project activities individually by the Applicants for symmetrical activities, jointly of CBC (common) activities. Includes experts' working and team meetings to secure interaction of experts/partners in specific tasks (studying EV situation in HU, SK, UA, working out recommendations for local self-governments and road authorities, media campaign, consultancy, infrastructure component, preparing of events etc.)
Activity 6.3	STEERING AND MONITORING OF THE PROJECT IMPLEMENTATION	Includes activities of applicant and project level monitoring, progress and final evaluation described above. 3 2-day Progress meetings (1-SK, 1-HU, 1-UA) involving all partners every 6 months aimed at preparing progress reports, progress evaluation and planning of further periods.

Activity 6.4	FINANCIAL MANAGEMENT	Initial: developing of project costs recording and accounting system, reporting documents, technical documentation for project management (procurement forms, meeting minutes, timesheets etc.) Day-to-day: costs recording and accounting. Each applicant responsible for his/her budget. Reporting: partner (by each applicant) and project (lead applicant) level reporting: progress (every 6 months), annuals and final.
Communication Plan		
Communication activities		
<p>C1 - Web-informing Web-informing through the web-page of the ICIT centre, partners homepages, existing EV clubs, social networks in the form of web- releases after each activity & event of the project. Furthermore, the partners will create a special project page in the facebook.</p> <p>C2 - Project Conferences This communication activities group includes 3 start press-conferences (in HU, SK & UA), press-conferences during presentation workshops (3), CB EV workshops (3) & EV motor rally, opening presentation of the ICIT centre and the Final project conference (to present the project results, to disseminate the project ideas).</p> <p>C3 - Feedback activities This activity group includes web-polling, interview with target groups</p> <p>C4 - Promo package developing The promo package will include: project banners, magnet emblems for vehicles, plastic club membership cards, T-shirts and caps, little flags with emblems, big flags for cars during the motor rally, textile bags with logos, keyfobs. All the items will bear logo of the project. They will be used during the promo campaign, project activities</p> <p>C5 - Broadcasting It is a part of the project media campaign. A series of 6 episodes of 20-30 seconds animations will be broadcasted on local TV/radio channels of HU, SK & UA during 2 months, plus 3 months campaign on big- boards (UA-SK-HU).</p>		

Furthermore, it is planned to organized 3 TV and 3 radio programmes (1-1 in each country) dedicated to the issues of e-transport in prime time.

4.2. Time plan

No.	YEAR 1																				YEAR 2											YEAR 3											
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36							
1								✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓								
1.1							✓	✓						✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓								
1.2																										✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓							
1.3																											✓	✓	✓	✓	✓	✓	✓	✓	✓	✓							
1.4														✓	✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓							
2										✓	✓	✓		✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓							
2.1										✓	✓	✓		✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓							
2.2										✓	✓	✓		✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓							
2.3										✓	✓	✓		✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓						
2.4														✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓						
3														✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓						
3.1														✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓						
3.2														✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓					
3.3														✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓					
4						✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓					
4.1						✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓				
4.2						✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			
4.3						✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			
6	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			
6.1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		

4.3. Procurement plan

No	Beneficiary / country	Type of contract (services, supplies, works). Description of items to be purchased (except for direct award procedures)	Month of planned announcement of the procurement	Estimated date of award	Duration of the implementation of the contract	Budget line	Value of the contract (EUR)	The title of the selected procurement procedure and if applicable, in the national language	Justification:	Corresponding Activities Group (AG)
Implementation year 1										
Proc. 20	LB - UA - FIP	Supplies	9	01/05/2021	2	3.2 - Others	26 000,00	Award on the basis of single tender	Article 53-55 ENI CBC IR TESIM Guide in single lot	AG4
Proc. 1	LB - UA - FIP	Works	2	01/11/2020	12	6.3 - Reconstruction, works	142 100,00	Competitive negotiated procedure	Article 53-55 ENI CBC IR TESIM Guide	AG4
Proc. 2	LB - UA - FIP	Services	2	01/11/2020	12	6.3 - Reconstruction, works	3 500,00	Award on the basis of single tender	Article 53-55 ENI CBC IR TESIM Guide	AG4
Proc. 3	LB - UA - FIP	Works	4	31/01/2021	6	6.2 - Construction, works	15 000,00	Award on the basis of single tender	Article 53-55 ENI CBC IR TESIM Guide	AG4
Proc. 7	LB - UA - FIP	Supplies	3	01/11/2020	6	3.2 - Others	49 000,00	Competitive negotiated procedure	Article 53-55 ENI CBC IR TESIM Guide in 2 lots	AG4

Proc. 8	LB - UA - FIP	Supplies	10	01/06/2021	1	3.1 - Purchase or rent of equipment	5 100,00	Award on the basis of single tender	Article 53-55 ENI CBC IR TESIM Guide in single lot	AG2
Proc. 9	LB - UA - FIP	Services	1	15/08/2020	24	3.1 - Purchase or rent of equipment	9 960,00	Award on the basis of single tender	Article 53-55 ENI CBC IR TESIM Guide in single lot	AG2
Proc. 4	LB - UA - FIP	Services	7	01/03/2021	15	4.8 - Others	8 250,00	Award on the basis of single tender	Article 53-55 ENI CBC IR TESIM Guide in single lot	AG2
Proc. 5	LB - UA - FIP	Services	3	01/11/2020	12	4.2 - Studies, research	7 200,00	Award on the basis of single tender	Article 53-55 ENI CBC IR TESIM Guide in single lot	AG1
Proc. 6	LB - UA - FIP	Services	7	01/03/2021	3	3.2 - Others	3 000,00	Award on the basis of single tender	Article 53-55 ENI CBC IR TESIM Guide in single lot	AG3
Proc. 14	B1 - SK - CPK - Michalovce	Works	4	01/12/2020	12	6.2 - Construction, works	51 389,60	Small-value contract (Zákazka s nízkou hodnotou)	According to §117 of Act no. 343/2015	AG4
Proc. 10	B1 - SK - CPK - Michalovce	Supplies	2	01/10/2020	2	3.1 - Purchase or rent of equipment	6 264,94	Small-value contract (Zákazka s nízkou hodnotou)	According to §117 of Act no. 343/2015.	AG6
Proc. 11	B1 - SK - CPK - Michalovce	Supplies	2	01/10/2020	6	3.1 - Purchase or rent of equipment	64 800,00	Negotiated procedure as per unique products with publication of the procurements report (tovar minimálne 50.000 ale menej ako 135.000 EUR)	According to §114 of Akt number 343/2015Z. Split of procurement in 2 lots: 1/ Fast EV charging station equipment, BL 3.1.3. 2/ EV charging station equipment, BL 3.1.4.	AG4

Proc. 12	B1 - SK - CPK - Michalovce	Services	3	01/11/2020	12	4.2 - Studies, research	8 100,00	Small-value contract (Zákazka s nízkou hodnotou)	According to §117 of Act no. 343/2015	AG1
Proc. 13	B1 - SK - CPK - Michalovce	Works	4	01/12/2020	12	6.2 - Construction, works	55 628,83	Small-value contract (Zákazka s nízkou hodnotou)	According to §117 of Act no. 343/2015	AG4
Proc. 15	B2 - HU - KIÚT	Services	3	01/11/2020	6	4.2 - Studies, research	5 100,00	Single tender procedure	Közbeszerzési törvény KBT 2015 év 143. szám	AG1
Proc. 16	B2 - HU - KIÚT	Services	4	01/12/2020	12	4.4 - Translation, interpreters	7 320,00	Single tender procedure	Közbeszerzési törvény KBT 2015 év 143. szám in 2 lots	AG3, AG6
Proc. 17	B2 - HU - KIÚT	Services	4	01/12/2020	12	4.8 - Others	3 200,00	Single tender procedure	Közbeszerzési törvény KBT 2015 év 143. szám	AG4
Proc. 18	B2 - HU - KIÚT	Services	1	01/09/2020	5	6.1 - Studies, technical documentations, permissions	9 400,00	Single tender procedure	Közbeszerzési törvény KBT 2015 év 143. szám	AG4
Proc. 19	B2 - HU - KIÚT	Works	3	01/11/2020	12	6.2 - Construction, works	77 040,00	Negotiation tender procedure	Közbeszerzési törvény KBT 2015 év 143. szám	AG4
Implementation year 2										
Proc. 21	LB - UA - FIP	Services	19	01/02/2022	3	4.7 - Visibility and communication actions	7 000,00	Award on the basis of single tender	Article 53-55 ENI CBC IR TESIM Guide in single lot	AG6

