

**Addendum No. 2 to the Subsidy Contract  
for implementation of the project**

**SKHU/1601/1.1/065**

**Acronym:  
Bird of paradise**

**Project title:  
Birds without Borders  
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

**Štátna ochrana prírody Slovenskej republiky**

Address: Tajovského 28/B, 97401 Banská Bystrica, Slovakia

Tax number: 2021526188

Represented by Ing. Martin Lakanda, General 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 24<sup>th</sup> January 2018 between the above parties, are hereby amended as follows:

## **SUBJECT OF THE AMENDMENT:**

**1. Annex I of the Subsidy Contract is modified as follows:**

**2. Article 2 point 2.2**

Project end date: 31.10.2019

**3. Article 4 point 4.14 of the Subsidy Contract is modified as follows:**

The Lead Beneficiary shall request the reimbursement of the EU contribution on the basis of the following table:

	<b>Reporting period</b>	<b>Deadline for submission of the Project reports and Applications for Reimbursement</b>	<b>Indicative spending forecast of ERDF contribution (EUR)</b>
1	01/11/2017 – 28/02/2018	29/05/2018	2 534,66 EUR
2	01/03/2018 – 30/06/2018	28/09/2018	58 141,16 EUR
3	01/07/2018 – 31/10/2018	29/01/2019	96 621,74 EUR
4	01/11/2018 – 28/02/2019	29/05/2019	59 982,20 EUR
5	01/03/2019 – 30/06/2019	28/09/2019	66 126,29 EUR
6	01/07/2019 – 31/10/2019	29/01/2020	63 526,63 EUR
Total			346 932,68 EUR

**4. Annex I of the Subsidy Contract is modified as follows:**

### **Chapter 2 – Main Data**

Modifications related to Main Data are listed in the annex 1 to the Addendum No. 2 of the Subsidy Contract.

### **Chapter 7 – Realization Plan**

Modifications related to Realization Plan are listed in the annex 3 to the Addendum No. 2 of the Subsidy Contract.

### **Chapter 8 – Budget**

## Lead Beneficiary – Štátna ochrana prírody Slovenskej republiky

Budget line	Original amount (EUR)	Modified amount (EUR)	Amount of the change (EUR)
<b>2. Staff costs</b>	<b>33 460,00 EUR</b>	<b>33 460,00 EUR</b>	<b>0,00 EUR</b>
2.1 Internal project management	9 640,00 EUR	9 660,00 EUR	+20,00 EUR
2.1.2 Project management	9 640,00 EUR	9 660,00 EUR	+20,00 EUR
2.2 Internal experts	23 820,00 EUR	23 800,00 EUR	-20,00 EUR
2.2.1 Zoologist	6 510,00 EUR	7 7380,00 EUR	+1 228,00 EUR
2.2.2 Ranger	1 980,00 EUR	732,00 EUR	-1 248,00 EUR
<b>4. Travel and accomodation</b>	<b>5 605,00 EUR</b>	<b>5 000,62 EUR</b>	<b>-604,38 EUR</b>
4.1 Travel and visa costs	3 850,00 EUR	1 919,50 EUR	-1 930,50 EUR
4.1.1 Travel Act 1	2 200,00 EUR	874,50 EUR	-1 325,50 EUR
4.1.2 Travel Act 8	1 650,00 EUR	1 045,00 EUR	-605,00 EUR
4.3 Per diem and costs of meal	1 755,00 EUR	3 081,12 EUR	+1 326,12 EUR
4.3.1 Per diem - PM	945,00 EUR	147,12 EUR	-797,88 EUR
4.3.2 Per diem - Activities	420,00 EUR	2 544,00 EUR	+2 124,00 EUR
<b>5. External expertise and services</b>	<b>43 400,00 EUR</b>	<b>40 498,10 EUR</b>	<b>+2 901,90 EUR</b>
5.2 Events, conferences, seminars and project meetings	6 200,00 EUR	5 900,00 EUR	-300,00 EUR
5.2.1 Press conference	600,00 EUR	528,00 EUR	-72,00 EUR
5.2.2 Public project event	4 000,00 EUR	3980,00 EUR	-20,00 EUR
5.2.3 Workshops	1 600,00 EUR	1 392,00 EUR	-208,00 EUR
5.4 Publicity, promotion and communication costs	20 400,00 EUR	20 061,00 EUR	-339,00 EUR
5.4.5 Promotion materials	2 000,00 EUR	1 980,00 EUR	-20,00 EUR
5.4.6 Educational publications	7 200,00 EUR	7 081,00 EUR	-119,00 EUR
5.4.7 Leaflet about the project	1 500,00 EUR	1 300,00 EUR	-200,00 EUR
5.6 Other services	16 800,00 EUR	14 537,10 EUR	-2 262,90 EUR
5.6.1 Habitats management	10 500,00 EUR	9 699,90 EUR	-800,10 EUR
5.6.2 Bus renting	4 500,00 EUR	3 337,20 EUR	-1 162,80 EUR
5.6.3 Translation	1 800 EUR	1 500 EUR	-300 EUR
<b>6. Equipment expenditure</b>	<b>106 437,00 EUR</b>	<b>109 963,28 EUR</b>	<b>+3 526,28 EUR</b>
6.2 Equipments related to core activities	106 437,00 EUR	109 963,28 EUR	+3 526,28 EUR
6.2.2 Equipments related to bird watching	13 805,00 EUR	13 406,79 EUR	-398,21 EUR
6.2.5 Equipments related with mobile classroom	1 500,00 EUR	4 864,49 EUR	+3 364,49 EUR
6.2.6 Infoboards	440,00 EUR	1 000,00 EUR	+560,00 EUR
<b>7. Infrastructure and works</b>	<b>56 737,54 EUR</b>	<b>56 717,54 EUR</b>	<b>-20,00 EUR</b>
7.1 Construction, reconstruction and renovation of buildings, works, infrastructure	56 737,54 EUR	56 717,54 EUR	-20,00 EUR
7.1.1 Green trail	19 400,00 EUR	19 380,00 EUR	-20,00 EUR

