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STEPS project
MSc in Sustainable Food Production System



STEPS FINANCES

Prof. Dr. Renata Kongoli
Faculty of Biotechnology and Food

STEPS - Kick off meeting 17-20 March 2019, Tirana



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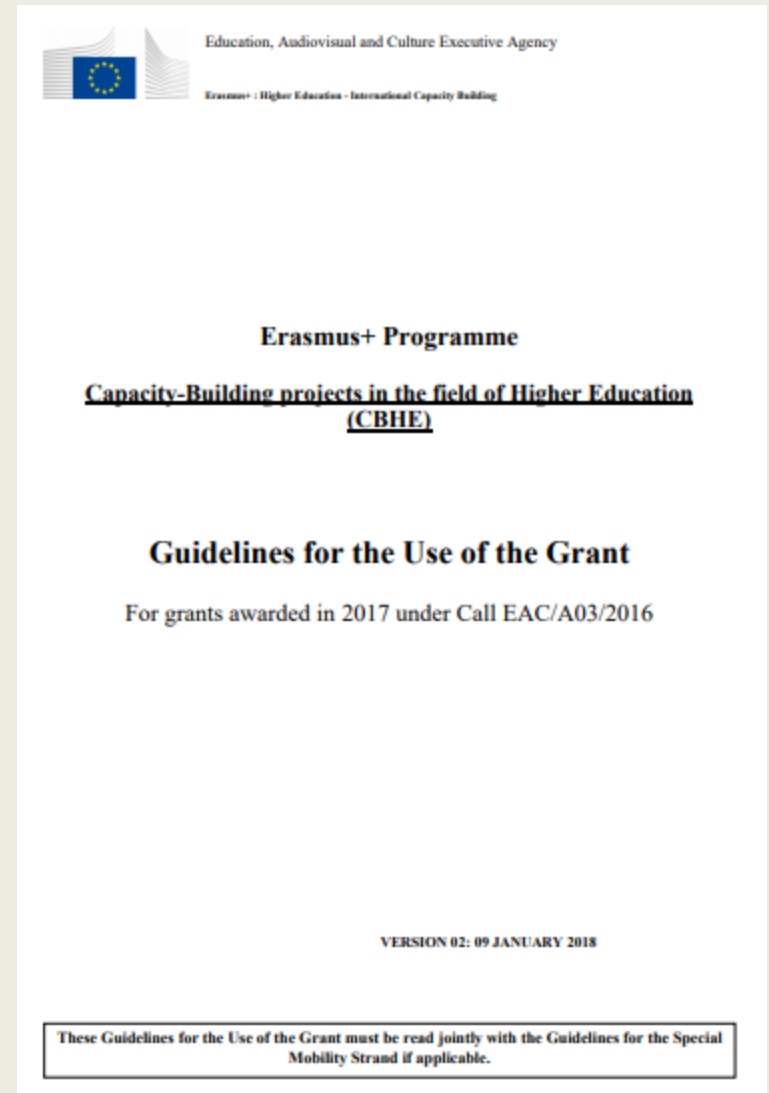
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“Guidelines for the use of the Grant” Erasmus + Programme

Website:

https://eacea.ec.europa.eu/sites/eacea-site/files/guidelines_for_the_use_of_the_grant_2017_cbhe_v_ii_-_09_january_2018_0.pdf





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STEPS Budget

**Total STEPS
Budget
989,293.00
euro**

Budget breakdown by main Headings/Total euro

1. Staff costs	395,572.00	cannot exceed 40% of total Grant
2. Travel cost + Exceptional Travel costs	69,120.00	
3. Costs of stay	201,600.00	
4. Equipment costs	265,500.00	cannot exceed 30% of total Grant
5. Subcontracting	57,500.00	cannot exceed 10% of total Grant

***Should be equal or above 500.000, 00 and cannot exceed 1.000.000,00 euro**



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Budget breakdown by Programme and Partner countries / Headings budget

Countries	Staff cost	Travel costs	Costs of stay	Equipment costs	Subcontracting costs	Total (eur)
Programme Countries	137,903.00	30,540.00	75,840.00		11,000.00	255,283.00
Partner Countries	257,669.00	38,580.00	125,760.00	265,500.00	46,500.00	734,009.00

CULS, USAMVB,
TEISTE, ReadLab

AUT, EUT,UHZ,
UC, UNSA, UNBI,
MESCS USK



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Unit cost for staff for Program and Partner Countries
Amounts is in Euro per Day

	Manager	Teacher/Trainer /Researcher	Technician	Administrative staff
Czech Republic	164	137	102	78
Greece				
Romania	88	74	55	39
Albania, Bosnia & Herzegovina, Kosovo	108	80	57	45

**Guideline for the Use of the Grant, Version 01: 09 January 2018, Annex I*



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Staff costs –supporting documents (requested for financial check)

