



**Addendum No. 1 to the Subsidy Contract
for implementation of the project**

SKHU/1601/1.1/038

**Acronym:
Bodrog Active tourism**

**Project title:
Creation of a water amusement trail on the river Bodrog and its tributaries**

**within the
Interreg V-A Slovakia-Hungary Cooperation Programme**

concluded between

Ministry of Foreign Affairs and Trade

acting as the Managing Authority of the Interreg V-A Slovakia-Hungary Cooperation Programme (hereinafter referred to as the Managing Authority)

Address: 1027 Budapest, Bem rakpart 47., Hungary

Tax number: 15311344-1-41

on one hand,

and

Aggteleki Nemzeti Park Igazgatóság

Address: 3758 Jósvafő, Tengersizem oldal 1., Hungary

Tax number: 15323857-2-05

Represented by: Mr. Balázs Veress, director
acting as the Lead Beneficiary

on the other hand.

The following provisions of the Subsidy Contract concluded for the implementation of the above-mentioned project within the Interreg V-A Slovakia-Hungary Cooperation Programme on 19th February 2018 between the above parties, are hereby amended as follows:

SUBJECT OF THE AMENDMENT:**Chapter 8 – Budget**

Lead Beneficiary - ANPI:

| Budget line | Original amount (EUR) | Modified amount (EUR) | Amount of the change (EUR) |
|---|------------------------------|------------------------------|-----------------------------------|
| 2. Staff costs | 17 760,00 EUR | 7 536,00 EUR | -10 224,00 EUR |
| 3. Office and administrative expenditure | 2 664,00 EUR | 1 130,40 EUR | -1 533,60 EUR |
| 4. Travel and accomodation | 6 720,00 EUR | 9 698,64 EUR | 2 978,64 EUR |
| 5. External expertise and services | 285 430,00 EUR | 246 508,98 EUR | -38 921,02 EUR |
| 6. Equipment expenditure | 912 900,00 EUR | 902 113,89 EUR | -10 786,11 EUR |
| 7. Infrastructure and works | 883 650,00 EUR | 942 136,09 EUR | 58 486,09 EUR |

Beneficiary 1 - ObecOborín:

| Budget line | Original amount (EUR) | Modified amount (EUR) | Amount of the change (EUR) |
|---|------------------------------|------------------------------|-----------------------------------|
| 4. Travel and accomodation | 6 720,00 EUR | 0,00 EUR | -6 720,00 EUR |
| 5. External expertise and services | 11 200,00 EUR | 16 180,00 EUR | 4 980,00 EUR |
| 6. Equipment expenditure | 174 970,00 EUR | 126 448,00 EUR | -48 522,00 EUR |
| 7. Infrastructure and works | 275 270,00 EUR | 325 532,00 EUR | 50 262,00 EUR |

Modifications related to Budget are listed in the Annex 1 to the Addendum No. 1 of the Subsidy Contract.

The modification of the Subsidy Contract doesn't affect the main purpose of the project approved by the Monitoring Committee.

All other provisions of the original Subsidy Contract other than the above defined one remain unchanged and effective. The present amendment shall enter into force on the date on which it is signed by all the parties. This Amendment to the Subsidy Contract is signed in three original copies; of which one remains at the LB and two original copies have to be returned to the JS.

Place and date:

Jószabó, 2019. 10. 19.