## Beneficiary 2 – Aggteleki Nemzeti Park Igazgatóság

Budget line	Original amount (EUR)	Modified amount (EUR)	Amount of the change (EUR)
<b>2. Staff costs</b>	<b>20 940,00 EUR</b>	<b>20 940,00 EUR</b>	<b>0,00 EUR</b>
2.1 Internal project management	5 144,00 EUR	5 143,92 EUR	-0,08 EUR
2.2.2 Financial manager	5 144,00 EUR	5 143,92 EUR	-0,08 EUR
2.2.2 Internal experts	15 760,00 EUR	15 760,08 EUR	+0,08 EUR
2.2.1 Professional team leader	15 760,00 EUR	15 760,08 EUR	+0,08 EUR
<b>4. Travel and accomodation</b>	<b>4 836,00 EUR</b>	<b>3 183,12 EUR</b>	<b>-1 652,88 EUR</b>

<b>4.1 Travel and visa costs</b>	<b>1 932,00 EUR</b>	<b>3 183,12 EUR</b>	<b>+1 251,12 EUR</b>
4.1.1 Travel	1 932,00 EUR	3 183,12 EUR	+1 251,12 EUR
<b>4.2 Accommodation costs</b>	<b>972,00 EUR</b>	<b>0,00 EUR</b>	<b>-972,00 EUR</b>
4.2.1 Accommodation	972,00 EUR	0,00 EUR	-972,00 EUR
<b>4.3 Per diem and costs of meal</b>	<b>1 932,00 EUR</b>	<b>0,00 EUR</b>	<b>-1 932,00 EUR</b>
4.3.1 Per diem	1 932,00 EUR	0,00 EUR	-1 932,00 EUR
<b>5. External expertise and services</b>	<b>65 698,50 EUR</b>	<b>63 432,62 EUR</b>	<b>-2 265,88 EUR</b>
<b>5.1 Studies, surveys and plans</b>	<b>968,00 EUR</b>	<b>381,00 EUR</b>	<b>-587,00 EUR</b>
5.1.1 Elaboration of construction plan	968,00 EUR	381,00 EUR	-587,00 EUR
<b>5.2 Events, conferences, seminars and project meetings</b>	<b>15 148,00 EUR</b>	<b>14 935,20 EUR</b>	<b>-212,80 EUR</b>
5.2.3 Workshops	1 600,00 EUR	1 600,20 EUR	+0,20 EUR
5.2.4 Joint bird-banding camp	13 548,00 EUR	13 335,00 EUR	-213,00 EUR
<b>5.4 Publicity, promotion and communication costs</b>	<b>9 258,50 EUR</b>	<b>9 761,42 EUR</b>	<b>+502,92 EUR</b>
5.4.5 Promotion materials	2 000,00 EUR	1 968,50 EUR	-31,50 EUR
5.4.6 Compulsory PR	4 032,50 EUR	4 566,92 EUR	-534,42 EUR
<b>5.5 Financial management, procurement procedures and other consultancy services</b>	<b>3 226,00 EUR</b>	<b>3 175,00 EUR</b>	<b>-51,00 EUR</b>
5.5.2 Public procurement service	3 226,00 EUR	3 175,00 EUR	-51,00 EUR
<b>5.6 Other services</b>	<b>17 743,00 EUR</b>	<b>15 825,00 EUR</b>	<b>-1 918,00 EUR</b>
5.6.1 Habitat management and nature trail creation	8 065,00 EUR	7 976,00 EUR	-89,00 EUR
5.6.2 Accounting auditor	3 226,00 EUR	1 397,00 EUR	-1 829,00 EUR