1. Staff convention (Annex 1) for each person employed
2. Time-Sheets (attached to each staff convention) indicating number of days worked for corresponding month/year, description of tasks, outputs produced and related work package.
3. Any evidence allowing to verify that declared work correspond to actual activities (e.g. attendance list, tangible outputs etc.)
4. Employment contract
5. Proof of payment (net+taxes)
6. Tax statement (if applicable by national law)

**Guideline for the Use of the Grant, Version 01: 09 January 2018, Annex II*



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***Unit cost for Travel and Costs of stay for Programme and Partner Countries
Amounts is in Euro per Day***

Travel distances must be calculated using the distance calculator supported by the European Commission http://ec.europa.eu/programmmes/erasmus-plus/tools/distance_en.htm

Distance band	Unit cost per participant
Between 10 and 99 KM	20 EUR
Between 100 and 499 KM	180 EUR
Between 500 and 1999 KM	275 EUR
Between 2000 and 2999 KM	360 EUR

**Cost of stay
120 euro per
day**

***Guideline for the Use of the Grant, Version 01: 09 January 2018, Annex I**



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Travel costs and cost of Stay–supporting documents (requested for financial check).

1. The journeys actually took place
 - Original boarding pass
 - Original hotel invoices
 - Attendance list etc
2. The journeys are directly connected to specific and clearly identifiable project-related activities

**Guideline for the Use of the Grant, Version 01: 09 January 2018, Annex II*



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Budget Breakdown For Each Partner



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AUT_P1 Total Budget 128,170.00 euro

Table 2: Travel cost and cost of stay

Name of Partner	Partner No.	Country	City of destinations	No. of participants	No. of days (per participants)	Travel costs (euro)	Costs of stay (euro)	Total (EUR)
Agricultural University of Tirana	P1	Albania	Bucharest	4	5	1,100.00	2,400.00	3,500.00
			Peja	4	5	720.00	2,400.00	3,120.00
			Sarajevo	4	5	720.00	2,400.00	3,120.00
			Bihac	4	5	1,100.00	2,400.00	3,500.00
			Prishtina	4	7	720.00	3,360.00	4,080.00
			Sarajevo	4	5	720.00	2,400.00	3,120.00
								5,080.00

Table 3: Subcontracting

Name of Partner	Partner No.	Country	Nature, type and specifications of items	Total (EUR)
Agricultural University of Tirana	P1	Albania	Organization of the training seminars (D3.2) coffe, tea, water etc. External catering supply	1,000.00
			Website domain hosting and development	3,000.00
			Organization of the training seminars (D3.2) coffe, tea, water etc. External catering	1,500.00
			Translation of education material (D4.2)	2,000.00
			Conversation and digitisation of education material	12,000.00
			Organization of the training seminars (D3.2) coffe, tea, water etc. External catering	1,000.00
			Final external audit	5,000.00
			25,500.00	

Table 4: Staf cost

Name of Partner/Partner No	Country	Work package	Manager		Teacher/researcher/trainer		Technical staff		Administrative staf		Total EURO
			No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	
Agricultural University of Tirana AUT_P1	Albania	WP1- Preparation	6	648.00	40	3200.00	0	0	10	450.00	4298.00
		WP2-7 Develop.	12	1296.00	220	17,600.00	65	3,705.00	50	2,250.00	24851.00
		WP8 Quality	2	216.00	20	1,600.00	0	0	10	450.00	2266.00
		WP9 Dissem.	5	540.00	25	2,000.00	0	0	15	675.00	3215.00
		WP10 Mang.	25	2,700.00	0	0	0	0	20	900.00	3600.00
										38230.00	



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No.	LAB: FOOD QUALITY AND CONTROL	Quantity	Price in Euro without VAT	Total value in Euro
1	ELISA (mycotoxins) system with kits	1	7,850	7,850
2	Free standing Ice Cream machine	1	8,000	8,000
3	Kjeldahl system for protein analysis	1	4,000	4,000
4	pH/MV Meter benchtop, pH Accuracy ± 0.02 pH	1	600	600
5	Texture - TVT 6700 analyser	1	1,600	1,600
6	Automatic titrator TitroLine 5000 with 50 ml dosing unit and pH electrode, TL 5000/50 M2	1	2,910	2,910
7	Distillator for Alcohol determinator Behr, steam distiller D1	1	3,252	3,252
8	Fruit Test Color Meter Switchable Aperture 4mm/8mm/40mm Colorimeter with Color Software	1	1,800	1,800
9	Rotronic Hygrolab C1 Water Activity Indicator	1	5,685	5,685
			Total	35,697

AUT_P1 Budget 44,000 euro

Equipment

(new proposal)



No.	ICT CENTRES	Quantity	Price in Euro without VAT	Total value in Euro
1	LabView software	1	2,000	2,000
2	Desktop PC	5	578	2,890
3	Photocopy Multifunction Stand alone color copy machine A4	2	347	694
4	Projector (type 1)	2	502	1,004
5	Conference Wireless Desktop Table Microphone System	1	1,715	1,715
			Total	8,303



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EUT_P2 Total Budget 105,255.00 euro

