



A Comprehensive Report on the WP1 Activities Year 1 - 2023

ACCELERATING DIGITAL TRANSFORMATION FOR HIGHER EDUCATION INSTITUTIONS IN SOUTHEAST ASIA (DX.SEA)

Project: 101083265

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EXECUTIVE SUMMARY

The aim of this report is to provide an explanation of the DX.sea project journey (Accelerating Digital Transformation for Higher Education Institutions in Southeast Asia), including the goals and outcomes of work package 1 (WP1). The information presented here is a compilation of the Project Management and Coordination endeavours. These activities involve various tasks such as Project Launching, Kickoff Meetings, and Project Management Meetings. Furthermore, as the coordinator, Universiti Teknologi Malaysia (UTM) has proactively undertaken measures to support the other work packages involving Baseline Study, Needs and Benchmarking Study, and Website development. This report documents all these aspects, aiming to provide a comprehensive overview of the project's progress and the challenges encountered in ensuring the success of the DX.sea project.

INTRODUCTION

The DX.sea project consortium comprises 11 universities from 8 countries in Europe and Southeast Asia - refer **Attachment 1**. The project aims to address the challenges arising from the impact of COVID-19 on the quality of education in Lao PDR, Cambodia, and Malaysia. The project's motivation lies in the necessity for new capacities to plan campus digital infrastructure effectively, ensuring the delivery of high-quality digital education without compromising the quality of graduates. This competency development in digital transformation encompasses senior leaders, ICT managers, and faculty members. These countries also aim to bridge the digital divide and prepare their industry workforce for the digital economy, starting at the university level. The direct beneficiaries include all 5 universities in Lao PDR, at least 20 universities in Cambodia, and 40 universities in Malaysia. The training is based on the results of the DX.sea Project and utilises materials created by an interdisciplinary team from partner countries and Malaysia.

GOALS: The project's primary goal is to enhance competencies in digital transformation for higher education institutions in Southeast Asia by developing a digital strategic plan and improving the quality of learning, teaching methodologies, and pedagogical approaches for digital learning.

OUTPUT: The key project outputs include institutional digital transformation plans and policies, training materials, Train for Trainers (ToT) programs for developing campus ICT infrastructure and digital learning management systems, enhancing skills for designing digital content for digital education delivery, effective digital teaching, assessment, monitoring, and quality assurance. To ensure sustainability, Open Educational Resource portals and learning training centres will be established in respective countries for all other institutions in Southeast Asian countries.

OUTCOME: The expected outcome is the ability of academic and non-academic personnel to deliver high-quality digital teaching and learning effectively.

For additional information, please visit the official DX.sea website at: https://dxsea.co.

Background and specific objectives

The digital transformation, which has profoundly impacted society and the economy, had a limited influence on education until the COVID-19 pandemic. The pandemic exposed disparities in access to digital technologies, highlighting the urgent need to enhance digital capacity in education. Developing countries in Southeast Asia, struggling with limited resources, require assistance from organisations like the World Bank and European Union to improve their higher education systems. Reports from





participating countries outline strategies to transform their higher education systems, emphasising online learning, digital technology, quality education, international collaboration, and preparing graduates for an evolving future. This project aims to elevate the capacity of stakeholders in higher education to implement digital transformation and improve education quality using digital platforms, aligning with national aspirations and the global shift towards digitalization. The expected outcomes include innovative teaching and learning methods, development of competencies, and various digital content areas to enhance the higher education ecosystem.

To achieve all that has been planned, the specific objective for this project are:

- 1. To produce an institutional digital transformation strategic plan, drive digital education.
- 2. culture and efficient delivery of digital teaching and learning of the universities in the
- 3. Southeast Asia countries especially in Lao PDR, Cambodia and Malaysia.
- 4. To design training materials and deliver Train of the Trainers (ToT) for digital leadership.
- 5. developing campus ICT infrastructure and digital learning management system.
- 6. To design training materials and deliver Train of the Trainers (ToT) for developing skills in designing digital content for delivering digital education, effective digital teaching, assessment, monitoring and quality assurance.
- 7. To establish sustainable digital learning centres for an efficient, cost-effective, decentralised, multiplier and innovative teacher and ICT professional development program enabled by blended learning for partner countries in Southeast Asia.
- 8. To develop an Open Educational Resource (OER) portal for digital learning in higher education.
- 9. To develop a Euro-Southeast Asia Network of Digital Learning for Higher Education (DX.sea Network) to strengthen cooperation in the field of digital teaching.





Background to the present report

To kickstart this project, Work Package 1 (WP1) assumes a pivotal role and is supervised by Universiti Teknologi Malaysia (UTM) as the coordinator. Consequently, this report centres on WP1 deliverables, which include:

- 1. Project Management and Coordination: A comprehensive report covering project management and financial aspects up to project completion, in accordance with the contract and promised deliverables. Therefore, this is presented in this report.
- 2. Partnership Agreement: All 11 partners have officially signed the agreement, and this has completed.

HOW TO READ THIS REPORT

This report should be read in conjunction with the provided attachments. The report will provide insights into the project by discussing the literature and then demonstrating how the implementation of WP1 was carried out according to a specific methodology. Any changes to the planned methodology are also discussed. Findings from the execution of WP1 are presented, and conclusions are drawn to further clarify the overall efforts made to complete WP1.





LITERATURE REVIEW

In the rapidly evolving landscape of higher education in Southeast Asia, the imperative for digital transformation has become more pronounced than ever, spurred by the global paradigm shift accelerated by the COVID-19 pandemic. This literature review delves into the intricacies of "Accelerating Digital Transformation for Higher Education Institutions in Southeast Asia (Malaysia, Laos, Cambodia)," shedding light on the challenges and opportunities shaping the educational trajectories of these nations. From the nuanced dynamics of digital campus adoption to the disparities in technological infrastructure, this exploration encapsulates the multifaceted journey towards creating inclusive, technologically-advanced, and globally competitive higher education ecosystems in the region.

Digital Transformation in Higher Education

In the present times, digital transformation is viewed as an evolutionary process influencing all the aspects and dimensions of life involving both people and organisations. Higher education institutions across the world are at varying stages of their digital transformations. The demand for transformation posed by the COVID-19 pandemic has accelerated many intended actions before the spread of the virus.

A digital campus promises to create value, which can take the shape of new work processes, products, and services. Adoption of digital can help higher education institutions increase efficiency in internal operations, better ways of providing service delivery to the stakeholders, enhance education and research performance, and more importantly provide quality educational learning experiences to students. A balanced conceptualisation characterises digital transformations as an evolutionary process that leverages digital technologies and capabilities resulting in value-generating high-education models, more advanced and efficient learning delivery practices and operations, and improved student satisfaction.

However, for a digital transformation to take place, many prerequisites need to be fulfilled such as ICT regulations and policies, digital campus framework plan, talent management and ICT competencies, digital leadership, ICT infrastructure, digital literacies among academic and non-academic staff, digital pedagogy, and the use of contemporary digital technologies in teaching and learning. These are a huge undertaking for any higher education institution located in any developing country with limited financial and human resources.

Challenges and Inequalities in Digital Capacity

According to UNESCO, inclusive education refers to the systems that remove any barriers limiting learning participation regardless of gender, age, physical ability, religion, culture, and others (UNESCO, 2020). Covid-19 not only challenges the nation's health system but also its education and higher





education sectors. The government in Cambodia and Lao PDR had no choice but to stop schooling in mid-March for health safety (Neak, 2020).

In many developing countries such as Cambodia and Lao PDR, the basic infrastructure for digital learning is still lagging for many reasons. By almost every measure, Lao PDR and Cambodia are lagging significantly in terms of accessibility, quality, and affordability of digital connectivity compared to other comparable regional economies. Based on a report by the World Bank in 2019 (The World Bank, 2019), Lao PDR in particular is facing the following challenges (probably with some notable improvement by 2022):

- 1. Fixed broadband, which is required for high-capacity data transmission, is particularly limited.
- 2. Internet prices are comparatively high. High-capacity fixed broadband services are very limited and extremely expensive.
- 3. Access to mobile broadband is increasing, but rural and more remote communities are still underserved.
- 4. Quality of service and affordability of the internet are continuing concerns that are slowing the introduction and use of digital services and applications.
- 5. The relatively high cost is slowing access, with mobile subscription and broadband internet subscription rates lower than in neighbouring countries.
- 6. Regulatory capacity and expertise are increasing but remain comparatively low, further limiting market growth and investment.

In another report (Paseth, 2020), the deficient technological skills of the teachers in Cambodia also contributed to this problem. As a result, the COVID-19 outbreak exacerbates these problems that have been present for a long time. The pandemic only highlighted these issues and further prevented the government and other relevant stakeholders from ensuring inclusive education for everyone in Cambodia. Since the COVID-19 pandemic, traditional face-to-face education has been largely replaced by online learning worldwide. For instance, we can see that developing countries are still lagging in terms of technological advancement including internet connectivity. Hence, problems arise in terms of granting inclusive education in the context of the COVID-19 pandemic (Rinith, 2020).

In Cambodia, there was an ambitious project funded by the Republic of Korea government for the ASEAN Cyber University (ACU) Project in 2013 for ASEAN member countries dedicated to facilitating e-learning and enhancing higher education quality utilising e-learning based on cooperation between ASEAN and the Republic of Korea (ROK). Initial efforts have taken place in selected universities in Cambodia, Lao PDR, Vietnam, and Myanmar. Started by the ACU Project, some level of digital learning implementation has been applied in the Institute of Technology of Cambodia (ITC) in particular (Cambodia HE, 2017). However, the majority of the institutions are still lagging in terms of exposure, commitment, and application. Being a leading and innovative university, ITC and NUOL can play leading roles in Cambodia and Lao PDR respectively in assisting other institutions. Post COVID-19, there is even more urgency for institutions in Cambodia and Lao PDR to apply digital education to complement the traditional face-to-face setting.

The impact of this project is far-reaching given that a large proportion of the young population plays a crucial role in the economy and social context. As shown in **Table 1**, Southeast Asia is a big region





with a total student population of almost 15 million and a large number of institutions of higher learning. The long-term impact of this project in Lao PDR, Cambodia, and Malaysia will be strongly benefitted by the neighbouring third countries in the Southeast Asia region that are not in the partnership of this project but also in urgent need of the outputs such as Vietnam, Indonesia, The Philippines, Thailand, and Myanmar. One of the ambitions of this project is to design and build a sustainable Open Educational Resource (OER) system that will enable inclusivity, equity, and access to information and knowledge that is no longer limited to the physical space of the educational institutes. Rather, information and knowledge pertinent to the delivery of digital teaching and learning can be gained from various platforms, open-source databases, and web applications which enable the users to add to their learning from a big and scattered population in Southeast Asia countries.

Table 1: Key indicators of higher education in Southeast Asia

| Country | Population | Median Age | Number of | Total Number of | GDP Per |
|----------------|-------------|------------|-----------------|-----------------|---------------|
| | (2020) | (years) | Institutions of | Students in | Capita (2020) |
| | | | Higher | Higher | |
| | | | Learning | Education | |
| Lao PDR | 7,275,560 | 24.4 | 80 | 82,868 | US\$8,458 |
| Cambodia | 16,718,965 | 25.6 | 128 | 194,961 | US\$4,645 |
| Malaysia | 32,365,999 | 30.3 | 530 | 860,144 | US\$31,243 |
| Total in | 668,619,840 | 30.2 | 7,751 | 14.8 million | US14,441 |
| Southeast Asia | | | | | |

Digital transformation has transformed society and the economy with an ever-deepening impact on everyday life. However, until the COVID-19 pandemic, its impact on education and training was much more limited. Due to the desperate and urgent need to continue the education process in schools and higher education institutions, emergency learning using online systems has been operated as anywhere else in the world, because of limited digital infrastructure capacity and human resources competencies in the region, the learning processes have been greatly affected by COVID-19. Higher education institutions in the developing world, particularly in some Southeast Asia countries, are in dire straits to catch up with the rest of the world in providing quality and equitable education. Given the limited financial and capability resources they are facing, capability-building programs in the institutions of higher learning with the help of agencies such as the World Bank and the European Union would be a great assistance to accelerate their development.

While COVID-19 demonstrated the need for higher levels of digital capacity in education and training, it also led to the amplification of several existing challenges and inequalities between those who have access to digital technologies and those who do not, including individuals from disadvantaged backgrounds. The pandemic has also revealed several challenges for education and training systems





related to the digital capacities of education and training institutions, teacher training, and overall levels of digital skills and competencies (European Union, 2021).

Ministerial Reports and Strategic Plans

The recent official ministerial reports from the participating countries in Lao PDR (Lao PDR, 2020), Cambodia (Cambodia STI, 2021; Cambodia HE, 2017), and Malaysia (MOHE, 2015) that strong mandate in the respective strategic plan to move forward within the next 5-10 years by transforming their higher education systems. In Cambodia's Higher Education Road Map to 2030 (Cambodia HE, 2017), it is mentioned in one of the strategies that "pedagogy aims to equip both full-time and parttime faculty members with new and up-to-date teaching and learning approaches, methodologies and techniques and to enhance their ability to use new information communication technology to improve teaching and learning." In all these reports, online learning, digital technology, quality delivery of education, international collaboration, and producing employable and quality graduates have been clearly stated in the respective plans. Most have identified that the higher education system will need to keep evolving to stay abreast with, if not ahead of, global trends. For example, disruptive technologies such as Digital Transformation, the Internet of Things (IoT), and the automation of knowledge work are expected to dramatically reshape the business and social landscape from what it is today. Preparing youths to thrive in this complex and ever-changing future will require an equally fundamental transformation of how the higher education system and higher learning institutions (HLIs) currently operate.

Digitization Efforts in Malaysia

While a digital transformation plan in higher education is a strategic, long-term plan focusing on integrated digital media channels, implementation of new technologies, and smart, digital ways of delivering quality education, the ambition is too broad to achieve within the scope of this project. Therefore, the outcomes of this project would focus on elevating the capacity and competencies of as many stakeholders in the higher education ecosystem, including officials in the Ministry of Higher Education, university leaders, teachers, and non-academic staff, and ICT support staff to implement digital transformation on campus and deliver quality education using digital platforms. It is designed to address the whole value-chain delivery of the digital learning and teaching ecosystem as it is the core function of a university. It may be relatively small compared to the whole digital transformation of an institution, but it is more realistic, focused, and practical in the implementation within the timeframe and resources for this project.

The outcome of this project is also aligned with the aspirations in Malaysia's e-Learning Policy 2011, (DePAN, 2011), Malaysia Digital Economy Blueprint (Malaysia MDEB, 2021), and the new year mandate by the Ministry of Higher Education Malaysia (MOHE, 2022) for digitisation of higher education. Malaysia will lose out in the increasingly competitive global economy if they are not ready for change. They need to embrace digitalisation which improves the standard of living and prosperity. Research has shown that Artificial Intelligence (AI) technology can increase Gross Domestic Product





(GDP) by up to 26% in the next decade. Digitalisation will also help achieve sustainable growth in the long term. Current digitalisation efforts have shown much promise for our future. Malaysia's Information and Communication Technology (ICT) has amassed 19.1% of GDP in 2019. The COVID-19 pandemic has accelerated the growth of the digital economy as well as encouraged people, traditional businesses as well as the government to shift online to meet their daily needs.

Summary of literature

In conclusion, the literature review underscores the multifaceted challenges and opportunities inherent in the region's pursuit of digitalization within the higher education landscape. The global imperative brought forth by the COVID-19 pandemic has catapulted the urgency for digital transformation in higher education institutions, revealing pre-existing disparities in digital capacities across Southeast Asia. As elucidated, countries like Cambodia and Laos face infrastructural gaps, exacerbated by insufficient technological skills among educators, hindering the seamless adoption of digital learning.

The ambitious ASEAN Cyber University (ACU) Project, notably in Cambodia, marks a pivotal step toward digitalization, yet the majority of institutions grapple with exposure and commitment. The digitization efforts in Malaysia serve as a beacon, aligning with strategic plans and policies to ensure the nation remains competitive in the global economy. The literature also emphasises the indispensable role of ministerial reports and strategic plans in propelling these nations toward comprehensive transformation, acknowledging the need for evolving higher education systems to meet contemporary challenges.

In contemplating the broader implications, the literature review posits that successful digital transformation necessitates a nuanced approach, addressing challenges from infrastructure and skills gaps to strategic planning and leadership. The collaborative efforts of stakeholders, such as the World Bank and the European Union, are crucial in providing much-needed assistance to Southeast Asian countries striving for equitable and quality higher education. The review concludes by asserting that while the journey towards digital transformation is intricate, the outcomes hold promise for fostering inclusive, technologically advanced, and globally competitive higher education institutions in the Southeast Asian landscape.





METHODOLOGY

Project Procedures

For Year 1, Work Package 1 (WP1: Project Management and Coordination) includes Project Management Board (PMB) meetings (T1.1), administrative and financial management (T1.2), and Project Operation Meetings (T1.3). After each series of meetings, PMB meetings (T1.1) are held with the Head of each Work Package Leader to discuss DX.sea's project progress, challenges, and future plans. The Project Operation Committee (T1.3) is in charge of administrative and financial management (T1.2), which includes the coordination of budget delegation for the DX.sea project, WP1 workshops, kick-off meetings, seven (7) project workshops (refer **Figure 1**) involving all Work Packages partners, and project report preparation.



Figure 1: Physical Workshop Sessions

As shown in **Figure 2**, two (2) of the seven (7) project workshops were completed successfully. Every meeting and workshop has a pre-meeting or workshop coordinations discussion to ensure the meetings and workshops run smoothly. While PMB meetings are held following each meeting and workshop. The kick-off meeting was held in February 2023 for ice-breaking sessions and to share the status of digitalization in each partner country. Data was collected during the workshops in Kuala Lumpur, Malaysia (May 2023) and Granada, Spain (July 2023). The report was prepared during the WP1 workshop in January 2024.





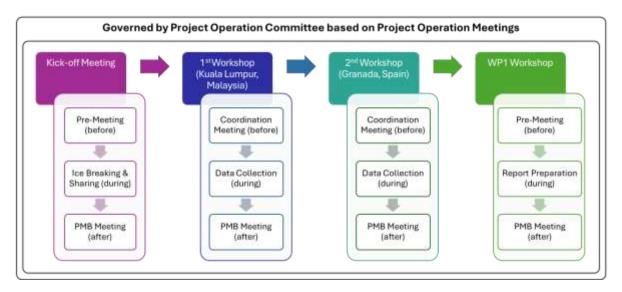


Figure 2: Completed Project Procedure as of January 2024

Data Collection

The DX.SEA team from Universiti Teknologi Malaysia has outlined and prepared few meetings to ensure the direction of the project meets the needs of the expected outcomes. **Table 2** shows the details of the meetings.

Table 2: Meeting details

| No. | Meeting | Date | Activities |
|--------|-----------------------------------|--------------------------|--|
| Kick-0 | Off Meeting | | |
| 1 | Kick-Off Meeting with DX.SEA team | 13.2.2023 - 14.2.2023 | Project briefingWork packages briefingIce breaking session |
| Proje | ct Management Board Meeting | S | |
| 1 | PMB 1 | 31.1.2023 | Discussion on project direction Work scope and responsibilities Budget for each work package |
| 2 | PMB 2 | 23.4.2023 | Discussion on project progress Budget for DX.SEA Workshop 1 at Universiti Teknologi Malaysia, Kuala Lumpur Agenda for DX.SEA Workshop 1 at Universiti Teknologi Malaysia, Kuala Lumpur |





| 3 | PMB 3 | 23.5.2023 | Discussion on project progress Budget for DX.SEA Workshop 2 at University of Granada, Spain Agenda for DX.SEA Workshop 2 at University of Granada, Spain |
|-------|--|------------|--|
| 4 | PMB 4 | 23.7.2023 | Discussion on project progress to identify target participants, and content of Training of Trainers (ToT) Workshop at University of Lisboa, Portugal |
| 5 | PMB 5 | 15.11.2023 | Discussion on issues of currency exchange Discussion about project progress and preparation for Training of Trainers (ToT) Workshop at University |
| Works | shop Coordination Meetings | | |
| 1 | DX.SEA Coordination meeting for Project Workshop 1 @ Universiti Teknologi Malaysia, Kuala Lumpur | 18.5.2023 | Coordination meeting for preparation of Project Workshop 1 at Universiti Teknologi Malaysia, Kuala Lumpur (arrangement of accommodation, transportation, food and beverages for the participants). |
| 2 | DX.SEA Coordination meeting for Project Workshop 2 @ University of Granada, Spain | 17.7.2023 | Online meeting between WP1 and WP2 members Discussion on the activities for the Project Workshop 2 at University of Granada, Spain |





| 3 | DX.SEA Coordination Meeting for Training Workshop at University of Lisboa, Portugal | 11.1.2024 | Online coordination meeting between WP1 and WP3 members to discuss the targeted participants for Training of Trainers (ToT) Workshop, to confirm the content of the ToT and travelling arrangements for all participants. |
|-------|---|--------------------------|---|
| Worl | cshops | | |
| 1 | DX.SEA Workshop at Universiti Teknologi Malaysia, Kuala Lumpur | 21.5.2023 - 27.5.2023 | Discussion on ASEAN universities digital transformation challenges and needs Sharing on digital transformation, mindset and leadership in higher education. |
| 2 | DX.SEA Needs Analysis Workshop at University of Granada, Spain | 25.7.2023 - 27.7.2023 | Presentation of the findings from the Needs Analysis of the benefiting countries (Malaysia, Cambodia, Laos). |
| 3 | DX.SEA Workshop - Finalising Work Package 1 and Financial Report at Capri by Fraser, Johor Bahru | 7.1.2024 | Finalising Work Package 1 project report |
| Proje | ect Operation Meeting | | |
| 1 | Project operation meeting 1 with Erasmus Project Officer | 10.2.2023 | Coordination Meeting between all WP leaders including WP1 with Erasmus Project Officer |
| 2 | Project operation meeting 2 with Erasmus Project Officer | 6.11.2023 | Discussion on financial management issues that affects budget distribution across all Work Packages. |





FINDINGS

Based on the engagement among WP1 members as well as with other WP members, there are altogether 14 meetings coordinated by WP1. The following outcomes have been achieved based on these meetings. There are a combination of face-to-face and online meetings to provide more flexibility for the members across all countries.

Kick-off Meeting

Based on the kick-off meeting, all the members were explained about each other's Work Package scopes and responsibilities. Members also get to know each other with a short Ice-breaking session using Padlet: https://padlet.com/zac10/dx-sea-ice-breaking-session-ge035hyqcqjk9hgi.

Examples of activities are shown in **Figure 3**. The respective Kick-off Meeting agenda is attached in **Attachment 2**.

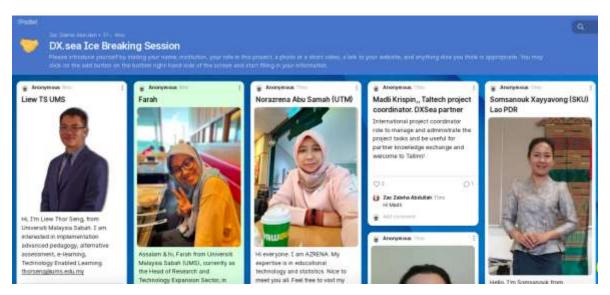


Figure 3: Ice-breaking session with all DX.SEA members

During the meeting, a presentation was also held to assist Work Package 2 for Baseline Study and to conduct Needs Analysis for the benefiting countries (Malaysia, Cambodia and Laos). This presentation invites digital learning experts from the respective countries to present the state of digitalization in higher education institutions. The presentation has enlightened the gaps and potential barriers to digitalization in each country. Three (3) countries were invited to present their state of digitalization in higher education institutions; Malaysia, Cambodia and Laos. Figure 4-6 shows presenters from Malaysia, Cambodia and Laos presenting their state of digitalization in higher education in respective countries. Figure 7-8 shows Kick Off events officiated by Universiti Teknologi Malaysia (UTM) Vice Chancellor.





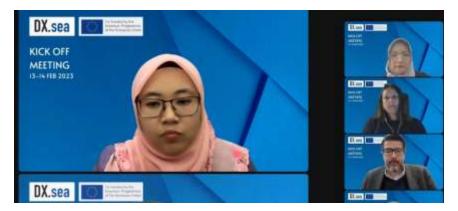


Figure 4: Chair of Malaysia Head of e-learning in Higher Education Institutions presenting Malaysia's state of digitalization



Figure 5: Representative from Cambodia presenting Cambodia state of digitalization







Figure 6: Representative from Laos presenting Laos state of digitalization

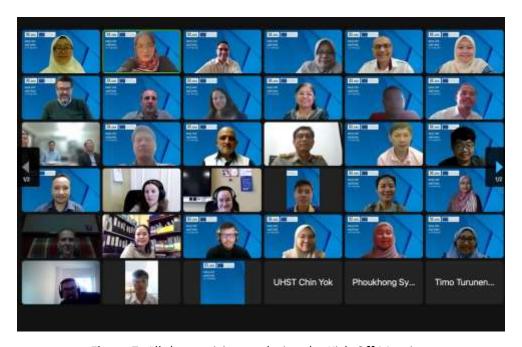


Figure 7: All the participants during the Kick-Off Meeting.







Figure 8: Kick off Meeting officiated by UTM Vice Chancellor

Board Meetings

Board Meeting 1

Board Meeting 1 streamlined the directions of the project, scope and responsibilities of every project member as well as the budget for each work package. **Figure 8** shows the online meeting conducted via Zoom platform. The Minutes of Meeting are attached in **Attachment 3**.

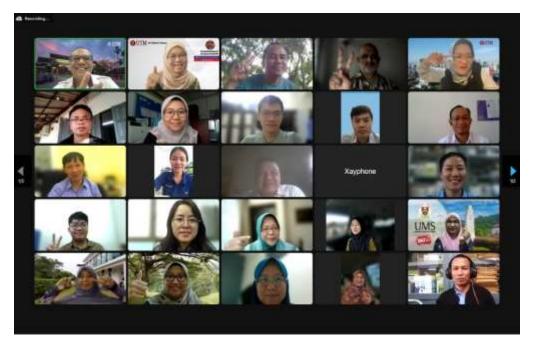


Figure 9: Online meeting among Board Members

Board Meeting 2

Board Meeting 2 was held virtually using the Zoom platform to discuss the project progress, budget issues related to travelling to Kuala Lumpur, Malaysia and to confirm the agenda for the Project Workshop in Kuala Lumpur. The Minutes of Meeting are attached in **Attachment 4**.





Board Meeting 3

Board Meeting 3 discussed the project progress, budget issues related to travelling to Granada and to confirm the agenda for Needs Analysis Workshop in Granada. The Minutes of Meeting are attached in **Attachment 5**.

Board Meeting 4

Board Meeting 4 discussed project progress to identify target participants, and content of Training of Trainers Workshop at University of Lisboa. The Minutes of Meeting are attached in **Attachment 6. Figure 9** shows Board Meeting 4 conducted in a hybrid mode.



Figure 10: Board Meeting 4 conducted in a hybrid mode at University of Granada

Board Meeting 5

Board Meeting 5 mainly raised the issues of currency exchange that is affecting budget imbursement to other Work Packages. Project progress is also discussed, especially preparation for Training of Trainers Workshop at University of Lisboa, Portugal. The Minutes of Meeting are attached in **Attachment 7**. **Figure 11** shows Board Meeting 5 conducted online with all WP leaders.







Figure 11: Board Meeting 5 conducted online with all WP leaders

Project Operation Meeting

Project Operation Meeting is organised periodically and based on the needs of the project management. The Project Operation Meeting discusses how other WP have progressed, agreement resolutions, grant registration, budget distribution and other project management issues. Figure 12-13 shows examples of Project Operation Meeting among WP1 members.





Figure 12: Project Operation Meeting to discuss agreement between partners



Figure 13: Project Operation Meeting to discuss project progress

Project Operation Meeting with Erasmus Project Officer





A Coordination Meeting between all WP leaders including WP1 with Erasmus Project Officer was held on 10th Feb 2023 to discuss issues pertaining funding distribution as shown in **Figure 14.**

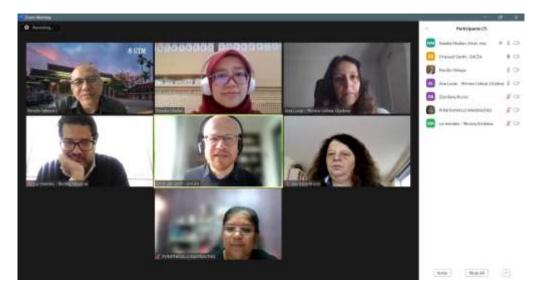


Figure 14: Online meeting with Mr Emmanuel

II. Another meeting to discuss financial management issues due to fluctuating currency rates which affects budget distribution across all Work Packages, Erasmus Project Officer was invited. A meeting with Mr Emmanuel GERTH on 6th Nov 2023 informs WP1 on how to resolve the financial issue as shown in **Figure 15.**



Figure 15: Online meeting with Mr Emmanuel GERTH on 6th Nov 2023

Workshop Coordination Meetings

DX.SEA Coordination Meeting for Workshop at Universiti Teknologi Malaysia, Kuala Lumpur

A face-to-face coordination meeting was conducted to finalise the Project Workshop. Issues such as accommodation, transportation, food and beverages for the participants were discussed. **Figure 16** shows the WP1 members during the coordination meeting.





Figure 16: WP1 members discussing finalising the preparation for the Workshop Project at Universiti Teknologi Malaysia, Kuala Lumpur.

DX.SEA Coordination Meeting for Needs Analysis Workshop at University of Granada, Spain

Another coordination meeting was conducted online between WP1 and WP2 members to streamline the activities for the Needs Analysis Workshop at University of Granada, Spain. **Figure 17** shows the online meeting to streamline the activities for Needs Analysis Workshop in Granada.