<b>6. Equipment expenditure</b>	<b>21 342,00 EUR</b>	<b>24 592,76 EUR</b>	<b>+3 250,76 EUR</b>
<b>6.1 Equipments related project management</b>	<b>2 000,00 EUR</b>	<b>1 817,24 EUR</b>	<b>-182,76 EUR</b>
6.1.1 Notebook computer with software	2 000,00 EUR	1 817,24 EUR	-182,76 EUR
<b>6.2 Equipments related to core activities</b>	<b>19 342,00 EUR</b>	<b>22 775,52 EUR</b>	<b>+3 433,52 EUR</b>
6.2.1 Assets related to bird observation	12 903,00 EUR	15 507,18 EUR	+2 604,18 EUR
6.2.2 Assets related to the bird-banding camp	6 439,00 EUR	7 268,34 EUR	+829,34 EUR
<b>7. Infrastructure and works</b>	<b>38 709,00 EUR</b>	<b>39 377,00 EUR</b>	<b>+668,00 EUR</b>
<b>7.1 Construction, reconstruction and renovation of buildings, works, infrastructure</b>	<b>38 709,00 EUR</b>	<b>39 377,00 EUR</b>	<b>+668,00 EUR</b>
7.1.1 Construction of a bird observation tower and information boards	11 290,00 EUR	17 946,00 EUR	+6 656,00 EUR
7.1.2 Road renovation related to the bird-banding camps	27 419,00 EUR	21 431,00 EUR	-5 988,00 EUR

Modifications related to Budget are listed in the annex 4 to the Addendum No. 2 of the Subsidy Contract.

### Chapter 10 – Spending forecast

Modifications related to Information and publicity are listed in the annex 5 to the Addendum No. 2 of the Subsidy Contract.

### Chapter 12 – Information and publicity

Modifications related to Information and publicity are listed in the annex 6 to the Addendum No. 2 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:

BANSKA BYSTRICA, 19/06/2019



**Lead Beneficiary**  
represented by

  
ŠTÁTNA OCHRANA PRIRODY  
Slovenskej republiky  
Tajovská  
974 01 BANSKA BYSTRICA  
IČO: 17058520 IČ DPH: SK2021526188  
**Ing. Martin Lakanda**  
General Director

Place and date:

Budapest, 12/06/2019

**Managing Authority**  
represented by

  
  
**Nikoletta Horváth**  
Deputy Head of the Managing Authority  
65-1.

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

1. Modified Chapter 2 of the Application Form – Main Data
2. Modified Chapter 7 of the Application Form – Realization Plan
3. Modified Chapter 8 of the Application form – Budget
4. Modified Chapter 10 of the Application form – Spending forecast
5. Modified Chapter 12 of the Application form – Information and Publicity