Table 2: Travel cost and cost of stay

Name of Partner	Partner No.	Country	City of destinations	No. of participants	No. of days (per participants)	Travel costs (euro)	Costs of stay (euro)	Total (EUR)
European University of Tirana	P2	Albania	Bucharest	4	5	1,100.00	2,400.00	3,500.00
			Peja	4	5	720.00	2,400.00	3,120.00
			Sarajevo	4	5	720.00	2,400.00	3,120.00
			Bihac	4	5	1,100.00	2,400.00	3,500.00
			Prishtina	4	7	720.00	3,360.00	4,080.00
			Sarajevo	4	5	720.00	2,400.00	3,120.00
						5080.00	15,360.00	20,440.00

Table 2: Subcontracting

Name of Partner	Partner No.	Country	Nature, type and specifications of items	Total (EUR)
European University of Tirana	P2	Albania	Translation of education material (D4.2)	2,000.00
			Printing and dissemination material (poster etc)	1,000.00
				3,000.00

Table 3: Staff cost

Name of Partner/Partner No	Country	Work package	Manager		Teacher/researcher/trainer		Technical staff		Administrative staff		Total EURO
			No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	
European University of Tirana UET_P2	Albania	WP1 Prep.	12	1,296.00	60	4,800.00	0	0	10	450.00	6,546.00
		WP2-7 Develop.	12	1296.00	220	17600.00	65	3705.00	50	2250.00	24851.00
		WP8 Quality	2	216.00	20	1,600.00	0	0	10	450.00	2266.00
		WP9 Dissem.	4	432.00	15	1,200.00	0	0	10	450.00	2082.00
		WP10 Mang.	15	1,620.00	0	0	0	0	10	450.00	2070.00
											37,815.00



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Equipment

EUT_P2 Budget 44,000 euro



Table 1: Equipment costs

Name of Partner	Partner No.	Country	Nature, type and specifications of items	Total (EUR)
European University of Tirana	P2	Albania	Desktop, computers, network device/tools, educational software	10,000.00
			Thermohydrometry devices (sensors, data acquisitions , data loggers and software)	10,000.00
			Food quality control experimental device (sensors, data acquisition and processing software)	10,000.00
			LabVIEW software portofolio	4,000.00
			Proteine Analyzer/ Food proteine Analysis (Mass Spechtrometry)	2,000.00
			Sigma-pro for analysing and monitoring the sustainability performance of food production systems	8,000.00

44,000.00



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UHZ_P3 Total Budget 107,507.00 euro

Table 2: Travel cost and cost of stay

Name of Partner	Partner No.	Country	City of destinations	No. of participants	No. of days (per participants)	Travel costs (euro)	Costs of stay (euro)	Total (EUR)
University "Haxhi Zeka"	P3	Kosovo	Tirana	3	4	540.00	1,440.00	1,980.00
			Bucharest	4	5	1100.00	2,400.00	3,500.00
			Sarajevo	4	5	720.00	2,400.00	3,120.00
			Bihac	4	5	720.00	2,400.00	3,500.00
			Prishtina	4	7	80.00	3,360.00	3,440.00
			Tirana	4	7	720.00	3,360.00	4,080.00
			Sarajevo	4	5	720.00	2,400.00	3,120.00
			Tirana	3	4	540.00	1,440.00	1,980.00
						5140.00	19,200.00	24,720.00

Table 3: Subcontracting

Name of Partner	Partner No.	Country	Nature, type and specifications of items	Total (EUR)
University "Haxhi Zeka"	P3	kosovo	Organization of the training seminars (D3.2) coffe, tea, water etc. External catering supply	1,000.00
			Translation of educational material (D4.2)	2,000.00
			Printing of the dissemination materials (postera etc)	1,000.00
				4,000.00

Table 3: Staf cost

Name of Partner/Partner No	Country	Work package	Manager		Teacher/researcher/t		Technical staff		Administrative staf		Total EURO
			No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	
University "Haxhi Zeka" UHZ_P3	Kosovo	WP1 Prep.	6	648.00	40	3,200.00	0	0	10	450.00	4,298.00
		WP2-7 Develop.	12	1296.00	240	19200.00	65	3705.00	50	2250.00	26451.00
		WP8 Quality	2	216.00	20	1,600.00	0	0	10	450.00	2266.00
		WP9 Dissem.	4	432.00	15	1,200.00	0	0	10	450.00	2082.00
		WP10 Mang.	15	1,620.00	0	0	0	0	10	450.00	2070.00
											37,167.00



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Equipment (new proposal)

UHZ_P3 Total Budget 107,507.00 euro



Nr	Item	Qty	Price EUR	EUR
1	Desktop PC	10	700	7000
2	Network Switch min 8 port, Gigabit	1	250	250
3	Educational software	1	1500	1500
4	LAN Cable and others	1	450	450
Subtotal Excluding taxes Euro				9200

LabView software products				
1	LabView software	1	2000	2000
Subtotal Excluding taxes Euro				2000

Micro-scale food processing device				
1	Free standing Ice Cream machine	1	8000	8000
Subtotal Excluding taxes Euro				8000