Figure 17: Online meeting to streamline the activities for Needs Analysis Workshop in Granada

DX.SEA Coordination Meeting for Training of Trainers Workshop at University of Lisboa, Portugal

A coordination meeting was also held online between WP1 and WP3 members to discuss the targeted participants for Training of Trainers (ToT) Workshop, to confirm the content of the ToT and travelling arrangements for all participants. Based on the meeting a survey was also administered to all members to nominate their representatives for the ToT Workshop that consist of three profiles:

- I. Profile A: Institution University President and equivalent roles
- II. Profile B: Individuals in charge of institutional pedagogy.
- III. Profile C: Leaders/Trainers specialising in Teaching and Learning (T&L) for Train-the-Trainer (TOT) programs.

Figure 18 shows coordination meetings between WP1 and WP3 to streamline the agenda for the TOT Workshop in University of Lisboa, Portugal.







Figure 18: Coordination meeting between WP1 and WP3

Conclusively, there will be 28 participants from various profiles in respective countries. The list name is attached in **Attachment 8.**

Workshops

DX.SEA Project Workshop at Universiti Teknologi Malaysia, Kuala Lumpur

Project Workshop is the first face-to-face engagement among all project members held at Universiti Teknologi Malaysia, Kuala Lumpur. This workshop served as a platform to strategize how the project should move forward. It also gathers all the partners and University management to seek for cooperation towards the implementation of the project. **Attachment 9** details the report of the Workshop. **Figure 19-21** shows the activities conducted during the workshop. Among the activities are a forum session, sharing of best practices and presentation of preliminary findings of Needs Analysis.







Figure 19: Head of Project with the Czech Republic Counselor and UTM Management team



Figure 20: Forum session to share best practices on digitalization at higher education institutions







Figure 21: Participants of Project Management Workshop

DX.SEA Needs Analysis Workshop at University of Granada, Spain

Needs Analysis Workshop was organised by WP2 and held at University of Granada, Spain from 25-27th July 2023. The purpose of the workshop is to present to all WP members about the findings from the Needs Analysis of the benefiting countries (Malaysia, Cambodia, Laos). **Figure 22** shows a presentation by the University of Granada during the workshop. **Figure 23** shows briefing by the Project Leader to all the participants. Based on the presentation, follow-up activities were conducted to confirm with the benefiting countries about the findings of the needs analysis as shown in **Attachment 10**. Finally, an activity to determine the ToT Workshop content is carried out by WP3. Detailed workshop report is attached in **Attachment 11**.



Figure 22: Workshop briefing by Head of Project, Prof Dr Nordin Ahmad







Figure 23: Workshop introduction by University of Granada representative

DX.SEA WP1 Report Writing Workshop

Report writing workshop is organised by WP1 consisting of Universiti Teknologi Malaysia members to produce an annual report for WP1. It compiles all the activities carried out by WP1 since the awarding of the project. **Figure 24 and 25** shows the organisation of WP1 Report Writing Workshop.



Figure 24: WP1 project members during Report Writing Workshop







Figure 25: Head of Project briefing all the members about the workshop





FINANCIAL OVERVIEW

The approved amount for the DX.sea is €755,403.00 and breakdowns by beneficiaries as shown in Table 3. The detailed budget for each beneficiary by WP can be found in **Attachment 12**.

UTM as the coordinator has received the first pre-financing payment of € 528,782.10 (70% of the approved amount).

Table 3: The approved amount to each beneficiary

| No. | Role | Short name | Legal name | Ctry | PIC | Max grant amount |
|-----|----------------|------------|---|------|-----------|------------------|
| 1 | coo | UTM | Universiti Teknologi Malaysia | MY | 953932242 | 77 936.00 |
| 2 | BEN | RTU | Rigas Tehniska Universitate | LV | 999920718 | 63 841.00 |
| 3 | BEN | TalTech | Tallinna Tehnikaülikool | EE | 999842536 | 90 899.00 |
| 4 | BEN | ULISBOA | Universidade De Lisboa PT 949885305 | | 949885305 | 97 544.00 |
| 5 | BEN | UGR | Universidad De Granada ES 999882 | | 999882015 | 91 561.00 |
| 6 | BEN | UHK | Univerzita Hradec Kralove | | 999865719 | 110 233.00 |
| 7 | BEN | UMS | Universiti Malaysia Sabah | | 898616731 | 52 668.00 |
| 8 | BEN | ITC | Institute of Technology of Cambodia KH 933222 | | 933222354 | 42 534.00 |
| 9 | BEN | UHST | University of Heng Samrin Thbongkhmum KH 92121: | | 921211717 | 42 534.00 |
| 10 | BEN | NUOL | National University of Laos LA | | 984078484 | 42 537.00 |
| 11 | BEN | SKU | Savannakhet University | LA | 923006411 | 43 116.00 |
| | Total 755 403. | | | | | |

DISCUSSION AND CONCLUSION

We are pleased to report that all 11 partners have formally endorsed the agreement, signalling a pivotal moment in our collaborative endeavour. The diligent project management and coordination efforts have culminated in a phase of heightened efficiency and synergy.

Furthermore, it is with pride that we announce the successful allocation of 50% of the project budget attesting to our commitment to sound financial stewardship and prudent resource management as shown in Table 4.





Table 4: Allocation of 50% of the project budget

| Transferred in Oct/Nov 2023 | Transfer PWS2 | Transfer PWS1 | 9,654.40 | 40% | 50% | Balance | Equipment & Others | Total Approved | Beneficiaries | |
|--------------------------------|---------------|---------------|----------|-----------|-----------|-----------|-----------------------|-------------------|---------------|-----|
| 48,272.00 | | | | 38,617.60 | 48,272.00 | 96,544.00 | 1,000.00 | 97,544.00 | ULisboa | 802 |
| 45,780.50 | = | _ | 9,156.10 | 36,624.40 | 45,780.50 | 91,561.00 | - | 91,561.00 | UGR | B03 |
| 31,920.50 | | | 6,384.10 | 25,536.40 | 31,920.50 | 63,841.00 | 1 | 63,841.00 | RTU | B04 |
| 40,199.50 | | | 8,039.90 | 32,159.60 | 40,199.50 | 80,399.00 | 10,500.00 | 90,899.00 | TalTech | B05 |
| 17,847.00 | | 3,420.00 | 4,253.40 | 17,013.60 | 21,267.00 | 42,534.00 | 1 | 42,534.00 | ITC | 806 |
| 11,187.00 | 6,660.00 | 3,420.00 | 4,253.40 | 17,013.60 | 21,267.00 | 42,534.00 | - | 42,534.00 | UHST | 807 |
| 11,188.50 | 6,660.00 | 3,420.00 | 4,253.70 | 17,014.80 | 21,268.50 | 42,537.00 | 1 | 42,537.00 | NUOL | B08 |
| 11,478.00 | 6,660.00 | 3,420.00 | 4,311.60 | 17,246.40 | 21,558.00 | 43,116.00 | - | 43,116.00 | SKU | 809 |
| 14,329.00 | 6,660.00 | 3,345.00 | 4,866.80 | 19,467.20 | 24,334.00 | 48,668.00 | 4,000.00 | 52,668.00 | UMS | B10 |
| 46,116.50 | | | 9,223.30 | 36,893.20 | 46,116.50 | 92,233.00 | 18,000.00 | 110,233.00 | инк | B11 |

This judicious financial approach ensures the project's resilience and long-term sustainability. Our steadfast commitment to excellence is exemplified by the successful completion of the methodology and needs analysis. This crucial groundwork establishes a solid basis for informed decision-making and targeted actions in the future.

In closing, this milestone not only signifies our current accomplishments but also kindles our anticipation of the transformative impact that lies ahead. Our shared vision is steadily taking shape, guided by meticulous planning, unwavering partnership, and an unyielding commitment to achieving success.

Project management coordination

The WP1 team members not only handle project coordination and management but also play pivotal roles in addressing various aspects of the project. These include tackling risks associated with financial fluctuations caused by weak currency. We also provide crucial assistance in data analysis and contribute to the preparation of the WP2 and WP3 workshops, which involves analysing data and identifying qualified nominees to oversee the Training of Trainers (TOT) workshop. Moreover, WP1 team members have actively participated in workshops, such as the one scheduled in Granada and Lisboa.

As for the overall progress of the project, significant milestones have been achieved by the team:

1. Firstly, we have successfully established the Project Management Board (PMB) along with administrative, financial management, and operational committees. This administrative framework ensures efficient program management.





- Secondly, the WP1 team together with a WP2 member conducted a comprehensive baseline study to gain insights into the implications of digital transformation (DX) on higher education and respective institutions. We also meticulously assist to analyse the existing gaps in this context.
- 3. Additionally, a benchmarking study was carried out to determine the current status of DX within the participating institutions and ascertain the level of their digital transformation progress.
- 4. Finally, our collaboration with the WP7 teams has resulted in the creation of a project website portal, serving as a vital tool for enhancing communication and disseminating information to all stakeholders.

Regarding financial expenditures, a substantial portion of the allocated budget, €46,116.50, has already been utilised by transferring to beneficiaries. Most of these expenses have been incurred in the initial phases of the program. Looking ahead, the program anticipates incurring more expenses in 2024, particularly in areas such as hardware and software procurement, the establishment of online learning platforms, and the development of essential training materials. These investments are crucial for achieving the program's objectives and ensuring its success in promoting digital transformation in higher education.

Challenges

The program encounters several notable challenges that need to be addressed:

Low Digital Literacy Rates in Laos: One of the primary challenges faced is the low level of digital literacy among the population. Many educators have limited or no experience in online teaching, which hinders the smooth transition to digital learning methods.

Insufficient Facilities: The availability of digital infrastructure poses a significant hurdle. University internet services are inadequate to meet the demands of the entire staff. Furthermore, a substantial number of rural students encounter inconveniences due to a lack of access to essential tools such as computers and smartphones, as well as slow internet connections.

Digital Literacy Rates: The pervasive issue of low digital literacy rates in Laos compounds the difficulties faced by both educators and students in adapting to online learning methods.

In light of these challenges, several valuable lessons have been learned:

Improving the Internet System: It is essential to prioritise the enhancement of the internet infrastructure to ensure better coverage and increased reliability. Addressing internet connectivity issues is critical for enabling effective online teaching and learning experiences. **Continuous Reassessment of Expenditure:** Given the evolving nature of the program and its financial requirements, it is imperative to continuously revisit and adapt the overall expenditure plan. This flexibility will enable better allocation of resources and accommodate emerging needs and priorities.





Addressing these challenges and implementing the lessons learned will be crucial to the program's success in promoting digital education in Laos. By focusing on improving digital literacy, enhancing internet access, and maintaining a dynamic approach to expenditure, the program can better overcome obstacles and achieve its goals.

In the realm of Information and Communication Technology (ICT) at the institute (ITC), several key initiatives have yielded promising outcomes:

Effective Teaching Material Preparation: The institute has invested in the meticulous preparation of teaching materials, ensuring they are well-crafted before being delivered to students. This approach not only enhances the quality of education but also simplifies content management processes.

Increased Teacher Time for Research and Development: The adoption of e-learning methodologies has provided teachers with more time to engage in research and development activities. This valuable time allocation fosters innovation and further enhances the educational experience.

Monitoring Student Learning Progress: The Learning Management System (LMS) empowers teachers to closely track students' learning progress. This real-time insight into student performance facilitates personalised support and intervention when necessary.

Student Acceptance of Digital Learning: Students have widely embraced digital learning materials and the online teaching and learning (T&L) platform. This endorsement underscores the effectiveness and convenience of the digital learning environment.

Flexible Self-Paced Learning: Digital resources have enabled students to engage in self-paced learning, anytime and anywhere. This flexibility caters to diverse learning preferences and schedules.

International Accreditation: The digital teaching methods employed at ITC have received accreditation from the Council of International Academic. Collaboration with international university partners further validates the quality and global relevance of the institute's educational offerings.

As we look ahead, the institute's role within the broader context of higher education in Cambodia involves the following:

Participation in the Cambodia Cyber University Network (CCUN): ITC will actively engage with CCUN to contribute its expertise and resources to the broader network, fostering collaborative growth in digital education.

Supporting the Public Investment Program (PIP), 2022 – 2023: The recently endorsed PIP presents an opportunity to further strengthen higher education by leveraging online and digital teaching and learning materials, with ITC playing a pivotal role in this endeavour.

Enhancing Higher Education Quality: ITC's commitment to improving higher education quality through digital education will remain a central focus. This includes continuous refinement of teaching materials and methodologies.

Resource and Infrastructure Sharing: Collaboration with other Higher Education Institutions (HEIs) will involve sharing resources and infrastructure to optimise efficiency and expand access to quality education.





Facilitating Credit Transfer: ITC will facilitate credit transfer mechanisms among HEIs, enabling students to seamlessly transfer their academic progress and credentials.

Technical Support: The institute will provide technical support to the six partner HEIs, including RUPP, RUA, NUBB, SRU, and UHST, to ensure the successful implementation of digital education initiatives.

Sharing Infrastructure and Platform: ITC will actively share its infrastructure and digital platform with other partners to bolster the growth of digital education across Cambodia.

These strategies collectively align with the institute's vision of advancing digital education, fostering collaboration, and contributing to the overall development of higher education in Cambodia.

National University of Laos

Digital literacy rates in Laos have been a significant concern, with data from the 2017 Lao Social Indicator Survey (LSIS) indicating that only 11 percent of young men and 9 percent of young women (aged 15-24) engaged in at least one ICT activity in the past three months. Furthermore, the Digital Skills Among Population in Laos in 2017 was a mere 4.05%, increasing slightly to 4.14% by 2019 according to the Global Competitiveness Index (GCI 4.0) by the World Bank.

In response to the challenges highlighted by the pandemic, the Laotian government has embarked on an ambitious journey to expedite digital transformation within the education sector. This aligns with the government's broader vision of a "digital society, digital economy, and digital government." Under the stewardship of the Lao Ministry of Education and Sports (MoES), and with generous support from the European Union (EU) and particularly UNICEF, the country has seen the establishment of the firstever national digital teaching and learning platform, Khang (https://www.unicef.org/laos/khang-panya-lao), designed for primary and secondary schools. This platform hosts comprehensive national curriculum content and offers an extensive array of national and international learning resources in the Lao language. Impressively, as of December 2022, it had already garnered 111,000 registered users.

International partners, such as the World Bank, Asian Development Bank, UNICEF, and the European Union, have played a pivotal role in supporting various educational initiatives in Laos. These initiatives encompassed curriculum development and training for primary and secondary school staff, teacher induction programs, content development training for online learning and teaching, the recording and broadcasting of online lessons on television channels, staff training in content development and production, as well as ICT training for staff and teachers.

Savannakhet University (SKU), Laos

During the pandemic, Savannakhet University (SKU) adapted to the challenging circumstances by shifting to a blended learning approach, with 30% of face-to-face classes and 70% conducted online. Teachers at SKU effectively employed various online applications such as Google Classroom, Google





Meet, Zoom, Microsoft Teams, WhatsApp, and Facebook to ensure uninterrupted teaching and learning.

This transition offered several advantages, including the continuation of education beyond the outbreak of COVID-19, increased access to technology for both teachers and students, enhanced monitoring capabilities for teachers, and the flexibility for students to access classes at their convenience.

However, SKU also encountered specific challenges. Some teachers lacked experience in online teaching methods, and the university's internet infrastructure could not fully meet the demands of the entire staff. Moreover, numerous rural students faced inconvenience due to a lack of access to computers, smartphones, and slow internet connections.

As a result of these experiences, valuable lessons were learned. SKU identified the need to improve its internet infrastructure to efficiently support universal teaching and learning. Additionally, there is a recognized need to provide comprehensive training for teachers in the use of online teaching applications. Furthermore, creating a robust and sustainable online learning system is crucial to address future challenges and uncertainties effectively.

Insights from Malaysian Universities

Compared to the two universities mentioned, Malaysian universities do not face the same issues. The utilisation of the Learning Management System (LMS) is well-established, with a greater emphasis on exploring, for instance, the use of more advanced technology to support hybrid learning. Additionally, innovative learning strategies are a priority when it comes to incorporating technology into education. This divergence should be taken into consideration, and a distinct approach is required to manage the three partner beneficiaries from the three different countries.

As a result, the contrast in technological preparedness and priorities among the universities highlights the need for a flexible and customised approach to ensure the successful implementation of digital education initiatives within the broader project. Recognizing these differences will enable better coordination and support for each partner beneficiary's unique requirements and challenges.

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ATTACHMENTS

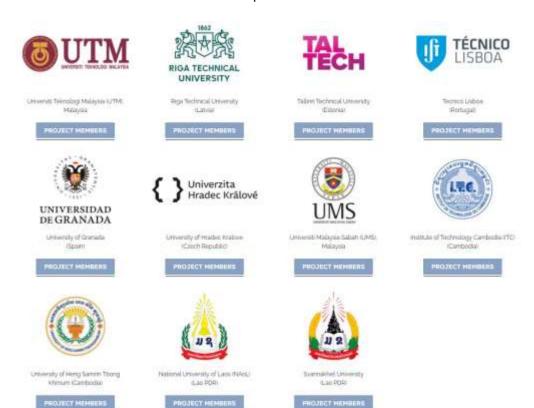
List of Attachment

| Attachment | Details | | |
|---------------|---|--|--|
| Attachment 1 | List of 11 universities from 8 countries in Europe and Southeast Asia | | |
| Attachment 2 | Kick-off Meeting Agenda | | |
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| Attachment 4 | Board Meeting: Minutes of Meeting 2 | | |
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| Attachment 6 | Board Meeting: Minutes of Meeting 4 | | |
| Attachment 7 | Board Meeting: Minutes of Meeting 5 | | |
| Attachment 8 | List name for Training of Trainers Workshop Participants | | |
| Attachment 9 | DX.SEA Project Workshop at Universiti Teknologi Malaysia, Kuala Lumpur | | |
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| Attachment 12 | DX.SEA Financial Details | | |





List of 11 universities from 8 countries in Europe and Southeast Asia



| No | Institutions | Name of members |
|----|---|---------------------------------|
| 1 | Instituto Superior Técnico - Universidade | Rui Filipe Alves Mendes |
| 1 | de Lisboa . PORTUGAL | Ana Agante Lucas |
| 2 | Tallian Tach (TTU) ESTONIA | Pawan Kumar Dutt |
| 2 | Tallinn Tech (TTU), ESTONIA | Margit Ojaots |
| 3 | University of Granada (UGR), SPAIN | Jose Ramon Trillo Vílche |
| 4 | University of Hradec Králové (UHK), | Veronika Hrůzová |
| 4 | CZECH REPUBLIC | Ondrej Krejcar |
| | | Kārlis Valtiņš |
| 5 | Riga Technical University (RTU) | Atis Kapenieks |
|) | | Anete Lanka |
| | | Ieva Grada |
| | | Nordin Yahaya |
| | | Syed Norris Hikmi Syed Abdullah |
| | | Zaleha Abdullah |
| | | Norazrena Abu Samah |
| 6 | Universiti Teknologi Malaysia | Norasyikin Mohd Zaid |
| U | Universiti Teknologi Malaysia | Nurul Farhana Jumaat |
| | | Nurbiha A.Shukor |
| | | Punithavalli Marimuthu |
| | | Ain Naadia Mazlan |
| | | Ali Selamat |
| 7 | Universiti Malaysia Sabah (UMS) | Wardatul Akmam Din |





| | | Intan Soliha Ibrahim |
|----|---|-------------------------|
| | | Salfarah binti Abdullah |
| | | Khamphanh Sithavong |
| 8 | National University of Laos (NUOL) | Phosy Thipdavanh |
| | | Phosy Chanhming |
| | | Somsanouk Xayyavong |
| 9 | Savannatkhet University (SKU) LAOS | Phoukhong Sysouk |
| | | Ninchaleune Bounheuang |
| | | Pin Tara |
| 10 | University Hang Samrin Thbongkhmum | Chin Yok |
| 10 | (UHST) CAMBODIA | Kuy A. Ra |
| | | Meas Sreylen |
| | | Or Chanmoly |
| 11 | Institute of Technology of Cambodia (ITC) | Heng Lay |
| | | Valy Dona |





Kick-off Meeting Agenda

| Day | Time MYT | Time CET | Detail |
|----------------------|-----------|-----------|--|
| Day 1 13/2/2 3 | 1500-1510 | 0800-0810 | Welcoming Speech Professor Datuk Ir. Ts. Dr. Ahmad Fauzi Ismail Vice-Chancellor, Universiti Teknologi Malaysia |
| | 1510-1515 | 0810-0815 | Introduction of DX.sea website |
| | 1515-1525 | 0815-0825 | Briefing on Capacity Building in Higher Education (CBHE) Mr Emanuel Gareth, Project Officer The European Education and Culture Executive Agency (EACEA) |
| | 1525-1555 | 0825-0855 | DX.sea Project Briefing Prof. Dr Nordin Yahaya, Project Coordinator, Universiti Teknologi Malaysia |
| | 1555-1640 | 0855-0940 | Presentation 1 Presentation on the Overview of the Current Status of Digital Transformation in Higher Education for Laos and Q&A Dr. Khamkeo Hanhsana Deputy General of Higher Education, Ministry of Education and Sports, Laos |
| | 1640-1715 | 0940-1015 | Ice-breaking Session Assoc. Prof. Dr. Zaleha Abdullah, Universiti Teknologi Malaysia |
| | 1715-1800 | 1015-1100 | Presentation 2 Presentation on the Overview of the Current Status of Digital Transformation in Higher Education for Cambodia and Q&A Dr. Heng Kreng Director of Department of Science Research, Ministry of Education, Youth and Sport, Cambodia |
| | 1800 | 1100 | End of Day 1 |
| Day 2 14/2/2 3 | 1500-1555 | 0800-0855 | Presentation 3 Presentation on the Overview of the Current Status of Digital Transformation in Higher Education for Malaysia and Q&A Assoc. Prof. Dr. Nurbiha Binti A. Shukor Chair, Malaysia IPTA e-learning Council (MEIPTA) |
| | 1555-1600 | 0855-0900 | 5 min break |
| | | | Briefing of Work Packages (WP) by WP leaders |
| | 1600-1620 | 0900-0920 | WP1 : Project Management and Coordination Prof Dr Nordin Yahaya, Universiti Teknologi Malaysia |
| | 1620-1635 | 0920-0935 | WP2 : Project Preparation |





| Day | Time MYT | Time CET | Detail |
|-----|-----------|-----------|---|
| | | | University of Granada (UGR) |
| | 1635-1650 | 0935-0950 | WP3 : Development of Training Modules and Materials |
| | | | Universidade de Lisboa (UL) |
| | 1650-1705 | 0950-1005 | WP4: Training of the Trainers (TOT) Programmes |
| | | | University of Technology Tallinn (TTU) |
| | 1705-1715 | 1005-1015 | WP5 : Project Quality Assurance |
| | | | Riga Technical University (RTU) |
| | 1715-1730 | 1015-1030 | WP6 : Project Sustainability |
| | | | Univerzita Hradec Králové (UHK) |
| | 1730-1740 | 1030-1040 | WP7 : Project Impact and Dissemination |
| | | | Universiti Malaysia Sabah (UMS) |
| | 1740-1755 | 1040-1055 | Q&A Session |
| | | | Preparation for Meeting#1 |
| | 1755 | 1055 | Closing |
| | 1800 | 1100 | End of Day 2 |





Board Meeting: Minutes of Meeting 1

PROJECT MANAGEMENT BOARD MEETING (PMB 1)

Date: 30 January 2023 Time: 3pm (MYT)

1.0 Attendance

| R/N | Salutation | Name | University | Role |
|-----|------------|------------------------|-----------------------------|-------------|
| 1 | Prof Dr | Nordin Yahaya | Universiti Teknologi | Project |
| | | | Malaysia (UTM) | Coordinator |
| 2 | Ms | Ana Lucas | Universidade De Lisboa (UL) | Lead - WP3 |
| 3 | Ms | Somsanouk Xayyavong | Savannakhet University | Project |
| | | | (SKU) | Member |
| 4 | Assoc. | Zaleha Abdullah | Universiti Teknologi | Project |
| | Prof. Dr | | Malaysia (UTM) | Member |
| 5 | Prof Dr | Ondrej Krejcar | Univerzita Hradec Králové | Lead – WP6 |
| | | | (UHK) | |
| 6 | Ms | Veronica | Univerzita Hradec Králové | Lead – WP6 |
| | | | (UHK) | |
| 7 | Prof | Enrique Herrera Viedma | Universidad De Granada | Lead – WP2 |
| 8 | Dr | Khamphanh Sithavong | National University of Laos | Project |
| | | | | Member |
| 9 | Dr | Naadia Mazlan | Universiti Teknologi | Erasmus |
| | | | Malaysia (UTM) | Coordinator |
| 10 | Madam | Punithavalli Marimuthu | Universiti Teknologi | |
| | | | Malaysia (UTM) | |

2.0 Agenda

- DX.sea Project Overview
- Kick-off Meeting (KOM)
- Other arising matters

3.0 Welcoming Remark

i. The Project Coordinator welcomed all members to the first Project Management Board Meeting (PMB). PMB members were introduced to all attendees.

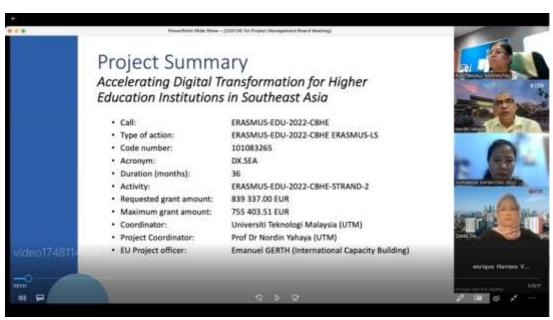
4.0 DX.sea Project Overview

4.1 He presented an overview of the Digital Transformation of Higher Education in Southeast Asia (DX.sea) project to the members.





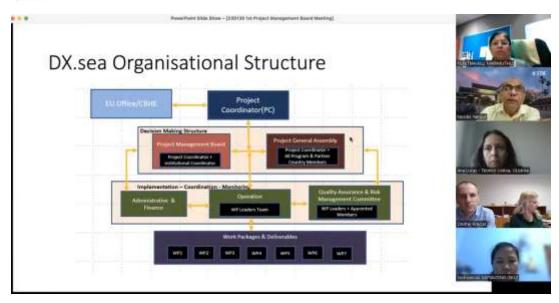
i. The summary of the project as below:



- ii. Every university shall identify two representatives to act as liaison officials to assist in managing the project and disseminating information.
- iii. All the beneficiaries successfully completed the required documentations and the project officially started on 1st Jan 2023. Various meetings were held with partners to prepare for the Virtual Kick-Off Meeting (VKOM).
- iv. Project coordinator and representative from Universidade De Lisboa (UL) will attend the Grant-holders meeting of newly selected Erasmus+ CBHE2023 virtually on behalf of DX.sea.
- v. DX.sea virtual kick-off meeting (VKOM) will be held on 13-14 February, 2023 and first physical meeting in May at Kuala lumpur.
- vi. DX.sea project structure will consist of Project Management Board, Project General Assembly as decision making level and Administrative & Finance, Operation and Quality Assurance & Risk Management Committee at implementation level as below:







- vii. UTM will coordinate special meetings with WP leaders to prepare for VKOM as WP leads are required to share a presentation as follows:
 - WP01 Project Management & Coordination (UTM)
 - WP02 Project Preparation (UGR)
 - WP03 Development of Training Modules & materials (UL)
 - WP04 Training of Trainers (ToT) Programme (TTU)
 - WP05 Project Quality Assurance (RTU)
 - WP06 Project Sustainability (UHK)
 - WP07 Project Impact and Dissemination (UMS)
- viii. Detailed tasks for each WP were presented to all attendees. The PMB will be organised physically or virtually every two months.
- ix. Universiti Malaysia Sabah (UMS) as the lead for WP7 has created a webpage for DX.sea https://dxsea.co/ under UMS domain. It will be transferred to a different domain later. UMS needs more information from Savannakhet University (SKU) and University Hang Samrin Tbong Khmum (UHST) to be uploaded in the DX.sea webpage. The content will be updated periodically. All members required to verify the logo and official university website.
- x. Two important milestone that require immediate attention as follows:
 - Establishment of the Project Management Board
 - Project Webpage
- xi. UTM has received partial payment from the EU and the fund will be transferred to the beneficiaries after completing the partnership agreement.
- xii. Some of the feedbacks from attendees as follows:
 - Final DX.sea logo to be used by all beneficiaries and powerpoint presentation template to be used during the VKOM.
 - Create a Google Drive to save all document projects to be easily accessed by all members.
 - Details of team members to be uploaded in DX.sea webpage.





- Quality Assurance & Risk members need to be appointed.
- Permission to use the logos / image of universities can be included in partnership agreements.
- xiii. Special coordination meetings will be held with UGR and RTU to discuss further on the WPs

5.0 Virtual Kick-Off Meeting (VKOM)

- 5.1 The Project Coordinator presented a detailed program of VKOM which will be held on 13 and 14 February 2023 to all attendees. Webpage of DX.sea will be launched officially to
- 5.2 There will be some presentations on the current status of digital transformation of higher education in Malaysia, Lao and Cambodia. The official invitation letters will be sent to university representatives to identify the speakers.
- 5.3 All members of the DX.sea invited to attend this VKOM.

6.0 Other Arising Matters

- 6.1 The first DX.sea physical meeting will be held in May 2023 and a survey will be conducted to decide the most suitable dates.
- 6.2 The second physical meeting tentatively will be held in Granada in August, September or October 2023.
- 6.3 The attendees agree to use whatsapp and email as official communication platforms.

7.0 Closing

The Project Coordinator thanked all attendees and the meeting ended at 4.30pm.