## 2. MAIN DATA

Project title

21 /200

**Birds without Borders**

Project acronym

16 /30

Bird of paradise

Project duration

24

Months

Lead Beneficiary

Štátna ochrana prírody Slovenskej republiky

Priority axis

PA1 | Nature and culture

Specific objective

SO1.1 | To increase the attractiveness of the border area

Type of action

Maintaining and promoting natural heritage in the programme area

Project start date

11

Month

2017

Year

Project end date

10

Month

2019

Year

Source of funding

Total budget

408 156,10 EUR

ERDF contribution

346 932,68 EUR

State contribution

61 223,42 EUR

Own contribution

0,00 EUR

Hungary

23 193,77 EUR

Own public contribution

0,00 EUR

Slovakia

38 029,65 EUR

Own private contribution

0,00 EUR

Planned net revenue

- EUR





## 7. REALIZATION PLAN

Project activity	Project duration in 4 month periods					
	12 months		24 months		36 months	
Act1   Project management	X	X	X	X	X	X
Act2   Communication	X	X	X	X	X	X
Act3   Translations	X	X	X	X	X	X
Act4   Public procurement	X	X	X	X	X	X
Act5   Interactive map of bird localities		X	X	X	X	X
Act6   Observation towers and Infoboards	X	X	X	X	X	X
Act7   Reconstruction of road			X	X	X	X
Act8   Ornithological camps and education	X	X	X	X	X	X
Act9   Audit				X	X	X
Act10						
Act11						
Act12						
Act13						
Act14						
Act15						
Act16						
Act17						
Act18						
Act19						
Act20						



## 8.1 LEAD BENEFICIARY BUDGET

LB - ŠOPSR

<b>VAT status</b>	<b>Total budget</b>
Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount.	<b>253 531,00 EUR</b>

<b>1. Preparation costs</b>	<b>Share: 1,15%</b>	<b>2 872,46 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Building documentation	Act8   Ornithological camps and education	piece	1	100,00 EUR	100,00 EUR
Building documentation	Act6   Observation towers and Infoboards	piece	1	960,00 EUR	960,00 EUR
Feasibility study	Act6   Observation towers and Infoboards	piece	1	1 656,00 EUR	1 656,00 EUR
Translation	Act3   Translations	package	1	156,46 EUR	156,46 EUR
					<b>0,00 EUR</b>

<b>Description and justification</b>	143 /500
Building documentation No.1 (Act8) - related to the adventure trail, building documentation No.2 and No. 3 - related to the observation towers	

<b>2. Staff costs</b>	<b>Share: 13,2%</b>	<b>33 460,00 EUR</b>
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<b>2.1 Internal project management</b>	<b>Basis:</b>	<b>Real cost</b>	<b>9 660,00 EUR</b>
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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	402,50 EUR	9 660,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>2.2 Internal experts</b>	<b>23 800,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Zoologist	Act8   Ornithological camps and education	hour	1060	7,30 EUR	7 738,00 EUR
Ranger	Act8   Ornithological camps and education	hour	183	4,00 EUR	732,00 EUR
Lector/experts	Act8   Ornithological camps and education	hour	1400	10,95 EUR	15 330,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	345 /500
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Project management: 1 proj. manager 25% of the time, 1 financial manager 15 % of the time and 1 proj. assistant 50% of the time.  
 Zoologist - internal staff in ornitholog. camp, lectors - experts/ornithologists serving the visitors in the camp (performance contracts - 119 days\*16 months\*12 hours). Ranger - maintainig of ornitholog. camp area.

**3. Office and administration** Share: 2,0% **5 019,00 EUR**

Expenditure	Related activity	Unit	Number of units	Flat rate	Total:
Office and administration	Act1   Project management			15%	5 019,00 EUR

**4. Travel and accomodation** Share: 2,0% **5 000,62 EUR**

**4.1 Travel and visa costs** 1 919,50 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Travel	Act1   Project management	km	7950	0,11 EUR	874,50 EUR
Travel	Act8   Ornithological camps and education	km	9500	0,11 EUR	1 045,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

**4.2 Accomodation costs** 0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

**4.3 Per diem and costs of meal** 3 081,12 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Per diem- PM	Act1   Project management	day	24	6,13 EUR	147,12 EUR
Per diem - Activities	Act8   Ornithological camps and education	day	500	4,80 EUR	2 544,00 EUR
Per diem - Hungary	Act2   Communication	day	20	19,50 EUR	390,00 EUR
					0,00 EUR
					0,00 EUR

**Description and justification** 147 /500

Travel and per diem allowances for management staff in Slovakia, for internal staff on project activities and per diem in Hungary for the SNC staff