Lead Beneficiary
represented by



Balázs Veres
Director



Place and date:

Budapest, 21/10/2019

Managing Authority
represented by



Nikoletta Horváth
Deputy Head of the Managing Authority



Annexes to the Addendum No. 1 of the Subsidy Contract:

1. Modified Chapter 8 of the Application form – Budget

8.1 LEAD BENEFICIARY BUDGET

LB - ANPI

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|---|------------------|
| VAT status | Total budget |
| Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount. | 2 109 124,00 EUR |

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|----------------------|--------------|----------|
| 1. Preparation costs | Share: 0,00% | 0,00 EUR |
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|----------------|-------------|--------------|
| 2. Staff costs | Share: 0,4% | 7 536,00 EUR |
|----------------|-------------|--------------|

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|---------------------------------|--------|-----------|--------------|
| 2.1 Internal project management | Basis: | Real cost | 7 536,00 EUR |
|---------------------------------|--------|-----------|--------------|

| Expenditure | Related activity | Unit | Number of units | Rate of calc. | Total: |
|--------------------|---------------------------|------|-----------------|---------------|----------|
| Project management | Act1 Project management | | | 10% | 0,00 EUR |

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|--------------------|---------------------------|-------|-----------------|----------------|--------------|
| Project management | Act1 Project management | month | 24 | 314,00 EUR | 7 536,00 EUR |

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|----------------------|----------|
| 2.2 Internal experts | 0,00 EUR |
|----------------------|----------|

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|---|---------|
| Description and justification | 67 /500 |
| 1 part time project coordinator and 1 part time financial assistant | |

| | | |
|------------------------------|-------------|--------------|
| 3. Office and administration | Share: 0,1% | 1 130,40 EUR |
|------------------------------|-------------|--------------|

| Expenditure | Related activity | Unit | Number of units | Flat rate | Total: |
|---------------------------|---------------------------|------|-----------------|-----------|--------------|
| Office and administration | Act1 Project management | | | 15% | 1 130,40 EUR |

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|----------------------------|-------------|--------------|
| 4. Travel and accomodation | Share: 0,5% | 9 698,64 EUR |
|----------------------------|-------------|--------------|

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|---------------------------|--------------|
| 4.1 Travel and visa costs | 9 698,64 EUR |
|---------------------------|--------------|

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|-------------|---------------------------|-------|-----------------|----------------|--------------|
| Travel | Act1 Project management | month | 24 | 404,11 EUR | 9 698,64 EUR |

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| 4.2 Accomodation costs | 0,00 EUR |
|------------------------|----------|

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|--------------|---------------------------|-------|-----------------|----------------|----------|
| Accomodation | Act1 Project management | month | 24 | 0,00 EUR | 0,00 EUR |

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| 4.3 Per diem and costs of meal | 0,00 EUR |
|--------------------------------|----------|

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|-------------|---------------------------|-------|-----------------|----------------|----------|
| Per diem | Act1 Project management | month | 24 | 0,00 EUR | 0,00 EUR |

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| Description and justification | 62 /500 |
| The cost includes expenses connected to project implementation | |

5. External expertise and services **Share: 11,7%** **246 508,98 EUR**

5.1 Studies, surveys and plans **50 263,46 EUR**

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|---|----------------------------|---------|-----------------|----------------|---------------|
| Building construction plan | Act12 Planning | piece | 4 | 1 145,39 EUR | 4 581,56 EUR |
| Planning of the construction of the water route | Act12 Planning | package | 1 | 8 851,90 EUR | 8 851,90 EUR |
| Product development service | Act7 Content development | package | 1 | 36 830,00 EUR | 36 830,00 EUR |

Description and justification 323 /500

Preparing the building construction plans. Planning of the reconstruction of Bodrogzug water tourist route. Analysis of supply and demand of cross-border water tourism, assessment of domestic and international markets of services designed in the project, mapping of the target audience, product development, marketing plan.

5.2 Events, conferences, seminars and project meetings **4 980,96 EUR**

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|----------------------|----------------------|-------|-----------------|----------------|--------------|
| Press conference | Act2 Communication | piece | 2 | 300,00 EUR | 600,00 EUR |
| Public project event | Act2 Communication | piece | 1 | 4 000,00 EUR | 4 000,00 EUR |
| Workshop | Act13 Workshop | piece | 8 | 47,62 EUR | 380,96 EUR |

Description and justification 295 /500

Workshops organized during the project with the participation of domestic partners concerned in product development. (4 HU, 4 SK). Opening and closing press conference (2) and the public project event (1) will be held at the end of the project. Photodocumentation of the project, press releases.