Thermohydrometry devices				
1	Vacumeter	2	900	1800
2	Temperature Logger Set	10	200	2000
3	Wireless Temperature / Humidity Data Logger	10	220	2200
4	Interface for data logger	1	1500	1500
5	Software for data loggers	1	600	600
6	Infrared Thermometer	5	140	700
with splash proof housing				
Subtotal Excluding taxes Euro				8800

Food quality control				
1	Water activity analyzer for food	1	10000	10000
Subtotal Excluding taxes Euro				10000

Protein Analyzer food				
1	Kjeldahl system for protein analysis	1	4000	4000
Subtotal Excluding taxes Euro				4000



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UC_P4 Total Budget 110,067.00 euro

Table 2: Travel cost and cost of stay

Name of Partner	Partner No.	Country	City of destinations	No. of participants	No. of days (per participants)	Travel costs (euro)	Costs of stay (euro)	Total (EUR)
College Universum	P4	Kosovo	Tirana	3	4	540.00	1,440.00	1,980.00
			Bucharest	4	5	720.00	2,400.00	3,120.00
			Peja	4	5	80.00	2,400.00	2,480.00
			Sarajevo	4	5	720.00	2,400.00	3,120.00
			Bihac	4	5	720.00	2,400.00	3,500.00
			Tirana	4	7	720.00	3,360.00	4,080.00
			Sarajevo	4	5	720.00	2,400.00	3,120.00
Tirana	3	4	540.00	1,440.00	1,980.00			
						4,760.00	18,240.00	23,380.00

Table 3: Subcontracting

Name of Partner	Partner No.	Country	Nature, type and specifications of items	Total (EUR)
College Universum	P4	kosovo	Organization of the training seminars (D3.2) coffe, tea, water etc. External catering supply	1,000.00
			Translation of educational material (D4.2)	2,000.00
			Printing of the dissemination materials (postera etc)	1,000.00
			Organization of the training seminars (D3.2) coffe, tea, water etc. External catering supply	1,500.00
				5,500.00

Table 3: Staf cost

Name of Partner/Partner No	Country	Work package	Manager		Teacher/researcher/trai		Technical staff		Administrative staf		Total EURO
			No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	
college universum	Kosovo	WP1 Prep.	6	648.00	40	3,200.00	0	0	10	450.00	4,298.00
		WP2-7 Develop.	12	1296.00	220	17600.00	65	3705.00	50	2250.00	24851.00
		WP8 Quality	2	216.00	20	1,600.00	0	0	10	450.00	2266.00
		WP9 Dissem.	4	432.00	15	1,200.00	0	0	10	450.00	2082.00
		WP10 Mang.	15	1,620.00	0	0	0	0	10	450.00	2070.00
											35,567.00



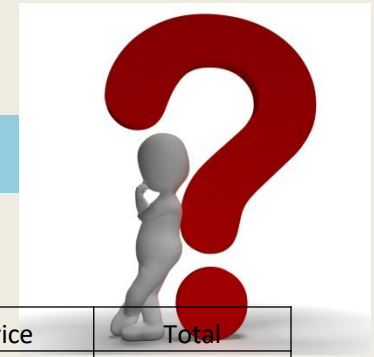
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Equipment (new proposal)

UC_P4 Budget 46,000 euro



No	Device	Quantity	Price	Total
1	All-in-One Desktop i7 - 7th Generation 12GB RAM 120GB SSD + 120GB SSD(extra) 24" USB 3.0	45	490	22,050
2	Desktop PC i5 - 7th gen 8GB RAM 120GB SSD Intel Graphics	20	420	8,400
3	Monitor 22 " FHD LED	20	80	1,600
4	Printer/Fotocopy/Scanner Multifunctional	4	500	2,000
5	Laptop Core i7-7700 RAM - 8 GB 128 GB SSD Intel Graphics	15	450	6,750
6	Desktop PC Core i7-8700HQ Graphics: Nvidia GeForce GTX 1050 Ti RAM - 16 GB DDR4 256 SSD + 1TB HDD	1	1,200	1,200
7	Monitor AOC 27V2Q 27" Full HD	1	200	200
8	Gear VR w/Controller SM-R325	1	189	378
9	Windows Mixed Reality Headset AH101	1	600	1,200
10	FIREWALL ROUTER	1	2,000	2,000
			TOTAL	45,778



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UNBI_P5 Total Budget 112,022.00 euro

Table 2: Travel cost and cost of stay

Name of Partner	Partner No.	Country	City of destinations	No. of participants	No. of days (per participants)	Travel costs (euro)	Costs of stay (euro)	Total (EUR)
University of Bihac	P5	Bosnia and Herzegovina	Tirana	3	4	825.00	1,440.00	2,265.00
			Bucharest	4	5	1100.00	2,400.00	3,500.00
			Peja	4	5	720.00	2,400.00	3,120.00
			Sarajevo	4	5	720.00	2,400.00	3,120.00
			Prishtina	4	7	720.00	3,360.00	4,080.00
			Tirana	4	7	1100.00	3,360.00	4,460.00
			Sarajevo	4	5	720.00	2,400.00	3,120.00
Tirana	3	4	825.00	1,440.00	2,265.00			
						6,730.00	19,200.00	25,930.00