**5. External expertise and services** Share: 16,0% **40 498,10 EUR**

**5.1 Studies, surveys and plans** 0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR



<b>Description and justification</b>	0 /500

<b>5.2 Events, conferences, seminars and project meetings</b>	<b>5 900,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Press conference</i>	Act2   Communication	piece	2	264,00 EUR	528,00 EUR
<i>Public project event</i>	Act2   Communication	piece	1	3 980,00 EUR	3 980,00 EUR
Workshops	Act2   Communication	day	2	696,00 EUR	1 392,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	401 /500
<p>2 press conferences common for both partners will be held during project implementation (one at the beginning, second in the middle), Closing public project event the aim of which is to inform the target groups and interested parties about the results of the project (rental fee of room with necessary equipment +catering), workshops for professional public organised once per year during the project.</p>	

<b>5.3 IT system development</b>	<b>0,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	0 /500

<b>5.4 Publicity, promotion and communication costs</b>	<b>20 061,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Project website</i>	Act2   Communication	piece	0	0,00 EUR	0,00 EUR
<i>Poster</i>	Act2   Communication	piece	2	50,00 EUR	100,00 EUR
<i>Billboard</i>	Act2   Communication	piece	0	0,00 EUR	0,00 EUR
<i>Permanent plaque</i>	Act2   Communication	piece	1	100,00 EUR	100,00 EUR
<i>Promotion materials</i>	Act2   Communication	package	1	1 980,00 EUR	1 980,00 EUR
Educational publications	Act8   Ornithological camps and education	package	1	7 081,00 EUR	7 081,00 EUR
Leaflet about the project	Act2   Communication	piece	10000	0,13 EUR	1 300,00 EUR
Leaflet about the bird-watching sites	Act2   Communication	piece	9000	0,30 EUR	2 700,00 EUR
Brochure about the bird species	Act2   Communication	piece	10000	0,56 EUR	5 600,00 EUR
Information posters of Bird watching tower	Act6   Observation towers and Infoboards	piece	8	150,00 EUR	1 200,00 EUR





<b>Description and justification</b>	491 /500
Promotion materials: pens, T-shirts, paper or cloth eco-bags with logos), Educational publications: development and printing of educational exercise booklets and colouring booklets for children and school students (SK/HU), 2 types of information leaflets (one related to the project as a general and one related to the bird-watching sites with the maps and information for visitors (HU-SK-EN), 1 pc. of 36-pages brochure about the bird species, 8 info-posters with birds photos on the towers	

<b>5.5 Financial management, procurement procedures and other consultancy services</b>	<b>0,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
External management	Act1   Project management	month			0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	0 /500

<b>5.6 Other services</b>	<b>14 537,10 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Habitats management	Act8   Ornithological camps and education	piece	1	9 699,90 EUR	9 699,90 EUR
Bus renting	Act8   Ornithological camps and education	day	27	123,60 EUR	3 337,20 EUR
Translation	Act3   Translations	package	1	1 500,00 EUR	1 500,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	321 /500
Habitats management - services related to improvement of 3 hectares of nesting habitats for water birds (3 bushes and cane cutting). Bus renting related to the excursion on the bird-banding camps for the school children. Translation of the documents created within the project to English and Hungarian, respectively.	

<b>6. Equipment expenditure</b>	<b>Share: 43,4%</b>	<b>109 963,28 EUR</b>
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<b>6.1 Equipments related project management</b>	<b>0,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR



					0,00 EUR
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<b>Description and justification</b>	0 /500

<b>6.2 Equipments related to core activities</b>	<b>109 963,28 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
caravan (motorhome) /mobile classroom	Act8   Ornithological camps and education	piece	1	70 000,00 EUR	70 000,00 EUR
Equipments related to bird watching	Act8   Ornithological camps and education	package	1	13 406,79 EUR	13 406,79 EUR
Brush cutter	Act8   Ornithological camps and education	piece	1	792,00 EUR	792,00 EUR
The visitor counter	Act6   Observation towers and Infoboards	piece	5	3 980,00 EUR	19 900,00 EUR
Equipments related with mobile classroom	Act8   Ornithological camps and education	package	1	4 864,49 EUR	4 864,49 EUR
Infoboards	Act6   Observation towers and Infoboards	piece	2	500,00 EUR	1 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	489 /500
<p>Caravan-description in special annex, mobile classroom equipment: pavilion tent, benches and table, microscope, optic camera, interactive games+observatory instruments, the visitor counter, assets related to bird watching: 40 pcs bird catching nets of different parameters, 1 solar powered with 1 powerbank, 4 pcs binoculars, 2 pcs monoculars with oculars, 2 pcs stativ, brush cutter for bird-banding camp area maintaining, 2 info-boards on wooden backing to be installed on tower (incl. graphic)</p>	