Proc. 23	LB - UA - FIP	Supplies	14	01/10/2021	2	4.7 - Visibility and communication actions	5 000,00	Award on the basis of single tender	Article 53-55 ENI CBC IR TESIM Guide in single lot	AG6
Proc. 24	LB - UA - FIP	Services	21	01/05/2022	1	4.6 - Costs of events (conferences, seminars)	7 500,00	Award on the basis of single tender	Article 53-55 ENI CBC IR TESIM Guide in single lot	AG3
Proc. 22	LB - UA - FIP	Services	19	01/02/2022	3	4.7 - Visibility and communication actions	1 800,00	Award on the basis of single tender	Article 53-55 ENI CBC IR TESIM Guide in single lot	AG6
Proc. 25	LB - UA - FIP	Supplies	10	01/06/2021	4	3.1 - Purchase or rent of equipment	13 050,00	Award on the basis of single tender	Article 53-55 ENI CBC IR TESIM Guide in 2 lots	AG2
Proc. 26	B1 - SK - CPK - Michalovce	Services	10	01/06/2021	12	4.4 - Translation, interpreters	3 720,00	Small-value contract (Zákazka s nízkou hodnotou)	According to §117 of Act no. 343/2015	AG6
Proc. 27	B1 - SK - CPK - Michalovce	Services	21	01/05/2022	1	4.6 - Costs of events (conferences, seminars)	11 680,00	Small-value contract (Zákazka s nízkou hodnotou)	According to §117 of Act no. 343/2015 in 2 lots	AG3
Proc. 28	B1 - SK - CPK - Michalovce	Services	19	01/02/2022	3	4.7 - Visibility and communication actions	5 000,00	Small-value contract (Zákazka s nízkou hodnotou)	According to §117 of Act no. 343/2015	AG6
Proc. 29	B1 - SK - CPK - Michalovce	Services	13	01/09/2021	5	4.8 - Others	9 057,60	Small-value contract (Zákazka s nízkou hodnotou)	According to §117 of Act no. 343/2015	AG6
Proc. 30	B2 - HU - KIÚT	Services	21	01/05/2022	1	4.6 - Costs of events (conferences, seminars)	10 430,00	Single tender procedure	Közbeszerzési törvény KBT 2015 év 143. szám	AG3
Proc. 31	B2 - HU - KIÚT	Services	12	01/08/2021	1	4.6 - Costs of events (conferences, seminars)	7 928,00	Single tender procedure	Közbeszerzési törvény KBT 2015 év 143. szám	AG3
Proc. 32	B2 - HU - KIÚT	Services	19	01/02/2022	3	4.7 - Visibility and communication actions	4 500,00	Single tender procedure	Közbeszerzési törvény KBT 2015 év 143. szám	AG6

4.4. Project team

Proposed position	Name of expert	Years of experience	Educational background	Special areas of knowledge	Experience in beneficiary country	Languages and degree of fluency (Very Good, Good, Weak)
Project manager (HU)	András Rákóczi	50	Budapest University of Economics and Public Administration, Transportation Major	Project management skills; Financial planning and management skills; Planning and organizing skills; Event management; Negotiation and communication skills;	Project management	Hungarian (very good) English (weak) Russian (weak)
Financial manager (HU)	Attila Sz kibák	13	Higher, National Civil Service University	Financial management	Financial management, project management	English (weak) Hungarian very (good)
Financial manager (UA)	Oksana Shyshkanych	14	Higher: Uzhhorod National University, Economic Faculty, Degree in Finances, specialist	Accountant, Financial planning and management	Project management, Financial management and planning	English (weak) Russian (very good) Slovak (very good) Ukrainian (very good)
Communication manager (HU)	Gábor Soltész	7	IBS – International Business School Budapest, Hungary	Communications and management	Communications and management	Hungarian (very good) English (very good) German – (good)
Project Coordinator (UA)	Yevheniy Luksha	22	Higher degree Uzhgorod National University, Law faculty, Specialist in law, Economic faculty. Specialist Industrial Finances	Project development, planning and coordination, financial management, business consultancy	Project management/expert and CBC project coordinator Procurements planning and management	English (good) Slovak (good) Hungarian (weak) Ukrainian (very good) Russian (very good)

UA Project Task manager (UA)	Alina Lambrukh	16	Higher: Specialty "World History" Diploma Specialist; Diploma specialist, qualification lawyer; Specialty "Accounting" Diploma of junior specialist; Specialty "Finance" Diploma of the specialist	Development and implementation of projects	Project management of the ITD; Financial planning and management; Legal advice; Project management	English (weak) Russian (very good) Slovak (good) Ukrainian (very good)
Communication manager (UA)	Yaryna Beley	4	Higher: Uzhhorod National University, Faculty of Romano-Germanic Philology, Philologist	communications management, Translation/interpretation	Project management and communication	English (very good) Russian (very good) Slovakian (weak) Ukrainian (very good)
Project manager (SK)	Ľuboslav Závacký	18	University	Project management skills	Administration of project activities	Russian (good) Ukrainian (weak) English (weak) Slovak (very good)
Project manager assistant (SK)	Martina Tujová	25	Technical school	Project Management	Project Management	Polish (good) English (weak) Slovak (very good)
Financial manager (SK)	Jana Kalanová	10	University	Financial planning and management	management, Financial management and planning	English (weak) Slovak (very good)
Project communication manager (SK)	Gabriel Doric	40	University. Law faculty	Implementation of projects; Project Management	Project management	Russian (good) Ukrainian (good) Slovak (very good)

5. Lead Beneficiary's Profile

Name of the organisation in EN	Factory of Investment Projects
Name in original language	HO "Fabryka investytsijnykh proektiv"
Nationality	Ukraine
Legal Status	Private organization
Organisation ID	36990488
Postal address	Ukraine 88000 Uzhhorod Zhupanatska square 12
Contact person	Oksana Shyshkanych
Contact person's availability (e-mail; phone)	shyshkanych@gmail.com; +380503723367;

6. Beneficiary N's Profile

Beneficiary 1's Profile

Name of the organisation in EN	First Contact Center - Michalovce
Name of the organisation in original language	Centrum prvého kontaktu - Michalovce
Nationality	Slovakia
Legal Status	Private organization
Organisation ID	31256635
Postal address	Slovakia 07101 Michalovce Námestie slobody 1 18
Contact person	Luboslav Závacký
Contact person's availability (e-mail; phone)	cpkmichalovce@gmail.com; +421563810647;

Beneficiary 2's Profile

Name of the organisation in EN	KIÚT Regional Development Association
Name of the organisation in original language	KIÚT Térségfejlesztési Egyesület
Nationality	Hungary
Legal Status	Private organization
Organisation ID	15-02-0001812
Postal address	Hungary 4625 Záhony Európa Square 20
Contact person	András Rákóczi
Contact person's availability (e-mail; phone)	kiutzahony@gmail.com; +36302574125;