Table 3: Subcontracting

Name of Partner	Partner No.	Country	Nature, type and specifications of items	Total (EUR)
University of Bihac	P5	Bosnia and Herzegovina	Organization of the training seminars (D3.2) coffe, tea, water etc. External catering supply	1,000.00
			Translation of educational material (D4.2)	2,000.00
			Printing of the dissemination materials (postera etc)	1,000.00
				4,000.00

Table 3: Staf cost

Name of Partner/Partner No	Country	Work package	Manager		Teacher/researcher/t		Technical staff		Administrative staf		Total EURO
			No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	
University of Bihac	Bosnia and Herzegovina	WP1 Prep.	6	648.00	40	3,200.00	0	0	10	450.00	4,298.00
		WP2-7 Develop.	12	1296.00	230	18400.00	65	3705.00	55	2475.00	25876.00
		WP8 Quality	2	216.00	20	1,600.00	0	0	10	450.00	2266.00
		WP9 Dissem.	4	432.00	15	1,200.00	0	0	10	450.00	2082.00
		WP10 Mang.	15	1,620.00	0	0	0	0	10	450.00	2070.00
											36,592.00

STEPS Kick off meeting 17-20 March 2019, Tirana



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Equipment (new proposal)

UNBI_P4 Budget 45,500 euro



Equipment	quantity	cost
Kjeldahl Distillation Solutions for Food and Feed - Automatic distillation unit	1	17,000.00
Color measurement instrument - portable colorimeters for measuring reflected colour and colour difference in a	1	8,400.00
Analytical Instruments - Automated Titrators	1	3,807.00
Laboratory mill - Instrument for grinding and homogenizing foods and feeds	1	3,400.00
Moisture Analyzer	1	1,700.00
pH measuring device - pH portable Food kit	1	770.00
Vacuum Filtration System	1	600.00
Vortex - orbital shaker	1	470.00
Desktop computers, network devices/tools, educational software		9,353.00
Total EUR		45,500.00



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UNSA_P6 Total Budget 107,352.00 euro

Table 2: Travel cost and cost of stay

Name of Partner	Partner No.	Country	City of destinations	No. of participants	No. of days (per participants)	Travel costs (euro)	Costs of stay (euro)	Total (EUR)
University of Sarajevo	P6	Bosnia and Herzegovina	Tirana	3	4	540.00	1,440.00	1,980.00
			Bucharest	4	5	1100.00	2,400.00	3,500.00
			Peja	4	5	720.00	2,400.00	3,120.00
			Bihac	4	5	720.00	2,400.00	3,120.00
			Prishtina	4	7	720.00	3,360.00	4,080.00
			Tirana	4	7	720.00	3,360.00	4,080.00
			Tirana	3	4	540.00	1,440.00	1,980.00
						5,060.00	16,800.00	21,860.00

Table 3: Subcontracting

Name of Partner	Partner No.	Country	Nature, type and specifications of items	Total (EUR)
university of Sarajevo	P6	Bosnia and Herzegovina	Organization of the training seminars (D3.2) coffe, tea, water etc. External catering supply	1,500.00
			Translation of educational material (D4.2)	2,000.00
			Printing of the dissemination materials (postera etc)	1,000.00
				4,500.00

Table 4: Staf cost

Name of Partner/Partner No	Country	Work package	Manager		Teacher/researcher/t		Technical staff		Administrative staf		Total EURO
			No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	
University of Sarajevo	Bosnia and Herzigovina	WP1 Prep.	6	648.00	40	3,200.00	0	0	10	450.00	4,298.00
		WP2-7 Develop.	12	1296.00	235	18800.00	65	3705.00	55	2475.00	26276.00
		WP8 Quality	2	216.00	20	1,600.00	0	0	10	450.00	2266.00
		WP9 Dissem.	4	432.00	15	1,200.00	0	0	10	450.00	2082.00
		WP10 Mang.	15	1,620.00	0	0	0	0	10	450.00	2070.00
											36,992.00



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Equipment (new proposal)

UNSA_P6 Budget 44,000 euro



Type of equipment	No of Peaces	Price per unit (EUR)	Amount (EUR)
Lap top computers (notebooks), 8MB	3	981	2,943
Desk computers, 8MB	3	703	2,109
Monitors	3	127	381
LabVIEW softwer portfolio	1	4,000	4,000
ELISA (mycotoxins) system with kits	1	7,850	7,850
Autoclave (47 liters)	1	8,250	8,250
Spectrophotometer	1	10,200	10,200
Portable NIR Spectrometer (350-950 nm)	1	2,900	2,900
Microscale food processing devices (fruits and vegetables)	1	5,360	5,360
Total			43993



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MESCS USK_P7 Total Budget 63,636..00 euro