Board Meeting: Minutes of Meeting 2

PROJECT MANAGEMENT BOARD MEETING (PMB 2/2023)

Date: 3rd May 2023 Time: 3 pm (MYT)

Attendance

| R/N | Salutation | Name | University | Role |
|-----|------------|-----------------------------|------------------------------|-------------|
| 1 | Prof Dr | Nordin Yahaya | Universiti Teknologi | Project |
| | | | Malaysia (UTM) | Coordinator |
| 2 | Ms | Ana Agante Lucas | Instituto Superior Técnico - | Lead - WP3 |
| | | C1 Sept. 1 Co. 1 C. Colonia | Universidade de Lisboa | |
| 3 | Ms | Somsanouk Xayyavong | Savannakhet University | Project |
| | | | (SKU) | Member |
| 4 | Assoc. | Zaleha Abdullah | Universiti Teknologi | Project |
| | Prof. Dr | | Malaysia (UTM) | Member |
| 5 | Ms | Veronika Hrůzová | Univerzita Hradec Kralove | Lead – WP6 |
| | | | (UHK) | |
| 6 | Ms | Lenka Badinska | Univerzita Hradec Kralove | Lead – WP6 |
| 200 | | | (UHK) | |
| 7 | Prof | Enrique Herrera Viedma | Universidad De Granada | Lead – WP2 |
| 8 | Dr | Khamphanh Sithavong | National University of Laos | Project |
| | | | | Member |
| 9 | Dr | Lang La | University Hang Samrin | Project |
| | | | Thbongkhmum (UHST) | Member |
| 10 | Dr | Or Chanmoly | Institute of Technology of | Project |
| | | | Cambodia | Member |
| 11 | Assoc. | Wardatul Akmam Din | University Malaysia Sabah | Lead - WP7 |
| | Prof. Dr | | | |
| 12 | Dr | Pawan Kumar Dutt | Tallinn Tech (TTU) | Lead - WP4 |
| 13 | Mr | Ignacio J. Perez | University of Granada (UGR) | Lead - WP2 |
| 14 | Ms | Elma Eižēnija Pētersone | Riga Technical Unversity | Lead - WP5 |
| 15 | Assoc. | Nurbiha A.Shukor | Universiti Teknologi | Project |
| | Prof. Dr. | | Malaysia | Member |
| 16 | Dr | Intan Soliha Ibrahim | University Malaysia Sabah | Lead - WP7 |
| 17 | Mr | Jose Ramón Trillo | | |
| 18 | Mr | Rui Filipe Alves Mendes | Instituto Superior Técnico - | Lead - WP3 |
| | | | Universidade de Lisboa | |
| 19 | Mr | PinTara | University Hang Samrin | Project |
| | 1112000 | AUTOCOMIC P | Thbongkhmum (UHST) | Member |
| 20 | Dr | Ain Naadia Mazlan | Universiti Teknologi | Project |
| | | | Malaysia (UTM) | Member |
| 21 | Madam | Punithavalli Marimuthu | Universiti Teknologi | Financial |
| | | | Malaysia (UTM) | Coordinator |

Agenda

- 1.0 Welcoming Remarks
- 2.0 Approval of Minutes of Meeting
- 3.0 Matters Arising





- 4.0 Updates of DX.sea Project Management
- 5.0 Project Workshop Session
- 6.0 Partnership Agreement
- 7.0 Other arising matters

1.0 Welcoming Remark

The Project Coordinator welcomed all members to the second Project Management Board Meeting (PMB).

2.0 Approval Minutes of Meeting 2/2023 and Matter Arising

- 2.1 Minutes were approved by Project Management Board members.
- 2.2 RTU team was unable to join the Project Workshop Session physically in Kuala Lumpur due to some internal procedures and bureaucracy.

3.0 Updates of DX.sea Project Management

3.1 The Project Coordinator presented the meetings and discussions held since the last PMB meeting.

3.2 The project coordinator also showed the details of the future programs as follows:

| lecember 2022 | January | February | March | April |
|---------------|--|--|---|---|
| 3/12 - PT UTM | 4/1 - POM 1/2025 5/1 - POM Meeting (Ana) 9/1 - Workshop with WP1M | 10/2 - Meeting with PO 7-9/2 - Grant Holder Meeting 26/2 - Luncheon Discussion | 2/3 - POM 7/2023 2/3 - RMQA 1/2025 7/3 - POM with UGR (3PM) | POM 4/2023 13/4 - PMB 2/2023 6/4 - POM WITH UGR |
| | 18/1 - UMS, Cambodia & Laos Meeting 31/1 - PMB 1/2023 | 12-13/2 - Kick Off Meeting | 30/3 - POM 3/2023 | |
| | Company New York Co. | Character of Mine | Marca May | August |
| | 21-26/5 - PWS 1 (Kuele Lumpur) 26/2 - PMB 3/2023 POM 4/2023 Complete PA | POM 5/2023 | PMS 4/2023 PMS 2 (Granada) POM 6/2023 | POM 7/2023 |
| | September | October | November | December |
| | PM8 5/2025 RMQA 2/2025 PGM 6/2023 | POM 9/2023 | PMB 6/2023 POM 10/2023 | POM 11/2023 |

4.0 Project Workshop Session (PWS)

- 4.1 The meetings agreed to transfer 'Cost of Travel' and 'Cost of Stay' to universities in Cambodia and Lao PDR to enable researchers to travel to Malaysia. The same will be applied to other universities if needed.
- 4.2 The Project Coordinator presented a tentative program for PWS. The duration of the workshop is 7 days (5+2) from the 21st to the 27th May, 2023. All member universities will participate in a forum titled 'Sharing on Implementation of Digital Learning'. Discussion on WP will be conducted on Day 3, and UGR will be presenting the survey result, which will be carried out prior to the workshop.
- 4.3 A survey was circulated to all participating universities to gather preliminary information. The members propose to improvise the survey questionnaire to gather more comprehensive information for students and scholars from Lao PDR, Cambodia and Malaysia.
- 4.4 There will be a special session with Project Officer GERTH Emanuel on Day 3 via Zoom. On the 4th day, two (2) subject matter experts will be presenting The Impact of Digital Transformation on Future Learning and Cultivating Digital Mindset and Digital Leadership in Higher Education. The guideline for the WP presentation was shared among members.





- 4.5 The chairperson reminded everyone to submit the details of project members in Google form in order to obtain an official invitation letter. RTU proposed to join the workshop virtually.
- 4.6 The chairperson informed accommodation is available within and nearby UTM Kuala Lumpur.
- 4.7 The total budget allocated for the Cost of Travel and Cost of Stay to participate in PWS is Euro 40,335. The detailed budgeting by the university was presented for members' information. The project management team proposes to transfer travel and subsistence allocation to universities based on request. The meeting agreed to limit to only ONE (1) transfer per university.

5.0 Partnership Agreement

5.1 The partnership agreement has been drafted and is under review by the UTM Legal Unit. UTM proposes to have a bilateral partnership with each university.

6.0 Other Arising Matters

6.1 The universities can decide to open a European account to manage the grant.

7.0 Closing

The chairman thanked all attendees, and the meeting ended at 4.30 pm.





Board Meeting: Minutes of Meeting 3

MINUTES OF PROJECT MANAGEMENT BOARD MEETING (PMB 3/2023)

Date: 25 May 2023 Time: 3 pm (MYT)

| R/N | Salutation | Name | University | Role |
|-----|--------------------|-------------------------|--|------------------------|
| 1 | Prof Dr | Nordin Yahaya | Universiti Teknologi Malaysia (UTM) | Project Coordinator |
| 2 | Assoc. Prof. Dr | Zaleha Abdullah | Universiti Teknologi Malaysia (UTM) | Project Member |
| 3 | Dr | Rui Filipe Alves Mendes | Instituto Superior Técnico - Universidade de Lisboa | Lead - WP3 |
| 4 | Ms | Ana Agante Lucas | Instituto Superior Técnico - Universidade de Lisboa | Lead - WP3 |
| 5 | Prof | Onderj Krejcar | Univerzita Hradec Kralove (UHK) | Lead – WP6 |
| 6 | Ms | Veronika Hrůzová | Univerzita Hradec Kralove (UHK) | Lead – WP6 |
| 7 | Dr | Pawan Kumar Dutt | Tallinn Tech (TTU) | Lead - WP4 |
| 8 | Ms | Margik Yaots | Tallinn Tech (TTU) | Lead - WP4 |
| 9 | Mr | Jose Ramón Trillo | University of Granada | Lead - WP2 |
| 10 | Assoc. Prof. Dr | Wardatul Akmam Din | Universiti Malaysia Sabah | Lead - WP7 |
| 11 | Dr | Intan Soliha Ibrahim | Universiti Malaysia Sabah | Lead - WP7 |
| 12 | Ms | Somsanouk Xayyavong | Savannakhet University (SKU) | Project Member |





| R/N | Salutation | Name | University | Role |
|-------|------------|-------------------------|--|--|
| 13 | Dr | Khamphanh Sithavong | National University of Laos | Project Member |
| 14 | Dr | Or Chanmoly | Institute of Technology of Cambodia | Project Member |
| 15 | Mr | PinTara | University Hang Samrin Tbong Khmum (UHST) | Project Member |
| 16 | Dr | Ain Naadia Mazlan | Universiti Teknologi Malaysia (UTM) | Project Member |
| 17 | Madam | Punithavalli Marimuthu | Universiti Teknologi Malaysia (UTM) | Financial Coordinator/ Secretariat |
| Virtu | al | | 1 | 1 |
| 18 | Ms | Elma Eižēnija Pētersone | Riga Technical University | Lead - WP5 |
| 19 | Ms | Madli Krispin | Tallin University of Technology | Lead - WP4 |

Agenda

- 1.0 Welcoming Remarks
- 2.0 Approval of Minutes of Meeting 2/2023
- 3.0 Matters Arising
- 4.0 DX.sea Project Management
- 5.0 Project Workshop Session Schedule
- 6.0 Financial Management
- 7.0 Partnership Agreement
- 8.0 Other arising matters

1.0 Welcoming Remark

The Project Coordinator welcomed all members to the third Project Management Board Meeting (PMB) which is held physically in UTM Kuala Lumpur.

2.0 Approval Minutes of Meeting 3/2023 and Matter Arising

2.1 The minutes of the meeting were approved by Project Management Board members.

3.0 Updates of DX.sea Project Management

- 3.1 The Project Coordinator presented the meetings and discussions held since the last PMB meeting.
- 3.2 The project coordinator also showed the details of the future programs as follows:







4.0 Project Workshop Schedule / Timeline

- 4.1 The project coordinator presented the timelines and proposed workshop schedules from 2023 to 2025. The members of meetings deliberated and discussed in detail the proposed physical workshop schedule and agreed to reorganise to complete the milestones according to seasons (winter / monsoon), Academic Calendar, major festivals/celebrations etc.
- 4.2 The physical sessions also include training the trainers in Cambodia, Lao and Malaysia. The final schedule of the physical workshops as follows:



5.0 Financial Management

- 5.1 The members take note of the allocation by each university and Work Packages.
- 5.2 A total of 11 items were listed in the proposal to be purchased for the project sustainability. As per the latest guideline of CBHE project, European partners are not allowed to purchase the equipment/software.





| | BN | WP | Type Item DOP | | Cost |
|------------------------|---|------------------|---|--------|----------------|
| BE 002 | Universidade de Lisboa | WP 003 | Other Articulate Storyline Software 1/4 assets subscription for 1 Year for 3 users | 4/2023 | 1,000 |
| BE 005 | Tallinn University of Technology | WP 004 | Infrastructure Learning Management System, 1/4 Infrastructure Moodle server for 3 years | 4/2023 | 5,000 |
| BE 005 | Tallinn University of Technology | WP 004 | Infrastructure Web hosting for 3 years 1/4 | 4/2023 | 1,000 |
| BE 005 BE 005 | Tallinn University of Technology Tallinn University of Technology | WP 004 WP 004 | Other Video Conferencing service 1/4 assets subscription (such as ZOOM/Webex) Equipment Computers 1/4/2023 | 4/2023 | 1,500 3,000 |

| | BN | WP | Type Item DOP | Cost |
|-----------|------------------------------------|--------|---|--------|
| BE 011 | University of Hradec Kralove | WP 006 | Infrastructures Learning Management System, 1/2/2024 Moodle and Portal server for 5 | 13,000 |
| | | | years | |
| BE 011 | University of Hradec | WP 006 | Infrastructure Web hosting for 3 years | 1,000 |
| | Kralove | | 1/2/2024 | |
| BE 011 | University of Hradec Kralove | WP 006 | Equipment Computer 1/2/2024 | 4,000 |





| BE 010 | Universiti Malaysia Sabah | WP 007 | Infrastructure Web hosting for Open 1/6/2024 Educational Resources Portal | 1,000 |
|-----------|-------------------------------------|--------|---|-------|
| BE 010 | Universiti Malaysia Sabah | WP 007 | Infrastructure Cloud server subscription for Open educational resources portal 1/6/2024 | 3,000 |
| BE 001 | Universiti Teknologi Malaysia | WP 001 | Equipment Computers 1/4/2023 | 3,000 |

- 5.3 The members agreed to look into the list of the equipment/ software and identify the responsible beneficiaries before submitting the amendments in the grant portal. The requirement will be only finalised by the end of the year (2023) because most of the equipment/software needed during training.
- 5.4 The timeline of procurement will be discussed in UGR, Spain.
- 5.5 The members of the meeting agreed that the purchase of computers will be carried out by UTM.
- 5.6 The members raised concern about the proof of documents that were needed for audit purposes. The members agreed to create a Google Drive to keep track of proofs of expenditure even though the funder may not require any documents.

6.0 Partnership Agreement

6.1 The partnership agreement has been drafted and is under review by the UTM Legal Unit. The signing of agreement has to be completed by June 2023. The Project Coordinator will be requesting additional time to complete this task.

7.0 Other Arising Matters

- 7.1 Mr Jose highlighted that the workshop in UGR can only be conducted until 1pm everyday to allow the participants to siesta during the afternoon. He also highlighted the best light route to the members.
- 7.2 UGR will confirm the dates and all participants are advised to purchase the flight tickets as soon as possible.

8.0 Closing

The chairman thanked all attendees, and the meeting ended at 4.30 pm.





Board Meeting: Minutes of Meeting 4

MINUTES OF PROJECT MANAGEMENT BOARD MEETING (PMB 4/2023)

Date: 27 July 2023 Time: 6 pm (MYT)

Attendance

| R/N | Salutation | Name | University | Role |
|-----|--------------------|-------------------------|---|------------------------|
| 1 | Prof Dr | Nordin Yahaya | Universiti Teknologi Malaysia (UTM) | Project Coordinator |
| 2 | Dr | Nurbiha A. Shukor | Universiti Teknologi Malaysia (UTM) | Project Member |
| 3 | Dr | Rui Filipe Alves Mendes | Instituto Superior Técnico - Universidade de Lisboa | Lead - WP3 |
| 4 | Mr | Jose Ramón Trillo | University of Granada | Lead - WP2 |
| 5 | Prof | Enrique Herrera Viedma | University of Granada | Lead - WP2 |
| 6 | Assoc. Prof. Dr | Wardatul Akmam Din | Universiti Malaysia Sabah | Lead - WP7 |
| 7 | Dr | Intan Soliha Ibrahim | Universiti Malaysia Sabah | Lead - WP7 |
| 8 | Mr | Suyansah bin Swanto | Universiti Malaysia Sabah | Lead - WP7 |
| 9 | Ms | Salfarah Abdullah | Universiti Malaysia Sabah | Lead - WP7 |
| 10 | Ms | Somsanouk Xayyavong | Savannakhet University (SKU) | Project Member |
| 11 | | Kongchacky Phetphousy | Savannakhet University | Project Member |





| 12 | | Kittirath Viengpaly | Savannakhet University | Project Member |
|----|--------------------|-------------------------|---|-------------------|
| 13 | Dr | Khamphanh Sithavong | National University of Laos | Project Member |
| 14 | | Phosy Thipdavane | National University of Laos | Project Member |
| 15 | | Phosy Chanhming | National University of Laos | Project Member |
| 16 | Mr | Yin Bamnang | University Hang Samrin Tbong Khmum (UHST) | Project Member |
| 17 | | Lang La | University Hang Samrin Tbong Khmum (UHST) | Project Member |
| 18 | | Ung Lasokh | University Hang Samrin Tbong Khmum (UHST) | Project Member |
| 19 | | Chin Yok | University Hang Samrin Tbong Khmum (UHST) | Project Member |
| 20 | Ms | Elma Eižēnija Pētersone | Riga Technical University | Lead - WP5 |
| 21 | Ms | Zane Rutkovska | Riga Technical University | Lead - WP5 |
| | | Virtu | al | |
| 21 | Ms | Veronika Hrůzová | Univerzita Hradec Kralove (UHK) | Lead – WP6 |
| 22 | Dr | Pawan Kumar Dutt | Tallinn Tech (TTU) | Lead - WP4 |
| 23 | Ms | Margik Yaots | Tallinn Tech (TTU) | Lead - WP4 |
| 24 | Ms | Madli Krispin | Tallin University of Technology | Lead - WP4 |
| 25 | Ms | Ana Lucas | Instituto Superior Técnico - Universidade de Lisboa | Lead - WP3 |
| 26 | Assoc. Prof. Dr | Zaleha Abdullah | Universiti Teknologi Malaysia (UTM) | Project Member |





| 27 | Madam | Punithavalli Marimuthu | Universiti Teknologi Malaysia (UTM) | Financial Coordinator/ Secretariat | | | |
|----|--------|------------------------|--|--|--|--|--|
| 28 | Dr | Ain Naadia Mazlan | Universiti Teknologi Malaysia (UTM) | Project Member | | | |
| | Absent | | | | | | |
| 29 | Dr | Pin Tara | University Hang Samrin Tbong Khmum (UHST) | Project Member | | | |
| 30 | Dr | OR Chanmoly | Institute of Technology Cambodia | Project Member | | | |

Agenda

- 1.0 Welcoming Remarks
- 2.0 Approval of Minutes of Meeting 3/2023
- 3.0 Matters Arising
- 4.0 DX.sea Project Management
- 4.1 Project Workshop Session Schedule
- 4.2 Partnership Agreement
- 4.3 Equipment/Software
- 5.0 WP updates
- 6.0 Other arising matters

1.0 Welcoming Remark

The Project Coordinator welcomed all members to the 4th Project Management Board Meeting (PMB) which is held physically in University of Granada (UGR). The chairman thanked UGR for hosting Project Workshop #2 successfully in Granada, Spain. The chairman highlighted the importance of all beneficiary participation in all meetings and discussion. He also highlighted the absence of representatives from Institute of Technology Cambodia.

2.0 Approval Minutes of Meeting 3/2023 and Matter Arising

2.1 The minutes of the meeting were approved by Project Management Board members.

3.0 Updates of DX.sea Project Management

- **3.1** The Project Coordinator presented the meetings and discussions held since the last PMB meeting.
- **3.2** The project coordinator also showed the details of the future programs as follows:





| December 2022 | January | February | March | of the European Union | |
|---|--|--|--|---|--|
| 13/12 - PT UTM | 4/1 - POM 1/2023 5/1 - POM Meeting (Ana) 9/1 - Workshop with WPIM 18/1 - UMS, Cambodia & Laos Meeting 31/1 - PMB 1/2023 | 10/2 - Meeting with PO 7-9/2 - Grant Holder Meeting 26/2 - Luncheon Discussion 12-13/2 - Kick Off Meeting | 2/3 - POM 2/2023 2/3 - RMQA 1/2023 7/3 - POM with UGR (3PM) 30/3 - POM 3/2023 | POM 4/2023 13/4 - PMB 2/2023 6/4 - POM with UGR | |
| | May | June | July | August | |
| | 21-26/5 - PWS 1 (Kuala Lumpur) 26/2 - PMB 3/2023 POM 4/2023 Complete PA (ongoing) | POM 5/2023 | PMB 4/2023 PWS 2 (Granada) POM 6/2023 | POM 7/2023 | |
| | September | October | November | December | |
| | PMB 5/2023 RMQA 2/2023 POM 8/2023 | POM 9/2023 | PMB 6/2023 POM 10/2023 | POM 11/2023 | |
| | ration Meeting - (Prof. Nordin Yahaya, | PWS = Project | Workshop | Completed | |
| Madam Punithavall PMB = Project Man PO = Project Office KOM = Kick Off Mee | - | | Management & Quality Assuarance Package 1 Meeting ip Agreement | | |

4.0 Project Workshop Schedule / Timeline

- **4.1** The project coordinator re-confirmed some of the important dates as follows:
- i. Project Workshop #3 : 19-23 February, 2024. The WP3 leader, Instituto Superior Técnico Universidad de Lisboa must finalise the content of workshop and activities by November 2023.
- ii. Project Management Board Meeting: 28 November 2023
- iii. Special Meetings with all EU partners: 2 October 2023
- iv. Workshop preparation meeting: January 2024

5.0 Financial Management

- **5.1** The members take note of the allocation by each university and Work Packages.
- **5.2** A total of 11 items were listed in the proposal to be purchased for the project sustainability. As per the latest guideline of CBHE project, European partners are not allowed to purchase the equipment/software.





| | BN | WP | Туре | Item | DOP | Cost |
|-----------|--|--------|-----------------|---|----------|--------|
| BE 002 | Universidade de Lisboa | WP 003 | Other assets | Articulate Storyline Software subscription for 1 Year for 3 users | 1/4/2023 | 1,000 |
| BE 005 | Tallinn University of Technology | WP 004 | Infrastructures | Learning Management System, Moodle server for 3 years | 1/4/2023 | 5,000 |
| BE 005 | Tallinn University of Technology | WP 004 | Infrastructures | Web hosting for 3 years | 1/4/2023 | 1,000 |
| BE 005 | Tallinn University of Technology | WP 004 | Other assets | Video Conferencing service subscription (such as ZOOM/Webex) | 1/4/2023 | 1,500 |
| BE 005 | Tallinn University of Technology | WP 004 | Equipment | Computers | 1/4/2023 | 3,000 |
| BE 011 | University of Hradec Kralove | WP 006 | Infrastructures | Learning Management System, Moodle and Portal server for 5 years | 1/2/2024 | 13,000 |
| BE 011 | University of Hradec Kralove | WP 006 | Infrastructures | Web hosting for 3 years | 1/2/2024 | 1,000 |
| BE 011 | University of Hradec Kralove | WP 006 | Equipment | Computer | 1/2/2024 | 4,000 |
| BE 010 | Universiti Malaysia Sabah | WP 007 | Infrastructures | Web hosting for Open Educational Resources Portal | 1/6/2024 | 1,000 |
| BE 010 | Universiti Malaysia Sabah | WP 007 | Infrastructures | Cloud server subscription for Open educational resources portal | 1/6/2024 | 3,000 |





| BE | Universiti | WP 001 | Equipment | Computers | 1/4/2023 | 3,000 |
|-----|------------|--------|-----------|-----------|----------|-------|
| 001 | Teknologi | | | | | |
| | Malaysia | | | | | |
| | Malaysia | | | | | |

- 5.3 The meeting deliberated on the list of equipment and agreed that UTM will assist in the procurement process on behalf of all beneficiaries. Therefore, the total allocation designated for Equipment and Other Goods, Works, and Services will be managed by UTM.
- 5.4 However, all the beneficiaries need to identify the specification of each equipment or software to assist UTM. Discussion on equipment purchasing was deferred to a later Board meeting due to the absence of some members and insufficient information. However, it was stressed that the list of equipment intended for use in the project needs to be finalised.

6.0 Partnership Agreement

- **6.1** UTM has received feedback on the Partnership Agreement from all beneficiaries except UGR and UHST. All comments or improvements were incorporated into the agreement. UHK has highlighted some of the differences on the clauses in PA and Grant Agreement that need to be synchronised.
- **6.2** Final PA will be presented at the UTM MoU/MoA Panel Meeting, University Management Meeting and Board Meeting. Next board meeting will be held in September 2023.
- **6.3** Approved agreements can be digitally signed by legal representatives from all beneficiaries.

7.0 Work Package Updates

- **7.1** WP2: A comprehensive report on data collection and analysis will be compiled as a country report.
- **7.2** WP3: Sufficient information from WP2 has been provided, paving the way for the commencement of work on modules and content development.
- **7.3** WP4 : Progress in WP3 dictates the trajectory of WP4. The next workshop requires the active participation of university leaders.
- **7.4** WP5: Internal evaluation meeting was held in June 2023. The team has created a matrix for evaluation. Data will be collected from all beneficiaries soon.
- **7.5** WP6: Efforts are underway to hire the right personnel to ensure project sustainability.
- **7.6** WP7 : A continuous update on social media platforms such as Instagram, TikTok, and Facebook is imperative. Members are urged to follow and contribute to the DX.sea Facebook page.





8.0 Other Arising Matters

- **8.1** Mr. Jose expressed gratitude to all members who attended the PWS in UGR.
- **8.2** It is essential to identify participants well in advance for the upcoming workshop to facilitate improved planning, particularly regarding flight bookings
- **8.3** All project deliverables must be promptly updated in the project portal for comprehensive tracking and management. Kindly note that the overdue country report (PDF) needs to be placed on the DX.sea website e.g, under publications (https://www.dxsea.co/index.php/publication).

9.0 Closing

The chairman thanked all attendees, and the meeting adjourned at 7.30 pm (MYT).





Board Meeting: Minutes of Meeting 5

MINUTES OF PROJECT MANAGEMENT BOARD MEETING (PMB 5/2023)

Date: 15 November 2023 Time: 6 pm (MYT) via zoom

Attendance

| R/N | Name | University | Role |
|-----|-------------------------|--|------------------------|
| 1 | Nordin Yahaya | Universiti Teknologi Malaysia (UTM) | Project Coordinator |
| 2 | Nurbiha A. Shukor | Universiti Teknologi Malaysia (UTM) | Project Member |
| 3 | Rui Filipe Alves Mendes | Instituto Superior Técnico - Universidade de Lisboa | Lead - WP3 |
| 4 | Jose Ramón Trillo | University of Granada | Project member |
| 5 | Enrique Herrera Viedma | University of Granada | Lead - WP2 |
| 6 | Wardatul Akmam Din | Universiti Malaysia Sabah | Lead - WP7 |
| 7 | Intan Soliha Ibrahim | Universiti Malaysia Sabah | Lead - WP7 |
| 8 | Somsanouk Xayyavong | Savannakhet University (SKU) | Project Member |
| 9 | Lang La | University Hang Samrin Tbong Khmum (UHST) | Project Member |
| 10 | Elma Eižēnija Pētersone | Riga Technical University | Lead - WP5 |
| 11 | Pawan Kumar Dutt | Tallinn Tech (TTU) | Lead - WP4 |
| 12 | Margik Yaots | Tallinn Tech (TTU) | Lead - WP4 |
| 13 | Ana Lucas | Instituto Superior Técnico - Universidade de Lisboa | Lead - WP3 |





| 14 | Zaleha Abdullah | Universiti Teknologi Malaysia (UTM) | Project Member |
|----|------------------------|--|--|
| 15 | Punithavalli Marimuthu | Universiti Teknologi Malaysia (UTM) | Financial Coordinator/ Secretariat |
| 16 | OR Chanmoly | Institute of Technology Cambodia | Project Member |
| 17 | Ork Ngon Seng | University Hang Samrin Tbong Khmum (UHST) | Project Member |
| 18 | Ignacio Javier Pérez | University of Granada | Lead - WP2 |
| 19 | Krejcar Ondřej | University of Hradec Kralove | Lead - WP6 |

MEETING AGENDA

- 1. Welcoming Remarks
- 2. Review and Approval of Meeting Minutes 4/2023
- 3. Presentation on TOT Modules by Universidade de Lisboa (UL)
- 4. Progress Report by the Work Package Coordinators
- 5. Partnership Agreement updates
- 6. Financial Management Discussion
- 7. Discussion of Any Other Arising Matters

1.0 Welcoming Remark

The Project Coordinator welcomed all members to the 5th Project Management Board Meeting (PMB)

2.0 Approval Minutes of Meeting 4/2023

3.0 Presentation on TOT Modules by Anna from Universidade de Lisboa (UL)

- 3.1 UL has outlined the prerequisites for Module A, which necessitates the attendance of three profiles at the workshop.
- 3.2 Tracks include training for Asian partners (Module A) and content module development by European partners (Modules B and C).







- 3.3 UL requires each European partner to propose experts who can contribute to Modules B and C.
- 3.4 The platform MOODLE will be utilised. 4.6 More comprehensive information about the expected modules is necessary. Providing examples or a framework benchmark would enhance understanding.
- 3.5 Module A training is scheduled for February. 4.8 To assess knowledge improvement among workshop attendees, there is a need for an assessment tool. You may consider referencing the Digital Leadership Competency Framework available at: https://www.researchgate.net/figure/Digital-leadership-competency-framework_fig1_370266562 or refer to Attachment A for further details.



4.0 Invitation letter from UL

- 4.1 UL has requested a list of nominees or suitable representatives, preferably from senior management, to participate in the Lisbon workshop. The deadline for submission is by the end of November, and UL aims to issue the letters by early December to avoid conflicts with the Christmas and New Year holidays.
- 4.2 UTM will provide assistance in preparing a Google form to record the list of nominees.

5.0 Next training

5.1 Training sessions for September 2024 are scheduled to take place in Laos, and those for February 2025 are planned for Cambodia.

6.0 Partnership agreement

6.1 Mdm. Punitha expresses gratitude to all partners for their cooperation on completing the agreement (completed November 9, 2023). This information should be updated on the website.