PROJECT BUDGET PER BENEFICIARY

MODIFICATION ID: ADD02

HUSKROUA/1702/7.1/0041/LB		LB:	PIP	UA	UA		UA		Description	
GreenWheels		LB:	PIP	UA	UA		UA		Description	
No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)		Costs (in EUR)		Description	
Human Resources					66 150,00		66 150,00			
1.1	Salaries of internal project manager	hour	2 640,00	6,00	42 390,00	42 390,00	15 840,00	15 840,00	88 hours per month X 30 month work.	Permanent staff member for the whole project period, 50 % occupancy. Salary including social taxes: monthly rate EUR 1056.0 (6 euro per hour)
1.1.1	UA Project task manager	hour	3 540,00	7,50	26 550,00	26 550,00	15 840,00	15 840,00	118 hours per month X 30 month work.	Permanent staff member for the whole project period, appr. 67 % occupancy. Salary including social taxes: monthly rate EUR 1320.0 (7.5 euro per hour)
1.1.2	Project Coordinator	hour	2 640,00	6,00	15 840,00	15 840,00	15 840,00	15 840,00	88 hours per month X 30 month work.	Permanent staff member for the whole project period, 50 % occupancy. Salary including social taxes: monthly rate EUR 1056.0 (6 euro per hour)
1.2	Salaries of internal project financial manager	hour	1 320,00	6,00	7 920,00	7 920,00	7 920,00	7 920,00	75 hours per month X 18 month work	Permanent staff member for the whole project period, 43 % occupancy. Salary including social taxes: monthly rate EUR 1056.0 (6 euro per hour)
1.3	Salaries of internal project communication manager	hour	0,00	0,00	0,00	0,00	0,00	0,00	12 month full-time staff	The employee will be hired on a competitive basis
1.3.1	Communication manager	per month	0,00	400,00	0,00	0,00	0,00	0,00	Job Description: - Reception of visitors at the techno hub International Center for Innovation Technology (ICIT) - Fixing and recording users of charging stations - Consulting by telephone - Organization of ICIT, preparation of premises for presentations and other events"	
1.4	Salaries of internal professional staff	per month	0,00	400,00	0,00	0,00	0,00	0,00	12 month full-time staff	The employee will be hired on a competitive basis
1.4.1	ICIT Consultant	per month	0,00	400,00	0,00	0,00	0,00	0,00	12 month full-time staff	The employee will be hired on a competitive basis
2	Travel				1 200,00	1 200,00	1 200,00	1 200,00		
2.1	International travel cost for project staff (including travel and subsistence costs)				1 200,00	1 200,00	1 200,00	1 200,00		
2.1.1	International travel, overnights staying	per diem	10,00	80,00	800,00	800,00	800,00	800,00	A total of 5 trips overnight visits for two persons. The daily allowances are calculated according to the rate of 80 Euro per person for a two-day overnight stay. Per diem rate 80 EUR includes accommodation costs (40 euro), meals for 2 days (30 euro), other costs (10 euro).	
2.1.2	International travel, one-day visits	per day	16,00	25,00	400,00	400,00	400,00	400,00	5 per night visits X 2 pers. X 80 EUR = 800.00 EUR 8 trips with a one-day visit for two persons, 25 Euro per person for a one-day trip. One-day visit subsistence costs 25 EUR includes meals and other costs for 1 day staying in partner country. 8 visits X 2 pers. X 25 EUR = 400.00 EUR	
2.2	Inland travel cost for project staff (including travel and subsistence costs)				0,00	0,00	0,00	0,00		
2.3	Travel costs for other stakeholders				0,00	0,00	0,00	0,00		
3	Equipment and supplies				101 750,00	101 750,00	101 750,00	101 750,00		
3.1	Purchase or rent of equipment				18 150,00	18 150,00	18 150,00	18 150,00		

PROJECT BUDGET PER BENEFICIARY

MODIFICATION ID: ADDDZ

No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description	UA	
							FIP	UA
<p>LB: HUSKROUA/1702/7.1/0041/LB FIP: UA</p> <p>LB: GreenWheels FIP: UA</p>								
3.1.1	Rent of EV-car	per month	0,00	415,00	0,00	"AG2, AG3. For all project needs. Price indicated as monthly rate. The project involves a large number of consultations and works on infrastructure development planning in different cities of the target region. An analysis of the plan for the number of trips and their mileage shows at least 36,000 km. of the project. Another aspect - the project promotes the idea of abandoning vehicles that consume fossil fuels, so it is absolutely essential to use the kind of transport that is the subject of the promotion for the purposes of advertising and targeting campaigns. It is intended not only to rent any electric car, but also to brand it properly. According to a preliminary market survey, the monthly rent of a used RENAULT ZOE electric car in Uzhhorod is between 400 and 450 euros. Daily rate - \$ 34 per day. The budget of the project includes the cost of rent of the electric car of 415 euros per month in accordance with the received preliminary offer of the lowest price."		
3.1.2	ICT furniture	per set	1,00	5 100,00	5 100,00	"AG2. 3 working places set (3 x 700 = 2100), Reception (2000), Chairs 40 ps (1000) Accommodating workplaces, target reception areas and presentation areas at the International Center for Innovation Technology (ICIT) premises. The plan provides for a minimum set of medium-price furniture available on the local market. A/ 3 working places set (for consultants and project staff): the set includes an office chair (2600 UAH), desk with modern design (8000 UAH), guest chairs 2 pieces. (2 * 1500 UAH = 3000 UAH), shelf with modern design 5400 UAH. The average price is from 19 000 UAH, which is about 700 Euro per set. (3 x 700 = 2100) B/ Reception – a comfortable place for receiving visitors in an informal setting, negotiating. A set of preferably soft comfortable furniture, or other, with similar characteristics. The price of the average option can be seen by the link (in the color of the GreenWheels brand) is 2000 euros per set. C/ Chairs 40 ps – for the presentation space. The budget specifies the minimum price available on the market – 25 euros for one chair. A total of 1000 euros." A3 b/w (900)		
3.1.3	ICT computer equipment	per set	1,00	7 250,00	7 250,00	The set of technical tools intended for use in the work of the managers and consultants team of the project, as well as during the activities of the techno hub International Center for Innovation Technology (ICIT). Currently the project contractor does not have the necessary set of equipment, so he plans the following acquisitions: A/ PC Workstation (2 ps) – main job spaces for project staff (project management and financial management). B/ Server station – necessary to maintain and operate the charging station system. It is protected from unauthorized intervention by the carrier of software that is planned to be developed / purchased within the project. C/ Laptop - instrument for the work of ICIT consultant D/ Laptop - instrument for the work of ICIT External consultant E/ copier A3 color. Required for ongoing work with city plans, graphic documents and printing of charging station infrastructure development projects. The amount of work planned and the amount of documentation to print creates the feasibility of purchasing the equipment and installing it in the project office, and subsequently – to ensure ICIT work F/ MFD A3 b/w – for large amounts of daily printing: documents, plans, copying, archiving, reporting, working documentation, etc. Need for a network type of equipment, with duplex printing and auto-feed for scanning/copying. "		

PROJECT BUDGET PER BENEFICIARY

MODIFICATION ID: ADD02

ID	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description	UA	
							LB:	FIP
HUSKROUA/1702/7.1/0041/LB								UA
GreenWheels								UA
ID	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description	LB:	FIP
3.1.4	ICIT presentation equipment	per set	1,00	5 800,00	5 800,00	"AG2. TV min.65" (1700), motorised screen (900), multimedia projector min. 3500 ANSI lumen (1100), cables (300), presentation stand constructions (1800) A set of technical tools designed for arrangement of the ICIT presentation area, which will be used for meetings, presentations, seminars. It is also planned to create a zone of permanent presentation of manufacturers of electric charging equipment - by making / purchasing presentation stand constructions. Among the planned: A/ TV min.65" - intended for small presentations, as well as for demonstration of commercials, informational visuals, promotions, videos of presented technologies, etc. at ICIT. The device is positioned as a permanent promotion tool for ICIT visitors. The size (65 ") meets the needs of the room where the equipment will be placed. B/ motorized screen C/ multimedia projector min. 3500 ANSI lumen, D/ cables: System of network cables and communication systems of network equipment. The price is based on market research results and a previous proposal from a local vendor E/ presentation stand constructions 1800 EUR 1/ 2 pop-up stands with a stand (230 x 200 cm with print - 14706 UAH); 2 * 550 euro = 1100 euro 2/ Screen-stand: 2 screens (the price of a screen print 3400 UAH) * 130 Euro = 260 Euro 3/ Transformer booklet: 2 pieces (500 UAH) X 20 Euro = 40 Euro 4/ Stand for price lists: 2 pieces (1950 UAH) X 75 euro = 150 euro 5/ Promo table: 1 piece (2337 UAH) = 100 Euro 6/ Winder drop-shaped/rectangular: 3 pcs. (construction and winder 1340 UAH) X 50 euro = 150 euro. "		
3.2	Others				33 600,00			
3.2.1	Solar panels, 24 kW system	per set	1,00	26 000,00	26 000,00	"AG4. Set of Solar power station system: 90 pieces of solar panels, cables, invertors, software; installation costs includes. The price for the station includes the complete package of supply of basic equipment and its installation, battery equipment, connection to the general network, commissioning, warranty service and maintenance for 5 years. The price is based on the commercial proposal of the potential supplier and amounts to EUR 26,000 (VAT free)"		
3.2.2	Fast charging station DC 50 kw	per item	1,00	28 000,00	28 000,00	"AG4. Only equipment price. Installation costs includes in Bl. 6. Outdoor charging station, DC: CHAdemo plug and CCS type2 plug, minimum 44 kW, Power limit control - Mode 4; AC: Menneken type 2 socket, 22 kW, Power limit control - Mode 3; Anti-vandal connector protection-mechanical connector locking; Surge protection -IEC 61643-1 (class II); Wireless Communication - 3G/GPRS/GSM; Overcurrent protection; Network connection-Ethernet 10/100BaseTX"		
3.2.3	Public charging stations AC 22 kW	per item	5,00	4 200,00	21 000,00	AG4. Outdoor charging station, AC: Socket Type 2, minimum 22 kW; Number of plugs - 2; Power limit control - Mode 3 PWM control according ISO/IEC 61851-1; Anti-vandal connector protection-mechanical connector locking; Surge protection -IEC 61643-1 (class II); Wireless Communication - 3G/GPRS/GSM; Overcurrent protection;		
3.2.4	Electricity for EV stations supply	per action	1,00	5 600,00	5 600,00	AG3. Unit price calculated as costs for EV charging (electricity supply) per 1 month (charging sets of 10 E-vehicles per day) We mention minimal costs for electricity consumption and based on that full cost for electricity. The calculation of minimal expenses was done following: We predict that each charging station will daily charge number of cars indicated in the table below and will use the following: -DC charging will use 90 kWh per day (25 000 kWh in total) -AC charging (5 ps) will use 165 kWh per day (42000 kWh in total) -Total energy consumption for all stations - 66 000.00 kWh The tariff for electricity for non-residential customers in Ukraine is set by the state regulatory authority and amounts to 2.8 UAH per kWh, which is about 0.085 EUR per kWh. Total expenses for electricity consumption are appr. 5600,00 EUR		
3.2.5	EV charging Controlling system	per system	1,00	3 000,00	3 000,00	AG3. Software purchasing and installing costs.		
4	Services				46 410,00			
4.1	Publications				2 850,00			