Table1: Travel costs and cost of Stay

Partner No.	Country	City of destinations	No. of participants	No. of days (per participants)	Travel costs (euro)	Costs of stay (euro)	Total (EUR)
P7	Bosnia and Herzegovina	Tirana	3	4	825.00	1,440.00	2,265.00
		Bucharest	4	5	1100.00	2,400.00	3,500.00
		Peja	4	5	720.00	2,400.00	3,120.00
		Sarajevo	4	5	720.00	2,400.00	3,120.00
		bihac	4	5	0.00	2,400.00	2,400.00
		Prishtina	4	7	720.00	3,360.00	4,080.00
		Tirana	4	7	1100.00	3,360.00	4,460.00
		Sarajevo	4	5	720.00	2,400.00	3,120.00
		Tirana	3	4	825.00	1,440.00	2,265.00
					6730.00	21,600.00	28,330.00

Table 2: Staf Cost

Country	Work package	Manager		Teacher/researcher/t rainer		Technical staff		Administrative staf		Total EURO
		No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	
Bosnia and Herzegovina	WP1-Preparation	8	864.00	15	1200.00	0	0	25	1125.00	3189.00
	WP2-7 Develop.	130	14040.00	145	11600.00	0	0	20	900.00	26540.00
	WP8 Quality	2	216.00	20	1600.00	0	0	10	450.00	2,266.00
	WP9 Dessemination	2	216.00	10	800.00	0	0	5	225.00	1,241.00
	WP10 Management	15	1620	0	0	0	0	10	450.00	2,070.00
										35306.00

STEPS Kick of meeting 17-20 March 2019, Tirana



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CULS_P8 Total Budget 68,823.00 euro

Table 1: Travel cost and cost of stay

Name of Partner	Partner No.	Country	City of destinations	No. of participants	No. of days (per participants)	Travel costs (euro)	Costs of stay (euro)	Total (EUR)
Czech University of Life Science	P8	Czech Republic	Tirana (M2)	3	4	825.00	1,440.00	2,265.00
			Bucharest (M6)	4	5	1100.00	2,400.00	3,500.00
			Peja (M9)	4	5	1100.00	2,400.00	3,500.00
			Sarajevo (M12)	4	5	1100.00	2,400.00	3,500.00
			Bihac	4	5	1100.00	2,400.00	3,500.00
			Prishtina	4	7	1100.00	3,360.00	4,460.00
			Tirana	4	7	1100.00	3,360.00	4,460.00
			Sarajevo	4	5	1100.00	2,400.00	3,500.00
Tirana	3	4	825.00	1,440.00	2,265.00			
						9350.00	21,600.00	30,950.00

Table 2: Staf cost

Name of Partner/Partner No	Country	Work package	Manager		Teacher/researcher/t		Technical staff		Administrative staf		Total EURO
			No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	
Czech University of life Science	Czech republic	WP1-Preparation	4	656.00	40	5480.00	0	0	10	780.00	6916.00
		WP2-7 Develop.	5	820.00	130	17810.00	0	0	0	0.00	18630.00
		WP8 Quality	2	328.00	20	2740.00	0	0	10	780	3,848.00
		WP9 Dessemination	1	164.00	5	685.00	0	0	5	390	1,239.00
		WP10 Management	15	2460	0	0	0	0	10	780	3,240.00
											33873.00

Table 3: Subcontracting

Name of Partner	Partner No.	Country	Nature, type and specifications of items	Total (EUR)
Czech University of life Science	P8	Czech republic	Conversation and digitisation of education material (D3.2)	4,000.00
				4,000.00



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USAMVB_P9 Total Budget 51,839.00 euro

Table 1: Travel cost and cost of stay

Name of Partner	Partner No.	Country	City of destinations	No. of participants	No. of days (per participants)	Travel costs (euro)	Costs of stay (euro)	Total (EUR)
University of Agronomic Science Bucharest	P9	Romania	Tirana	3	4	825.00	1,440.00	2,265.00
			Peja	4	5	1100.00	2,400.00	3,500.00
			Sarajevo	4	5	1100.00	2,400.00	3,500.00
			bihac	4	5	1100.00	2,400.00	3,500.00
			Prishtina	4	7	720.00	3,360.00	4,080.00
			Tirana	4	7	1100.00	3,360.00	4,460.00
			Sarajevo	4	5	1100.00	2,400.00	3,500.00
Tirana	3	4	825.00	1,440.00	2,265.00			
						7,870.00	19,200.00	27,070.00

Table 2: Subcontracting

Name of Partner	Partner No.	Country	Nature, type and specifications of items	Total (EUR)
University of Agronomic Science Bucharest	P9	Romania	Organization of the training seminars (D3.2) coffe, tea, water etc. External catering supply	1,000.00
			Conversation and digitisation of seminar lecture (D3.2)	1,000.00
				2,000.00