<b>7. Infrastructure and works</b>	<b>Share: 22,4%</b>	<b>56 717,54 EUR</b>
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<b>7.1 Construction, reconstruction and renovation of buildings, works, infrastructure</b>	<b>56 717,54 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Green trail	Act8   Ornithological camps and education	package	1	19 380,00 EUR	19 380,00 EUR
Construction of a bird observation tower No.1	Act6   Observation towers and Infoboards	piece	1	9 111,65 EUR	9 111,65 EUR
Construction of a bird observation tower No.2	Act6   Observation towers and Infoboards	piece	1	28 225,89 EUR	28 225,89 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	308 /500
<p>Green trail - timber foot trail over the water and muddy area of birds nesting site at ornithological stationary (length 400 m) with infoboard (incl. graphics). Installation of two observation towers, one of them high 7m at east side and an observation tower high 11m on the west side of Hrhovské rybníky ponds.</p>	



<b>7.2 Purchase of land</b>	<b>Share: 0,00%</b>	<b>0,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	0 /500



## 8.2 BENEFICIARY BUDGET

B2 - ANPI

<b>VAT status</b>	<b>Total budget</b>
Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount.	<b>154 625,10 EUR</b>

<b>1. Preparation costs</b>	<b>Share: 0,00%</b>	<b>0,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	0 /500

<b>2. Staff costs</b>	<b>Share: 13,5%</b>	<b>20 904,00 EUR</b>
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<b>2.1 Internal project management</b>	<b>Basis:</b>	<b>Real cost</b>	<b>5 143,92 EUR</b>
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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:
Financial manager	Act1   Project management	month	24	214,33 EUR	5 143,92 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>2.2 Internal experts</b>	<b>15 760,08 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Professional team leader	Act8   Ornithological camps and education	month	24	656,67 EUR	15 760,08 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	447 /500
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The part time financial manager is needed to carry out the daily tasks regarding correct financial transactions and documentation, and to communicate with the lead partner. The main tasks of the professional staff will include professional supervision of project progression, participating in preparation of the ornithological camp, preparation of the professional content of the booklet, providing information to interested schools and volunteers.





<b>3. Office and administration</b>	<b>Share: 2,0%</b>	<b>3 135,60 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Flat rate	Total:
Office and administration	Act1   Project management			15%	3 135,60 EUR

<b>4. Travel and accomodation</b>	<b>Share: 2,1%</b>	<b>3 183,12 EUR</b>
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<b>4.1 Travel and visa costs</b>	<b>3 183,12 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Travel	Act8   Ornithological camps and education	month	24	132,63 EUR	3 183,12 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>4.2 Accomodation costs</b>	<b>0,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Accomodation	Act8   Ornithological camps and education	month	24	0,00 EUR	0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>4.3 Per diem and costs of meal</b>	<b>0,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Per diem	Act8   Ornithological camps and education	month	24	0,00 EUR	0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	70 /500
The cost includes travel expenses connected to project implementation.	

<b>5. External expertise and services</b>	<b>Share: 41,0%</b>	<b>63 432,62 EUR</b>
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<b>5.1 Studies, surveys and plans</b>	<b>381,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Elaboration of construction plan	Act6   Observation towers and Infoboards	piece	1	381,00 EUR	381,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	65 /500
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Elaboration of construction plans for the bird observations tower

**5.2 Events, conferences, seminars and project meetings** 14 935,20 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Press conference	Act2   Communication	piece			0,00 EUR
Public project event	Act2   Communication	piece			0,00 EUR
Workshops	Act2   Communication	piece	2	800,10 EUR	1 600,20 EUR
Joint bird-banding camp	Act8   Ornithological camps and education	piece	1	13 335,00 EUR	13 335,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

**Description and justification** 266 /500

Workshops organised once per half a year at ANPI during the project. Organisation of 1 joint bird-banding camp for 2 and half months with reception of visiting groups (organisation, accommodation, boarding, remuneration of instructors, accordion books for the camp).

**5.3 IT system development** 19 355,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Development of a joint interactive map	Act5   Interactive map of bird localities	piece	1	19 355,00 EUR	19 355,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

**Description and justification** 442 /500

Development of a joint interactive map. The interactive map presents the following contents: background maps (satellite images, elevation model), settlements, roads, touristic trails, POIs (interesting objects eg. information tables, fix points, etc.), photos, descriptions, illustrations, joint publications, videos, panoramas, programs, other useful informations. This digital service will be available on the official website of ANPI, SNC SR.