PROJECT BUDGET PER BENEFICIARY

MODIFICATION ID: ADB02

HUSKROUA/1702/7.1/0041/LB		FIP UA		FIP UA		Description
LB:	GreenWheels	LB:	GreenWheels	LB:	GreenWheels	
No.	Budget lines	Unit	# of units	Unit rate (in Costs (in EUR))	Costs (in EUR)	
4.1.1	Recommendation publishing	per piece	50,00	25,00	1 250,00	"AG1. Color edition (replication), A4, 100 pages. Preparation service for printing and duplication of the work results of the international working group about the study of the prospects for the development of engineering infrastructure of city charging stations in Ukraine. Final publication of recommendations for local governments. It involves the production of a small print run edition of A4 size, full-color execution. The duplication method is selected."
4.1.2	Brochure/booklets publishing	piece	2 000,00	0,80	1 600,00	"AG2, AG6. Project promo&informing&consulting needs. Leaflet color edition. Language – UA, number of pages – 4, format B5, paper 120 gr/in, colour print."
4.2	Studies, research				7 200,00	
4.2.1	IWEG Research Expert	per report	10,00	720,00	7 200,00	"AG1. External expert fee, IWEG Research group member. Unit price includes all costs in UA. Scope of work: Analytics and research for 10 cities in Ukraine, preparation of 10 individual reports, participation in project activities with presentations, individual consultations with interested parties. The tasks of IWEG Research Expert can only be done by a person (company), who has experience in acquiring customers, has electrotechnical knowledge, good communication skill and presentation. The price is based on a calculation of 720 euros per one referral report and includes all contractor costs associated with completing the order. The price is average for similar services in the region."
4.3	Costs of Expenditure Verification				4 000,00	
4.3.1	Expenditure Verification	per action	2,00	2 000,00	4 000,00	AG6. Obligatory services in UA, calculated as 1% of Partner's total budget costs.
4.4	Translation, interpreters				3 560,00	
4.4.1	Translation (project documents)	per page	100,00	5,00	500,00	AG6. Documents for the project management/reporting needs.
4.4.2	Translation of publications	per page	115,00	12,00	1 380,00	"AG1. High experienced translation services; only for the publication needs. We expect to hire a high-level company or expert, the cost of the services is 12 euros per page for text processing of 1800 characters. Scope of services: - AG1: Urban & road infrastructure improvement recommendation report – resume 30 pages (Eng.) - AG2: Innovation technology databank materials (ICT needs) – 55 pages - AG3: Scripts and texts of advertising messages, video clips, subtitles, clips and other materials of the advertising campaign, materials for distribution on auto-rally – 20 pages - AG3: brochure and leaflet - 5 - AG6: visibility package materials - 5 In total 115 pages. Budget line has been increased to the amount 1380 euro. "
4.4.3	Interpretation	days	14,00	120,00	1 680,00	"AG3. Scope of work: - Start press-conference: 1 day (2 interpreters per 4 hours work each, Hungarian and Slovak languages) - Final conference: 1 day (2 interpreters per 4 hours work each, Hungarian and Slovak languages) - International seminar 4 days (2 interpreters per 2 days work each, Hungarian and Slovak languages) - EV Motor rally: 8 days (2 interpreters per 4 days work each, Hungarian and Slovak languages) In total 14 days per 120 euro = 1680 euro."
4.5	Financial services (bank costs etc.)				1 800,00	
4.5.1	Financial services	per action	1,00	1 800,00	1 800,00	AG6. Bank services costs: international payment operations, exchange operations etc. FIP is the main partner responsible for transferring funds to partners. The costs are calculated according to the rates of the servicing bank.
4.6	Costs of events (conferences, seminars)				2 495,00	

PROJECT BUDGET PER BENEFICIARY

MODIFICATION ID: A002

LB: HUSKROUA/1702/7.1/0041/LB FIP: UA UA
 GreenWheels FIP: UA UA

No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
4.6.1	EV Motor rally	per event	0,00	7 500,00	0,00	"AG3. Four-days event in UA. The budget item includes costs of event with 50 participants from Ukraine, Hungary and Slovakia. The costs include: - Accommodation of participants (30 participants per 35 Euro for 3 nights) – in total 3.150 Euro - Meals for the workshop participants (Lunch 50 part. per 12 Euro; dinner 50 part. per 12 Euro) x 2 day – 2.400 Euro; - Coffee breaks for the Conference participants (4 times per 50 participants per 2 Euro) – 400 Euro; - Purchase of consumables: folders, bags, pens, notepads, banner, stickers (60 sets per 7,5 Euro) – in total 450 Euro. - Other unforeseen expenses (charging, tickets ...) - 800 Eur - Video report from the event - 300 Eur Total costs of promo tour makes up – 7.500 Euro"
4.6.2	International Seminar and EV Motor rally	per event	1,00	2 495,00	2 495,00	AG1. Accommodation (15 person invited x 45 euro = 675), Meals 1120 euro (lunch 40 pers.x 11 = 440 euro; dinner 40 pers x 13 = 520 euro; coffee break 40 pers. X 4 = 160 euro); Consumables 40 sets per 7,5 Eur = 300 euro. - Video/photo report from the event - 400 Euro. In total 2495 euro.
4.7	Visibility and communication actions				16 255,00	
4.7.1	Visibility products package	per package	1,00	5 000,00	5 000,00	"AG6. Project banners, magnet auto emblems, plastic club member cards, branded caps, T-shirts & textile bags, keyfobs, small & big flags with logos. Total budget amount 5000 euro. 1. Development of corporate identity and project guides - 510 Euro 2. Magnetic stickers for cars while driving. 1 sq.m. printed magnet (for 1 car) - 45 Euro. The amount for 20 cars is 900 Euro. 3. Banner rollup, 3 pcs (design + print + construction) - 460 Euro. 4. Branded caps for the project organizers and drivers - participants of the race, 50 pcs - 600 Euro 5. Branded T-shirts for project staff and events participants - 50 pcs - 900 Euro 6. Branded eco bags for workshop participants, 50 pcs - 320 Euro 7. Branded key chains for club members, 65 pcs - 520 Euro 8. Badges for club members (eco type), 200 pieces - 180 Euro 9. Branded winders, 6 pcs (design + print + construction) - 445 Euro 10. Branded small flags, 300 pieces (design + manufacture) - 165 Euro"
4.7.2	WEB maintenance	per day	1,00	2 160,00	2 160,00	"AG6. Monthly WEB page updating; project releases web-promotion 1. SEO-site setup - 200 Euro 2. Creation and monitoring of online offices of club members, updating of information on the site - 720 Euro (10 Euro / day) 3. Google Ads Preferences - 450 Euro (150 Euro / month) 4. Budget for advertising context - 790 Euro (11 Euro / day)"
4.7.3	Press-conferences	per event	1,00	300,00	300,00	AG6. 25 invited participants catering 12 euro per person per event.
4.7.4	ICIT Open conference	per event	1,00	1 800,00	1 800,00	AG6. Accommodation (10 person invited x 45 euro = 450), Catering 50 pers.x 15 euro = 750 euro; Press-agency fee - 200 euro; Video report 400 euro.
4.7.5	Final conference	per event	1,00	1 500,00	1 500,00	AG6. Accommodation (15 person invited x 40 euro = 600), Catering 50 pers.x 12 euro = 600 euro; Video report 300 euro.