Table 3: Staf cost

Name of Partner/Partner No	Country	Work package	Manager		Teacher/researcher/trainer		Technical staff		Administrative staf		Total EURO
			No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	
University of Agronomic Science Bucharest	Romania	WP1-Preparation	4	352.00	40	2960.00	0	0	10	390.00	3702.00
		WP2-7 Develop.	11	968.00	185	13690.00	0	0	39	169.00	14658.00
		WP8 Quality	2	176.00	20	1480.00	0	0	10	390	2,046.00
		WP9 Dessemination	1	88.00	5	370.00	0	0	5	195	653.00
		WP10 Management	15	1,320.00	0	0	0	0	10	390	1,710.00
											22769.00



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TEISTE_P10 Total Budget 67,558.00 euro

Table 1: Travel cost and cost of stay

Name of Partner	Partner No.	Country	City of destinations	No. of participants	No. of days (per participants)	Travel costs (euro)	Costs of stay (euro)	Total (EUR)
TIESTE	P10	Greece	Tirana	3	4	540.00	1,440.00	1,980.00
			Bucharest	4	5	1100.00	2,400.00	3,500.00
			Peja	4	5	1100.00	2,400.00	3,500.00
			Sarajevo	4	5	1100.00	2,400.00	3,500.00
			bihac	4	5	1100.00	2,400.00	3,500.00
			Prishtina	4	7	1100.00	3,360.00	4,460.00
			Tirana	4	7	720.00	3,360.00	4,080.00
			Sarajevo	4	5	1100.00	2,400.00	3,500.00
			Tirana	3	4	540.00	1,440.00	1,980.00
						8,400.00	21,600.00	30,000.00

Table 2: Staf cost

Name of Partner/Partner No	Country	Work package	Manager		Teacher/researcher/trainer		Technical staff		Administrative staf		Total EURO
			No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	
TIESTE_P10	Greece	WP1- Preparation	4	656.00	40	5480.00	0	0	10	780.00	6919.00
		WP2-7 Develop.	5	820.00	135	18495.00	0	0	0	0.00	19315.00
		WP8 Quality	2	328.00	20	2740.00	0	0	10	780	3,848.00
		WP9 Dessemination	1	164.00	5	685.00	0	0	5	390	1,239.00
		WP10 Management	15	2460	0	0	0	0	10	780	3,240.00
											34561.00

Table 3: Subcontracting

Name of Partner	Partner No	Country	Nature, type and specifications of items	Total (EUR)
TIESTE	P10	Greece	Conversation and digitisation of seminar lecture (D3.2)	3,000.00
				3,000.00



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ReadLab_P11 Total Budget 63,636.00 euro

Table 1: Tavel costs and costs of stay

Partner No.	Country	City of destinations	No. of participants	No. of days (per participants)	Travel costs (euro)	Costs of stay (euro)	Total (EUR)
ReadLab P11	Greece	Tirana	3	4	540.00	1,440.00	1,980.00
		Bucharest	2	5	550.00	1,200.00	1,750.00
		Peja	2	5	550.00	1,200.00	1,750.00
		Sarajevo	2	5	550.00	1,200.00	1,750.00
		bihac	2	5	550.00	1,200.00	1,750.00
		Prishtina	2	7	550.00	1,680.00	2,230.00
		Tirana	4	7	720.00	3,360.00	4,080.00
		Sarajevo	2	5	550.00	1,200.00	1,750.00
		Tirana	2	4	360.00	960.00	1,320.00
					4,920.00	13,440.00	18,360.00

Table 2: Staff cost

Partner	Work package	Manager		Teacher/researcher/trainer		Technical staff		Administrative staff		Total EURO
		No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	No. of days	Total euro	
ReadLab P11	WP1- Preparation	4	656.00	40	5480.00	0	0	5	390.00	6526.00
	WP2-7 Develop.	5	820.00	135	18495.00	0	0	0	0.00	19315.00
	WP8 Quality	12	1968.00	80	10960.00	0	0	20	1,560.00	14,488.00
	WP9 Dessemination	1	164.00	10	1370.00	0	0	5	390.00	1,924.00
	WP10 Management	20	3280	0	0	0	0	15	1170	4,450.00
										46703.00

Table 3: Subcontracting

Name of Partner	Partner No.	Country	Nature, type and specifications of items	Total (EUR)
ReadLab	P11	Greece	Desing and development of LMS(D4.1)	2,000.00
				2,000.00



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COMMENTS & QUESTIONS





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Revised GANTT



- The revised **Gantt diagram** and **STEPS detailed description**,
 - we tried to **eliminate any inconsistencies** in the application (**Start dates/Due dates** of tasks and deliverables).
 - After **review** the documents **should inform the officer** about the proposed **changes/alignments**.