5.3 IT system development **48 768,00 EUR**

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|--|------------------------------------|---------|-----------------|----------------|---------------|
| Improvement of Bodrogzug's on-line registration interface. | Act11 Development of IT services | package | 1 | 48 768,00 EUR | 48 768,00 EUR |

Description and justification 491 /500

Improvement of the IT-based registration interface for water tourists, biking tourists and horse-riding tourists operated by ANPI in 3 language. The functions of the interface: information services, Tour planning support, Event Calendar, Subscribe to newsletter, Tour Booking and Ticket System, Administrator Functions, Tour Support Application, Content Sharing Opportunity, Display uploaded content in the appropriate language version and a printer-friendly format, Search and filter options.

5.4 Publicity, promotion and communication costs **72 482,01 EUR**

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|---|----------------------|---------|-----------------|----------------|---------------|
| Project website | Act2 Communication | piece | 1 | 0,00 EUR | 0,00 EUR |
| Poster | Act2 Communication | piece | 2 | 50,00 EUR | 100,00 EUR |
| Billboard | Act2 Communication | piece | 1 | 400,00 EUR | 400,00 EUR |
| Permanent plaque | Act2 Communication | piece | 1 | 100,00 EUR | 100,00 EUR |
| Promotion materials | Act2 Communication | package | 1 | 1 968,50 EUR | 1 968,50 EUR |
| Advertisement and marketing | Act2 Communication | package | 1 | 50 863,51 EUR | 50 863,51 EUR |
| Training program for identified target groups | Act2 Communication | package | 1 | 10 160,00 EUR | 10 160,00 EUR |
| Mentoring program in rowing | Act2 Communication | package | 1 | 8 890,00 EUR | 8 890,00 EUR |

6.2 Equipments related to core activities **900 296,65 EUR**

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|--------------------------------------|---------------------------------|---------|-----------------|----------------|----------------|
| Machinery, maintaining tools | Act9 Procurement of equipment | package | 1 | 281 933,65 EUR | 281 933,65 EUR |
| Exhibition items, building equipment | Act9 Procurement of equipment | package | 1 | 175 218,58 EUR | 175 218,58 EUR |
| Equipment related to active tourism | Act9 Procurement of equipment | package | 1 | 248 200,00 EUR | 248 200,00 EUR |
| Outdoor infrastructure | Act9 Procurement of equipment | package | 1 | 171 748,48 EUR | 171 748,48 EUR |
| IT devices | Act9 Procurement of equipment | package | 1 | 23 195,94 EUR | 23 195,94 EUR |

Description and justification 500 /500
 Extrem, four wheel drive land rover quad+ accessories, Truxor+ accessories, road maintenance machines, boats for 9-12 passenger, electric motor-powered 5-person boat +charger, petrol engine-powered 5person boat, yurts, gardening equipment, tools, equipment for the fishery show, archery devices, IT and communication engineering devices, interactive furniture, equipment of the apiary house, canoes, kayaks, paddles, life jackets, bicycles, trailers, docks, selective waste collector nest camera, etc

7. Infrastructure and works **Share: 44,7%** **942 136,09 EUR**

7.1 Construction, reconstruction and renovation of buildings, works, infrastructure **899 340,34 EUR**

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|----------------------------------|-------------------------------------|---------|-----------------|----------------|----------------|
| Building construction works | Act4 Construction, reconstruction | package | 1 | 541 281,62 EUR | 541 281,62 EUR |
| Water route reconstruction works | Act4 Construction, reconstruction | package | 1 | 358 058,72 EUR | 358 058,72 EUR |