7.0 Purchase equipments

7.1 We are required to submit a report that includes a table summarising the specifics of the purchased equipment, both hardware and software. Furthermore, a brief explanation of how the newly acquired equipment will positively impact and benefit the intended beneficiaries is also needed.

| an | | WP | | Туре | ltem. | Date of Purchase | Purchase Cost | |
|--------|-------------------------------------|--------|--|-----------------|--|---------------------|------------------|--|
| SE 002 | Universidade de Lisboa | WP 003 | Development of Training Modules and Materials | Other assets | Articulate Storyline Software subscription for 1 Year for 3 users | 1/4/2023 | 1,000 | |
| E 005 | Tallinn University of Technology | WP 004 | Training of the Trainers (TOT) Programmes | Infrastructures | Learning Management System, Moodle server for 3 years | 1/4/2023 | 5,000 | |
| E 011 | University of Hradec Kralove | WP 006 | Project Sustainability | Infrastructures | Learning Management System, Moodle and Portal server for 5 years | 1/2/2024 | 13,000 | |
| E 005 | Tallinn University of Technology | WP 004 | Training of the Trainers (TOT) Programmes | Other assets | Video Conferencing service subscription (such as ZOOM/Webex) | 1/4/2023 | 1,500 | |
| E 005 | Tallinn University of Technology | WP 004 | Training of the Trainers (TOT) Programmes | Equipment | Computers | 1/4/2023 | 3,000 | |
| E 011 | University of Hradec Kralove | WP 006 | Project Sustainability | Equipment | Computer | 1/2/2024 | 4,000 | |
| E 001 | Universiti Teknologi Malaysai | WP 001 | Project Management and Coordination | Equipment | Computers | 1/4/2023 | 3,000 | |
| E 011 | University of Hradec Kralove | WP 006 | Project Sustainability | Infrastructures | Web hosting for 3 years | 1/2/2024 | 1,000 | |
| E 005 | Tallinn University of Technology | WP 004 | Training of the Trainers (TOT) Programmes | Infrastructures | Web hosting for 3 years | 1/4/2023 | 1,000 | |
| E 010 | Universiti Malaysia Sabah | WP 007 | Project Impact and Dissemination | Infrastructures | Web hosting for Open Educational Resources Portal | 1/6/2024 | 1,000 | |
| E 010 | Universiti Malaysia Sabah | WP 007 | Project Impact and Dissemination | Infrastructures | Cloud server subscription for Open educational resources portal | 1/6/2024 | 3,000 | |
| | Sabah | | Dissemination | | educational resources portal | | | |

8.0 Financial management

8.1 Exchange rate impact: A loss of EUR 48,342.2 translates to RM 245,021.85

9.0 Progress Report by the Work Package Coordinators

- 9.1 WP2: The country report, which compiles all the collected data into a book format, is pending publication on the website, and we are awaiting its submission from UGR.
- 9.2 WP5: Elma presented the report findings, emphasising the need for more frequent meetings to enhance communication and meet partners' expectations. Elma plans to share the report by the end of the week.
- 9.3 WP7: Newspaper publications have been carried out. We kindly request all partners to share news updates. Additionally, the NALI event competition and proceedings can be shared with UMS.

9.0 Closing

The chairman thanked all attendees, and the meeting adjourned at 8.00 pm (MYT).





List name for Training of Trainers Workshop Participants

Institute of Technology of Cambodia

- 1. Mr. SOY Ty, Deputy Director General of ITC in charge of academic affairs
- 2. Mr. Lay Heng, head of information and Technology department
- 3. Dr. Valy Dona, head of Mechatronics and information technology research unit

University of Heng Samrin Thbongkhmum, Cambodia

- 1. Assoc. Prof. Vannaro Pin Rector He is the rector of the university.
- 2. Mr. Yin Bamnang Director of Institute of Information Technology
- 3. Mr. Lang La Deputy Director of Institute of Foreign Languages,

Note: We would like to suggest another invitation for my vice-rector to substitute my rector in case something happens unexpectedly, so he will not be able to join the meeting and Dr. Chin Yok will replace. Dr. Chin Yok Vice-rector

Savannakhet University, Laos

- 1. Mr. Bounthong SENGVILAYKHAM Position: Vice President of Administration Justification of nomination: On behalf of the President Committee and delegation leader of Savannakhet University, Lao PDR. Main role is to support, facilitate and coordinate between team members to implement all activities after the workshop and return to university.
- 2. Mr. Xayaphone Phimmasone Position and Title: Director of Academic Affairs office, Savannakhet University, Lao PDR. Justification for Nomination: 1. admin all curriculums to be opened in SKU ,2. Do the training and enhance teaching and learning.
- 3. Ms Somsanouk XAYYAVONG Position and Title: Acting vice dean faculty of Information Technology, Savannakhet University, Lao PDR. Justification for Nomination: Administration and management of academic work within the Faculty of Information Technology.

National University of Laos

- 1. Assoc. Prof. Dr. Houngphet Chanthavong vice president in charge of Academic Affairs
- 2. Mr.Khamphanh Sithavong IT Staff (TOT trainer profile C) (Profile A)

Universiti Teknologi Malaysia

- 1. Prof Nordin as the head or PI for Dxsea project
- 2. Assoc Prof Dr Hayati Abdullah as the Director for Centre that in charge for UTM Teaching and Learning
- 3. Assoc Prof Dr Nurbiha A Shukor as the PIC that monitor all Teaching and Learning trainings in UTM,
- 4. Assoc Prof Dr Zaleha Abdullah as the person who will conduct the training, and
- 5. Madam Punitha is the PIC that manages DXsea financial.

Universiti Malaysia Sabah

- 1. Assoc Prof Dr Wardatul Akmam Din; Director of UMS International Office; will be able to initiate action at strategic and leadership level.
- 2. Dr Intan Soleha Ibrahim; Lecturer; will be able to initiate action at infrastructure level
- 3. Dr Noraini Said, lecturer of ICT in education; will be able to initiate action at pedagogical level.
- 4. Assoc Prof Dr Suyansah Swanto, lecturer of education; will be able to initiate action at pedagogical level.
- 5. Assoc Prof Dr Liew thor seng, lecturer, will be able to initiate action at pedagogical level.





Tallinn University of Technology

- 1. LIISI JÄRVE, Chief Instructional Designer, Head of Centre Educational Technology Centre: Office of Academic Affairs
- 2. Pawan Dutt, Lecturer, experienced the use of Moodle for more than 10 years.

University of Hradec Kralove

- 1. Ondrej Krejcar, vice-rector for science and creative activities at UHK, profile A. Project leader at UHK
- 2. Tereza Otcenaskova, Ph.D. at Faculty of informatics and Management UHK, Profile BandC, specialist at remote/distance learning and institutional pedagogy.

University of Granada

- 1. Profesor Enrique Herrera-Viedma for profile A. He is the vice-rector for research at the University of Granada and has a great deal of leadership experience.
- 2. Profesor Ignacio Javier Pérez for profile C. He is a senior lecturer at the University of Granada, has been teaching for many years and will bring a great deal of knowledge to this profile.
- 3. José Ramón Trillo for profile C. I want to bring a young profile, which is a vision that could be interesting.





DX.SEA Project Workshop WP1 at Universiti Teknologi Malaysia, Kuala Lumpur Project Workshop (PWS) 1, UTM Kuala Lumpur, Malaysia Date: 21-27 May 20223 Tentative Program

| Day | Time MYT | Detail |
|--|-------------|---|
| 21/5/2023 (Sunday) | | Arrival of Project Members |
| Day 1 09:00 Re 22/5/2023 | | Registration of Project Members |
| (Monday) | 09:15 | Welcoming Remark and DX.Sea Project Briefing by Prof. Dr Nordin Yahaya, Project Coordinator |
| | 09:30 | Ice breaking session - Partners' Introduction (5min each) |
| | 1045 | Networking Tea break and Arrival of Guest |
| | 1130 | Welcoming Speech by Vice-Chancellor of Universiti Teknologi Malaysia |
| | 1145 | Speech from EU Officials |
| | 1200 | Opening Speech by EU Ambassador |
| | 1220 | Launching of DX.sea |
| | 1230 | Partnership Agreement Exchange |
| | 1300 | Networking Lunch |
| | 1400 | Sharing of Professional and Personal Expectations (5 min each project member) |
| | 1600 | Campus Tour and UTM Digital (Video Presentation on UTM's digital learning Infrastructure) |





| | 1700 | End of Day 1 |
|---------------------------------|-------------|---|
| Day 2 23/5/2023 (Tuesday) | 0930 - 1100 | Forum 1 : Sharing on Implementation of digital learning - European Partner universities (UL, UGR, TTU, RTU) |

| Day | Time | Detail |
|--------------------------|-------------|--|
| Juy | MYT | Jetu |
| | 1100 | Tea break |
| | 1130 - 1230 | Forum II: Sharing on Implementation of digital learning – Asian Partner universities (UTM, UMS) |
| | 1230 | Lunch |
| | 1430-1630 | Forum III: Sharing on Implementation of digital learning - Asian Partner universities (ITC, UHST, NUOL, SKU) |
| | 1630 | End of Day 2 |
| Day 3 | 0930 | Project Preparation (UGR) |
| 24/5/2023 (Wednesday) | 1030 | Tea break |
| | 1100 | Project Preparation (continue) |
| | 1230 | Lunch |
| | 1430 | Development of Training Modules and Materials Universidade de Lisboa (UL) |
| | 1500 | Training of the Trainers (TOT) Programmes University of Technology Tallinn (TTU) |
| | 1530 | Project Quality Assurance Riga Technical University (RTU) |
| | 1600 | Project Sustainability Univerzita Hradec Králové (UHK) |





| | 1630 | Project Dissemination Universiti Malaysia Sabah (UMS) |
|-------------------------|-------------|---|
| | 1700 | Briefing by PO (zoom) |
| | 1800 | Networking Dinner |
| | 1900 | End of Day 3 |
| Day 4 25/5/2023 | 0930 | The Impact of Digital Transformation on the Future Learning — Speaker 1 |
| (Thursday) | 1015 | Tea break |
| | 1045 | Cultivating Digital Mindset and Digital Leadership in Higher Education Speaker II |
| | 1130 | Wrap-Up Session |
| | 1230 | Lunch |
| | 1430 | Project Management Board Meeting 3/2023 |
| Day | Time MYT | Detail |
| | 1700 | End of Day 4 |
| Day 5 26/5/2023 | 0900 | Visit to Cyberjaya and Putrajaya (Aerodyne) |
| (Friday) | 1700 | End of Day 5 |
| 27/5/2023 (Saturday) | | Departure of Project Members |





Findings from Countries Expert Needs Analysis

Baseline and Needs Analysis Findings on Digitalization in Teaching and Learning

Malaysia: T&L with technology Needs

| Policies and Guidelines | Governance |
|---|---|
| Institutional policy for: Teaching & Learning with technology ICT | Additional support system for digital learning transformation |
| Policy on data privacy | |
| Infrastructure | Infostructure |
| More advanced technology to support hybrid learning | Al-based T&L software |
| More facilities for smart classrooms | Open source software for T&L w technology |

Malaysia: T&L with technology Needs

| Pro | fessional Development | E-content |
|----------------|--|--|
| Ad i. i. | vanced training for academicians and support staff: Innovative teaching and learning w technology Pedagogical aspect of T&L with technology: Teaching for Hybrid learning, innovative blended learning, e-assessment development Using Al for T&L | Innovative and creative digital learning content |
| | Encultura | ition |
| Eni | nanced recognition: T&L with technology to be recognized in | promotion |
| Sul | osidies for home internet connection (for remote teaching) | |

Cambodia: T&L with technology Needs

| Policies and Guidelines | Governance |
|--|---|
| National policy on T&L w technology (including data security and intellectual property) | Leardership and vision in digital learning transformation (such as committee, council, working group) |
| institutional policies on T&L w technology | Partnership within the region or internationally for digital transformation in T&L |
| | Centralized unit for digital learning |
| | Financial resources |
| Infrastructure | Infostructure |
| improved network (speed, stability and accessibility) | Effective LMS |
| Devices for T&L with technology for digital content development | |





Cambodia: T&L with technology Needs

| Professional Development | E-content |
|--|---|
| Training on: | Interactive/Digital learning object (DLO) |
| Technical aspect of using technology for T&L: e-monitoring and evaluation system, maintainance of equipments Digital content creation: instructional design Pedagogical aspect of T&L with technology: Online teaching pedagogy, Blended Jearning, | Open educational resources |
| Encult | uration |
| Additional incentives for digital content creation | uration |

Laos: T&L with technology Needs

| Policies and Guidelines | Governance |
|---|--|
| National policies and guidelines related to T&L w technology | Vision and leadership (including strategic planning) |
| Institutional level policies and guidelines about T&L with technology | Centralized unit to coordinate T&L w technology |
| Infrastructure | Infostructure |
| Improved network (speed, stability and accessibility) | University-wide digitalization systems (T&L, |
| Devices for T&L with technology for digital content development | management, research) |
| Data storage (including server, cloud storage) | |

Laos: T&L with technology Needs

| Pro | ofessional Development | E-content |
|--------------|---|---|
| Training on: | | Online course material |
| i. | Technical aspect of using technology for T&L: Digital literacy skills | Interactive/Digital learning object (DLO) |
| ii. ii. | Digital content creation: instructional design Pedagogical aspect of T&L with technology: Online teaching pedagogy, Blended learning, Online collaborative learning | Open educational resources |
| | Enci | ulturation |
| Fin | ancial incentives | |
| Re | cognition and awards for T&L with technology | |





Attachment 11

DX.SEA Needs Analysis Workshop at University of Granada, Spain

Project Workshop (PWS) 2, SPAIN, GRANDA Date: 25-28 July 2023

Tentative Program

| Day | Time | Detail |
|-----------------------------------|------|--|
| 24/7/2023 (Monday) | | Arrival of Project Members |
| Day 1 | 0900 | Registration of Project Members - signature is a must |
| 25/7/2023 (Tuesday) | 0930 | Welcoming Remark Prof. Dr Nordin Yahaya, Project Coordinator Prof. Enrique Herrera Viedma, Vice Rector |
| | 1000 | Summary of DX.sea PWS#1 Prof. Dr Nordin Yahaya, Project Coordinator |
| | 1030 | Coffee Break |
| | 1100 | Outcome Report on the needs analysis by Universidad De Granada and verification from Malaysia, Cambodia and Lao |
| | | (Needs analysis, extended survey) |
| | 1300 | Lunch |
| | 1400 | End of Day 1 |
| Day 2 26/7/2023 (Wednesday) | 0900 | Finalising on Digital Transformation Needs Malaysia, Cambodia and Lao Lead by Dr Biha **verify the findings, needs for urban-regional Digital Transformation modules, etc? |
| | 1030 | Coffee Break |
| | 1100 | WP3 by Instituto Superior Técnico - Universidade de Lisboa (Rui) **brainstorming, samples of urban-regional Digital Transformation modules, |
| | 1300 | Lunch |
| | 1400 | End of Day 2 |





| Day | Time | Detail |
|----------------------------------|------|---|
| Day 3 27/7/2023 (Thursday) | 0900 | WP3 by Instituto Superior Técnico - Universidade de Lisboa **finalise the draft of modules, |
| | 1030 | Coffee Break |
| | 1100 | Project Quality Assurance Riga Technical University (RTU) **Present the findings from the survey (workshop quality) and finalise the Project Quality Assurance members |
| | 1130 | Update on WP4, WP6, WP7 Wrap-Up Session **Present the progress of each WP4, WP6, WP7 |
| | 1200 | Project Management Board Meeting 4/2023 **Present minute, timeline, progress, date for meeting in November (virtual) and February (in Lisboa), |
| | 1300 | Lunch |
| | 2030 | Networking Dinner and End of Day 3 - Carmen de la Victoria |
| Day 4 28/7/2023 (Friday) – | 0900 | Visits ■ City tour |
| optional | | Free flow and End of Day 4 |
| Day 5 29/7/2023 (Saturday) | | Departure of Project Members |





Attachment 12 DX.SEA Financial Details

Ref. Ares(2022)8599897 - 12/12/2022



EUROPEAN EDUCATION AND CULTURE EXECUTIVE AGENCY (EACEA)

EACEA.A - Erasmus+, EU Solidarity Corps A.4 - International Capacity Building

Nordin YAHAYA
UNIVERSITI TEKNOLOGI MALAYSIA
SULTAN IBRAHIM CHANCELLERY
BUILDING, OFFICE OF DEPUTY
VICE CHANCELLOR (RESEARCH &
INNOVATION)
81310 JOHOR BAHRU
MALAYSIA

Subject: Erasmus+ Programme (ERASMUS)

Project: 101083265 - DX.SEA

Prefinancing payment (Data Sheet 4.2, Article 22.3.1)

Dear Madam/Sir.

I would like to inform you that we will soon make the **prefinancing payment** of EUR 528,782.10 for your grant.

If you are coordinator of a consortium, please distribute the payment between the participants of your project without delay.

Please check your grant agreement for specific restrictions (e.g. wait until accession of minimum number of beneficiaries or no distribution to beneficiaries that have not yet acceded).

Please be aware that the prefinancing is a float which remains the property of the EU until the final payment.

Please ensure that the other participants in your project (if any) are informed of this letter.

For any questions, please contact us via your <u>Funding & Tenders Portal account</u> > My Project(s) > Actions > Manage Project > Process communications.

Yours faithfully,

Authorising Officer

cc: Other members of the consortium (if any)

European Education and Culture Executive Agency (EACEA), B-1049 Brussels, BELGIUM





Universiti Teknologi Malaysia (UTM)

| | BF 001 | | BE 001 | BE 001 | |
|---|---|---------------|-------------------|------------------------------------|----------------|
| | | U | riversiti Teknolo | THE RESERVE OF THE PERSON NAMED IN | OZ UUZ |
| | Universiti Teknologi Malaysia Total WORK PACKAGES: | UNITS | PER UNIT | SENERICARY TOTAL COSTS | BE+AE TOTAL CO |
| | Total WORK PACKAGES: | | | 77,936 | 77.1 |
| | | | | | |
| - | Project Management and Coordination A. DIRECT PERSONNEL COSTS | | | 44.000 | 441 |
| | A1. Employees (or equivalent) person months | | | 11,550 4,350 | 11, |
| | Type 1 | 30 | 80 | 2,400 | 2, |
| | Type 2 | 20 | 55 | 1,100 | 1, |
| | Type 3 | 20 | 30 | 600 | - 0 |
| | Type 4 | 10 | 25 | 250 | - 0 |
| | Other | | | 13 | |
| | A.2 Natural persons under direct contract | | | 100 | |
| | A.3 Seconded persons | - 1 | 7,200 | 7,200 | 7, |
| | A.4 SME Owners without salary | | | - | - |
| | A.5 Volunteers | | | | |
| | B. Subcontracting costs | | į. | | - 3 |
| | C. Purchase costs | | | 21,694 | 21, |
| | C.1 Travel and subsistence per travel or day | 100 | 3,400 | 3,705 | 3, |
| , | Travel | . 1 | 555 | 1,665 | 1, |
| | Accommodation | 1.7 | 80 | 1,360 | 1, |
| | Subsistence | 17 | 40 | 680 | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | 1 | 3,000 | 3,000 | 1, |
| | C.3 Other goods, works and services | \rightarrow | | 14,989 | 14, |
| | Consumables | _ | | - | |
| | Services for Meetings, Seminars | 2 | 3,000 | 6,000 | 6, |
| | Services for communication/promotion/dissemination | 5 | 1,500 | 7,500 | 7, |
| | Website | - 1 | 1,489 | 1,489 | 1, |
| | Artistic Fees | - | | | |
| | Other (please specify details under worksheet "Comments") D. Other cost categories | $\overline{}$ | | | |
| | 0.1 Financial support to third parties | $\overline{}$ | | | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+8+C+D) | | | 13.744 | 33. |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 2,327 | 2, |
| | | | | | - 2 |
| _ | TOTAL COSTS (A+B+C=D+F) | | | 35.57() | 15. |
| | Project Preparation | | | | |
| П | A. DIRECT PERSONNEL COSTS | | | 2,325 | 2, |
| | A1. Employees (or equivalent) person months | | - | 2,325 | 2. |
| | Type 1 | 10 | 80 | 800 | |
| | Type 2 | 20 | 55 | 1,100 | 1, |
| | Type 3 | 10 | 30 | 300 | |
| | Type 4 Other | - 5 | 25 | 125 | |
| | A.2 Natural persons under direct contract | \rightarrow | | | |
| | A.3 Seconded persons | \rightarrow | | - | |
| | A.4 SME Owners without salary | \vdash | | - | |
| | A.5 Voluntoers | - | | | |
| | B. Subcontracting costs | | | - 577 | |
| | C. Purchase costs | | | 4,731 | 4, |
| | C.1 Travel and subsistence per travel or day | | - 3 | 4,731 | 4, |
| | Travel | 3 | 857 | 2,571 | 2, |
| | Accommodation | 18 | 88 | 1,440 | 1, |
| | Subsistence | 18 | 40 | 720 | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | 1.6% | |
| | C.3 Other goods, works and services | | | | |
| | Consumables | | | | |
| | Services for Meetings, Seminars | | | 110 | - |
| | | | | | |
| | Services for communication/promotion/dissemination | | | - | |
| | | | | | |





| | BE 001 | BE 001 Universiti Teknologi Malaysia | | | 8E 001 | |
|-----|--|---|----------|----------------------------|----------------|--|
| | D Chiletony to system in | U | | The second second second | | |
| | Universiti Teknologi Malaysia | UNITS | PER UNIT | BENEFICIARY TOTAL COSTS | BE+AE TOTAL CO | |
| | Total WORK PACKAGES: | | | 77,936 | 77, | |
| 1 | Other (please specify details under worksheet "Comments") | | | | | |
| | D. Other cost categories | | | (e) | 3 | |
| ı | D.1 Financial support to third parties | | | | - | |
| ı | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A-R-C-D) | | | 7,056 | - | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 494 | | |
| | TOTALCOSTS (A+8+C+D+E) - | | | 7,550 | | |
| ٦ | Development of Training Modules & Materials | | | | | |
| ╛ | A. DIRECT PERSONNEL COSTS | | - 3 | 2,975 | | |
| | A1. Employees (or equivalent) person months | | | 2,975 | 02 | |
| | Type 1 | 20 | 80 | 1,600 | | |
| | Type 2 | 15 | 55 | 825 | | |
| | Type 3 | 10 | 30 | 300 | | |
| | Type 4 | 10 | 25 | 250 | | |
| | Other | | 2.7 | | | |
| | A.2 Natural persons under direct contract | | | 1.65 | | |
| ı | A.3 Seconded persons | | -) | | | |
| ı | A.4 SME Owners without salary | | - 3 | - 600 | | |
| ı | A.5 Volunteers | | | - 6 | | |
| ı | B. Subcontracting costs | | | | | |
| | C. Purchase costs | | | 5,535 | 12.5 | |
| ı | C.1 Travel and subsistence per travel or day | | | 5,535 | | |
| ı | Travel | 3 | 1,085 | 3,255 | | |
| ı | Accommodation | 19 | 80 | 1,520 | | |
| ı | Subsistence | 19 | 40 | 760 | | |
| ı | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | | |
| ı | C.3 Other goods, works and services | | | | | |
| ı | Consumables | | 3 | - 10 | | |
| ı | Services for Meetings, Seminars | | - 3 | | | |
| ı | Services for communication/promotion/dissemination | | | - | | |
| ı | Website | | | - | | |
| ı | Artistic Fees | | | + 1 | | |
| ı | Other (please specify details under worksheet "Comments") | | | - | | |
| 1 | D. Other cost categories | | - 3 | 1.0 | | |
| ı | D.1 Financial support to third parties | | | | | |
| ı | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+6+C+D) | | | R.510 | 10 | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 596 | | |
| | TOTAL COSTS (A+8+C+D+F) - | | | 9.106 | | |
| = | Tollar del Tollar (1971) | | | | | |
| 4 | Training of the Trainers (TOT) Programmes A. DIRECT PERSONNEL COSTS | | | 2.070 | 114 | |
| | | | | 2,050 | - 17 | |
| | A1. Employees (or equivalent) person months | 10 | 80 | 2,050 800 | | |
| | Type 1 Type 2 | 15 | 55 | 825 | | |
| | Type 3 | 10 | 30 | 300 | | |
| | Type 4 | 5 | 25 | 125 | | |
| ı | Other | - 2 | 49 | 425 | | |
| ı | A.2 Natural persons under direct contract | \rightarrow | | | | |
| | A.3 Seconded persons | \rightarrow | | | | |
| - 1 | The state of the s | \rightarrow | | - | | |
| | A.4 SME Owners without salary | \rightarrow | | | | |
| ı | A.5 Volunteers | | | | | |
| | and a state of the | | | | | |
| | B. Subcontracting costs C. Purchase costs | | | 4,569 | . 4 | |





| | BE 001 | | BE 001 | BE 001 | |
|--|--|---------------|-----------------|----------------------------|-------------------|
| | | U | nwersmi Teknolo | | 100000 |
| | Universiti Teknologi Malaysia | UNITS | PER UNIT | SENEFICIARY TOTAL COSTS | BE+AE TOTAL COSTS |
| | Total WORK PACKAGES | | | 77,936 | 77,936 |
| | TOTAL WORK PACKAGES. | | | 27,530 | 77,550 |
| 4 | Travel | 3 | 803 | 2,409 | 2,409 |
| ě | Accommodation | 18 | 80 | 1,440 | 1,440 |
| 2 | Subsistence | 18 | 40 | 720 | 720 |
| 7 | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | - |
| - 1 | C.3 Other goods, works and services | | | • | (0) |
| - 1 | Consumables | | - 3 | | (17) |
| - 1 | Services for Meetings, Seminars | | | - | 101 |
| - 1 | | \Box | | - | 17.61 |
| - 1 | THE PROPERTY OF THE PROPERTY O | | | - 1 | 11.00 |
| - 1 | | $\overline{}$ | | - | |
| - 1 | | \rightarrow | | - | 740 |
| - 1 | | | | *- | 197 |
| - 1 | | | | - uine | |
| | TOTAL DIRECT COSTS MATTORIAG SUBCOM MACTRAG (M-34C-D) | | | 6,618 | 6,613 |
| | E. Indirect costs 7% (counded to seen decimals) | \vdash | | 463 | 463 |
| - 1 | E. mairect costs 7% (rounded to zero decimals) | | | 40.1 | 400 |
| | TOTAL COSTS (Author-public | | | 7.002 | 7.082 |
| _ | to the body a presence or que | | | CARGO I | 7,1000 |
| Travel Accommodation Artistic Fees Other (please specify details under worksheet "Comments") Project Quality Assurance A. DiRECT PERSONNEL COSTS AL Employees (or equivalent) person months Type I Type 3 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence Carsumables Services for communication/promotion/dissemination Website Accommodation Subsistence Carsumables Services for communication/promotion/dissemination Website Activity Fees Other (please specify details under worksheet "Comments") D. Other cost categories D. Other cost categories Other (please specify details under worksheet "Comments") D. Other cost categories Other (please specify details under worksheet "Comments") D. Other cost categories Other (please specify details under worksheet "Comments") D. Other cost categories Other (please specify details under worksheet "Comments") D. Other cost categories D. O | | | | | |
| \neg | | | | 1,625 | 1,62 |
| - 1 | | | | 1,625 | 1,623 |
| - 1 | A CONTRACTOR OF THE PROPERTY O | 10 | 80 | 800 | 800 |
| - 1 | - UII/0000420 | | 55 | 550 | 550 |
| - 1 | - ILMWINE | 5 | 30 | 150 | 150 |
| - 1 | 100000000000000000000000000000000000000 | 5 | 25 | 125 | 125 |
| - 1 | Other | 177 | | | 1.7 |
| - 1 | A.2 Natural persons under direct contract | | | | |
| - 1 | A.3 Seconded persons | | | | 100 |
| - 1 | A.4 SME Owners without salary | | - 1 | | 19. |
| - 1 | CONTRACTOR OF THE CONTRACTOR O | | | | (14) |
| ı | NAME OF TAXABLE PARTY O | | | | |
| - 1 | ALEXANDER CONTRACTOR C | | | 4,554 | 4,554 |
| - 1 | | | | 4,554 | 4,554 |
| 40 | 110.0000 | | 798 | 2,394 | 2,354 |
| | - ALABAMAN AND AND AND AND AND AND AND AND AND A | | 80 | 1,440 | 1,440 |
| 3 | | 18 | 40 | 720 | 721 |
| | | \vdash | | | 1.52 |
| | | \rightarrow | | | |
| | | \rightarrow | | | |
| | | \rightarrow | | - | 1.01 |
| | | \vdash | - | | |
| | | \rightarrow | | | |
| | | \vdash | | | - |
| | | | - | | |
| | The state of the s | | | | - |
| | TOTAL DIRECT COSTS EXCLUDING SUBCONTRACTING (A+B+C+D) | | | 6.179 | 6.17 |
| | ± 0 0 00 00 00 00 0 | | | | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 433 | 433 |
| | | | | | |
| | TOTAL COSTS (A-B+C-D+E) - | | | 0,012 | 5,61 |
| _ | Broker Superior Allian | | | | |
| - | Project Sustainability a pupert personner costs | | | 1.000 | 1.650 |
| | A. DIRECT PERSONNEL COSTS | | | 1,625 | 1,62 |
| | A1. Employees (or equivalent) person months | 10 | 80 | 1,625 | |
| | Type 1 Type 2 | 10 | 55 | 550 | 800 550 |
| | Type £ | 10 | 35 | 3:90 | 336 |





| | BE 001 | U | 6E 001 niversiti Teknolo | gi Malaysia | 8E 001 |
|-----|--|---------------|-----------------------------|---|-------------------|
| | Universiti Teknologi Malaysia | UNITS | COST PER UNIT | BENEFICIARY TOTAL COSTS | BE+AE TOTAL COSTS |
| | | | PERSONE | TOTAL COSTS | |
| | Total WORK PACKAGES: | | | 77,936 | 77,936 |
| _ | Type 3 | 5 | 30 | 150 | 150 |
| | Type 4 | . 5 | 25 | 125 | 12 |
| | Other | | | | (14) |
| | A.2 Natural persons under direct contract | | | | 1.2 |
| | A.3 Seconded persons A.4 SME Owners without salary | - | | | |
| | A.5 Volunteers | | | | 1.6 |
| | B. Subcontracting costs | | | | |
| | C. Purchase costs | | | 4,290 | 4,29 |
| | C.1 Travel and subsistence per travel or day | - | 77.0 | 4,290 | 4,29 |
| 900 | Travel Accommodation | 17 | 750 80 | 2,250 1,360 | 2,25 1,36 |
| 0 | Subsistence | 17 | 40 | 680 | 68 |
| 5 | C.2 Equipment (please refer to the Depreciation Cost sheet) | | 77. | | 1.0 |
| | C.3 Other goods, works and services | | | | 1.7 |
| | Consumables | | | - | |
| | Services for Meetings, Seminars | \rightarrow | | - | 114 |
| | Services for communication/promotion/dissemination Website | - | | | 119. |
| | Artistic Fees | - | | | 7.0 |
| | Other [please specify details under worksheet "Comments"] | | | | 7.0 |
| | D. Other cost categories | | | E. | 16 |
| | D.1 Financial support to third parties | | | - | - |
| | TOTAL DIRECT COSTS INCLUDING SURCONTRACTING (A-B+C+D) | | | 5,915 | 5,91 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 414 | 41 |
| | E. mairect costs 7% frounded to zero decimals) | | - | 414 | - 41 |
| ш | TOTAL COSTS (A+B+C+D+E) - | | | 6.125 | 6.25 |
| | Project impact and Dissemination | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 2,025 | 2,02 |
| | A1. Employees (or equivalent) person months | | | 2,025 | 2,02 |
| | Type 1 | 15 | 80 | 1,200 | 1,20 |
| | Type 2 | 10 | 55 | 550 | 55 |
| | Type 3 Type 4 | 5 | 30 25 | 150 125 | 15 |
| | Other | | *** | 34/7 | |
| | A.2 Natural persons under direct contract | | | | 1.4 |
| | A.3 Seconded persons | | | - | 118 |
| | A.4 SME Owners without salary | | | | - 14 |
| | A.5 Volunteers B. Subcontracting costs | $\overline{}$ | | | - 10 |
| | C. Purchase costs | | | 3,289 | 3,28 |
| | C.1 Travel and subsistence per travel or day | | | 3,289 | 3,28 |
| 1 | Travel | 3 | 563 | 1,689 | 1,68 |
| 8 | Accommodation | 16 | 80 | 1,280 | 1,28 |
| WPO | Subsistence | 16 | 20 | 320 | 32 |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services | - | | | |
| | Consumables | \rightarrow | _ | | |
| | Services for Meetings, Seminars | - | | - | |
| | Services for communication/promotion/dissemination | | | B. 17/ | |
| | Website | | | | |
| | Artistic Fees | | | | li i |
| | Other (please specify details under worksheet "Comments") | $\overline{}$ | | - | |
| | D. Other cost categories D.1 Financial support to third parties | | | | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+8+C+D) | | | 5 114 | 5,81 |
| | Alexandre 19 delett (March 196 February 196 Alexandre 1971) | | | | - 100 |
| | | | | | |
| | BE 001 | | BE 001 | 100000000000000000000000000000000000000 | BE 001 |
| | (MATOE) | U | niversiti Teknolo | | 1000000 |
| | Universiti Teknologi Malaysia | UNITS | COST PER UNIT | SENERICIARY TOTAL COSTS | BE+AE TOTAL COST |
| | The state of the s | | | | 19000 |
| | Total WORK PACKAGES: | | | 77,936 | 77,91 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 372 | 37 |
| | TOTAL COSTS (A+S+C+D+E) - | | | 5,686 | 5,60 |
| | The state of the s | _ | | | |