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID:ADD02

HUSKROUA/1702/7.1/0041/LB		FIP	UA	UA	
GreenWheels		FIP	UA	UA	
No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Description
4.7.6	Video content creation	per project	1,00	2 495,00	AG6. Creation of video content with the plot about the topic of popularization of electric cars for distribution online (on the website and social networks): a total of 8 products: 1) Live communication with EV owners to share the experience (2-3 minutes) - 5 x 230\$ = 1150 \$ 2) Viral videos with entertaining plots (3-5 minutes). This type of video will be spread in the natural way without additional promotion - 2 x 515\$ = 1030 \$ 3) Technical video about the peculiarities of the EV transportation 5 minutes (video-instructions about the charging methods that can be subdivided into several short videos) - 1 x 315\$ = 315 \$ Advertising and marketing agency services.
4.7.7	TV/radio advertising campaign	per event	1,00	3 000,00	AG6. 3 month campaign consists TV broadcast, TV/radio advertising (demonstrating of thematic clips). 3 months advertisement on radio and TV advertising in total 3000 euro.
4.8	Others			8 250,00	
4.8.1	ICT expert consultancy	per action	1,00	8 250,00	AG2. External expert fee, ICT Consulting group member. Unit price includes all costs (travels, subsistence) in UA.
5	Project Dedicated Office			0,00	
5.1	Office rent			0,00	
5.2	Consumables (Preparation of project documentation)			0,00	
5.3	Others			0,00	
5	Investment/Works			182,044,48	
6.1	Studies, technical documentations, permissions			9 500,00	
6.1.1	Permissions for electricity supply	per site	1,00	9 500,00	The fee for connection to the city electric network is regulated by the legislation of Ukraine. The calculation is based on the need to supply 200 kW of electricity for the needs of ICT charging hub (1566 UAH per 1 kW). The budget line is 9500 euros (200 kW x 0,475 euro = 9500 euro)
6.2	Construction, works			15 000,00	
6.2.1	Charging stations AC 22 kW installation	per station	5,00	3 000,00	"AG4. EV charging points installation. The cost of the work is based on the proposal of the potential supplier. The price includes the cost of materials and work on the improvement of two parking spaces. Electrical equipment and cost of manufacturing permits are not included in the offer."
6.3	Reconstruction, works			157,544,48	
6.3.1	ICT Building and site construction	per site	1,00	154 044,48	AG4. Costs indicated according the Project technical documentation approved by state expertise. We have updated the estimate of the reconstruction work at the date of preparation of these explanations. Thus, the cost of renovations, which was agreed by the conclusion of the state expertise. The total cost of renovating the premises is 154 044,48 EUR. All costs are excluding VAT.
6.3.2	Technical inspection services	per action	1,00	3 500,00	"AG4. Obligatory services related construction works. Costs for technical supervision are calculated on the basis of the estimate of construction works in accordance with the state construction standards of Ukraine, and amount to 94301 UAH. (estimated at around 3,500 euros)"
7	Administrative costs (FLAT RATE - 2% of direct cost without infrastructure component; (1+2-3+4) if chosen by the Beneficiary, maximum 2% on project level), but less than 60000 EUR/project)			4 310,20	Flat rate (4%): 2,00
Total eligible costs (1+2+3+4+5+6+7)				401 864,68	

**PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD02**

HUSKROUA/1702/7.1./0041/B1
GreenWheels

B1: CRK - Michalovce
LB: RIP

SK
UA

No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
1.	Human Resources				58 327,76	
1.1	Salaries of internal project manager				40 168,56	
1.1.1	Project manager	Per month	27,60	1 352,30	37 323,48	Full-time staff member working contract for 27,6 months (100% of time). Job description: communications with project partners; management of project activities; gathering and analyzing information relevant for the project activities; preparing materials for monitoring, interim and final reports; preparing of documents for public procurement procedures; assistance to the financial manager; communications with project partners; organizing the project office work. Owing to cancelling of the ICT consultant position (consultancy to businesses) - his/her tasks will be carried out by the project manager that results in the increase of the occupancy level to 100%. 27,6 months * 100% occupancy * 1352,3 Euro/months = 37.323,48 Euro.
1.1.2	Project manager assistant	Per month	9,00	316,12	2 845,08	Part time staff member working contract for 9 months (50% of time). Proposed fee amount brutto is 316,12 EUR per month. Job description: assistance to the Project Manager; coordinate the implementation of the project; communications with project
1.2	Salaries of internal project financial manager				16 112,00	
1.2.1	Financial manager	Per month	25,00	644,48	16 112,00	Part-time (50%) staff member working contract. Working time dedicated to work on all project period. Proposed fee amount brutto is 644,48 EUR brutto per month. Job description: management of project finances; communication with the accounting office; preparing financial documents for expenditures verification; preparing of financial part of monitoring, interim and final reports for the Project Lead Partner; assistance in the public procurement procedures in the project (financial management); drafting of contracts and agreements within the Project implementation; accounting, financial and tax reporting to the national control authorities, settlement of payments.
1.3	Salaries of internal project communication manager				2 047,20	
1.3.1	Project communication manager	Per hour	240,00	8,53	2 047,20	Part-time (240 hour per year) staff member working contract. Proposed fee amount brutto is 8,53 EUR per hour. Job description: communications with project partners; management of project activities; gathering and analyzing information relevant for the project activities; preparing materials for monitoring, interim and final reports; preparing of documents for public procurement procedures; assistance to the financial manager; communications with project partners; organizing the project office work.
1.4	Salaries of internal professional staff				0,00	
2.	Travel				1 941,20	
2.1	International travel cost for project staff (including travel and subsistence costs)				1 850,00	
2.1.1	Project staff subsistence costs, travels abroad	per diem	25,00	74,00	1 850,00	Overnight visits 22 X 74,00 € = 1 628,00 € one-day visits 6 X 37,00 € = 222,00 € Total: 1 850,00 €
2.2	Inland travel cost for project staff (including travel and subsistence costs)				91,20	

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD02

HUSKROUA/1702/7.1/0041/B1
GreenWheels

B1: CPK - Michalovce
LB: FIP

SK
UA

No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
2.2.1	Project staff inland travels	per day	12,00	7,60	91,20	"Inland trips of Slovak project team can be split into these categories: 1. Participation on events 2. Preparation of events 3. Meeting of project team Total amount of abovementioned trips made by two members of the project team = 12 12 x 7.60 EUR = 91.20 EUR"
2.3	Travel costs for other stakeholders				0,00	
3	Equipment and supplies				90 582,35	
3.1	Purchase or rent of equipment				83 248,79	
3.1.1	Computer equipment	per set	1,00	5 243,50	5 243,50	3.1.1 COMPUTER EQUIPMENT 6 264,94 5 243,50 - 1 021,44 "1/ Notebook including operating system, office package and virus protection will be used by the Project manager in office, on work trips and events; 2/ Desktop computers including operating system, office package and virus protection will be used by Project manager assistant and Financial manager for their work (2 items); 3/ Office package represents the purchase of MS Office license for the three newly bought computers (3 items); 4/ Multi-license for three computers and protection for 18 months. For virus protection during the second year, the 18 month license will be extended for another 18 months once the license expires; 5/ To provide an uninterrupted operation of NAS servers and desktop computers a backup power supply will be protect from data loss caused by electricity blackouts (2 items); 6/ A NAS server is the "brain" of the whole system controlling the charging stations and their charging management. It has to be powerful enough, secure, reliable and with automatic archiving of saved data ; 7/ HDD disc for NAS Server (4 items); 8/ A set of 4 original toners for a multipurpose Xerox WorkCentre 7120, which the FCC-Michalovce uses. Link to specifications and price offer: black (2 x); Cyan (2 x); Magenta (2 x); Yellow (2 x) "
3.1.2	Furniture	set	3,00	111,67	335,01	"FCC-Michalovce has bought the necessary furniture (computer desk, bookcase). Only furniture that has to be bought are 3 office chairs. These should fulfill the requirements for quality, durability and resistance in everyday use. (3 x 111,67 EUR)"
3.1.3	Fast EV charging station equipment	unit	1,00	22 322,60	22 322,60	AG4, including VAT and costs of transportation. Outdoor, DC (ChAdemo, CCS type2 plug, min.44 kW); AC (Menneken type 2, 22 kW). Power limit control. Anti-vandal protection. Surge protection.
3.1.4	EV charging station equipment	unit	8,00	4 798,50	38 388,00	AG4. 8x Outdoor AC: Type 2, min.22 kW; 2 plugs; Power limit control, PWM control, Anti-vandal connector, Surge protection (class II); Wireless Communication - 3G/GPRS/GSM; Overcurrent protection.
3.1.5	Rent of EV / plug-in-hybrid-car	months	32,00	529,99	16 959,68	Price indicated as monthly rate: (32 x 529,99 EUR = 16959,68 EUR)
3.2	Others				7 333,56	