Description and justification 494 /500
 Works are performed at following locations: Restoration of the original conditions of the riverbeds of Vissi Oxbow, Lake Kovacs Channel, Bodrogzug-I Channel, Kiss-Bodrog Channel. On-surface milling of contiguous shrub, stumps in a 7,2 hectare area of the woody section of the dam at the border of Bodrogkisfalud and Bodrogkeresztúr. Pier-like design of overlifting points on rivers, 12 pieces. Building constructions works include the renovation of real-estate properties, groundwork of 9 yurts

7.2 Purchase of land **Share: 2,03%** **42 795,75 EUR**

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|-----------------|-------------------------|-------|-----------------|----------------|---------------|
| Zalkod | Act8 Purchase of land | piece | 1 | 8 839,58 EUR | 8 839,58 EUR |
| Szegi | Act8 Purchase of land | piece | 1 | 21 580,76 EUR | 21 580,76 EUR |
| Sátoraljaújhely | Act8 Purchase of land | piece | 1 | 12 375,41 EUR | 12 375,41 EUR |

Description and justification 196 /500
 The procurement is related to the services provided by the real-estate properties of the following sites: Longerdő country museum, Zalkod water base, Szegi apiary house, Sárospatak visitor center.

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| Description and justification | 485 /500 |
| Market advertisement of services designed in the advertisement and marketing project through following activities: village day-information day, study-tour, community sites, interactive map service, content development, tour guide brochure. Training program for the following target groups: hiking tour organizers and guides, volunteer tourist guides, water landing point operators. A mentor's contribution to the promotion of rowing sports among schoolchildren of the region concerned. | |

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| 5.5 Financial management, procurement procedures and other consultancy services | 45 120,00 EUR |
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| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|---------------------|---------------------------|-------|-----------------|----------------|---------------|
| External management | Act1 Project management | month | 24 | 750,00 EUR | 18 000,00 EUR |
| Public procurement | Act3 Public procurement | piece | 6 | 4 520,00 EUR | 27 120,00 EUR |

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| Description and justification | 166 /500 |
| Project management service for the full period of the project (24 months). Implementation of 9 public procurement (KEF, NKH, KBT. procedures and 10 simple procedures. | |

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| 5.6 Other services | 24 894,55 EUR |
|---------------------------|----------------------|

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|---|-------------------------------|---------|-----------------|----------------|--------------|
| Technical supervisor (building construction) | Act5 Technical verification | package | 1 | 5 000,00 EUR | 5 000,00 EUR |
| Technical supervisor (construction of foundation engineering) | Act5 Technical verification | package | 1 | 9 652,00 EUR | 9 652,00 EUR |
| Legal services | Act10 Legal services | package | 1 | 6 413,50 EUR | 6 413,50 EUR |
| Translation | Act6 Translation | package | 1 | 3 829,05 EUR | 3 829,05 EUR |

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| Description and justification | 424 /500 |
| Technical inspection of building construction- and foundation engineering-related works of the project. Preparation of legal documents concerning operation. Translation of documents created in the course of the project into Slovak and English. There are lot of investment elements in the project so it will appear in the report so this fact will increase the quantity of technical texts and increase the cost of translation. | |

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| 6. Equipment expenditure | Share: 42,8% | 902 113,89 EUR |
|---------------------------------|---------------------|-----------------------|

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| 6.1 Equipments related project management | 1 817,24 EUR |
|--|---------------------|

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|---------------------|---------------------------------|---------|-----------------|----------------|--------------|
| Laptop and software | Act9 Procurement of equipment | package | 2 | 908,62 EUR | 1 817,24 EUR |

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| Description and justification | 90 /500 |
| Purchasing of 1 laptop and office software for each of the two main internal contributors. | |

8.2 BENEFICIARY BUDGET

B2 - ObecOborin

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|---|----------------|
| VAT status | Total budget |
| Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount. | 503 520,00 EUR |

1. Preparation costs Share: 1,00% 5 000,00 EUR

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|------------------------|-------------------------------------|-------|-----------------|----------------|--------------|
| Building documentation | Act4 Construction, reconstruction | piece | 1 | 5 000,00 EUR | 5 000,00 EUR |