Universidade De lisboa (UL)

| | BE 002 | | BE 002 | BE 002 | |
|---|--|---------------|--------------------------------|---|---|
| | | | Universidade d | | |
| | Universidade de Lisboa | UNITS | PER UNIT | BENEFICIARY TOTAL COSTS | BE+AE TOTAL CO |
| - | Total WORK PACKAGES: | | | 97,544 | 97,1 |
| | | | | | |
| | Project Management and Coordination | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 4,650 | 4, |
| | A1. Employees (or equivalent) person months | _ | | 4,630 | - 4 |
| | Type 1 | - 5 | 3.10 | 1,650 | 1, |
| J | Type 2 | - 5 | 240 | 1,200 | 1, |
| | Type 3 | - 5 | 200 | 1,000 | 1, |
| J | Type 4 Other | - 5 | 160 | 800 | _ |
| J | A.2 Natural persons under direct contract | - | | - | |
| J | A.3 Seconded persons | - | | - | |
| | A.4 SME Owners without salary | - | | | |
| J | A.5 Voluntuers | - | | | |
| J | B. Subcontracting costs | | | | |
| ı | C. Purchase costs | - | | 9,822 | 3. |
| | C.1 Travel and subsistence per travel or day | | | 3,822 | , i |
| | Travel | 2 | 1,131 | 2,262 | 2 |
| | Accommodation | 1.3 | NO. | 1,040 | i |
| | Subsistence | 13 | 40 | 520 | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | - 12 | | + | |
| | C.3 Other goods, works and services | | | | |
| | Consumables | | | | |
| | Services for Meetings, Seminars | | | | - |
| | Services for communication/promotion/dissemination | | | | |
| | Website | | | F-12 | |
| | Artistic Fees | | | p 0 | |
| | Other [please specify details under worksheet "Comments"]. | | | + - | Ĭ |
| | D. Other cost rategories | | | | |
| | D.1 Financial support to third parties | | | | Ī |
| | TOTAL DIRECT COSTS ENCLIDING SUBCONTRACTING (A+B+C+D) | | | N.A.72 | |
| | E. Indirect costs 7% (rounded to zero docimals) | | | 503 | |
| | TOTAL COSTS (A+B+C+B+K) | | | 9,063 | |
| | | | | | |
| | | = | | | |
| | Project Preparation | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 9,700 | |
| | A. DRIECT PERSONNEL COSTS A1. Employees (or equivalent) person months | 12 | 110 | 9,700 | 9 |
| | A. DiRECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 | 10 | 330 | 9,700 3,300 | 9 1. |
| | A. DiRECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 | 15 | 240 | 9,700 3,300 3,600 | 9 1 1 |
| | A. DIRECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 | | 240 200 | 9,700 3,300 3,600 2,000 | 9 1 1 |
| | A. Diffect PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 | 15 10 | 240 | 9,700 3,300 3,600 | 9, 8, 8, 2, |
| | A. DIRECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other | 15 10 | 240 200 | 9,700 3,300 3,600 2,000 | 9, 8, 8, 2, |
| | A. Diffect PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract | 15 10 | 240 200 | 9,700 3,300 3,600 2,000 800 | 9, 8, 8, 2, |
| | A. DIRECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other | 15 10 | 240 200 | 9,700 3,300 3,600 2,000 800 | 9 1 1 |
| | A. Diffect PERSONNEL COSTS A1. Employees (or equivalent) person months Type 3 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons | 15 10 | 240 200 | 9,700 3,300 3,600 2,000 800 | 9, 8, 8, 2, |
| | A. Diffect PERSONNEL COSTS A1. Employees (or equivalent) person months Type 2 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary | 15 10 | 240 200 | 9,700 3,300 3,600 2,000 800 | 9, 8, 8, 2, |
| | A. Diffect PERSONNEL COSTS A1. Employees (or equivalent) person months Type 2 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers | 15 10 | 240 200 | 9,700 3,300 3,600 2,000 800 | 9, 3, 3, 2, |
| | A. DRECT PERSONNEL COSTS Al. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs | 15 10 | 240 200 160 | 9,700 3,300 3,600 2,000 800 | 9, 8, 8, 2, 2, 2, 3, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, |
| | A. Diffect PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SMI Owners without salary B. Subcontracting costs C. Purchase costs | 15 10 5 | 240 200 | 9,700 3,300 3,600 2,000 800 | 9, 8, 2, 2, 3, 3, 3, |
| | A. DIRECT PERSONNEL COSTS Al. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Sabcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation | 15 10 5 | 240 200 160 839 80 | 9,700 3,300 3,600 2,000 800 8,236 3,236 1,678 1,040 | 3, 3, 3, 3, 3, 3, 3, 1, 1, 1 |
| | A. Diffect PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SMI Owners without salary A.5 Vokunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance | 15 10 5 | 240 200 160 | 9,700 3,300 3,600 2,000 800 | 3, 3, 3, 3, 3, 3, 3, 1, 1, 1 |
| | A. Diffect PERSONNEL COSTS A1. Employees (or equivalent) person months Type 3 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) | 15 10 5 | 240 200 160 839 80 | 9,700 3,300 3,600 2,000 800 8,236 3,236 1,678 1,040 | 9, 8, 1, 2, 3, 3, 3, 1, 1, |
| | A. Diffect PERSONNEL COSTS A1. Employees (or equivalent) person months Type 2 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Salcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services | 15 10 5 | 240 200 160 839 80 | 9,700 3,300 3,600 2,000 800 | 3, 3, 3, 3, 1, |
| | A. DIRECT PERSONNEL COSTS Al. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers S. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables | 15 10 5 | 240 200 160 839 80 | 9,700 3,300 3,600 2,000 800 | 3, 3, 3, 3, 1, |
| | A. DIRECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars | 15 10 5 | 240 200 160 839 80 | 9,700 3,300 3,600 2,000 800 | 3, 3, 3, 1, 1, |
| | A. DIRECT PERSONNEL COSTS Al. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers S. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables | 15 10 5 | 240 200 160 839 80 | 9,700 3,300 3,600 2,000 800 | 9, 9, 1, 1, 2, 2, 3, 1, 1, |





| | BE 002 | | BE 002 | | BE 002 |
|---|--|---------------|----------------|----------------|------------------|
| | 32302 | | Universidade d | | |
| | Universidade de Lisboa | UNITS | 0057 | BENEFICIARY | BE+AE TOTAL COST |
| | Office State | | PERSONIT | TOTAL COSTS | |
| | Total WORK PACKAGES: | | | 97,544 | 97,54 |
| | Other (please specify details under worksheet "Comments") | | | | |
| П | D. Other cost categories | | | F. | 7.4 |
| | D.1 Financial support to third parties | | | | - 14 |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A-B+C+D) | | | 12,938 | 12,9 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 906 | 90 |
| | TOTAL COSTS (A+8+C+D+E) | | | 17744 | 13.84 |
| | | | | | |
| _ | Development of Training Modules & Materials | | | 25 200 | 27.5 |
| | A. DIRECT PERSONNEL COSTS | | | 25,200 | 25,2 |
| | A1. Employees (or equivalent) person months | 10 | 1000 | 25,200 | 25,2 |
| | Type 1 | 40 | 330 | 13,200 | 13,2 |
| | Type 2 | 30 | 240 | 7,200 | 7,2 |
| П | Type 3 | 20 | 200 | 4,000 | 4,0 |
| | Type 4 | 5 | 160 | 800 | - 8 |
| | Other | \rightarrow | | | |
| | A.2 Natural persons under direct contract | _ | | | 100 |
| П | A.3 Seconded persons | _ | | | |
| П | A.4 SME Owners without salary A.5 Volunteers | $\overline{}$ | | | - 10 |
| | The state of the s | $\overline{}$ | | - | - 12 |
| | B. Subcontracting costs | | | 4 845 | 2.4 |
| | C. Purchase costs | | | 4,016 | 4,0 |
| | C.1 Travel and subsistence per travel or day | - | 700 | 3,016 | 3,0 |
| | Travel | 2 | 788 | 1,576 | 1,5 |
| ı | Accommodation | 12 | 80 | 960 | - 9 |
| ı | Subsistence | 12 | 40 | 480 | [4 |
| ı | C.2 Equipment (please refer to the Depreciation Cost sheet) | 1 | 1,000 | 1,000 | 1,0 |
| П | C.3 Other goods, works and services | \rightarrow | | 140 | - 10 |
| П | Consumables | \rightarrow | $\overline{}$ | 7.0 | 115 |
| П | Services for Meetings, Seminars | \rightarrow | _ | | - 10 |
| ı | Services for communication/promotion/dissemination | _ | | - | |
| | Website | _ | | - | - 1 |
| | Artistic Fees | | | - | Li- |
| | Other (please specify details under worksheet "Comments") | | | | - 10 |
| ı | D. Other cost categories | | | | |
| ۱ | D.1 Financial support to third parties | $\overline{}$ | | | |
| ı | TOTAL DIRECT COSTS ENCLUDING SUBCONTRACTING (A+8+C+D) | | | 29,216 | 22.0 |
| | E. Indirect costs 7% (rounded to zoro decimals) | | | 2,045 | 2,0 |
| | TOTAL COSTS (A+B+C+D+F)+ | | | 11,261 | 31.0 |
| | Training of the Trainer (TOT) Secretary | | | | |
| ۲ | Training of the Trainers (TOT) Programmes A. DIRECT PERSONNEL COSTS | | | 0.700 | 40 |
| | | | | 9,700 | 9, |
| | A1. Employees (or equivalent) person months | 10 | 110 | 9,700 | 9, |
| | Type 1 | 10 | 330 240 | - Windows | 3, |
| | Type 2 | 10 | | 3,600 2,000 | 3,1 |
| | Type 3 | | 200 160 | - | - 4 |
| | Type 4 | - 5 | 160 | 800 | |
| | Other A 3 Matural newspap under direct contract | | | | - |
| | A.2 Natural persons under direct contract | | | | |
| | A.3 Seconded persons | | | | - 15 |
| | A.4 SME Owners without salary | | | • | |
| | A.5 Volunteers | | | | - 1 |
| | B. Subcontracting costs | | | | - 1 |
| | C. Purchase costs | | | 3,150 | 3, |
| | C.1 Travel and subsistence per travel or day | | | 3,150 | 3, |





| | BE 002 | BE 002 | | | BE 002 | |
|----------|---|---------------|----------------|-------------|-------------------------|--|
| | Charles | | Universidade d | | | |
| | Universidade de Lisboa | UNITS | PER UNIT | TOTAL COSTS | BE+AE TOTAL COSTS | |
| | Total WORK PACKAGES: | | | 97,544 | 97,544 | |
| - | Travel | 2 | 795 | 1,590 | 1,596 | |
| 3 | Accommodation | 13 | 80 | 1,040 | 1,040 | |
| 6 | Subsistence | 13 | 40 | 520 | 521 | |
| 5 | C.2 Equipment (please refer to the Depreciation Cost sheet) | 1.7 | 40. | 140 | 1 61 | |
| | C.3 Other goods, works and services | | | | 1.5 | |
| | Consumables | | | | | |
| | Services for Meetings, Seminars | | | 1 | 1.61 | |
| | Services for communication/promotion/dissemination | | | | 191 | |
| | Website | | | | (61 | |
| | Artistic Fees | | | + 1/2 | | |
| _ | Other [please specify details under worksheet "Comments"] | | | - 1 | (0) | |
| _ | D. Other cost categories | | | | | |
| | D.1 financial support to third parties | | | | | |
| | TOTAL DIRECT COSTS PYCLUDING SUBCONTRACTING (A+B+C+D) | | | 12,860 | 12.85 | |
| | | | | | | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 900 | 90 | |
| _ [| enandinamo walikadi waliwa waxa a alikuwa a | | | | | |
| | TOTAL COSTS (A+5+C+D+E) - | | | 13,750 | 13,75 | |
| = | | | | | | |
| \dashv | Project Quality Assurance A. DIRECT PERSONNEL COSTS | | | 5,500 | 5,50 | |
| | A1. Employees (or equivalent) person months | | - | 5,500 | 5,50 | |
| | - manufacular and | 10 | 330 | 3,300 | 3,30 | |
| | Type 1 Type 2 | 5 | 240 | 1,200 | 1,20 | |
| | - northwaren | 5 | 200 | 1,000 | 1,00 | |
| | Type 3 Type 4 | - 2 | 160 | 2,000 | 2,00 | |
| | Other | | 100 | | | |
| - 1 | A.2 Natural persons under direct contract | $\overline{}$ | | - | - 10 | |
| | A.3 Seconded persons | | | | | |
| | A.4 SME Owners without salary | | $\overline{}$ | - | | |
| | A.5 Volunteers | | | | | |
| | B. Subcontracting costs | | | • 30 | //# | |
| | C. Purchase costs | | | 3,248 | 3,24 | |
| | C.1 Travel and subsistence per travel or day | | | 3,248 | 3,24 | |
| 10 | Travel | 2 | 844 | 1,688 | 1,68 | |
| ĕ | Accommodation | 13 | 80 | 1,040 | 1,04 | |
| 5 | Subsistence | 13 | 40 | 520 | 52 | |
| - 1 | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | - | |
| | C.3 Other goods, works and services | | | | - 4 | |
| | Consumables | | | | - 10 | |
| | Services for Meetings, Seminars | | | 100 | | |
| - 1 | Services for communication/promotion/dissemination | | () | + 4 | | |
| | Website | | | | 10 | |
| | Artistic Fees | | | | 10 | |
| | Other (please specify details under worksheet "Comments") | | | - | 1.0 | |
| | D. Other cost categories | | | | 19 | |
| | D.1 Financial support to third parties | | | 7.1 | 144 | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+8+C+D) | | | K.74k | 8.74 | |
| - 1 | E. Indirect costs 7% (rounded to zero decimals) | | | 612 | 61 | |
| | | | | | - | |
| | | | | 0.060 | 9.36 | |
| | TOTAL COSTS (A+B+C+D+F) | | | 2,300 | 3700 | |
| _ | | | | 9.300 | | |
| | Project Sustainability | | | | | |
| = | Project Sustainability A. DIRECT PERSONNEL COSTS | | | 5,500 | 5,50 | |
| _ | Project Sustainability | 10 | 330 | | 5,500 5,500 3,300 | |





| | BE 002 | | | | 8E 002 |
|-----|--|-------|-------------|----------------------|-------------------|
| | 5000 000 00 00 0000 | | | CONTRACTOR OF STREET | |
| | Universidade de Lisboa | UNITS | PER UNIT | TOTAL COSTS | BE+AE TOTAL COSTS |
| | | | | | |
| | Total WORK PACKAGES: | | | 97,544 | 97,544 |
| | | | 300 | 1.000 | - |
| | The state of the s | - 5 | | 1,000 | 1,00 |
| | Other | | | | 17.0 |
| | A.2 Natural persons under direct contract | | | | 1.5 |
| | | _ | | | |
| | | _ | | | |
| | B. Subcontracting costs | | | | |
| | C. Purchase costs | | | 3,572 | 3,57 |
| | The state of the s | | | 3,572 | 3,57 |
| 900 | The Later Company of the Company of | | | | 2,01 |
| 0 | - INSTALLED TO THE PROPERTY OF | | 40 | | 52 |
| 5 | C.2 Equipment (please refer to the Depreciation Cost sheet) | - 1 | 77. | | 10 |
| | C.3 Other goods, works and services | | | | |
| | | _ | | - | |
| | | - | | | |
| | | - | | - | 1.0 |
| | Artistic Fees | | | | - |
| | Other (please specify details under worksheet "Comments") | | | | |
| | THE PARTY OF THE P | | | - | 1.6 |
| | | | | 0.021 | 9,07 |
| | (MINISTRAL SALIS PRINCIPLE SALIS SAL | | | 2074 | 0,01 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 635 | 63 |
| | | | | | 1000 |
| _ | TOTAL COSTS (A+0+C+0+E) - | | | 5.707 | 9,70 |
| | Project impact and Dissemination | | | | |
| | | | | 5,500 | 5,50 |
| | A1. Employees (or equivalent) person months | | | 5,500 | 5,50 |
| | Type 1 | | 330 | | 3,30 |
| | | | - Acceptant | | 1,20 |
| | | | | 2,000 | AJOC |
| | Other | | | | |
| | A.2 Natural persons under direct contract | | | | 14 |
| | | | | | 110 |
| | A CONTRACTOR OF THE CONTRACTOR | - | | | |
| | the state of the s | | | - | |
| | C. Purchase costs | | | 4,366 | 4,36 |
| | C.1 Travel and subsistence per travel or day | | | 4,366 | 4,36 |
| 6 | Travel | - 2 | | 2,806 | 2,80 |
| 8 | | | | | 1,04 |
| W | | 1.5 | 40 | | 57 |
| | C.3 Other goods, works and services | | | | / A |
| | Consumables | | | - | 1.0 |
| | Services for Meetings, Seminars | | | - | |
| | | | | - | 1/4 |
| | THE CANADA CONTRACTOR OF THE C | - | | | |
| | | | | - | 100 |
| | D. Other cost categories | | | | |
| | | | | | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+8+C+0) | | | 9,986 | 9,86 |
| | Type 3 | | | | |
| | | | - | | |
| | BE 002 | | | | BE 002 |
| | | | | | 78745755 |
| | Universidade de Lisboa | UNITS | | | BE+AE TOTAL COST |
| | | | | | |
| | Total WORK PACKAGES: | | | 97,544 | 97,54 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 691 | 69 |
| | | | | | |
| | TOTAL COSTS (A+B+C+D+E) - | | | 10,557 | 10,59 |





Universidad De Granada (UGR)

| | BE 003 | | BE 003 | | BE 003 | |
|---|--|---------------|--------------------------------|---|----------------------------|--|
| | | | Universidad de | | | |
| | Universidad de Granada | UNITS | COST PER UNIT | TOTAL COSTS | BE+AE TOTAL CO | |
| | | | | | | |
| | Total WORK PACKAGES: | | | 91,561 | 91, | |
| | Project Management and Coordination | | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 4,650 | 4 | |
| | A1. Employees (or equivalent) person months | | فير | 4,650 | 4 | |
| | Type 1 | 5 | 330 | 1,650 | 1 | |
| | Type 2 | 5 | 240 | 1,200 | 1 | |
| Ш | Type 3 | 5 | 200 | 1,000 | 1 | |
| | Type 4 | - 5 | 160 | 800 | | |
| Ш | Other | | | | | |
| П | A.2 Natural persons under direct contract A.3 Seconded persons | - | | - | | |
| П | A.4 SME Owners without salary | - | | | | |
| Ш | A.5 Volunteers without salary | _ | | | | |
| Ш | B. Subcontracting costs | - | | | | |
| П | C. Purchase costs | | | 3,802 | 3 | |
| П | C.1 Travel and subsistence per travel or day | | | 3,802 | 3 | |
| П | Travel | 2 | 1,121 | 2,242 | 2 | |
| | Accommodation | 13 | 80 | 1,040 | 1 | |
| | Subsistence | 13 | 40 | 520 | | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | | |
| П | C.3 Other goods, works and services | | | | | |
| | Consumables | | | P - | | |
| | Services for Meetings, Seminars | | | - | | |
| | Services for communication/promotion/dissemination | | | | | |
| | Website | | | 1 | | |
| | Artistic Fees | | | | | |
| | Other (please specify details under worksheet "Comments") | - | | | | |
| П | D. Other cost categories | | | F | | |
| | D.1 Financial support to third parties | | | | | |
| ı | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | E.452 | - | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 592 | | |
| | TOTAL COSTS (A+8+C+D+E) - | | | 504 | - 10 | |
| | TOTAL COSTS (An-S-C-D-E) | | | 11,144 | | |
| | Project Preparation | | | | | |
| - | A. DIRECT PERSONNEL COSTS | | | 17,500 | 17 | |
| | A1. Employees (or equivalent) person months | | | 17,500 | 17 | |
| | * | 2.0 | | 9,900 | 9 | |
| | Type 1 | 30 | 330 | - | | |
| | Type 2 | 20 | 240 | 4,800 | | |
| | Type 2 Type 3 | 20 10 | 240 200 | 4,800 2,000 | | |
| | Type 2 Type 3 Type 4 | 20 | 240 | 4,800 | | |
| | Type 2 Type 3 Type 4 Other | 20 10 | 240 200 | 4,800 2,000 | | |
| | Type 2 Type 3 Type 4 | 20 10 | 240 200 | 4,800 2,000 800 | | |
| | Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract | 20 10 | 240 200 | 4,800 2,000 800 | | |
| | Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons | 20 10 | 240 200 | 4,800 2,000 800 | | |
| | Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary | 20 10 | 240 200 | 4,800 2,000 800 | | |
| | Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers | 20 10 | 240 200 | 4,800 2,000 800 | 2 | |
| | Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs | 20 10 5 | 240 200 160 | 4,800 2,000 800 2,928 2,928 | 2 2 2 | |
| | Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel | 20 10 5 | 240 200 160 | 4,800 2,000 800 | 2 2 2 1 | |
| | Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation | 20 10 5 | 240 200 160 684 80 | 4,800 2,000 800 | 2 2 2 1 | |
| | Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence | 20 10 5 | 240 200 160 | 4,800 2,000 800 | 2 2 2 1 | |
| | Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) | 20 10 5 | 240 200 160 684 80 | 4,800 2,000 800 | 2 2 2 1 | |
| | Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services | 20 10 5 | 240 200 160 684 80 | 4,800 2,000 800 | 2 2 2 1 | |
| | Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subonizating costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables | 20 10 5 | 240 200 160 684 80 | 4,800 2,000 800 | 2 2 2 1 1 | |
| | Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars | 20 10 5 | 240 200 160 684 80 | 4,800 2,000 800 | 2, 2, 2, 1, 1, | |
| | Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subonizating costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables | 20 10 5 | 240 200 160 684 80 | 4,800 2,000 800 | 2 2 1 1 | |





| | BE 003 | | | BE 003 | |
|---|--|---------------|----------------|---|----------------|
| | - 1- 10 1000 1000 1- 100 | | Universidad de | THE RESERVE AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 IN COLUMN | |
| | Universidad de Granada | UNITS | PER UNIT | TOTAL COSTS | BE+AE TOTAL CO |
| | Total WORK PACKAGES; | | | 91,561 | 91, |
| | Other (please specify details under worksheet "Comments") | | | | |
| | D. Other cost categories | | - 0 | | 3 |
| Н | D.1 Financial support to third parties | | | - | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+8+C+D) | | | 20.428 | 26 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 1,430 | 1 |
| | TOTAL COSTS (A+B+C+D+E) - | | | 21.學 | 21 |
| | Development of Training Modules & Materials | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 13,000 | 13 |
| | A1. Employees (or equivalent) person months | | | 13,000 | 13 |
| | Type 1 | 20 | 330 | 6,600 | - 6 |
| | Type 2 | 15 | 240 | 3,600 | 3 |
| | Type 3 | 10 | 200 | 2,000 | - 12 |
| | Type 4 | 5 | 160 | 800 | |
| | Other | | | | |
| | A.2 Natural persons under direct contract | | | 1.00 | |
| | A.3 Seconded persons | | | 7 | |
| | A.4 SME Owners without salary | | 3 | (F) | |
| | A.5 Volunteers | | | - 40 | |
| | B. Subcontracting costs | | | | |
| | C. Purchase costs | | | 2,942 | 2 |
| | C.1 Travel and subsistence per travel or day | | | 2,942 | - 1 |
| | Travel | 2 | 751 | 1,502 | |
| П | Accommodation | 12 | 80 | 960 | |
| | Subsistence | 12 | 40 | 480 | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | | - " | - | |
| | C.3 Other goods, works and services | | | | |
| | Consumables | | () | - 10 | |
| | Services for Meetings, Seminars | | | - | |
| | Services for communication/promotion/dissemination | | | - | |
| П | Website | | | | |
| | Artistic Fees | | | + 1 | |
| | Other (please specify details under worksheet "Comments") | | | | |
| | D. Other cost categories | | | P. (| |
| | D.1 Financial support to third parties | | | 1 | E |
| | TOTAL DIRECT COSTS INCLUDING SURCONTRACTING (A+8+C+D) | | | 15.542 | 1. |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 1,116 | - |
| | TOTAL COSTS (A+R+C+D+F) | | | 17,056 | -10 |
| _ | Training of the Trainers (TOT) Programmes | | | | |
| - | A. DIRECT PERSONNEL COSTS | | - | 0.700 | |
| | | | | 9,700 | |
| | A1. Employees (or equivalent) person months Type 1 | 10 | 330 | 9,700 3,300 | |
| | Type 2 | 15 | 240 | 3,600 | |
| | Type 3 | 10 | 200 | 2,000 | |
| | Type 4 | 5 | 160 | 800 | |
| | Other | - 3 | 100 | 800 | |
| | A.2 Natural persons under direct contract | - | | | |
| | A.3 Seconded persons under direct contract | - | | | |
| | The latest two transfers of the contract of th | - | | •= | |
| | A.4 SME Owners without salary | \rightarrow | | • | |
| | A.5 Volunteers | | | | |
| | B. Subcontracting costs | | | | |
| | C. Purchase costs | | | 3,194 | - 3 |