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD02

HUSKROUA/1702/7.1/0041/B1
GreenWheels

B1: CPK - Michalovce
LB: FIP

SK
UA

No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
3.2.1	Electricity for EV stations operating	per action	1,00	7 333,56	7 333,56	AG 3. EV charging costs (electricity supply) for charging stations for the period from their installation to the end of the project. To the expenses for electricity it is necessary to add the provider's fees for administration and charging management + fees for data associated with communication between the charging station and the server (GSM communication) We estimate the total cost of charging electric cars at EUR 7,333.56
4.	Services				44 798,98	
4.1	Publications				2 350,00	
4.1.1	Brochure/booklets publishing	copies	2 000,00	0,80	1 600,00	"AG2, AG6. Project promo&informing&consulting needs. Leaflet color edition. Language – SK, number of pages – 4, format B5, paper 120 gr/in, colour print."
4.1.2	Recommendation publishing	copies	50,00	15,00	750,00	AG1. Color edition (replication), A4, 100 pages in SK language with Eng summary. Printed Price: 15 EUR per piece. Total 750 EUR
4.2	Studies, research				8 060,00	
4.2.1	IWEG Expert	per day	155,00	52,00	8 060,00	The tasks of IWEG Research Expert can only be done by a person (company), who has experience in acquiring customers, has electrotechnical knowledge, good communication skill and presentation. The work of the IWEG Research Expert is demanding for time and travel. For the economic use of finances, it is better to use the services of an external expert than to increase work time for the local manager The listed wages for IWEG Research Expert presents his wages including expenses connected with visiting potential prospects.
4.3	Costs of Expenditure Verification				0,00	
4.4	Translation, interpreters				3 720,00	
4.4.1	Interpreters	man-days	6,00	170,00	1 020,00	1 workshop - Slovakia – 2 man-days = 1 events * 2 days; 1 EV Motor rallye-Slovakia – 4 man-days = 1 events * 4 days. The services are rated in man/days at the rate 170 Euro/ man-day. In total, 6 man-days are planned for the activities in Slovakia. Total costs of interpreters makes up - 1.020 Euro
4.4.2	Translation services	pages	180,00	15,00	2 700,00	"-materials for the publishing of a professional publication – study = 100 pages -translation of prospects and promotional materials about charging stations = 45 pages -preparation of materials for the EV Motor Rally = 15 pages -translation of presentations during events = 20 pages Total amount of translated pages = 180 (180 x 15.0 EUR = 2,700.00 EUR)"
4.5	Financial services (bank costs etc.)				468,00	
4.5.1	Bank costs	per action	1,00	468,00	468,00	Bank costs (per action) - 468 Euro
4.6	Costs of events (conferences, seminars)				4 680,00	

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD02

HUSKROUA/1702/7.1/0041/B1
GreenWheels

B1: CPK - Michalovce
LB: FIP

SK
UA

No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
4.6.1	EV Motor rally -Slovakia	event	0,00	7 000,00	0,00	"The budget item includes costs of promo tour travel agency's will be held in Slovakia with 50 participants from Ukraine, Hungary and Slovakia. The costs include: - Accommodation of participants (40 participants per 30 Euro for 2 nights) – in total 2.400 Euro - Meals for the workshop participants (Lunch 50 part. per 10 Euro; dinner 50 part. per 15 Euro) x 2 day – 2.500 Euro; - Coffee breaks for the Conference participants (2 times per 50 participants per 3,5 Euro) – 350 Euro; - Purchase of consumables: folders, bags, pens, notepads, banner, stickers (60 sets per 7 Euro) – in total 420 Euro. - Other unforeseen expenses (charging, tickets ...) - 830 Eur - Video report from the event -500 Eur
4.6.2	International Seminar	event	1,00	4 680,00	4 680,00	"The budget item includes costs of promo tour travel agency's will be held in Slovakia with 40 participants from Ukraine, Hungary and Slovakia. The costs include: - Rent of Conference premises (1 day per 120eur) – 120 Euro - Accommodation of participants (30 participants per 30 Euro for 2 nights) – in total 1.800 Euro - Meals for the workshop participants (Lunch 40 part. per 10 Euro; dinner 30 part. per 15 Euro) x 2 day – 1.700 Euro; - Coffee breaks for the Conference participants (2 times per 40 participants per 3,5 Euro) – 280 Euro; - Purchase of consumables: folders, bags, pens, notepads, banner, stickers (40 sets per 7 Euro) – in total 280 Euro. - Video report from the event -500 Eur
4.7	Visibility and communication actions				5 924,38	
4.7.1	Project promo package	per action	1,00	226,50	226,50	AG6. Banners, plaques, office window pole, etc...
4.7.2	TV/radio advertising campaign	per event	1,00	4 997,88	4 997,88	AG6. 2 month campaign consists TV broadcast, TV/radio advertising (demonstrating of thematic clips).
4.7.3	Press-conferences	per event	2,00	350,00	700,00	AG6. 25 invited participants catering 14 euro per person per event.
4.8	Others				19 596,60	
4.8.1	Animated video clips programming	pcs	6,00	1 509,60	9 057,60	AG6. Video clips (scenario, direction, camera, graphics, cut - 30 sec per 1 509,6 Eur) per 6. Total costs of video clips makes up - 9,057.6 EUR
4.8.2	Accounting services	month	36,00	200,00	7 200,00	AG6. There are no staff member for the accounting, CPK uses external services.
4.8.3	WEB - maintenance services	hours	108,90	10,00	1 089,00	AG6. WEB upgrading and maintenance. Continuously complete project information on a web page. Upgrading the website in relation to the planned activities of the project.
4.8.4	Official fees for construction permission	per item	9,00	250,00	2 250,00	Fees for statements and permits of competent institutions for the construction of charging stations (building office, gas, water, electricity, telecommunications ...) 9 charger stations x 250 euro = 2250,00 euro

**PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADDR2**

HUSKROUA/1702/7.1/0041/B1
GreenWheels

B1: CPK - Michalovce
LB: FIP

SK
UA

No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
5	Project Dedicated Office				15 855,81	
5.1	Office rent				9 000,00	
5.1.1	Project Office rent	Per month	36,00	250,00	9 000,00	AG6. Project office rent (36 month per 250 EUR) - 9.000 Euro
5.2	Consumables (Preparation of project documentation)				1 000,01	
5.2.1	Office supplies	Per action	1,00	1 000,01	1 000,01	AG6. Office supplies (per action) - 1.000,01 Euro
5.3	Others				5 855,80	
5.3.1	Project office Vehicle costs	Per km	1 947,60	0,08	155,80	Expenses associated with charging the electric car at paid charging stations + expenses for fuel from the end of the rental of the electric car to the end of the project
5.3.2	Office maintenance/services	Per action	1,00	5 700,00	5 700,00	AG6. Tel/fax, electricity, heating ... (per action = 5700,00 euro).
6	Investment/Works				307 682,60	
6.1	Studies, technical documentations, permissions				2 815,00	
6.1.1	EV charging station technical documentations, permissions per set		1,00	2 815,00	2 815,00	AG4. 3 set-up area with shelter (3x 325 euro); 6 set-up area without shelter (6x 180 euro); 1x power line to DC station (1 x 280 euro) ; 8 x power supply project to AC station (8x 80 euro)
6.2	Construction, works				104 867,60	
6.2.1	EV charging stations - construction works	per action	1,00	53 753,00	53 753,00	AG4. We present the current, sample price offer of construction works for the preparation of the construction site for charging stations (36 m2): 1 x DC charging station + 2 AC charging stations with shelter and 12 x AC charging station without shelter.
6.2.2	EV charging stations - electrical work	per action	1,00	51 114,60	51 114,60	AG4. Electrical connection: DC charging station - 1 x DC stations (120 A wiring box including LV connection up to 100 m); AC charging station - 14 x AC station (63 A wiring box, including LV connection up to 100 m)
6.3	Reconstruction, works				0,00	
7	Administrative costs				0,00	Flat rate (%): 0,00
	(FLAT RATE – 2% of direct cost without infrastructure component (1+2+3+4) if chosen by the Beneficiary, maximum 2% on project level, but less than 60000 EUR/project)					
	Total eligible costs (1+2+3+4+5+6+7)				319 488,70	

**PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD02**

HUSKROUJA/1702/7-1/0041/BZ
GreenWheels

BZ: KIÜT
LB: FIP

HU
UA

No.	Budget lines	Unit	# of units	Unit rate (in)	Costs (in)	Description
1	Human Resources				64 501,63	
1.1	Salaries of internal project manager				34 718,51	
1.1.1	Project manager	per month	29,00	1 197,19	34 718,51	From 11.2020 to 06.2021 100 % per month (8 month X 1058,6 € = 8468,6€) From 07.2021 to 03.2022 66 % per month, part-time work (9 month X 1250€= 11250€) From 01.08.2022 to 07.2023 66%per month, part-time work (12 month X 1250€= 15000€)
1.2	Salaries of internal project financial manager				20 279,12	
1.2.1	Financial manager	per month	29,00	699,28	20 279,12	From 11.2020 to 06.2021 100 % per month (8 month X 625,€= 5000€) From 07.2021 to 03.2022 55% per month, part-time work (9 month x 729€ = 6531€) From 01.08.2022 to 07.2023 55% per month, part-time work (12 month X 729€= 8748€)
1.3	Salaries of internal project communication manager				9 504,00	
1.3.1	Communication manager	per hour	24,00	396,00	9 504,00	From 11.2020 to 06.2021 Full time work (9 month X 380,065€ =3420,6€) From 07.2021 to 03.2022 Full-time work (8 month X 434,52€= 3476,16€) Due to the war the project term will be extended, the balance costs for salaries will be paid in the period 01/04/2022 – 30/07/23
1.4	Salaries of internal professional staff				0,00	
2	Travel				7 495,20	
2.1	International travel cost for project staff (including travel and subsistence costs)				0,00	
2.1.1	Project staff subsistence costs, travels abroad	per diem	0,00	120,00	0,00	Per diem rate includes accommodation costs (40 euro), meals for 2 days (70 euro), other costs (10 euro). Number of per diems: project management visits of staff (12) and staff events participation abroad (8). 28 per diems / 120 euro/ per diem = 3360 euro, incl. accommodation (40 euro), meals (35 euro x2 nap=70 euro), other minor costs (10 euro)
2.1.2	Project staff travels abroad	per travel	0,00	47,80	0,00	Project staff's travels abroad. 16 travels x 297,00 km/travel = 4752 km x 0.161 Euro/km = 764,80 Euro. Travels in the project area: Kosicky kraj and Zakarpattia
2.1.3	Project staff subsistence costs, travels abroad (one-day visits)	per day	0,00	45,00	0,00	4 days x 2 team members = 8 one-day visits x 45 euro= 360 euro, incl. meals (35 euro/day) and other costs (10 euro/day)
2.2	Inland travel cost for project staff (including travel and subsistence costs)				7 495,20	
2.2.1	Project staff inland travels	per travel	80,00	93,69	7 495,20	Inland and international travels of project staff members using their own vehicles. Coordination and working meeting, thematic workshops, conferences, programmes organization and holding, trips related to Motor-Rally, incl. per diems. Inland travels necessary for the project implementation: Kiszvárd, Nyíregyháza, Debrecen, Budapest, Sátoraljaújhely etc.
2.3	Travel costs for other stakeholders				0,00	
2.3.1	Travels by bus for other stakeholders	per travel	0,00	400,00	0,00	"Transfers to conferences, workshops HU-SK-UA region - three travels by bus: 1.Nyíregyháza-Uzhhorod, 2. Záhony-Michalovce, 3. Záhony-Nyíregyháza - two travels to workshops: 1. Nyíregyháza-Uzhhorod , 2. Záhony-Michalovce"

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD02

HUSKROUA/1702/7.1/0041/B2
GreenWheels

B2: KIÚT
LB: FIP

HU
UA

No.	Budget lines	Unit	# of units	Unit rate (in)	Costs (in)	Description
3	Equipment and supplies				1 858,00	
3.1	Purchase or rent of equipment				1 858,00	
3.1.1	Computer equipment	set	1,00	1 445,00	1 445,00	Laptop G3 3500 15,6" FHD AG,INTEL CORE I-5 10300H 8GB 256GB SSD NVIDIA GTX 1650 4GB +WIN10 The equipment will be used for project management purposes. The price has been defined according to verbal price quotation of local suppliers.
3.1.2	Telephone set	unit	1,00	413,00	413,00	Telephone set: smartphone, 64 Gb, medium price category. The price has been defined according to verbal price quotation of local suppliers and accessories
3.2	Others				0,00	
4	Services				43 576,53	
4.1	Publications				2 510,00	
4.1.1	Brochure/booklets publishing	copies	900,00	1,40	1 260,00	AG2. Project promo & informing & consulting needs. Booklet colour edition. The budget line has been reduced and optimized according to the project needs. Costs: 900 pcs. X 1.4 Euro = 1,260.00 Euro. The price has been defined on the basis of price quotations of local publishing companies. Language – HU, number of pages – 4, format A4, paper 120 gr/in, colour print."
4.1.2	Recommendation publishing	copies	50,00	25,00	1 250,00	AG1. Color edition (replication), A4, 100 pages in HU language with Eng summary.Final publication of recommendations for local governments. It involves the production of a small print run edition of A4 size, full-color execution. The duplication method is selected.
4.2	Studies, research				5 100,00	
4.2.1	IWEG Research Expert	per hour	510,00	10,00	5 100,00	Description: feasibility study with recommendations to local self-governments concerning urban planning and development taking into account EV transport needs, interaction with municipalities, takes part in the conferences and workshops. The price was defined according to the price quotation local similar experts.
4.3	Costs of Expenditure Verification				0,00	
4.4	Translation, interpreters				6 720,00	
4.4.1	Interpreters	per day	20,00	240,00	4 800,00	AG3. 3 workshop HU (6); international seminars/Motor rally HU/SK/UA (8 days); Project conferences (4), staff meetings (6). During workshops and conferences, it is necessary to secure simultaneous translation and consecutive interpretation; for simultaneous translation it is necessary to involve 4 translators (UA and SK * 2 pairs), when experts from the EU will be invited than EN translation is also needed. Simultaneous translation 380 euro/day/person, consecutive translation 250euro/day/person. The prices have been defined based on the experience of previous years. The team members have no qualification and experience in simultaneous translation/interpretation.
4.4.2	Translation	page	160,00	12,00	1 920,00	AG6. Documents for the project management/reporting needs.
4.5	Financial services (bank costs etc.)				2 279,88	
4.5.1	Financial services (bank costs etc.)	per month	36,00	63,33	2 279,88	Financial services (bank costs etc.), post services: bank costs, bank transfers, cash withdrawal, account servicing, post costs (36months x 4 occasions/month) and etc.
4.6	Costs of events (conferences, seminars)				7 328,10	

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD02

HUSKROUJA/1702/7.1/0041/B2
GreenWheels

B2: KIUT
LB: FIP

HU
UA

No.	Budget lines	Unit	# of units	Unit rate (in)	Costs (in)	Description
4.6.1	EV Motor-rally	per event	0,00	10 030,00	0,00	The budget item includes costs of promo tour travel agency's will be held in Hungary with 50 participants from Ukraine, Hungary and Slovakia. The costs include: -Accommodation of participants (40 participants per 50 Euro for 2 nights) – in total 4.000 Euro -Meals for the workshop participants (50 pers. x 25 euro x 3) – 3.750 Euro; -Coffee breaks (4 times per 50 participants per 3 Euro) – 600 Euro; -Consumables (files, bags, pens, notebooks, advertising strips, matrixes): 50 part. X 15 euro = 750 Euro -Other unforeseen expenses (charging, tickets ...) – 430 Euro -Video report from the event -500 Euro Total costs of promo tour makes up – 10030 Euro
4.6.2	International Seminar and EV Motor Rally	per event	1,00	6 228,00	6 228,00	The event can be organized with lower costs. New description of the budget line: - Accommodation: 35 participants x 50 euro x 1 night = 1750 euro - Meals 35 participants x 25 euro x 3 occasions = 2625 euro - Coffee, soft drinks and etc.: 40 participants x 3 euro x 3 occasions = 360 euro - Conference hall rent: 2 days x 200 euro/day = 400 euro - Video report: 125 euro - Consumables: 200 euro - Others: 268 - Translation equipment 2 days x 250 euro = 500 euro Total: 6228 euro
4.6.3	Meeting, workshop, 2 events	event	3,00	366,70	1 100,10	3 meetings organized for partners with total costs 366,7 Euro x 3 events = 1100,1 Euro, incl. 2 x 10 persons costs (catering - lunch, coffee break and refreshments, meeting room rent, etc.)
4.7	Visibility and communication actions				4 000,00	
4.7.1	TV/radio advertising campaign	per event	1,00	2 500,00	2 500,00	AG6. 2 months campaign consist TV broadcast, TV/radio advertising (demonstrating of thematic clips) – Zemplen television and radio to present wider public the advantages and benefits for using EV, 1 TV programme , Instagram etc.
4.7.2	Press-conferences	per event	2,00	250,00	500,00	AG6. Media-services company's fee.
4.7.3	Website development	website	1,00	1 000,00	1 000,00	GreenWheels homepage to cover news of the project, events, pictures, progress, milestones; it will be connected with the social media pages. The price includes homepage development costs and a separate GreenWheels platform. 1 homepage development project x 1000 Euro = 1000 Euro
4.8	Others				15 638,55	
4.8.1	ICIT External consultant	per action	1,00	3 000,00	3 000,00	AG2. Tasks: contacts and interaction with businesses, consultancy, recommendations. Main target - 100 consultancy provided in HU.
4.8.2	Accounting services	month	24,00	250,00	6 000,00	"AG6. Partner hasn't staff member for the accounting, KIUT uses external services. Accounting work in the project (salary payroll, registration of invoices, inventory of material assets) is subcontracted to an external expert and is directly related to the project implementation."
4.8.3	Procurements	per action	1,00	2 000,00	2 000,00	AG6. Costs for the project procurements (open tendrs&negotiated procedures).