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|--------------------------------|---------|
| Description and justification | 30 /500 |
| technical plans and permitting | |

2. Staff costs Share: 5,2% 26 400,00 EUR

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|---------------------------------|--------|-----------|---------------|
| 2.1 Internal project management | Basis: | Real cost | 26 400,00 EUR |
|---------------------------------|--------|-----------|---------------|

| Expenditure | Related activity | Unit | Number of units | Rate of calc. | Total: |
|--------------------|---------------------------|------|-----------------|---------------|----------|
| Project management | Act1 Project management | | | 10% | 0,00 EUR |

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|--------------------|---------------------------|-------|-----------------|----------------|---------------|
| Project management | Act1 Project management | month | 24 | 1 100,00 EUR | 26 400,00 EUR |

2.2 Internal experts 0,00 EUR

| | |
|---|---------|
| Description and justification | 50 /500 |
| Part time project manager and financial associate | |

3. Office and administration Share: 0,8% 3 960,00 EUR

| Expenditure | Related activity | Unit | Number of units | Flat rate | Total: |
|---------------------------|---------------------------|------|-----------------|-----------|--------------|
| Office and administration | Act1 Project management | | | 15% | 3 960,00 EUR |

4. Travel and accomodation Share: 0,0% 0,00 EUR

4.1 Travel and visa costs 0,00 EUR

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|-------------|---------------------------|-------|-----------------|----------------|----------|
| Travel | Act1 Project management | month | 24 | 0,00 EUR | 0,00 EUR |

4.2 Accomodation costs 0,00 EUR

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|--------------|---------------------------|-------|-----------------|----------------|----------|
| Accomodation | Act1 Project management | month | 24 | 0,00 EUR | 0,00 EUR |

4.3 Per diem and costs of meal 0,00 EUR

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|-------------|---------------------------|-------|-----------------|----------------|----------|
| Per diem | Act1 Project management | month | 24 | 0,00 EUR | 0,00 EUR |

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|---|----------|
| Description and justification | 105 /500 |
| Costs of travels within Hungary, accommodation, and subsistence fees for the participants of the project. | |

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|---|--------------------|----------------------|
| 5. External expertise and services | Share: 3,2% | 16 180,00 EUR |
|---|--------------------|----------------------|

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|---------------------------------------|---------------------|
| 5.1 Studies, surveys and plans | 5 000,00 EUR |
|---------------------------------------|---------------------|

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|----------------------------|------------------|---------|-----------------|----------------|--------------|
| Building construction plan | Act12 Planning | package | 1 | 5 000,00 EUR | 5 000,00 EUR |

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| Description and justification | 47 /500 |
| Preparation of the building construction plans. | |

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| 5.2 Events, conferences, seminars and project meetings | 600,00 EUR |
|---|-------------------|

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|----------------------|----------------------|-------|-----------------|----------------|------------|
| Press conference | Act2 Communication | piece | 2 | 300,00 EUR | 600,00 EUR |
| Public project event | Act2 Communication | piece | | | 0,00 EUR |

| | |
|--|---------|
| Description and justification | 74 /500 |
| 2 press conferences will be held during the implementation of the project. | |

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| 5.3 IT system development | 0,00 EUR |
|----------------------------------|-----------------|

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| 5.4 Publicity, promotion and communication costs | 2 600,00 EUR |
|---|---------------------|

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|---------------------|----------------------|---------|-----------------|----------------|--------------|
| Project website | Act2 Communication | piece | 0 | 2 000,00 EUR | 0,00 EUR |
| Poster | Act2 Communication | piece | 2 | 50,00 EUR | 100,00 EUR |
| Billboard | Act2 Communication | piece | 1 | 400,00 EUR | 400,00 EUR |
| Permanent plaque | Act2 Communication | piece | 1 | 100,00 EUR | 100,00 EUR |
| Promotion materials | Act2 Communication | package | 1 | 2 000,00 EUR | 2 000,00 EUR |