| | BE 003 | | BE 003 | | BE 003 | |
|------|--|---------------|----------------|-------------|---------------------------|--|
| | 30.000 | | Universidad de | Granada | | |
| | Universidad de Granada | UNITS | CC57 | BENEFICIARY | BE+AE TOTAL COSTS | |
| | Oliversidad de Granada | | PERUNIT | TOTALCOSTS | I DE INC. I DI INC. COST. | |
| | Total WORK PACKAGES: | | | 91,561 | 91,56 | |
| | | | 017 | | | |
| 2 | Travel | 2 | 817 | 1,634 | 1,63 | |
| 00 4 | Accommodation | 13 | 80 | 1,040 | 1,04 | |
| 3 | Subsistence | 13 | 40 | 520 | 52 | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | \vdash | | - | | |
| | C.3 Other goods, works and services Consumables | \vdash | | | | |
| | Services for Meetings, Seminars | \vdash | | | | |
| | Services for communication/promotion/dissemination | - | | | | |
| | Website | | | | | |
| | Artistic Fees | | | | 1.0 | |
| | Other (please specify details under worksheet "Comments") | | | | 140 | |
| | D. Other cost categories | | | 3 | 1.01 | |
| | D.1 Financial support to third parties | | | | 1.0 | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 12.894 | 12,89 | |
| | | | | | - College | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 503 | 90 | |
| | All months and the second seco | | | | | |
| | TOTAL COSTS (A+B+C+D+E) | | | 11.797 | 13,79 | |
| _ | | _ | | | | |
| _ | Project Quality Assurance A. DIRECT PERSONNEL COSTS | | | 5,500 | 5,50 | |
| | A1. Employees (or equivalent) person months | | | 5,500 | 5,50 | |
| | Type 1 | 10 | 330 | 3,300 | 3,30 | |
| | Type 2 | 5 | 240 | 1,200 | 1,20 | |
| | Type 3 | 5 | 200 | 1,000 | 1,00 | |
| | Type 4 | | | - | | |
| | Other | | | + 1 | .9 | |
| | A.2 Natural persons under direct contract | | | - • | | |
| | A.3 Seconded persons | | | | 1.9 | |
| | A.4 SME Owners without salary | | | | 11.71 | |
| | A.5 Volunteers | $\overline{}$ | | - | (0) | |
| | B. Subcontracting costs | | | | 7.6 | |
| | C. Purchase costs | | | 3,308 | 3,30 | |
| | C.1 Travel and subsistence per travel or day | _ | | 3,308 | 3,30 | |
| 10 | Travel | 2 | 874 | 1,748 | 1,74 | |
| 8 | Accommodation | 13 | 80 | 1,040 | 1,04 | |
| W | Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) | 13 | 40 | 520 | 52 | |
| | C.3 Other goods, works and services | - | | | | |
| | Consumables | - | | | 1.0 | |
| | Services for Meetings, Seminars | - | | | 1.0 | |
| | Services for communication/promotion/dissemination | | | | 100 | |
| | Website | | | | Tiet | |
| | Artistic Fees | | | - | 1191 | |
| | Other (please specify details under worksheet "Comments") | | | h- 1 | 11.0 | |
| | D. Other cost categories | | | 1.53 | 7.6 | |
| | D.1 financial support to third parties | | , y | | 1101 | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 8,904 | E.80 | |
| | State of the state | | | 617 | 61 | |
| | F. Indirect costs 7% (counded to zoro decimals) | | | 017 | 0.1 | |
| | E. Indirect costs 7% (rounded to zoro decimals) | | | | | |
| | E. Indirect costs 7% (rounded to zero decimals) TOTAL COSTS (A+8+C=0+F) - | | | 6.435 | 9,42 | |
| | - Contract and the advantage of the contract and the cont | | | 9,485 | 9,42 | |
| | TOTAL COSTS (A+B+C+D+F) - | | | | | |
| | TOTAL COSTS (ANSICE-DEF) - Project Sustainability A. DIRECT PERSONNEL COSTS | | | 5,500 | 5,50 | |
| | TOTAL COSTS (A+B+C+D+F) - Project Sustainability | 10 | 330 | | 5,50 5,50 3,30 | |





| | BE 003 | | BE 003 | Granada | BE 003 |
|----------|--|--|------------|-------------|--|
| | Universidad de Granada | TOMES | 0057 | BENEFICIARY | BE+AE TOTAL COSTS |
| | Oniversidad de Granada | MINER | PER UNIT | TOTAL COSTS | BEFAE (OTAL COSTS |
| | Total WORK PACKAGES: | _ | _ | 91-561 | 91,561 |
| 6 | TOTAL WORK PACKAGES. | | | 32,302 | 2420 |
| | Туре 3 | 5 | 200 | 1,000 | 1,000 |
| | Type 4 | - 10 | | | - 200 |
| | A.2 Natural persons under direct contract | | | | 911 |
| | A.3 Seconded persons | | | | 0.7 |
| | A.4 SME Owners without salary | | | 100 | .6. |
| | A.5 Volunteers B. Subcontracting costs | | | | 123 |
| | C. Purchase costs | | | 3,644 | 3,644 |
| | C.1 Travel and subsistence per travel or day | | | 3,644 | 3,644 |
| 28 | Travel | | | | 2,084 |
| WP 006 | Subsistence | | | | 1,040 |
| 3 | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | (6) |
| | C.3 Other goods, works and services | | | | 0.3 |
| | - Charles and Char | | | | |
| | | | | | 120 |
| | Website | | | - F | (6) |
| | Artistic Fees | | | - | 140 |
| | D. Other (please specify cetails under worksheet "Comments") D. Other cost categories | | | | 190 |
| | D.1 Financial support to third parties | | | * | 1/4/0 |
| | TOTAL DIRECT COSTS SYCLUDING SUBCONTRACTING (A-9+C+D) | | | 9,144 | 9,144 |
| | E Indications W/ (exampled to use designals) | Universidad de Granada Univer | 640 | | |
| | E. Insurect costs 7% (rounded to zero decimals) | | 640 | | |
| | TOTAL COSTS (A+6+C+D+E) | | | 9784 | 9,784 |
| | | | | | |
| \vdash | A. DIRECT PERSONNEL COSTS | | | 5,500 | 5,500 |
| | A1. Employees (or equivalent) person months | | | | 5,500 |
| | Type 1 | | - | | 3,300 |
| | The state of the s | | | | 1,200 |
| | Type 4 | - | | | (*): |
| | Other | | | | - 1 |
| | | - | | | 11011 |
| | A.4 SME Owners without salary | - | | | 1.0 |
| | A.5 Volunteers | | | | 1747) |
| | 8. Subcontracting costs | | | - | 100 |
| | C. Purchase costs C.1 Travel and subsistence per travel or day | | | - | 4,402 |
| | Travel | 2 | 1,421 | | 2,842 |
| WP 007 | Accommodation | | | | 1,040 |
| \$ | Subsistence | 13 | 40 | | 520 |
| | C.3 Other goods, works and services | | | | 100 |
| | Consumables | | | 3 | 1,777 |
| | Services for Meetings, Seminars | | | | 10.0 |
| | | - | | | 190 |
| | Artistic Fees | | | | 161 |
| | Other (please specify details under worksheet "Comments") | | | - | 140 |
| | D. Other cost categories D. 1 Dinancial support to third parties | | | | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 6 603 | 9,902 |
| | | | | | |
| | | | | | |
| | BE 003 | | | | BE 003 |
| | | | | | 1-14-10-10-10-10-10-10-10-10-10-10-10-10-10- |
| | Universidad de Granada | UNITS | | | BE+AE TOTAL COSTS |
| | 1 11 | | T ST STATE | | 3 |
| | Total WORK PACKAGES: | | | 91,561 | 91,561 |
| | <u> </u> | | | | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 693 | 693 |
| | TOTAL COSTS (A-B+C-D+E) - | | | 10,595 | 10,595 |
| | | | | | |





Riga Technical University (RTU)

| | BE 004 | | BE 004 | | BE 004 | |
|---|--|---------------|------------------|----------------|------------------|--|
| | 0.004 | | Righ Technical U | | 2000 | |
| | Riga Technical University | UNITS | CONT | BENEFICIARY | BE+AE TOTAL COS | |
| | ringo recrimedro miterary | British | PERUNIT | TOTALCOSTS | | |
| Ī | Total WORK PACKAGES: | | | 63,841 | 63,0 | |
| | | | | | | |
| - | Project Management and Coordination A, DRECT PERSONNEL COSTS | | | 2 542 | *** | |
| | A1. Employees (or equivalent) person months | \rightarrow | | 2,500 | 2,5 | |
| | Type 1 | 5 | 175 | 2,500 875 | K ₂ : | |
| | Type 2 | 5 | 145 | 725 | - 3 | |
| | Type 3 | 5 | 100 | 500 | | |
| | Type 4 | - 5 | 80 | 400 | 7 | |
| | Other | | - 00 | 7,750 | | |
| | A.2 Natural persons under direct contract | \rightarrow | - | - 400 | | |
| | A.3 Seconded persons | \neg | $\overline{}$ | | | |
| | A.4 SME Owners without salary | | | | | |
| | A.5 Voluntoers | | | 100 | - | |
| | B. Subcontracting costs | | | | | |
| | C. Purchase costs | | | 3,874 | 3, | |
| | C.1 Travel and subsistence per travel or day | | | 3,874 | R, | |
| | Travel | 2 | 1,157 | 2,314 | 2, | |
| | Accommodation | 1.3 | RO | 1,040 | 1, | |
| | Subsistence | 1.3 | 40 | 520 | | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | i | |
| | C.3 Other goods, works and services | | | | - | |
| | Consumables | | | | | |
| | Services for Meetings, Seminars | | | | _ | |
| | Services for communication/promotion/dissemination | \rightarrow | | 9.57 | | |
| | Website | \rightarrow | | | - 0 | |
| | Artistic Fees | \rightarrow | | | | |
| | Other [please specify details under worksheet "Comments"] | \rightarrow | | | - 3 | |
| | D. Other cost categories D.1 Financial support to third parties | - | | 9.1 | | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+R+C+D) | | | 6.174 | 46 | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 446 | | |
| | ACCOUNT OF THE PARTY OF T | | | , result | | |
| | TOTAL COSTS (A+R+C+D+E) | | - | 6 AUG | - 4 | |
| | Project Proparation | | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 5,325 | - 5, | |
| | A1. Employees (or equivalent) person months | | | 5,325 | 8. | |
| | Type 1 | 10 | 175 | 1,750 | 1, | |
| | Type 2 | 15 | 145 | 2,175 | 2, | |
| | Type 3 | 10 | 100 | 1,000 | 1, | |
| | Type 4 | - 5 | 80 | 400 | | |
| | Other | | | - | ì | |
| | A.2 Natural persons under direct contract | \vdash | | | | |
| | A.3 Seconded persons | \vdash | | | 31 | |
| | A.4 SME Owners without salary | \rightarrow | $\overline{}$ | | - | |
| | A.5 Volunteers | \rightarrow | \rightarrow | | | |
| | B. Subcontracting costs C. Purchase costs | \rightarrow | | 3.169 | | |
| | C. Purchase costs C.1 Travel and subsistence per travel or day | \vdash | | 3,168 3,168 | 3, | |
| | Travel | 2 | 864 | 1,728 | 1, | |
| | Accommodation | 12 | 80 | 960 | - A | |
| | Subsistence | 12 | 40 | 480 | | |
| | C.Z Equipment (please refer to the Depreciation Cost sheet) | - 15 | 40 | 100 | | |
| | C.3 Other goods, works and services | \rightarrow | | | | |
| | Consumables | \rightarrow | | | | |
| | Services for Meetings, Seminars | $\overline{}$ | | | | |
| | | | $\overline{}$ | | | |
| | | | | | | |
| | Services for communication/promotion/dissemination Website | \vdash | | 1.7 | | |





| | BE 004 Riga Technical University | | | | 8E 004 | |
|---|--|---------------|----------|---|--|--|
| | CONTRACTOR NAMED OF THE PARTY O | | | THE RESERVE AND ADDRESS OF THE PERSON NAMED IN COLUMN 1 | The state of the s | |
| | Riga Technical University | UNITS | PER UNIT | BENEFICIARY TOTAL COSTS | BE+AE TOTAL CO | |
| | Total WORK PACKAGES: | | | 63,841 | 63 | |
| | Other (please specify details under worksheet "Comments") | | | | | |
| | D. Other cost categories | | - 1 | E | | |
| П | D.1 Financial support to third parties | | | | | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 1,4程1 | - 10 | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 595 | | |
| | TOTAL COSTS (A+B+C+D+E) = | | | 9,088 | | |
| | Development of Training Modules & Materials | | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 7,075 | 07 | |
| | A1. Employees (or equivalent) person months | | | 7,075 | - | |
| | Type 1 | 20 | 175 | 3,500 | | |
| | Type 2 | 15 | 145 | 2,175 | | |
| | Type 3 | 10 | 100 | 1,000 | | |
| | Type 4 | . 5 | 80 | 400 | | |
| | Other | | | | | |
| | A.2 Natural persons under direct contract | | | | | |
| | A.3 Seconded persons | | | | | |
| | A.4 SME Owners without salary | | | - 45 | | |
| | A.5 Volunteers | | | - 40 | | |
| | B. Subcontracting costs | | | | | |
| | C. Purchase costs | | | 2,966 | | |
| | C.1 Travel and subsistence per travel or day | | | 2,966 | - | |
| | Travel | . 2 | 823 | 1,646 | | |
| | Accommodation | 11 | 80 | 880 | | |
| | Subsistence | 11 | 40 | 440 | | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | \rightarrow | | | | |
| | C.3 Other goods, works and services | $\overline{}$ | | | | |
| | Consumables | $\overline{}$ | | - | | |
| | Services for Meetings, Seminars | $\overline{}$ | | - | | |
| | Services for communication/promotion/dissemination | - | | | | |
| | Website | $\overline{}$ | | | | |
| | Artistic Fees Other (please specify details under worksheet "Comments") | | | | | |
| | D. Other cost categories | | | | | |
| | D.1 Financial support to third parties | | - | - | | |
| | TOTAL DIRECT COSTS INCLUDING SURCONTRACTING (A+8+C+D) | | | 16.00 | 91 | |
| | | | | - | | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 703 | | |
| | TOTAL COSTS (A+8+C+D+F) | | | 10,744 | 31 | |
| | Training of the Trainers (TOT) Programmes | | | - | | |
| | A. DIRECT PERSONNEL COSTS | | | 5,325 | | |
| | A1. Employees (or equivalent) person months | | | 5,325 | _ | |
| | Type 1 | 10 | 175 | 1,750 | | |
| | Type 2 | 15 | 145 | 2,175 | | |
| | Type 3 | 10 | 100 | 1,000 | | |
| | Type 4 | - 5 | 80 | 400 | | |
| | Other | | | - 1 | | |
| | A.2 Natural persons under direct contract | | | | | |
| | A.3 Seconded persons | - | | | | |
| | A.4 SME Owners without salary | | | | | |
| П | A.5 Volunteers | - | | | | |
| | B. Subcontracting costs | | | | | |
| | C. Purchase costs | | | 3,110 | | |





| | BE 004 | | BE 004 | | BE 004 | |
|-----|--|---------------|--|--------------|-------------------|--|
| | BE 004 | | Riga Technical U | riversity | | |
| | Piga Tochnical University | UNITS | 0.057 | BENEFICIARY | BE+AE TOTAL COSTS | |
| | Riga Technical University | - CHARLE | PERUNIT | TOTAL COSTS | BEVAL TOTAL COSTS | |
| | Total WORK PACKAGES: | | | 63,841 | 63,841 | |
| | The second secon | | 2000 | | | |
| 2 | Travel | 2 | 835 | 1,670 | 1,67 | |
| 8 | Accommodation | 12 | 80 | 960 | 964 | |
| 3 | Subsistence | 12 | 40 | 480 | 48 | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | \rightarrow | _ | | (0) | |
| | C.3 Other goods, works and services | \rightarrow | | | | |
| | Consumables Services for Meetings, Seminars | \rightarrow | | | [0] | |
| | Services for infectings, services Services for communication/promotion/dissemination | \rightarrow | | | | |
| | Website | $\overline{}$ | | | 10 | |
| | Artistic Fees | | | | | |
| | Other (please specify details under worksheet "Comments") | | | - | 141 | |
| | D. Other cost categories | | | | | |
| | D.1 Financial support to third parties | | | | 1.0 | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 1.435 | II.A3 | |
| | | | - 9 | 11.0 | | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 590 | 59 | |
| | Address of the property of the second of the | | | | | |
| | TOTAL COSTS (A+B+C+D+E) « | | 3 | 9,005 | 9,02 | |
| _ | | | | | | |
| - | Project Quality Assurance A. DIRECT PERSONNEL COSTS | | - 4 | 9,150 | 9,15 | |
| | A1. Employees (or equivalent) person months | | | 9,150 | 9,15 | |
| | Type 1 | 30 | 175 | 5,250 | 5,25 | |
| | Type 2 | 20 | 145 | 2,900 | 2,90 | |
| | Type 3 | 10 | 100 | 1,000 | 1,00 | |
| | Type 4 | 7.7 | 80 | - | | |
| | Other | | | - 0 | | |
| | A.2 Natural persons under direct contract | | - 3 | | | |
| | A.3 Seconded persons | | | 1.00 | 1.0 | |
| | A.4 SME Owners without salary | | | * | 11.77 | |
| | A.5 Volunteers | | | | | |
| | B. Subcontracting costs | | - 3 | | 7,40 | |
| | C. Purchase costs | | - 3 | 3,296 | 3,29 | |
| | C.1 Travel and subsistence per travel or day | | | 3,296 | 3,29 | |
| 10 | Travel | 2 | 928 | 1,856 | 1,85 | |
| 8 | Accommodation | 12 | 80 | 960 | 96 | |
| N. | Subsistence | 12 | 40 | 480 | 48 | |
| 1 | C.2 Equipment (please refer to the Depreciation Cost sheet) | \rightarrow | | | | |
| | C.3 Other goods, works and services Consumables | \rightarrow | - | | 1.0 | |
| | Services for Meetings, Seminars | \vdash | - | | (10) | |
| | Services for Meetings, Seminars Services for communication/promotion/dissemination | \vdash | - | | 1.0 | |
| | Website | | | | 7.0 | |
| | Artistic Fees | | - | - | 100 | |
| | Other (please specify details under worksheet "Comments") | | | | 10 | |
| | D. Other cost categories | | A STATE OF THE STA | 1455 | 1/20 | |
| | D.1 Financial support to third parties | | 3 | - | 100 | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+9+C+D) | | | 12,446 | 12,44 | |
| | E. Indirect costs 7% (rounded to zoro decimals) | | | 871 | - 87 | |
| | | | | 0/1 | 97 | |
| . 1 | TOTAL COSTS (A+B+C=0+E) - | | 7 | 13.317 | 13,31 | |
| | Project Sustainability | | - 0 | | | |
| | A. DIRECT PERSONNEL COSTS | | | 2,975 | 2,97 | |
| | A1. Employees (or equivalent) person months | | | 2,975 | 2,97 | |
| | | | - | | | |
| | Type 1 | 10 | 175 | 1,750 725 | 1,750 | |





| | BE 004 | BE COS Riga Technical University | | BE 004 | |
|---------|--|-------------------------------------|--|---|--|
| | A SECTION AND A | The second | COST | BENEFICIARY | Control of the Contro |
| | Riga Technical University | UNITS | PERSUNIT | TOTAL COSTS | BE+AE TOTAL COSTS |
| | | | | | |
| | Total WORK PACKAGES: | | | 63,841 | 63,841 |
| | T7 | | | | |
| | Type 3 | 5 | 100 | 500 | 500 |
| | Type 4 Other | | 80 | - | (4) |
| | A.2 Natural persons under direct contract | | | | 141 |
| | A.3 Seconded persons | | | ** | (0) |
| | A.4 SME Owners without salary | | | | 177 |
| | A.5 Volunteers | - | | | (*) |
| | B. Subcontracting costs C. Purchase costs | | | 3,524 | 3,524 |
| | C.1 Travel and subsistence per travel or day | | | 3,524 | 3,524 |
| - | Travel | 2 | 1,042 | 2,084 | 2,064 |
| 900 | Accommodation | 12 | 80 | 960 | 960 |
| 3 | Subsistence | 12 | 40 | 480 | 480 |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | (0) |
| | C.3 Other goods, works and services Consumables | - | | | |
| | Services for Meetings, Seminars | | | | |
| | Services for communication/promotion/dissemination | | | | |
| | Website | | | - | 160 |
| | Artistic Fees | | | | 1,00 |
| | Other (please specify details under worksheet "Comments") | | | - | 191 |
| | D. Other cost categories | | | 7.00 | - |
| | D.1 Financial support to third parties TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+0+C+D) | | | 0.450 | 5 dhd |
| | TO THE OWNER SHOWING SHOWING THE PLANE OF | | | - | - |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 455 | 455 |
| | Annual collections and the collection of the col | | | | |
| | TOTAL COSTS (A+B+C+D+E) - | | | 6.954 | 6,95 |
| _ | | _ | | | |
| _ | Project Impact and Dissemination A. DIRECT PERSONNEL COSTS | | | 0.000 | 2.035 |
| | A1. Employees (or equivalent) person months | | | 2,975 2,975 | 2,97 |
| | Type 1 | 10 | 175 | 1,750 | 1,756 |
| | Type 2 | 5 | 145 | 725 | 725 |
| | Type 3 | 5 | 100 | 500 | 500 |
| | Type 4 | - | 80 | + 2 | - 167 |
| | Other | - | | | 17.01 |
| | A.2 Natural persons under direct contract A.3 Seconded persons | - | | | |
| | A.4 SME Owners without salary | | | | 100 |
| | A.5 Volunteers | | | - : | - |
| | A.3 volunteers | | | | |
| | B. Subcontracting costs | | | : | - |
| | B. Subcontracting costs C. Purchase costs | | | 4,402 | 4,40 |
| | Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day | | 1.01 | 4,402 4,402 | 4,400 4,400 |
| 40 | Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel | 2 | 1,421 | 4,402 4,402 2,842 | 4,403 4,403 2,843 |
| 400 40 | Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day | 13 | 1,421 80 40 | 4,402 4,402 | 4,40; 4,40; 2,84; 1,04 |
| WP 007 | Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation | 1.2 | 80 | 4,402 4,402 4,402 2,842 1,040 | 4,40; 4,40; 2,84; 1,04 |
| WP 007 | Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence | 13 | 80 | 4,402 4,402 2,842 1,040 520 | 4,40: 4,40: 2,84: 1,04: 52: |
| WP 007 | B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (piease refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables | 13 | 80 | 4,402 4,402 2,842 1,040 520 | 4,40: 4,40: 2,84: 1,04: 52: |
| WP 007 | B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars | 13 | 80 | 4,402 4,402 2,842 1,040 520 | 4,40; 4,40; 2,84; 1,04; 52; |
| 400 4M | B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (piease refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination | 13 | 80 | 4,402 4,402 2,842 1,040 520 | 4,403 4,403 2,843 1,046 526 |
| WP 007 | B. Subcontracting costs C. Purchase costs C. 1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website | 13 | 80 | 4,402 4,402 2,842 1,040 520 | 4,40; 4,40; 2,84; 1,04; 52; |
| WP 007 | B. Subcontracting costs C. Purchase costs C. 1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (piease refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees | 13 | 80 | 4,402 4,402 2,842 1,040 520 | 4,40; 4,40; 2,84; 1,04; 52(|
| WP 007 | B. Subcontracting costs C. Purchase costs C. 1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website | 13 | 80 | 4,402 4,402 2,842 1,040 520 | 4,403 4,403 2,843 1,046 526 |
| 400 dW | B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties | 13 | 80 | 4,402 4,402 2,842 1,040 520 | 4,403 4,403 2,843 1,046 526 |
| 4WP 002 | B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (piease refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (piease specify details under worksheet "Comments") D. Other cost categories | 13 | 80 | 4,402 4,402 2,842 1,040 520 | 4,402 4,402 2,842 1,046 526 |
| 200 dW | B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties | 13 | 80 | 4,402 4,402 2,842 1,040 520 | 4,402 4,402 2,842 1,046 526 |
| 400 dW | B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties | 13 | 80 | 4,402 4,402 2,842 1,040 520 | 4,402 4,402 2,842 1,046 526 |
| 400 dW | B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (piease refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (piease specify details under worksheet "Comments") D. Other tost categories D.1 Financial support to third parties | 13 | 80 | 4,402 4,402 2,842 1,040 520 | 4,402 4,402 2,842 1,046 526 |
| 200 dW. | B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties | 13 | 80 40 | 4,402 4,402 2,842 1,040 520 | 4,402 4,402 2,842 1,046 526 |
| 4W 602 | B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties | 13 | 80 40 40 | 4,402 4,402 2,842 1,040 520 | 4,403 4,403 2,843 1,044 526 |
| 400 4M | B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (piease refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (piease specify details under worksheet "Comments") D. Other tost categories D.1 Financial support to third parties | 13 | 80 40 40 BE 004 Riga Tochnical U | 4,402 4,402 2,842 1,040 520 | 4,402 4,402 2,842 1,046 526 |
| 400 4M | B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties | 13 | SO 40 40 40 Bigs Technical U COST | 4,402 4,402 2,842 1,040 520 | 4,402 4,402 2,842 1,046 526 |
| 400 4M | B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties | 13 | SO 40 40 40 Bigs Technical U COST | 4,402 4,402 2,842 1,040 520 | 8E 004 BE+AE TOTAL COSTS |
| WP 007 | B. Subcontracting costs C. Purchase costs C. 1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (piease refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (piease specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL Dilleg (Costs Including Subscont Balance (A-B-C-D) BE 004 Riga Technical University | 13 | SO 40 40 40 Bigs Technical U COST | 4,402 4,402 2,842 1,040 520 *** *** *** ** ** ** ** ** * | 8E 004 BE+AE TOTAL COSTS |
| WP 003 | B. Subcontracting costs C. Purchase costs C. 1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (piease refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (piease specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL Dilleg (Costs Including Subscont Balance (A-B-C-D) BE 004 Riga Technical University | 13 | SO 40 40 40 Bigs Technical U COST | 4,402 4,402 2,842 1,040 520 *** *** *** ** ** ** ** ** * | 8E 004 BE+AE TOTAL COSTS |
| WP 003 | B. Subcontracting costs C. Purchase costs C. 1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DIBLET (053) SINCLUMING SUBSION SACTING (A+++C-D) BE 004 Riga Technical University | 13 | SO 40 40 40 Bigs Technical U COST | 4,402 4,402 2,842 1,040 520 | 4,402 4,402 2,842 1,046 520 |