WP 1: Connection of the MSc programme with the world of work, the social and the economic environment
15/01/2019-14/08/2019

1.1 Assessment and analysis report on stakeholders' needs-14/06/2019

1.2 Survey of STEPS relevant programmes-14/06/2019

1.3 Best practices of MSc programmes-14/07/2019

1.4 Report on the mechanisms for continuous stakeholders input-14/08/2019

WP 2: STEPS structure and courses design 15/06/2019-14/12/2019

2.1 STEPS structure and courses-14/09/2019

2.2 Selection of faculty staff and organisation in working groups report-14/10/2019

2.3 Study visit report-14/07/2019

2.4 Design of STEPS courses-14/12/2019



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WP 3: Professional development of scientific staff 15/07/2019-14/10/2020

3.1 Report on training needs-14/10/2019

3.2 Organisation of seminars and lectures-14/10/2020

3.3 Continuous support and improvement of scientific background and teaching capacity of scientific staff-14/10/2020

Deliverable	Month nr.	City/Country	Host Organisation	Combined with
D3.2.a	9	Peja/Kosovo	UHZ	D10.4.c
D3.2.b	12	Sarajevo/Bosnia-Herzegovina	UNSA	D10.4.d
D3.2.c	15	Bihac/ Bosnia-Herzegovina	UNBI	D10.4.e
D3.2.d	18	Pristina/Kosovo	UC	D9.4.a, D10.4.f
D3.2.e	21	Tirana/Albania	AUT	D9.4.b, D10.4.g

WP 4: STEPS development 15/08/2019-14/11/2020

4.1 LMS platform-14/12/2019

4.2 STEPS programme courses-14/11/2020 English, Albanian, Bosnian

4.3 Digitised educational material-14/11/2020



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WP 5: Development of infrastructures 15/09/2019-14/11/2020

5.1 Teaching/learning environment-14/01/2020

5.2 Research labs-14/07/2020

5.3 Experiments/ simulations and training material-14/11/2020

WP 6: STEPS application for official accreditation 15/02/2020-14/11/2020

6.1 STEPS application for accreditation-14/11/2020 English, Albanian, Bosnian

WP 7: S STEPS programme delivery 15/09/2020-14/01/2022

7.1 STEPS programme plan-14/11/2020 English, Albanian, Bosnian

7.2 STEPS programme-14/01/2022 English, Bosnian, Albanian



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WP 8: S Quality plan and evaluation of project progress



15/01/2020-14/01/2022

8.1 Quality plan-14/04/2019

8.2 Internal evaluation reports-14/01/2022 (table)

8.3 External evaluation reports-14/01/2022 (table)

Deliverable	Month nr.	City/Country	Host Organisation	Subject
D8.2.a	6	Bucharest/Romania	USAMVB	Study visit
D8.2.b	9	Peja/Kosovo	UHZ	Seminars/lectures
D8.2.c	12	Sarajevo/Bosnia-Herzegovina	UNSA	Seminars/lectures
D8.2.d	12			1st Annual report
D8.2.e	15	Bihac/Bosnia-Herzegovina	UNBI	Seminars/lectures
D8.2.f	18	Pristina/Kosovo	UC	Seminars/lectures/workshop/ demo
D8.2.g	21	Tirana/Albania	AUT	Seminars/lectures/workshop/de mo
D8.2.h	24			2nd Annual report
D8.2.i	34	Sarajevo/Bosnia-Herzegovina	UNSA	Workshop/ demo
D8.2.k	36			Final report



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WP 9: Dissemination/Exploitation 15/01/2019-14/01/2022



9.1 Dissemination/exploitation strategy report-14/04/2019

9.2 Web site-14/04/2019 English, Albanian, Bosnian

9.3 Social media profile and dissemination material-14/04/2022 English, Albanian, Bosnian

9.4 Workshops-14/11/2021

9.5 Laboratory demonstrations-14/11/2021

9.6 Career office development/enhancement-15/12/2021 English, Albanian, Bosnian

9.7 Dissemination/exploitation reports- 14/01/2022

Deliverable	Month nr.	City/Country	Host Organisation
D9.5.a	18	Pristina/Kosovo	UC
D9.5.b	21	Tirana/ Albania	AUT
D9.5.c	34	Sarajevo/Bosnia-Herzegovina	UNSA



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WP 10: Project management and coordination

15/01/2019-14/01/2022



10.1 Management plan report (Grant Agreement)-14/03/2019

10.2 Internal communication platform- 14/03/2019

10.3 Annual progress reports 15/12/2021

10.4 Project meetings-14/01/2022 (table)

Deliverable	Month nr.	City/Country	Host Organisation	Combined with
D10.4.a	2	Tirana/Albania	AUT	
D10.4.b	6	Bucharest/Romania	USAMVB	D2.3
D10.4.c	9	Peja/Kosovo	UHZ	D3.2.a
D10.4.d	12	Sarajevo/Bosnia-Herzegovia	UNSA	D3.2.b
D10.4.e	15	Bihac/Bosnia-Herzegovia	UNBI	D3.2.c
D10.4.f	18	Pristina/Kosovo	UC	D3.2.d, 9.4.a, 9.5.a
D10.4.g	21	Tirana/Albania	AUT	D3.2.e, 9.4.b, 9.5.b
D10.4.h	34	Sarajevo/Bosnia-Herzegovia	UNSA	D9.4.c, 9.5.c
D10.4.i	36	Tirana/Albania	AUT	