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| Description and justification | 151 /500 |
| A project subpage will be created on the website of the settlement, and the results of the project will be advertised on poster billboards and plaques. | |

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| 5.5 Financial management, procurement procedures and other consultancy services | 3 000,00 EUR |
|--|---------------------|

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|---------------------|---------------------------|-------|-----------------|----------------|--------------|
| External management | Act1 Project management | month | | | 0,00 EUR |
| Public procurement | Act3 Public procurement | piece | 1 | 3 000,00 EUR | 3 000,00 EUR |

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|---|---------|
| Description and justification | 69 /500 |
| 1 single rate public procurement service for the term of the project. | |

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| 5.6 Other services | 4 980,00 EUR |
|---------------------------|---------------------|

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|--|-------------------------------|-------|-----------------|----------------|--------------|
| Technical supervisor (building construction) | Act5 Technical verification | piece | 1 | 4 980,00 EUR | 4 980,00 EUR |

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|--|----------|
| Description and justification | 122 /500 |
| Technical inspection of building construction-related works of the project. Project audit upon the closure of the project. | |

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| 6. Equipment expenditure | Share: 25,1% | 126 448,00 EUR |
|---------------------------------|---------------------|-----------------------|

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| 6.1 Equipments related project management | 0,00 EUR |
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| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|-------------|------------------|------|-----------------|----------------|--------|
|-------------|------------------|------|-----------------|----------------|--------|

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|--|-----------------------|
| 6.2 Equipments related to core activities | 126 448,00 EUR |
|--|-----------------------|

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|--------------------------------------|---------------------------------|---------|-----------------|----------------|---------------|
| Machinery, maintaining tools | Act9 Procurement of equipment | package | 1 | 4 844,00 EUR | 4 844,00 EUR |
| Exhibition items, building equipment | Act9 Procurement of equipment | package | 1 | 25 000,00 EUR | 25 000,00 EUR |
| Equipment related to active tourism | Act9 Procurement of equipment | package | 1 | 89 332,00 EUR | 89 332,00 EUR |
| Outdoor infrastructure | Act9 Procurement of equipment | package | 1 | 7 272,00 EUR | 7 272,00 EUR |

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|--|-----------------|
| Description and justification | 264 /500 |
| The following equipment will be purchased: horse-drawn carriage and its accessories, small tractor, scythe, saw, string trimmer, boat, telescope, 6-person boats (2 pieces), trailer, fishing punt with engine, furniture, bicycles, camera rifle, life jackets, laptop. | |

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| 7. Infrastructure and works | Share: 64,7% | 325 532,00 EUR |
|------------------------------------|---------------------|-----------------------|

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| 7.1 Construction, reconstruction and renovation of buildings, works, infrastructure | 312 032,00 EUR |
|--|-----------------------|

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|----------------------------------|-------------------------------------|---------|-----------------|----------------|----------------|
| Building construction works | Act4 Construction, reconstruction | package | 1 | 170 497,00 EUR | 170 497,00 EUR |
| Water route reconstruction works | Act4 Construction, reconstruction | package | 1 | 141 535,00 EUR | 141 535,00 EUR |

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|--|-----------------|
| Description and justification | 162 /500 |
| The construction works are associated with the implementation of the Oborin visitor center, and the water route reconstruction works are related to River Latorca. | |

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| 7.2 Purchase of land | Share: 2,68% | 13 500,00 EUR |
|-----------------------------|---------------------|----------------------|

| Expenditure | Related activity | Unit | Number of units | Price per unit | Total: |
|-------------|-------------------------|-------|-----------------|----------------|---------------|
| Oborin | Act8 Purchase of land | piece | 1 | 13 500,00 EUR | 13 500,00 EUR |

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|---|----------------|
| Description and justification | 73 /500 |
| The procurement is related to the design of the visitor center in Oborin. | |