Tallinn University of Technology (TTU)

| | BE 005 | | BE 005 | | BE 005 | |
|---|--|---------------|--|----------------------------|----------------|--|
| | | Tall | inn University of | | | |
| | Tallinn University of Technology | LINITS | PER UNIT | SENEFICIARY TOTAL COSTS | BE+AE TOTAL CO | |
| | | | ACTION AND ADDRESS OF THE PARTY | TOTAL COSTS | | |
| | Total WORK PACKAGES: | | | 90,899 | 90, | |
| | Project Management and Coordination | | | | | |
| Ť | A. DIRECT PERSONNEL COSTS | | | 3,800 | 3, | |
| | A1. Employees (or equivalent) person months | $\overline{}$ | | 3,800 | 3. | |
| | Type 1 | 5 | 220 | 1,100 | I. | |
| | Type 2 | 5 | 200 | 1,000 | 1, | |
| | Type 3 | 5 | 180 | 900 | | |
| | Type 4 | . 5 | 160 | 800 | | |
| | Other | | | | | |
| | A.2 Natural persons under direct contract | | | | | |
| | A.3 Seconded persons | | | | _ | |
| | A.4 SME Owners without salary | | | 100 | ĺ | |
| | A.5 Volunteers | | | | ĺ | |
| | B. Subcontracting costs | | | | | |
| | C. Purchase costs | | 1 | 3,860 | 3. | |
| | C.1 Travel and subsistence per travel or day | | | 3,860 | 3 | |
| | Travel | - 2 | 1,150 | 2,300 | 2, | |
| | Accommodation | 13 | 80 | 1,040 | 1 | |
| | Subsistence | 1.3 | 40 | 520 | | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | | |
| | C.3 Other goods, works and services | _ | | 1 | | |
| | Consumables | \rightarrow | | , | | |
| | Services for Meetings, Seminars | \rightarrow | | - | | |
| | Services for communication/promotion/dissemination | \rightarrow | | - | | |
| | Website | \rightarrow | | - | | |
| | Artistic Fees | _ | | | | |
| | Other (please specify details under worksheet "Comments") | \rightarrow | | - | | |
| | D. Other cost categories | \rightarrow | | | | |
| | D.1 financial support to third parties TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A-0+C-D) | | | 7,660 | 7 | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 536 | | |
| | #1505 United State Control of the Co | | | | | |
| | TOTAL COSTS (A+8+C+D+E)- | | | 11.196 | | |
| | Project Preparation | | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 7,800 | 7 | |
| | A1. Employees (or equivalent) person months | 12 | | 7,800 | 7 | |
| | Type 1 | 10 | 220 | 2,200 | 2 | |
| | Type 2 | 15 | 200 | 3,000 | 3 | |
| | Type 3 | 10 | 180 | 1,800 | 1 | |
| | Type 4 Other | - 5 | 160 | 800 | | |
| | A.2 Natural persons under direct contract | \rightarrow | | - | | |
| | A.3 Seconded persons | \rightarrow | | | | |
| | A.4 SME Owners without salary | \rightarrow | | | | |
| | A.3 Volunteers | \rightarrow | | | | |
| | B. Subcontracting costs | | | | | |
| | C. Purchase costs | | | 3,306 | 3, | |
| | C.1 Travel and subsistence per travel or day | | | 3,306 | 3. | |
| | Trayel | 2 | 873 | 1,746 | 1. | |
| | Accommodation | 13 | 80 | 1,040 | î. | |
| | Subsistence | 13 | 40 | 520 | | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | - | | | | |
| | C.3 Other goods, works and services | | | | | |
| | Consumables | | | | | |
| | Services for Meetings, Seminars | | | -1- | - | |
| | | | | | | |
| | Services for communication/promotion/dissemination | | | | 37 | |
| | Services for communication/promotion/dissemination Website | | | | _ | |





| | BE OOS | BE 005 | | 7 | BE 005 | |
|---------|--|---------------|--------------------|-------------|-----------------|--|
| | BC 503 | //Tel | linn University of | Technology | DE 003 | |
| | Tallinn University of Technology | UNITS | CO57 | SENEFICIARY | BE+AE TOTAL COS | |
| | | | PERSONIT | TOTAL COSTS | | |
| | Total WORK PACKAGES: | | | 90,899 | 90,8 | |
| | Other [please specify details under worksheet "Comments"] | | —— <u> </u> | | | |
| | D. Other cost categories | | | | | |
| | D.1 Financial support to third parties | | | | | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 11.106 | 911 | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 777 | | |
| | * WY AND THE CONTROL OF A STREET OF A STRE | | | | | |
| | TOTAL COSTS (A+8+C+0+E)- | | | IT ISS | 11. | |
| | Development of Training Modules & Materials | | . 94 | | | |
| | A. DIRECT PERSONNEL COSTS | | 1 | 10,000 | 10, | |
| | A1. Employees (or equivalent) person months | | | 10,000 | 10, | |
| | Type 1 | 20 | 220 | 4,400 | 4 | |
| | Type 2 | 15 | 200 | 3,000 | 3 | |
| | Type 3 | 10 | 180 | 1,800 | 1 | |
| | Type 4 | - 5 | 160 | 800 | - 5 | |
| | | - 3 | 100 | 800 | | |
| | Other A.2 Natural persons under direct contract | \vdash | | | | |
| | | \rightarrow | _ | | | |
| | A.3 Seconded persons | \rightarrow | | | | |
| | A.4 SME Owners without salary | $\overline{}$ | | | | |
| | A.5 Volunteers | | | | | |
| | B. Subcontracting costs | | | | | |
| | C. Purchase costs | | | 3,074 | 3, | |
| | C.1 Travel and subsistence per travel or day | | | 3,074 | 3, | |
| | Travel | 2 | 817 | 1,634 | 1. | |
| Mr. nos | Accommodation | 12 | 80 | 960 | | |
| | Subsistence | 12 | 40 | 480 | - 1 | |
| 5 | C.2 Equipment (please refer to the Depreciation Cost sheet) | | - 17 | - | | |
| | C.3 Other goods, works and services | | | | | |
| | Consumables | $\overline{}$ | | | | |
| | | $\overline{}$ | _ | | | |
| | Services for Meetings, Seminars | - | | - | | |
| | Services for communication/promotion/dissemination | - | _ | - | | |
| | Website | \rightarrow | _ | - | | |
| | Artistic Fees | | | 1. | | |
| | Other (please specify details under worksheet "Comments") | | | | | |
| | D. Other cost categories | | | • 0 | - | |
| | D.1 Financial support to third parties | | | | - 2 | |
| | TOTAL DIRECT COSTS INCOLUMN SUBCONTRACTING (A+R+C+D) | | | 13,074 | 112 | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 915 | | |
| | TOTAL COSTS (A+B+C+D+E) | | | | - 10 | |
| | TOTAL CONTROL OF THE | | | 13,000 | 19 | |
| | Training of the Trainers (TOT) Programmes | | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 16,000 | 16 | |
| | A1. Employees (or equivalent) person months | | | 16,000 | 16 | |
| | Type 1 | 30 | 220 | 6,600 | 6, | |
| | Type 2 | 25 | 200 | 5,000 | 5, | |
| | Type 3 | 20 | 180 | 3,600 | 3, | |
| | Type 4 | 5 | 160 | 800 | - | |
| | Other | | | | - 6 | |
| | A.2 Natural persons under direct contract | | | | | |
| | A.3 Seconded persons | - | | | | |
| | A.4 SME Owners without salary | \vdash | | | | |
| | to the state of th | | | | | |
| | A.5 Volunteers | | | | | |
| | B. Subcontracting costs | | | | | |
| | C. Purchase costs | | | 13,580 | 13, | |
| | C.1 Travel and subsistence per travel or day | | | 3,080 | 3, | |





| | 2000 | | BE 005 | | BE 005 | |
|-----|--|---------------|-------------------|----------------|--|--|
| | BE 005 | Tall | inn University of | Technology | | |
| | Tallinn University of Technology | UNITS | 0057 | BENEFICIARY | BE+AE TOTAL COSTS | |
| | rammir offiversity of recimology | | PERUNIT | TOTAL COSTS | | |
| | 7 | | | - | | |
| | Total WORK PACKAGES: | | | 90,899 | 90,899 | |
| _ | | | 020 | 1700 | 1100 | |
| 78 | Travel Accommodation | 12 | 820 80 | 1,640 | 1,640 960 | |
| WPD | Subsistence | 12 | 40 | 480 | 488 | |
| 3 | C.2 Equipment (please refer to the Depreciation Cost sheet) | 1 | 8,000 | 8,000 | 8,000 | |
| | C.3 Other goods, works and services | | | 2,500 | 2,500 | |
| | Consumables | | | + 1 | (87 | |
| | Services for Meetings, Seminars | | 3 | | | |
| | Services for communication/promotion/dissemination | 1 | 1,500 | 1,500 | 1,500 | |
| | Website | - 1 | 1,000 | 1,000 | 1,000 | |
| | Artistic Fees | | | | | |
| | Other [please specify details under worksheet "Comments"] | | | - | 195 | |
| | D. Other cost categories | | | - 2:0 | 190 | |
| | D.1 Financial support to third parties | | | 25 580 | 29.586 | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 70.520 | 29,580 | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 2,071 | 2,071 | |
| | e manage some to homera to tero acquiati | | | 4,074 | £,W/. | |
| | TOTAL COSTS (A+B+C+D+E) « | | | 111(65) | 11.651 | |
| _ | Manuscript Co. Vol. 1. (Cluster Co. V.) | _ | | | | |
| | Project Quality Assurance | | | | | |
| | A. DIRECT PERSONNEL COSTS | | - 1 | 4,100 | 4,100 | |
| | A1. Employees (or equivalent) person months | | - 3 | 4,100 | 4,100 | |
| | Type 1 | 10 | 220 | 2,200 | 2,200 | |
| | Type 2 | - 5 | 200 | 1,000 | 1,000 | |
| | Type 3 | - 5 | 180 | 900 | 900 | |
| | Type 4 | 7.4 | | - | | |
| | Other | \rightarrow | | | | |
| | A.2 Natural persons under direct contract | \rightarrow | _ | | | |
| | A.3 Seconded persons A.4 SME Owners without salary | \rightarrow | | | 1181 | |
| | A.5 Volunteers | $\overline{}$ | | | 1.7 | |
| | B. Subcontracting costs | | | 1.00 | 1141 | |
| | C. Purchase costs | | | 3,350 | 3,350 | |
| | C.1 Travel and subsistence per travel or day | | | 3,350 | 3,350 | |
| | Travel | 2 | 895 | 1,790 | 1,796 | |
| 8 | Accommodation | 13 | 80 | 1,040 | 1,040 | |
| MP | Subsistence | 13 | 40 | 520 | 520 | |
| 7 | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | - 0 | |
| | C.3 Other goods, works and services | | - 3 | | (4) | |
| | Consumables | - | | | (6) | |
| | Services for Meetings, Seminars | \vdash | | * 7 | | |
| | Services for communication/promotion/dissemination | \vdash | | - | e. | |
| | Website | \vdash | | | 1740 | |
| | Artistic Fees Other (please specify details under worksheet "Comments") | \vdash | | - | 100 | |
| | D. Other cost categories | | | 1,531 | | |
| | D.1 Financial support to third parties | | | | 1747 | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 7,400 | 7.450 | |
| | Winner = 100 V V V V V V V V V V V V V V V V V V | | | | | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 522 | 522 | |
| | | | | | | |
| | | | | | The state of the s | |
| | TOTAL COSTS (A+B+C+D+F) - | | ä | 7.572 | 7,977 | |
| | See Misses and Investment of the Control of the Con | | 1 | 7,572 | 7,97 | |
| J. | Project Sustainability | | | | | |
| | Project Sustainability A. DIRECT PERSONNEL COSTS | | | 4,100 | 4,100 | |
| | Project Sustainability A. DIRECT PERSONNEL COSTS A1. Employees (or equivalent) person months | | | 4,100 4,100 | 4,100 | |
| | Project Sustainability A. DIRECT PERSONNEL COSTS | 10 | 220 200 | 4,100 | 4,100 4,100 2,200 1,000 | |





| Tallinn University of Technology Total WORK PACKAGES: Type 3 Type 3 Type 4 A Steam under direct contract A S second genome A S steam under direct contract A S second genome A S steam under direct contract A S second genome A S steam under direct contract A S second genome A S steam under direct contract A S second genome A S steam under direct contract A S second genome A S steam under direct contract A S second genome A S steam under direct contract A S second genome A S steam under direct contract A S second genome A S steam under direct contract A S second genome A S steam under direct contract A S second genome A S steam under direct contract A S second genome A S steam under direct contract C S speciment (genome refer to the Depreciation Cost sheet) C S speciment (genome refer to the Depreciation Cost sheet) C S speciment (genome under direct contract A S steam under direct to the Depreciation Cost sheet) D S S S S S S S S S S S S S S S S S S | | BE 005 | 74 | BE 005 | | BE 005 |
|--|----|--|---------------|---------------|--------------|--------------------|
| Type 3 | | Tallinn University of Technology | | 0057 | BENEFICIARY | BE+AE TOTAL COSTS |
| Type 3 | | | | Total Control | TO THE COURT | |
| Type 4 | | Total WORK PACKAGES: | | | 90,899 | 90,899 |
| Type 4 | | Tona 3 | - 5 | 190 | 900 | 900 |
| A.3 Seconded persons under direct contract | | - and transport | - 2 | 100 | 300 | |
| A 3 Seconded persons | | Other | | | 100 | |
| A 5 SMC Counter's without salary | | | | | | |
| A. S. Volunteers | | I management and a supplied to the supplied to | \vdash | | | |
| Substitution Subs | | | | | | |
| C1 Travel and substitutes per travel or day | | AND THE PROPERTY OF THE PROPER | | | | |
| Travel | | TOTAL STATE OF THE | | | | |
| Subsistence | 4 | | 2 | 1,027 | | - |
| (2 Staylpment (please refer to the Depretation Cost sheet) (3 Other goods, works and services Consumables Services for Communication/promotion/dissemination Website Artistic Fies Other (please specify details under worksheet "Comments") D. Other cost categories (1.5 Finands support to third parties TOTAL COSTS (Assistance) Finands support to the parties TOTAL COSTS (Assistance) E. Indirect costs 7% (rounded to zero decimals) TOTAL COSTS (Assistance) Finands support of the parties TOTAL COSTS (Assis | 98 | - University and Control of the Cont | | | | |
| C.3 Other goods, works and services | 3 | | 12 | 40 | | THE REAL PROPERTY. |
| Services for Communication / promotion/dissemination | | | | | - | |
| Services for communication/promotion/disservination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories 10.1 Financial support to third parties 10.1 Fi | | | | | | (6.3 |
| ### Website | | | \vdash | | | |
| Artistic Fees Other (please specify (setable under worksheet "Comments") D. Other cost categories (a. I financial support to third parties TOTAL DIRECT (COSS SAVEURIS/S SURCOVITE ACTIVITY (ARRICHO) E. Indirect costs 7% (rounded to zero decimals) Froject impact and Desemination A. DIRECT PERSONNEL COSTS A. DIRECT PERSONNEL COSTS A. Lindout Costs (Arrichola) A. DIRECT PERSONNEL COSTS A. Lindout Costs (Arrichola) A. DIRECT PERSONNEL COSTS A. Lindout Costs (Arrichola) A. Subunteers A. Subconded persons A. Subconded persons A. Subconduction Costs (Arrichola) A. Subunteers A. Subconduction Costs A. Lindout Costs (Arrichola) A. Lindout Costs (Arrichola) A. Subunteers A. Subconduction Costs (Arrichola) A. Lindout Costs (Arrichola) A. Lindout Costs (Arrichola) B. Judicontracting costs C. Purchase costs A. Lindout Costs (Arrichola) A. Lindout Costs (Arrichola) B. Lindout Cos | | | \vdash | _ | | |
| D. Other cost categories | | - Andrew Control of the Control of t | | | | |
| D.1 financial support to third parties | | | | | | 190 |
| Total Dillifest Costs System (rounded to zero decimals) 7,544 7,545 7, | 1 | | | | <u> </u> | |
| Project Impact and Dissemination | | | | | 7,594 | |
| Project Impact and Dissemination | | Total WORK PACKAGES: Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for communication/promotion/dissemination Website Aristic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties Intraced (Costs SMELIDING SUBJECTIVE And INTERPLICED) E. Indirect costs T% (rounded to sero decimals) Type 1 Type 2 Type 3 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 SWE Owners without salary A.5 SWE Owners without salary Travel Accommodation Subsistence C.5 Equipment (please refer to the Depreciation Cost sheet) C.7 Travel Travel Accommodation Subsistence C.5 Equipment (please refer to the Depreciation Cost sheet) C.7 Depase specify details under worksheet C.8 Subcontracting costs C.9 Irravel and subsistence per travel or day Travel Accommodation Subsistence C.5 Equipment (please refer to the Depreciation Cost sheet) C.7 Depase specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties Consumbles Services for Communication/promotion/disservination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties D.3 Financial support to third parties D.4 Financial support to third parties D.5 Financial support to third parties D.6 Technology | | | 532 | 532 |
| Project Impact and Dissemination | | | | | | 1111 |
| A. DRECT PERSONNEL COSTS A1. Employees (or equivalent) person months: Type 1 10 220 2,200 1,000 Type 2 5 200 1,000 1,000 1,000 Type 3 5 180 900 900 Type 4 Cher A.2 Natural persons under direct contract A.3 Seconded persons: A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs: C. Purchase costs: C. Purchase costs: C. 1 Travel and subsistence per travel or day A.5 Seconded persons: C. 1 Travel and subsistence per travel or day A.5 Subsistence C.1 Travel and subsistence per travel or day A.5 Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services C.3 Other goods, works and services Consumables Services for Communication/ promotion/dissemination Website Article Fees Other (please specify details under worksheet "Convenents") O. Other cost categories Tallinn University of Technology Tallinn University of Technology E. Indirect costs 7% (rounded to zero decimals) E. Indirect costs 7% (rounded to zero decimals) E. Indirect costs 7% (rounded to zero decimals) | _ | (UTAL COSTS (A=S+C=E+E) | | | 0.10 | 10220 |
| A1. Employees (or equivalent) person months: Type 1 10 220 2,200 Type 3 Type 3 5 180 900 1,000 1,000 1,000 1,000 Type 3 Type 4 Cther A2. Natural persons under direct contract A3. Seconded persons A4. SME Owners without salary A5. Swounterest B. Subcontracting costs C. Purchase costs: C. Purchase costs: C. Purchase costs: C. Li Travel and subsistence per travel or day Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services C.5 Equipment (please refer to the Depreciation Cost sheet) C.6 Other goods, works and services C.7 Equipment (please refer to the Depreciation Cost sheet) C.8 Equipment (please refer to the Depreciation Cost sheet) C.9 Other goods, works and services C.9 Travel of Meetings, Seminars Services for Meetings, Semin | | Project Impact and Dissemination | | | | |
| Type 1 | | THE COURT OF THE C | | | | |
| Type 2 Type 3 Type 3 Type 4 Type 5 Type 6 Type 5 Type 6 Type 5 Type 6 Type 7 Ty | | | 10 | 220 | | |
| Type 4 Other A. Natural persons under direct contract A. 3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C. Purchase costs C. Purchase costs C. Purchase costs C. Subsistence | | tandhor, mar | | | | |
| A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C. Purchase costs C.1 Travel and substatence per travel or day A.5 ME Owners without salary A.5 Me Owners C.1 Travel and substatence per travel or day A.5 Me C.1 Travel and substatence per travel or day A.5 Me C.1 Travel and substatence per travel or day A.5 Me C.1 Travel and substatence per travel or day A.5 Me C.1 Travel and substatence per travel or day A.5 Me C.1 Travel and substatence per travel or day A.5 Me C.1 Travel and substatence per travel or day A.5 Me C.1 Travel and substatence per travel or day A.5 Me C.1 Travel and substatence per travel or day A.5 Me C.1 Travel and substatence per travel or day A.5 Me C.1 Travel and substatence per travel or day A.5 Me C.1 Travel and substatence per travel or day A.5 Me C.1 Travel and substatence per travel or day C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods works and services Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website A.7 It is feet and the Communication promotion/dissemination Website A.7 It is feet and the Communication promotion/dissemination Website A.7 It is feet and the Communication promotion promo | | - Unit Animal - | - 5 | 180 | 900 | 900 |
| A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C. Pur | | | - | | | |
| A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C. Purchase costs 4,388 4,388 4,388 A.588 A.688 A.608 Travel 2 1,414 2,828 Accommodation 13 80 1,040 | | | \vdash | | - | |
| B. Subcontracting costs C. Purchase costs C. Pur | | A STATE OF THE PARTY OF THE PAR | | | | |
| B. Subcontracting costs C. Purchase costs C. Pur | | | $\overline{}$ | | | |
| C. Purchase costs C.1 Travel and subsistence per travel or day A,388 A,388 Travel Travel 2 1,414 2,828 Accommodation 13 80 1,040 L,040 Subsistence 13 40 520 520 C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other liplease specify details under worksheet "Comments" B. Other cost categories D.1 Rinandal support to third parties TOTAL DILITOR OUT & NATURING SUB-CONTACT NOT (ABUSE) Tallinn University of Technology BE 005 Tallinn University of Technology Total WORK PACKAGES: 90,899 90,899 E. Indirect costs 7% (rounded to zero decimals) 594 594 | | The second secon | | | | |
| Travel 2 1,414 2,828 2,828 Accommodation 13 80 1,040 1,040 Subsistance 13 40 520 520 C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artists Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DILITOR COSTS INCLUDINGS UNCONTRACTING (ACCIDED) BE 005 Tallinn University of Technology UNITS COST TOTAL COSTS BEHAE TOTAL COSTS BEHAE TOTAL COSTS Total WORK PACKAGES: 90,899 90,899 | | experimental continues and a second | | | | |
| Accommodation 13 80 1,040 1,040 Subsistence 13 40 520 520 C2 Equipment (please refer to the Depreciation Cost sheet) C3 Other goods, works and services | | The state of the s | | | | |
| Subsistence C2 Equipment (please refer to the Depreciation Cost sheet) C3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories [D.1 Financial support to third parties TOTAL DILLOS FORTE INCLUDINGS SIBCONTEACTING (A-BHC-D) BE 005 Tallinn University of Technology Total WORK PACKAGES: 13 40 520 520 520 520 520 520 520 520 520 520 520 | 8 | | | - | | - District |
| C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Aristic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DILLOS SOLE INCLUDING SUBCONT ACTING (A-B+C-D) BE 005 Tallinn University of Technology Total WORK PACKAGES: D0,399 90,899 90,899 E. Indirect costs 7% (rounded to zero decimals) 594 594 | 0 | THE RESIDENCE OF THE PROPERTY | | | | |
| Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL OHITGE COSTS INCLUDING SUB-CONTRACTIVE (ASTACTIVE (| 2 | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | |
| Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DILLOF COSTS INCLUDING SUBCONTRACTIVE (A+B+C+D) BE 005 Tallinn University of Technology Total WORK PACKAGES: DOM: Total WORK PACKAGES: DOM: 104 105 105 106 105 106 105 106 105 106 106 | | The state of the s | $\overline{}$ | | - | |
| Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DILLUTE COSTS INCLUDING SUBCONTRACTIVES (A+5+C+0) BE 005 Tallinn University of Technology UNITS COST TOTAL COSTS SELAE TOTAL COSTS 90,899 90,899 90,899 | | The state of the s | \vdash | | | |
| Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A-B4C-D) BE 005 Talking University of Technology Talking University of Technology UNITS COST PER UNIT TOTAL COSTS BE+AE TOTAL COSTS Total WORK PACKAGES: 90,899 90,899 90,899 | | | | | - | |
| Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DILLOG COSTS INCLUDING SUIS CONTRACTING (ACCEPT) BE 005 Tallinn University of Technology Tallinn University of Technology UNITS COST SENEFICIANY BEHAE TOTAL COSTS TOTAL COSTS TOTAL COSTS TOTAL COSTS TOTAL COSTS TOTAL COSTS TOTAL COSTS FIN UNITS TOTAL COSTS BEHAE TOTAL COSTS 90,899 90,899 | | | | | | |
| D. Other cost categories D. I Financial support to third parties TOTAL DILLTO COSTS INCLUDING SUB-CONTRACTING (A+2+C+D) BE 005 Tallinn University of Technology Tallinn University of Technology UNITS COST SEMEFICIANY DELACTING COSTS TOTAL COSTS Total WORK PACKAGES: BO.899 90,899 90,899 E. Indirect costs 7% (rounded to zero decimals) 594 594 | | | \vdash | | | |
| BE 005 Tallinn University of Technology Total WORK PACKAGES: E. Indirect costs 7% (rounded to zero decimals) D.1 Financial support to third parties E. Indirect costs 7% (rounded to zero decimals) E. Indirect costs 7% (rounded to zero decimals) | | | | | | |
| BE 005 Tallinn University of Technology UNITS COST TOTAL COSTS TOTAL WORK PACKAGES: BE 005 TAILING University of Technology UNITS COST TOTAL COSTS BE+AE TOTAL COSTS BE-AE TOTAL COSTS F. Indirect costs 7% (rounded to zero decimals) 594 594 | | D.1 Financial support to third parties | | | | 1.00 |
| Tallinn University of Technology Tallinn University of Technology UNITS COST SENERICARY TOTAL COSTS Total WORK PACKAGES: 90,899 90,899 E. Indirect costs 7% (rounded to zero decimals) 594 594 | | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+8+C+D) | | | 8,488 | E,48E |
| Tallinn University of Technology Tallinn University of Technology UNITS COST SENERICARY TOTAL COSTS Total WORK PACKAGES: 90,899 90,899 E. Indirect costs 7% (rounded to zero decimals) 594 594 | | Li. | | | | |
| Tallinn University of Technology Tallinn University of Technology UNITS COST SENERICARY TOTAL COSTS Total WORK PACKAGES: 90,899 90,899 E. Indirect costs 7% (rounded to zero decimals) 594 594 | | 2222 | | 6E 005 | | 2000 |
| Tallinn University of Technology Total WORK PACKAGES: BENEFICARY TOTAL COSTS SOLUTION SOLUTIO | | BE 005 | TM | | | 8E 005 |
| Total WORK PACKAGES: 90,899 90,899 E. Indirect casts 7% (rounded to zero decimals) 594 594 | | Tallinn University of Technology | | COST | BENEFICIARY | BE+AE TOTAL COSTS |
| E. indirect costs 7% (rounded to zero decimals) 594 594 | | 200.000 | | POLUMI | TOTAL COSTS | |
| | | Total WORK PACKAGES: | | | 90,899 | 90,899 |
| | | E. Indirect costs 7% (rounded to zero decimals) | | | 504 | 594 |
| | | -turing a separation of the se | | | | |





Institute of Technology of Cambodia (ITC)

| A | BE 006 Institute of Technology of Cambodia | STATE OF THE PARTY OF | ute of Technolog | y of Cambodia | 100-110 |
|----|---|-----------------------|------------------|----------------------------|----------------|
| A | Institute of Technology of Cambodia | BOWNSON. | | | BE 006 |
| A | | LINETS | PER UNIT | BENEFICIARY TOTAL COSTS | BE+AE TOTAL CO |
| A | | | - 1 | | |
| A | Total WORK PACKAGES: | | | 42,534 | 42, |
| A | Project Management and Coordination | | | | |
| ſ | L DIRECT PERSONNEL COSTS | | | 625 | - 81 |
| | A1. Employees (or equivalent) person months | | | 625 | 11 |
| | Type 1 | - 5 | 50 | 250 | |
| ш | Type 2 | 5 | 30 | 150 | - 0 |
| п | Type 1 | - 5 | 25 | 125 | |
| П | Type 4 | - 15 | 20 | 100 | |
| п | Other | | | 1.0 | |
| п | A.2 Natural persons under direct contract | \rightarrow | | | |
| п | A.3 Seconded persons | \vdash | | | |
| L | A.4 SME Owners without salary | \rightarrow | | | |
| l. | A.5 Volunteers | \rightarrow | | , | |
| | . Subcontracting costs . Purchase costs | | | 4 011 | |
| 1 | C.1 Travel and subsistence per travel or day | | | 4,011 | 4 |
| 1 | Travel | 3 | 617 | 1,851 | 1, |
| 1 | Accommodation | 18 | 80 | 1,440 | 1, |
| | Subsistence | 18 | 40 | 720 | |
| ш | C.2 Equipment (please refer to the Depreciation Cost sheet) | - 10 | 40 | 1 | |
| п | C.3 Other goods, works and services | $\overline{}$ | | | - 2 |
| п | Consumables | | | | |
| п | Services for Meetings, Seminars | | | - 3 | |
| ш | Services for communication/promotion/dissemination | | | 100 | |
| ш | Website | | | - | - 1 |
| п | Artistic Fees | | | - | |
| L | Other [please specify details under worksheet "Comments"] | | | | |
| D |). Other cost categories | | | 4.0) | |
| L | D.1 Financial support to third parties | | | | ĺ |
| P | OTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 4,616 | 4 |
| E | . Indirect costs 7% (rounded to zero decimals) | | | 325 | |
| 1 | OTAL COSTS (A+B+C+D+E) - | | | 4.961 | - 4 |
| _ | Project Preparation | | | | |
| A | DIRECT PERSONNEL COSTS | | | 1,800 | 1, |
| P | A1. Employees (or equivalent) person months | | | 1,800 | i. |
| п | Type 1 | 15 | 50 | 750 | |
| | Type 2 | 20 | 30 | 600 | |
| | Type 3 | 10 | 25 | 250 | |
| | Type 4 | 10 | 20 | 200 | |
| | Other | | | - | - |
| | A.2 Natural persons under direct contract | | | | |
| | A.3 Seconded persons | | | | - 5 |
| 1 | A.4 SME Owners without salary | \vdash | | | |
| - | A.5 Volunteers | | | - | - |
| | . Subcontracting costs . Purchase costs | \rightarrow | | 5,175 | 5. |
| F | C.1 Travel and subsistence per travel or day | | | 5,175 | 5, |
| | Travel | 3 | 965 | 2,895 | 2, |
| | Accommodation | 19 | 80 | 1,520 | 1, |
| 1 | Subsistence | 19 | 40 | 760 | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | - 511 | | + | |
| | C.3 Other goods, works and services | | | | |
| | Consumables | | | | - 3 |
| | Services for Meetings, Seminars | | | 100 | |
| | Services for communication/promotion/dissemination | | į. | 110 | |
| | Website | | | 3 | |





| BE 006 | | BE 006 | - | BE 006 | |
|---|---------------|------------------|----------------------------|-----------------|--|
| 40 20 L 6000 NO 80 880 NO 1000 F | Militar | ute of Technolog | | | |
| Institute of Technology of Cambodia | UNITS | PER UNIT | BENEFICIARY TOTAL COSTS | BE+AE TOTAL COS | |
| Total WORK PACKAGES: | | | 42,534 | 42,5 | |
| Other (please specify details under worksheet "Comments") | | - | | | |
| D. Other cost categories | | | | 54 | |
| D.1 Financial support to third parties | \neg | | | 17.0 | |
| TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A-R+C+D) | | | 6,675 | 6,9 | |
| E. Indirect costs 7% (rounded to zero decimals) | | | 488 | - | |
| TOTAL COSTS (A+B+C+D+E) | | | 2763 | | |
| | | | 7,463 | | |
| Development of Training Modules & Materials | | | | | |
| A. DIRECT PERSONNEL COSTS | | | 1,650 | 1,0 | |
| A1. Employees (or equivalent) person months | | | 1,650 | 1, | |
| Type 1 | 15 | 50 | 750 | | |
| Type 2 | 15 | 30 | 450 | - | |
| Type 3 | 10 | 25 | 250 | | |
| Type 4 | 10 | 20 | 200 | | |
| Other | | | - | - | |
| A.2 Natural persons under direct contract | \rightarrow | | | | |
| A.3 Seconded persons | | | | | |
| A.4 SME Owners without salary | \rightarrow | | F. | | |
| A.5 Volunteers | $\overline{}$ | | - 40 | | |
| B. Subcontracting costs | | | | | |
| C. Purchase costs | | | 5,412 | 5, | |
| C.1 Travel and subsistence per travel or day | | | 5,412 | 5, | |
| Travel | 3 | 1,044 | 3,132 | 3. | |
| Accommodation | 19 | 80 | 1,520 | 1, | |
| Subsistence | 19 | 40 | 760 | | |
| C.2 Equipment (please refer to the Depreciation Cost sheet) | | | - | - | |
| C.3 Other goods, works and services | \rightarrow | | | - | |
| Consumables | |) | | - | |
| Services for Meetings, Seminars | | | | - | |
| Services for communication/promotion/dissemination | | | - | - | |
| Website | \rightarrow | | - | _ | |
| Artistic Fees | | | + 1 | | |
| Other (please specify details under worksheet "Comments") | \rightarrow | | - | - | |
| D. Other cost categories | | | | - | |
| D.1 Financial support to third parties | \rightarrow | | | | |
| TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A-B+C+D) | | | 1,062 | , | |
| E. Indirect costs 7% (rounded to zero decimals) | = | | 494 | | |
| TOTAL COSTS (A+R+C=D+F) | | | 7.556 | 7, | |
| Training of the Trainers (TOT) Programmes | | | | | |
| A. DIRECT PERSONNEL COSTS | T | | 1,700 | i | |
| A1. Employees (or equivalent) person months | | | 1,700 | 1. | |
| Type 1 | 10 | 50 | 500 | | |
| Type 2 | 25 | 30 | 750 | | |
| Type 3 | 10 | 25 | 250 | | |
| Type 4 | 10 | 20 | 200 | | |
| Other | | | - 1 | - 1 | |
| A.2 Natural persons under direct contract | | | | - | |
| A.3 Seconded persons | | | | | |
| A.4 SME Owners without salary | | | | | |
| A.5 Volunteers | - | | | | |
| B. Subcontracting costs | | | | | |
| C. Purchase costs | | | 4,392 | 4, | |
| C.1 Travel and subsistence per travel or day | - | | 4,392 | 4, | |