**5.4 Publicity, promotion and communication costs** 9 761,42 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Project website	Act2   Communication	piece			0,00 EUR
Poster	Act2   Communication	piece			0,00 EUR
Billboard	Act2   Communication	piece			0,00 EUR
Permanent plaque	Act2   Communication	piece			0,00 EUR
Promotion materials	Act2   Communication	package	1	1 968,50 EUR	1 968,50 EUR
Multimedia content development	Act5   Interactive map of bird localities	package	1	3 226,00 EUR	3 226,00 EUR
Compulsory PR	Act2   Communication	package	1	4 566,92 EUR	4 566,92 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

**Description and justification** 346 /500



Acquisition of multimedia content development and deployment on the Internet. The development of Multimedia content: photos, professional materials, content of interactive map. Compulsory PR: 2 press conferences, 4 information boards (2 large and 2 small), photographic documentation. Promotion materials include 380 pcs of T-shirts with logos.

**5.5 Financial management, procurement procedures and other consultancy services** **3 175,00 EUR**

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
External management	Act1   Project management	month	0	750,00 EUR	0,00 EUR
Public procurement service	Act4   Public procurement	package	1	3 175,00 EUR	3 175,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

**Description and justification** 75 /500

Implementation of 4 public procurement procedures and 9 simple procedures.

**5.6 Other services** **15 825,00 EUR**

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Habitat management and nature trail creation	Act8   Ornithological camps and education	piece	1	7 976,00 EUR	7 976,00 EUR
Accounting auditor	Act9   Audit	piece	1	1 397,00 EUR	1 397,00 EUR
Translation	Act3   Translations	package	1	6 452,00 EUR	6 452,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

**Description and justification** 351 /500

Management habitats 4 hectares. Renovations of the existing 1 nature trail, creation of 1 adventure trail, installation of 10 pcs of A1 information boards for the nature trail. Project accounting audit upon project termination. Translation of the documents created within the project to Slovak and English, respectively. Management habitats 4 hectares.

**6. Equipment expenditure** Share: 15,9% **24 592,76 EUR**

**6.1 Equipments related project management** **1 817,24 EUR**

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
notebook computer with software	Act1   Project management	package	2	908,62 EUR	1 817,24 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR



<b>Description and justification</b>	91 /500
Procurement of 2 notebook computer and the necessary software for the participating experts	

<b>6.2 Equipments related to core activities</b>	<b>22 775,52 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Assets related to bird observation	Act8   Ornithological camps and education	package	1	15 507,18 EUR	15 507,18 EUR
Assets related to the bird-banding camp	Act8   Ornithological camps and education	package	1	7 268,34 EUR	7 268,34 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	432 /500
6.2.1.: 50 pcs bird catching nets 12x2.5 m, 2 pcs bird catching nets 7x2.5 m, 66 pcs net support poles, 2 pcs net support structure, 1 telephoto lens, 1 basic lens, 1 Canon EOS 7D Mark II camera base, Camera accessories (additional acumulator, bag, 32 GB memory card, stand)	
6.2.2. 4 pcs mobile reflectors, 4 W solar powered, 1 powerbank, 1 photovoltaic inverter, 1 refrigerator. Yurt, pavilion tent, wooden benches, tables, chairs.	

<b>7. Infrastructure and works</b>	<b>Share: 25,5%</b>	<b>39 377,00 EUR</b>
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<b>7.1 Construction, reconstruction and renovation of buildings, works, infrastructure</b>	<b>39 377,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Construction of a bird observation tower and information boards	Act6   Observation towers and Infoboards	package	1	17 946,00 EUR	17 946,00 EUR
Road renovation related to the bird-banding camps	Act7   Reconstruction of road	package	1	21 431,00 EUR	21 431,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	190 /500
Installation of 1 bird observation tower and 2 pcs of A0 information boards, road renovation related to the bird-banding camp from the direction of Perkupa (800 m) and from Szalonna (450 m).	