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: A0002

HUSKROUA/1702/7.1/0941/82
GreenWheels

BZ: KIDT
LB: FIP

HU
UA

No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
4.8.4	Speakers' fees at the conferences	per person	4,00	272,00	1 088,00	It is planned to invite EU and Hungarian experts as speakers to the project conferences and workshops. The costs also include fees and travel costs of the experts: 4 persons x 272,0 Euro = 1088,0 euro
4.8.5	Car insurance	per year	0,00	410,00	0,00	*Car used for project needs: cases and mandatory vehicle insurance
4.8.6	Quality control services	contract	1,00	3 200,00	3 200,00	1 year-round highway fee: 410 euro x 2 year = 820 euro Quality control services. Technical and engineering control over construction/installation of 4 EV charging stations.
4.8.7	Documentation according to regulatory procedures	per item	3,00	116,85	350,55	The costs are necessary for developing and updating procedures and documentation for accounting and vehicle use: accounting and vehicle use procedures and documentation updating.
5. Project Dedicated Office						
3 475,84						
5.1	Office rent	Per month	36,00	82,66	2 975,76	AG6. Project office rent [36 month per 82,66 EUR] - 2975,76 Euro
5.2	Consumables (Preparation of project documentation)	Per month			499,88	
5.2.1	Consumables	Per month	36,00	13,88	499,68	AG6. Office supplies, project documentation preparation needs, (36 month per 13,88 EUR) - 499,68 Euro
5.3	Others	Per month	0,00		0,00	
5.3.1	Office maintenance/supplies	Per month	0,00	37,50	0,00	AG6. Tel/fax, electricity, heating etc. (24 months per 37,5Euro) - 900 Euro.
6. Investment Works						
95 210,00						
6.1	Studies, technical documentations, permissions	per item			12 520,00	
6.1.1	EV charging station technical documentations, permissions	per item	4,00	3 130,00	12 520,00	AG4. Technical engineering documentation of three components: - Geodetic survey, planning (EUR 2000) - road planning, traffic planning (EUR 3265) - design of electrical network and e-charging stations, meter cabinet (EUR 5805) - Modification of the design in Kisvárdá C1450
6.2	Construction, works	per set			82 690,00	
6.2.1	EV charging station installation	per set	4,00	20 672,50	82 690,00	4 EV charging station x 20,672,5 Euro. The price was estimated after prior consultations with companies specialized in this sphere.
6.3	Reconstruction, works				0,00	
7	Administrative costs (FLAT RATE - 2% of direct cost without infrastructure components (1-3+4+5)) (if chosen by the Beneficiary, maximum 2% on project level, but less than 60000 EUR/project)				0,00	Flatrate (%): 0,00
Total eligible costs (1+2+3+4+5+6+7)					216 116,80	

BUDGET OF THE PROJECT

MODIFICATION ID: ADD02

HUSKROUA/1702/7.1/0041
GreenWheels

LB: FIP

No.	Budget lines	LB - UA - FIP	B1 - SK - CPK - Michalovce	B2 - HU - KIUT	Costs (in EUR)	Share %
1	Human Resources	66 150,00	58 327,76	64 501,63	188 979,39	20,16%
1.1	Salaries of internal project manager	42 390,00	40 168,56	34 718,51	117 277,07	
1.2	Salaries of internal project financial manager	15 840,00	16 112,00	20 279,12	52 231,12	
1.3	Salaries of internal project communication manager	7 920,00	2 047,20	9 504,00	19 471,20	
1.4	Salaries of internal professional staff	0,00	0,00	0,00	0,00	
2	Travel	1 200,00	1 941,20	7 495,20	10 636,40	1,13%
2.1	International travel cost for project staff (including travel and subsistence costs)	1 200,00	1 850,00	0,00	3 050,00	
2.2	Inland travel cost for project staff (including travel and subsistence costs)	0,00	91,20	7 495,20	7 586,40	
2.3	Travel costs for other stakeholders	0,00	0,00	0,00	0,00	
3	Equipment and supplies	101 750,00	90 582,35	1 858,00	194 190,35	20,72%
3.1	Purchase or rent of equipment	18 150,00	83 248,79	1 858,00	103 256,79	
3.2	Others	83 600,00	7 333,56	0,00	90 933,56	
4	Services	46 410,00	44 798,98	43 576,53	134 785,51	14,38%
4.1	Publications	2 850,00	2 350,00	2 510,00	7 710,00	
4.2	Studies, research	7 200,00	8 060,00	5 100,00	20 360,00	
4.3	Costs of Expenditure Verification	4 000,00	0,00	0,00	4 000,00	
4.4	Translation, interpreters	3 560,00	3 720,00	6 720,00	14 000,00	
4.5	Financial services (bank costs etc.)	1 800,00	468,00	2 279,88	4 547,88	
4.6	Costs of events (conferences, seminars)	2 495,00	4 680,00	7 328,10	14 503,10	
4.7	Visibility and communication actions	16 255,00	5 924,38	4 000,00	26 179,38	
4.8	Others	8 250,00	19 596,60	15 638,55	43 485,15	
5	Project Dedicated Office	0,00	15 855,81	3 475,44	19 331,25	2,06%
5.1	Office rent	0,00	9 000,00	2 975,76	11 975,76	
5.2	Consumables (Preparation of project documentation)	0,00	1 000,01	499,68	1 499,69	
5.3	Others	0,00	5 855,80	0,00	5 855,80	
6	Investment/Works	182 044,48	107 682,60	95 210,00	384 937,08	41,07%
6.1	Studies, technical documentations, permissions	9 500,00	2 815,00	12 520,00	24 835,00	
6.2	Construction, works	15 000,00	104 867,60	82 690,00	202 557,60	
6.3	Reconstruction, works	157 544,48	0,00	0,00	157 544,48	
7	Administrative costs (FLAT RATE – 2% of direct cost without infrastructure component (1+2+3+4) if chosen by the Beneficiary, maximum 2% on project level, but less than 60000 EUR/project)	4 310,20	0,00	0,00	4 310,20	0,46%
Total eligible costs (1+2+3+4+5+6+7)		401 864,68	319 188,70	216 116,80	937 170,18	100,00%
Share by beneficiaries		42,88%	34,06%	23,06%	100,00%	
Flat rate ratio by Beneficiaries and on project level (point 3.3. of the Grant Contract)		2,00%	0,00%	0,00%	0,82%	

**BUDGET OF THE PROJECT
MODIFICATION ID: ADD02**

HUSKROUA/1702/7.1/0041 LB: FIP
GreenWheels

Sources of funding name	Amount (EUR)	Share (%)	LB - UA - FP (EUR)	LB - UA - FP (%)	B1 - SK - CPK - Michalovce	B1 - SK - CPK - Michalovce	B2 - HU - KIUT (EUR)	B2 - HU - KIUT (%)
ENI contribution	843 453,16	90,00	361 678,21	90,00	287 269,83	90,00	194 505,12	90,00
National contribution	93 717,02	10,00	40 186,47	10,00	31 918,87	10,00	21 611,68	10,00
State contribution	26 765,27	2,86	0,00	0,00	15 959,43	5,00	10 805,84	5,00
Own contribution	66 951,75	7,14	40 186,47	10,00	15 959,44	5,00	10 805,84	5,00
	937 170,18	100,00	401 864,68	100,00	319 188,70	100,00	216 116,80	100,00