<b>7.2 Purchase of land</b>	<b>Share: 0,00%</b>	<b>0,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR





## 10. SPENDING FORECAST

Beneficiary	12 month long project		24 month long project			36 month long project			Difference from Total eligible	
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		Period 9
LB - ŠOPSR	0,00	63 478,98	83 278,94	64 104,06	21 000,00	21 669,02				0,00
B2 - ANPI	2 981,95	4 922,39	30 393,69	6 463,24	56 795,64	53 068,19				0,00
B3 -										0,00
B4 -										0,00
B5 -										0,00
B6 -										0,00
B7 -										0,00
B8 -										0,00
B9 -										0,00
B10 -										0,00
B11 -										0,00
B12 -										0,00
<b>Total</b>	<b>2 981,95</b>	<b>68 401,37</b>	<b>113 672,63</b>	<b>70 567,30</b>	<b>77 795,64</b>	<b>74 737,21</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>



## 12. INFORMATION AND PUBLICITY

### 1. Publications

Item	Quant.	Resp. Ben.	Description	Lang.	Rel. period	No. of people to reach
Leaflet	10000	LB	information A4 leaflet about the project and ornithological stationary	ALL	1,2,3,4,5,6	20 000
Leaflet	9000	LB	long folding picture-leaflet advertising amazing bird species possible to watch in the ornithological camps and from the observation towers for promotion purposes	ALL	6	20 000
Brochure	10000	LB	about 36 pages (A5 format) brochure describing and advertising important ornithological bird-watching sites	ALL	3,4,5,6	30 000
Other	5000	LB	educational exercise-booklets and colouring booklets for school children and students	HU-SK	3,4,5,6	5 000

### 2. Web appearance

Item	Quant.	Resp. Ben.	Description	Lang.	Rel. period	No. of people to reach
Banner	2	ALL	A banner will be placed at the website of ŠOPSR	ALL	1,2,3,4,5,6	100 000
Article/News	1	ALL	The interested parties may continuously monitor the fresh news related to the project on the subpage of the website of ŠOPSR and ANPI	ALL	1,2,3,4,5,6	100 000

Subpage	1	ALL	A web subpage will be created on the official website of ANPI to promote the project and linked from ŠOPSR website	ALL	1,2,3,4,5,6	100 000
Subpage	1	B2	A join interactive map of bird localities with multimedia content will be developed	HU-SK	3,4,5,6	100 000

### 3. Communication events

Item	Quant.	Resp. Ben.	Description	Lang.	Rel. period	No. of people to reach
Public project event	1	LB	A closing project event for target groups to inform them about the results of the project	HU-SK	6	100

Workshop	4	ALL	4 workshops for interested parties, professionals and target groups will be held (2 in Slovakia and 2 in Hungary)	HU-SK	All	200



3. Media coverage						
Item	Quant.	Resp. Ben.	Description	Lang.	Relevant period	No. of people to reach
Press conference	1	LB	The press conference will be held in relation to the bird monitoring season opening in the beginning of the project	HU-SK	1,2	30
Press release	2	LB	Press releases shall be sent out in relation to the opening press conference and in conjunction with the bird-watching towers opening ceremony	ALL	1,3	200 000

Press conference	1	LB	The conference will be held in relation to the closing project event	HU-SK	6	30
Press conference	2	B2	2 press conferences in ornithological camp in Hungary will be held during the project implementation	HU-SK	5,6	80
Article	3	LB	Articles published in local printed and online media	SK	2,3,4,5,6	5 000
Article	2	B2	Articles published in local printed media	HU	5,6	4 000

4. Promotion materials						
Item	Quant.	Resp. Ben.	Description	Lang.	Relevant period	No. of people to reach
Accessories	800	LB	T-shirts, pens, paper or cloth bags with logos	SK	1,2,3,4,5,6	3 000
Accessories	380	B2	T-shirts with logos	HU	5,6	1 000
Photographs	8	LB	promotion professional photos of birds - posters on bird-watching towers	ALL	6	4 000
Other	3	LB	information boards (towers, adventure trail)	ALL	2,3,4,6	4 000
Other	10	B2	information boards (adventure trails)	ALL	5,6	3 000

5. Visibility elements						
Item	Quant.	Resp. Ben.	Description	Lang.	Relevant period	No. of people to reach
Poster	2	LB	Posters will inform people in different places during the project	SK	All	2 000
Poster	4	B2	Posters will inform people in different places during the project	HU	5,6	3 000
Permanent plaque	1	LB	Plaque will commemorate people about the crossborder project	SK	6	2 000
Permanent plaque	1	B2	Plaque will commemorate people about the crossborder project	HU	5,6	2 000