| | BE 006 | | BE 006 | | 8E 006 |
|------|--|---------------|------------------|--|-------------------|
| | | Institu | ute of Technolog | Name and Address of the Owner, where the Person of the Owner, where the Person of the Owner, where the Owner, which the Owner, where the Owner, where the Owner, which the Owner | |
| | Institute of Technology of Cambodia | UNITS | COST | BENEFICIARY | BE+AE TOTAL COSTS |
| | mistrate of Technology of Cambodia | | PERUNIT | TOTAL COSTS | |
| | Total WORK PACKAGES: | | | 42,534 | 42,534 |
| | | | | | |
| 10 | Travel | 3 | 744 | 2,232 | 2,232 |
| 8 | Accommodation | 18 | 80 | 1,440 | 1,440 |
| 8 | Subsistence | 18 | 40 | 720 | 720 |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | |
| | C.3 Other goods, works and services | | | • | |
| | Consumables | | | - | 1/81 |
| | Services for Meetings, Seminars | | | 16.15 | 1100 |
| | Services for communication/promotion/dissemination | \rightarrow | | F- | (4) |
| | Website | | | - | 100 |
| | Artistic Fees | \rightarrow | | - | (0) |
| | Other [please specify details under worksheet "Comments"] | $\overline{}$ | | - | 1(4) |
| | D. Other cost categories | | | - | |
| | D.1 Financial support to third parties | $\overline{}$ | | | 100 |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 6002 | 6,000 |
| | | \rightarrow | _ | | |
| | E. Indirect costs 7% (rounded to zero decimals) | \vdash | | 426 | 420 |
| | | | | | |
| | TOTAL COSTS (A-8+C-D+E) | | | 6,516 | 6,510 |
| _ | Berling Code, Assessed | | | | |
| - | Project Quality Assurance A. DIRECT PERSONNEL COSTS | $\overline{}$ | | 975 | - 071 |
| | | $\overline{}$ | | 875 | 871 |
| | A1. Employees (or equivalent) person months | 10 | 50 | 875 | 87 |
| | Type 1 | 10 | 50 30 | 500 150 | 150 |
| | Type 2 | 5 | | - | 125 |
| | Type 3 | 5 | 25 | 125 | |
| | Type 4 | - 3 | 20 | 100 | 100 |
| | Cither A.2 Natural persons under direct contract | \rightarrow | - | | - |
| | A.3 Seconded persons | \rightarrow | - | | |
| | A.4 SME Owners without salary | \rightarrow | | | |
| | A.5 Volunteers | \vdash | | | 191 |
| | B. Subcontracting costs | | | | 7.23 |
| | C. Purchase costs | | | 4,488 | 4,488 |
| | C.1 Travel and subsistence per travel or day | | | 4,488 | 4,488 |
| | Travel | 3 | 776 | 2,328 | 2,321 |
| 50 | Accommodation | 18 | 80 | 1,440 | 1,440 |
| NP 0 | Subsistence | 18 | 40 | 720 | 720 |
| 3 | C.2 Equipment (please refer to the Depreciation Cost sheet) | *** | | * | 761 |
| | C.3 Other goods, works and services | | | - | 17.0 |
| | Consumables | | | - | 1.01 |
| | Services for Meetings, Seminars | $\overline{}$ | | 4.75 | 1(4) |
| | Services for communication/promotion/dissemination | | | | 7.61 |
| | Website | | | - | 197 |
| | Artistic Fees | \vdash | | - | |
| | Other (please specify details under worksheet "Comments") | | | | |
| | D. Other cost categories | | - 1 | 53 | 240 |
| | D.1 Financial support to third parties | | - 1 | - 1 | 100 |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 5.701 | 5,861 |
| | Contraction to the product Description of the Contraction of the Contr | | 2 | | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 375 | 375 |
| | | | | | |
| | | | | 10000 | 5778 |
| | TOTAL COSTS (AHEHC-DHI) - | | | 3/3 | - |
| | Alexander and Al | | | | 1930 |
| | Project Sustainability | | | 575 | |
| | Project Sustainability A. DERECT PERSONNEL COSTS | | | 875 875 | 875 |
| | Project Sustainability | 10 | 50 | 875 875 500 | 875 875 500 |





| Type 3 | | BE 005 | Instit | BE 006 | | BE 006 |
|--|-----|--|----------|------------------|--|---------------------|
| Type 3 | | lasting of Taskasland of Cambadia | | | THE RESERVE AND ADDRESS OF THE PERSON NAMED IN | DE LES MONES COLUMN |
| Type 3 | | institute of Technology of Cambodia | DIMES | PER UNIT | TOTALCOSTS | BE+AE TOTAL COSTS |
| Type | | Total WORK PACKAGES: | | _ | 42,534 | 42,534 |
| Type | 1 | | | | | |
| Other A.3 Seconded persons under direct contract A.3 Seconded persons A.3 Seconded persons A.5 Seconded persons B. Sedecontrecting costs C. Prychise costs C. Second cost of the cost of th | n | The state of the s | | | | 125 |
| A 3 Natural persons under direct contract A 3 Second persons A 3 Mil Counces without salary A 3 Volunteers B. Saftworthering costs C. Purchase costs C. Software costs C. Software persons C. Equipment (plasas and cervices Consumbbles C | | - 10/MUL-1- | .5 | 20 | 100 | 100 |
| A 3 Seconded persons A 3 Seconded persons A 3 Seconded persons B. Sedecontreating costs C. Parchase costs C. Parchase costs C. Parchase costs C. Travel 3 728 2,184 2,184 A. 4,34 A. 5,34 A. 5,34 A. 5,34 A. 6,344 4,3 A. 6,344 A. 6 | | The state of the s | | | - | |
| A 5 Montroursers 6. Selectorisetting costs C. Purchase costs C. Purchase costs C. Travel and subdistance per travel or day C. Softing costs, works and services Concountables Environment process, works and services Concountables Contrountables Contrountables Contrountables Contrountables Contrountables Environment process process and services Contrountables Froject Impact and Gescentination A. Distinct costs 7N (rounted to zero decimals) Type 2 S. Sol | | Control of the Contro | - | | | |
| C. Purchast costs | | | | | | 1/41 |
| C. Purchasic costs | | The Control of the Co | | | | 100 |
| Colored and substance per travel or day | | Proportion and the second seco | | | | |
| Travel | | The second secon | | | | |
| Accommodation | | The state of the s | - 3 | 728 | | 2,18 |
| C.2 Faujument (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") O. Other cost categories [3.1 Finandia support to third parties TOTAL DIMENER (COSTS YOLD (INC) SURCE/VICTACE (INC) SURCE/VICTA | 900 | - A CONTRACTOR CONTRAC | | | | 1,44 |
| C.O Other goods, works and services Consumabilis Services for Meterings, Seminars Services for Communication / promotion/dissemination Webaite Aristic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D. 1 Finandial support to third parties TOTAL BINICY COSTS (ACIDICYS SURCONTACTIVE) (ANALYSE) E. Indirect costs 7% (frounded to zero decimals) TOTAL COSTS (AP INCHEST) A. DIRECT PERSONNEL COSTS [A. Imployees for equivalent) person months A. DIRECT PERSONNEL COSTS [A. Imployees for equivalent) person months Type 1 10 50 500 Type 2 5 30 150 Type 2 5 30 150 Type 3 5 5 25 125 Type 4 5 5 20 100 Type 3 5 5 25 125 Type 4 5 5 20 100 Type 4 5 5 20 100 Type 3 5 5 25 125 Type 4 5 5 20 100 Type 4 5 5 20 100 Type 3 5 5 25 125 Type 4 5 5 20 100 Type 4 5 5 20 100 Type 4 5 5 20 100 Type 5 2 5 125 Type 4 5 5 20 100 Type 6 5 20 100 Type 7 5 5 20 100 Type 8 5 5 25 Type 1 5 5 20 100 Type 1 5 5 20 100 Type 2 5 100 Type 3 5 5 25 125 Type 4 5 5 20 100 Type 3 5 25 25 125 Type 4 5 25 25 125 Type 4 5 25 25 125 Type 4 5 25 25 25 125 Type 5 25 25 | â | Subsistence | 18 | 40 | 720 | 72 |
| Consumabilis Services for Communication Services for Meetings, Seminars Services for Communication Services for Meetings, Seminars Services for Communication Services for Meetings, Seminars Services for Meetings | - | terror de chamma partitura a communicación de la companya del companya de la companya del companya de la companya del la companya de la compa | | | - | 139 |
| Services for Meterings, Seminars Services for Communication / Seminars Services for Meetings, Seminars Services for Communication / Seminars Services for Communication / Seminars Services for Communication / Seminars Services for Meetings, Seminars Services for Communication / Seminars Services for Communication / Seminars Services for Meetings, Seminars Seminary for Meetings Seminars Seminary for Meetings Seminars Sem | | International of Executive Contract Con | _ | | | (7) |
| Services for communication/promotion/dissemination Website Aristic Fees Other (please specify details under worksheet "Comments") D. Other cost categories [J. J. Financial support to third parties (TOTAL DISCOSTS (NATIONAL SUNCONTEACTING (ANTICOST) E. Indirect costs 7% (rounded to zero decimals) TOTAL DISCOSTS (ANTICOSTS) E. Indirect costs 7% (rounded to zero decimals) TOTAL COSTS (ANTICOSTS) A. DIRECT PRESONNIL COSTS A. DIRECT PRESONNIL COSTS A. DIRECT PRESONNIL COSTS A. DIRECT PRESONNIL COSTS Type 1 10 50 500 500 Type 2 5 30 150 13 Type 2 5 30 150 13 Type 3 5 25 125 Type 3 Type 4 Direct A. Natural persons under direct contract A. J. Seconded persons A. J. Sec | | | - | | - | 1000 |
| Website Aristic Fees Other (pisses specify cetals under worksheet "Comments") D. Other cost ategories [D. I financial support to third parties [Oxide costs 75% (rounded to zero decimals) Tor Ucosts (2015 X-04100) X-04100 X-041 | | | - | | | |
| Other (please specify details under worksheet "Comments") D. Other cost ategories D. Ifinancial support to third parties (IOTAL DIRECT COSTS "Kell University Support TAKEN (A-BECO)) E. Indirect costs 7% (rounded to zero decimals) JOTAL COSTS (A-BECO II) A. Direct Impact and Dissemination A. Direct PERSONNEL COSTS A. Employees (or equivalent) person months Type 1 10 50 575 875 875 877 179 10 50 179 10 10 10 10 10 10 10 10 10 1 | | | | | - | |
| D. Orber cost categories | | 110010010000000000000000000000000000000 | | | - | 16 |
| D.1 Financial support to third parties | | Other (please specify details under worksheet "Comments") | | | | |
| TOTAL COSTS PACHURING SURCONTRACTING (ASTRICT) S.210 S.2 | | | | | | 1.6 |
| E. Indirect costs 76 (rounded to zero decimals) 365 38 | | | | | F 210 | |
| A. DiRECT PERSONNEL COSTS | | TOTAL DIRECT COSTS PALIDING SUBCONTRACTIVE (A-E+C-D) | | | 2,217 | 5,21 |
| Project impact and Dissemination | | E. Indirect costs 7% (rounded to zero decimals) | | | 365 | 36 |
| A. Direct PERSONNEL COSTS | | | | | | |
| A. Direct PERSONNEL COSTS | _ | TOTAL COSTS (A+B+C+D+E) | | | 1.94 | 5,58 |
| A. Direct PERSONNEL COSTS | _ | Deploy toward and Microsophistics | | | | |
| A1. Employees (or equivalent) person months | | | | | 875 | 87 |
| Type 2 | | The state of the s | | | | 87 |
| Type 3 | | Type 1 | 10 | 50 | | 50 |
| Type 4 | | Type 2 | | 1000 | | 15 |
| Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C. Purchase costs C.1 Travel and subsistence per travel or day 3 497 1,491 1,44 Accommodation 17 80 1,360 1,38 Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Communication / promotion/dissemination Website Artistic Fees Other (please specify distals under worksheet "Comments") O. Other cost categories D.3. Financial support to third parties TO TAX DIRECT COSTS (VEDIOLES SUBCONTEATING (ARTIST)) BE 006 Institute of Technology of Cambodia Total WORK PACKAGES: B. Indirect costs 7% (rounded to zero decimals) | | | | | | 12 |
| A.2 Natural persons under direct contract A.3 Seconded persons A.5 ME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day 3.531 5.53 | | | - 5 | 20 | 100 | |
| A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs S.531 3,531 3,531 Travel Accommodation 17, 80, 1,491 1,491 Accommodation 17, 80, 1,360 1,360 C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Meetings, Seminars Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify citalis under worksheet "Comments") D. Other cost categories D.1 Rinandal support to third parties TOTAL DIRECT COSTS BY CLIDING SILUSON FACTING (A-SAC-D) BE 006 Institute of Technology of Cambodia Total WORK PACKAGES: B. Indirect costs 7% (rounded to zero decimals) | | | - | | - | |
| A.5 Volunteers | | | | | | |
| B. Subcontracting costs C. Purchase costs 3,531 3,531 3,531 Travel and subsistence per travel or day 3,497 1,491 1 | | And the second s | | | | - 0. |
| C. Purchase costs 3,581 3,5 | | CONTRACTOR | | | | 1.6 |
| C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Ommunication/ promotion/dissemination Website Artistic Fees Other [please specify details under worksheet "Comments"] D. Other cost categories D.1 Financial support to third parties Total WORK PACKAGES: E. Indirect costs 7% (rounded to zero decimals) E. Indirect costs 7% (rounded to zero decimals) 108. Indirect costs 7% (rounded to zero decimals) | | | | | | |
| Travel 3 497 1,491 | | Management and the contract of | | | | |
| Accommodation 17 80 1,360 1,36 Subsistence 17 40 680 680 C.2 Equipment (please refer to the Depreciation Cost sheet) | | The state of the s | 3 | 497 | | 1,49 |
| C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other John Sepecify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS SERVICION OF SERVICES | 8 | | 1.7 | 0.5 | | 1,36 |
| C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other John Sepecify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS SERVICION OF SERVICES | A | | 17 | 40 | 680 | 68 |
| Consumables Services for Meetings, Seminars Services for Communication/gromotion/dissemination Website Artistic Fees Other Johns specify details under worksheet "Comments" D. Other cost categories D.1 Financial support to third parties [VTAX DIRECT COSTS, INCLIDENT SURGONT ACTING (A-REC-D)] BE 006 Institute of Technology of Cambodia Institute of Technology of Cambodia Total WORK PACKAGES: E. Indirect costs 7% (rounded to zero decimals) 308 3 | | | | | | |
| Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other lipiease specify details under worksheet "Comments" D. Other cost categories D.1 Financial support to third parties [VITAL DIRECT COSTS, INCLIDENT SURGONT ACTING (A-REC-D)] BE 006 Institute of Technology of Cambodia Institute of Technology of Cambodia Total WORK PACKAGES: A2,534 42,5 E. Indirect costs 7% (rounded to zero decimals) 308 Be 108 Be 109 Be | | | \vdash | | | 1/4 |
| Services for communication/promotion/dissemination Website Artists Fees Other jplease specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL FINEST COSTS PARTICULAR SURCONDACTING (A-BAC-D) BE 006 Institute of Technology of Cambodia Institute of Technology of Cambodia Total WORK PACKAGES: A2,534 A2,534 A2,534 A2,534 A2,534 Beneficially TOTAL Costs Total WORK PACKAGES: A2,534 | | The state of the s | | | | |
| Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories [D.1 Financial support to third parties [OTAL DIRECT COSTS DYCHOLOGISUS CONTRACTING (ASSESS)] BE 006 Institute of Technology of Cambodia Institute of Technology of Cambodia Total WORK PACKAGES: E. Indirect costs 7% (rounded to zero decimals) 308 3 | | | | | | |
| Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D. I Financial support to third parties TOTAL DIRECT COSTS WELDOWS SURCONT ACTING (ANALOUS) BE 006 Institute of Technology of Cambodia Institute of Technology of Cambodia Total WORK PACKAGES: E. Indirect costs 7% (rounded to zero decimals) 308 3 | | | | | | 124 |
| D. Other cost categories [D.1 Financial support to third parties TOTAL DIRECT COSTS WIGHDONG SUBCONTRACTING (A-R+C-D) BE 006 Institute of Technology of Cambodia Institute of Technology of Cambodia Total WORK PACKAGES: BE 006 Institute of Technology of Cambodia BE 006 Institute of Technology of Cambodia BE 42,514 42,514 42,514 42,514 | | THE PROPERTY OF THE PROPERTY O | | | | |
| BE 006 Institute of Technology of Cambodia Institute of Technology of Cambodia Total WORK PACKAGES: Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 Be 006 | | | | | 3 | 1.0 |
| BE 006 Institute of Technology of Cambodia Total WORK PACKAGES: Lindirect costs 7% (rounded to zero decimals) A 405 BE 006 Institute of Technology of Cambodia BE 006 Institute of Technology of Cambodia BE 006 BE 006 Institute of Technology of Cambodia BE 006 BE 006 | | | | | | |
| BE 006 Institute of Technology of Cambodia Institute of Technology of Cambodia Total WORK PACKAGES: E. Indirect costs 7% (rounded to zero decimals) BE 006 Institute of Technology of Cambodia BE 006 Institute of Technology of Cambodia BE-AE TOTAL COST BE-AE TOTAL COST 42,534 42,534 308 | | TOTAL DIRECT COSTS INCLUDING SURCONTRACTION PARKETING | | | 4.6% | 4.40 |
| Institute of Technology of Cambodia Institute o | | A STATE OF THE PROPERTY OF THE | | | 明佛教 | 4,40 |
| Institute of Technology of Cambodia Institute o | | | | | | |
| Institute of Technology of Cambodia BE+AE TOTAL COST TOTAL COST Total WORK PACKAGES: 42,544 42,544 42,544 42,544 42,544 42,544 42,544 | | 2006 | | BE 006 | | DE OOF |
| Institute of Technology of Cambodia UNITS PER UNIT TOTAL COSTS BE-AE TOTAL COSTS Total WORK PACKAGES: 42,534 42,534 E. Indirect costs 7% (rounded to zero decimals) 308 3 | | BE OUB | Instit | ute of Technolog | py of Cambodia | BE 006 |
| E. Indirect costs 7% (rounded to zero decimals) 308 3 | | Institute of Technology of Cambodia | | COST | BENEFICIARY | BE+AE TOTAL COST |
| E. Indirect costs 7% (rounded to zero decimals) 308 3 | | V | | 130,000 | | |
| The state of the s | | Total WORK PACKAGES: | | | 42,534 | 42,53 |
| TOYAL COSTS (A-8+C-D-II) 4.714 4.7 | | E. Indirect costs 7% (rounded to zero decimals) | | | 308 | 30 |
| 101ALCOS15 (A-01C-0-0) 4.714 4.7 | | and the second s | | | 3000 | |
| | | TOTAL COSTS (AND CODITY) | | | 4714 | 4.71 |

University of Heng Samrin Tboungkhmom (UHST)





| | BE 007 | | DE 007 | | BE 007 |
|----------|--|------------------------|-----------------------------------|---|---|
| | BE OUT | Universit | ty of Heng Samo | r Thoughtmon | 85.007 |
| | University of Hong Causely They wall become | NAME OF TAXABLE PARTY. | COST | BENEFICIARY | ********** |
| | University of Heng Samrin Tboungkhmom | UNITS | PERLINET | TOTAL COSTS | BE+AE TOTAL COS |
| | Total WORK PACKAGES: | Ī | | 42,534 | 42,5 |
| | | | | | |
| _ | Project Management and Coordination | _ | | | |
| | A. DIRECT PERSONNEL COSTS | | | 625 | 6 |
| | A1. Employees (or equivalent) person months | - | F.0. | 625 | 6 |
| | Type 1 | - 5 | 50 | 250 | 2 |
| | Type 2 | - 5 | 30 | 150 | - 11 |
| | Type 3 | 5 | 25 20 | 125 | 1 |
| | Type 4 Other | - 1 | 20 | 100 | |
| | A.2 Natural persons under direct contract | \rightarrow | | | |
| | A.3 Seconded persons | \rightarrow | | - | |
| | A.4 SME Owners without salary | \rightarrow | | - | |
| | A.5 Volunteers | \rightarrow | | - | |
| | B. Subcontracting costs | | | | |
| | C. Purchase costs | | | 4,011 | 4,1 |
| | C.1 Travel and subsistence per travel or day | | | 4,011 | 4,0 |
| | Travel | 3 | 617 | 1,851 | 1,1 |
| 5 | Accommodation | 18 | 80 | 1,440 | 1,4 |
| 3 | Subsistence | 18 | 40 | 720 | |
| 8 | C.2 Equipment (please refer to the Depreciation Cost sheet) | | 447 | 740 | |
| | C.3 Other goods, works and services | \rightarrow | | - | |
| | Consumables | $\overline{}$ | | | |
| | Services for Meetings, Seminars | | | - | |
| | Services for communication/promotion/dissemination | \rightarrow | | | |
| | Website | | | | - 11 |
| | Artistic Fees | $\overline{}$ | | | |
| | Other (please specify details under worksheet "Comments") | $\overline{}$ | | 1.7 | |
| | D. Other cost categories | | | - 1 | - |
| | 0.1 Financial support to third parties | | | | 17 |
| | | | | 4.636 | 4.6 |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+6+C+D) | | | 41,0000 | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 325 | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | | , |
| | | | | | 4,1 |
| | E. Indirect costs 7% (rounded to zero decimals) TOTAL COSTS (ATTRICED HITE: Project Preparation | | | 325 4,001 | 4,1 |
| | E. Indirect costs 7% (rounded to zero decimals) TOTALS COSTS (APELIC DELLE) Project Preparation A. DERECT PERSONNEL COSTS | | | 325 4,001 | 2,1 |
| | E. Indirect costs 7% (rounded to zero decimals) TOTAL COSTS (ACCIDED TO DELLE) Project Preparation A. DRECT PERSONNEL COSTS A1. Employees (or equivalent) person months | | | 325 (4001 1,800 1,800 | 1,1 1,1 |
| | E. Indirect costs 7% (rounded to zero decimals) TOTAL COSTS (ACCITCADE) Project Preparation A. DIRECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 | 15 | 50 | 325 4101 3,800 1,800 750 | 3,1 3,1 |
| | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. Direct PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 | 20 | 30 | 325 4.001 1,800 1,800 750 600 | 1, |
| | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. Derect Personnel Costs A1 Employees (or equivalent) person months Type 1 Type 2 Type 3 | 20 10 | 30 25 | 325 4,001 1,800 1,800 750 600 250 | 1, |
| | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. Delect PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 | 20 | 30 | 325 4.001 1,800 1,800 750 600 | 1, 1, |
| | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. Delect PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other | 20 10 | 30 25 | 1,800 1,800 1,800 750 600 250 200 | 1, |
| | F. Indirect costs 7% (rounded to zero decimals) Project Preparation A. Derect Personnel Costs A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract | 20 10 | 30 25 | 325 4,800 1,800 750 600 250 200 | 1, |
| | Froject Preparation A. DERECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons | 20 10 | 30 25 | 325 4101 3,800 1,800 750 600 250 200 | 1, |
| | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. DRRECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary | 20 10 | 30 25 | 325 4101 1,800 1,800 750 600 250 200 | 1, |
| | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. Delect PERSONNEL COSTS A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers | 20 10 | 30 25 | 1,800 1,800 1,800 750 600 250 200 | 1, |
| | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. Derect Personnel Costs A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Subcontracting costs B. Subcontracting costs | 20 10 | 30 25 | 325 4801 3,800 1,800 750 600 250 200 | 1, |
| | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. Delect PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs | 20 10 | 30 25 | 325 4801 3,800 1,800 750 600 250 200 | 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1 |
| | Froject Preparation A. DeRECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C. 1 Travel and subsistence per travel or day | 20 10 10 | 25 20 | 325 4001 1,800 1,800 750 600 250 200 | 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1 |
| | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. DRIECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteors B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel | 20 10 10 | 30 25 20 20 | 1,800 1,800 1,800 750 600 250 200 - - - 5,175 5,175 2,895 | 1, 1, 3, 5, 5, 5, 2, |
| 1000 | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. Deflect PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodiation | 20 10 10 10 | 30 25 20 20 965 80 | 325 4801 1,800 1,800 750 600 220 200 - - - - 5,175 5,175 2,895 1,520 | 5, 5, 5, 2, |
| MT 002 | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. Delect PERSONNEL COSTS A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Velunteers B. Subcontracting costs C. 1 Travel and subsistence per travel or day Travel Accommodation Subsistence | 20 10 10 | 30 25 20 20 | 1,800 1,800 1,800 750 600 250 200 - - - - 5,175 5,175 5,175 1,520 760 | 5, 5, 5, 1, |
| MT 002 | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. Defect PERSONNEL COSTS A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchate costs C. 1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) | 20 10 10 10 | 30 25 20 20 965 80 | 325 4801 1,800 1,800 750 600 290 200 - - - - 5,175 5,175 5,195 2,895 1,520 760 | 5, 5, 5, |
| THE DOOR | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. Defect PERSONNEL COSTS A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services | 20 10 10 10 | 30 25 20 20 965 80 | 1,800 1,800 1,800 750 600 250 200 - - - - 5,175 5,175 5,175 1,520 760 | 1, 1, 1, 1, 1, 1, 1, 1, |
| THE DOOR | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. Defect PERSONNEL COSTS A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchate costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables | 20 10 10 10 | 30 25 20 20 965 80 | 325 4801 1,800 1,800 750 600 290 200 - - - - 5,175 5,175 5,195 2,895 1,520 760 | 5,1 5,1 5,1 5,1 5,1 5,1 1,1 |
| MT UAL | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. Defect PERSONNEL COSTS A.1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars | 20 10 10 10 | 30 25 20 20 965 80 | 325 4801 1,800 1,800 750 600 290 200 - - - - 5,175 5,175 5,195 2,895 1,520 760 | 5,1 5,1 5,1 5,1 5,1 5,1 |
| WF 002 | E. Indirect costs 7% (rounded to zero decimals) Project Preparation A. Defect PERSONNEL COSTS A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchate costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables | 20 10 10 10 | 30 25 20 20 965 80 | 325 4801 1,800 1,800 750 600 290 200 - - - - 5,175 5,175 5,195 2,895 1,520 760 | |





| | BE 007 | | BE 007 | | BE 007 |
|---|---|---------------|-----------------|---------------------|---------------------|
| | BC 007 | Universi | ty of Heng Samn | n Thoungkhmam | DE 007 |
| | University of Heng Samrin Tboungkhmom | UNITS | C057 | BENEFICIARY | BE+AE TOTAL COS |
| | Oniversity of freng Sammir Foodingkillion | A STATE OF | PER LINIT | TOTAL COSTS | 100-100-100-100-000 |
| Ī | Total WORK PACKAGES: | | | 42,534 | 42,5 |
| Į | | | | | |
| ŀ | Other (please specify details under worksheet "Comments") D. Other cost categories | | | | |
| F | D.1 Financial support to third parties | | | • | - 75 |
| ŀ | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A-B+C+D) | | - | 6,975 | 6.0 |
| ı | ATTACAMENT OF THE PROPERTY OF | | | No. | |
| I | E. Indirect costs 7% (rounded to zero decimals) | | | 488 | - 4 |
| ŀ | TOTAL COSTS (A+B+C+D+E) - | | | 7,461 | 7,4 |
| _ | | | | | |
| 4 | Development of Training Modules & Materials | | | | |
| F | A. DIRECT PERSONNEL COSTS | | | 1,650 | 1,6 |
| | A1. Employees (or equivalent) person months | | | 1,650 | 1,0 |
| | Type 1 | 15 | 50 | 750 | 1.0 |
| 1 | Type 2 | 15 | 30 | 450 | - 4 |
| | Type 3 | 10 | 25 | 250 | |
| ı | Type 4 | 10 | 20 | 200 | - 2 |
| ı | Other | - | | | - 15 |
| ı | A.2 Natural persons under direct contract | $\overline{}$ | | - | 0.0 |
| ı | A.3 Seconded persons | _ | | | - 12 |
| ı | A.4 SME Owners without salary | - | | | - |
| ŀ | A.5 Volunteers | $\overline{}$ | _ | | |
| | B. Subcontracting costs | | | | - 1 |
| ľ | C. Purchase costs | | | 5,A12 | 5,4 |
| ı | C.1 Travel and subsistence per travel or day | - | 2222 | 5,412 | 5/ |
| ı | Travel | 3 | 1,044 | 3,132 | 3,1 |
| ı | Accommodation | 19 | 80 | 1,520 | 1,5 |
| ı | Subsistence | 19 | 40 | 760 | |
| ı | C.2 Equipment (please refer to the Depreciation Cost sheet) | \rightarrow | | | - 1 |
| ı | C.3 Other goods, works and services | \rightarrow | | | |
| ı | Consumables | $\overline{}$ | - | - | |
| ı | Services for Meetings, Seminars | | | * 1 | - 5 |
| ı | Services for communication/promotion/dissemination | $\overline{}$ | | | |
| ı | Website | | | | |
| ı | Artistic Fees | | | - | |
| L | Other (please specify details under worksheet "Comments") | | | 1. | |
| ı | D. Other cost categories | | | + | - 0 |
| I | D.1 Financial support to third parties | | | - | |
| ı | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 760 | 7, |
| ŀ | E. Indirect costs 7% (rounded to zero decimals) | | | 494 | - 3 |
| I | TOTAL COSTS (A+E+C+D+E) - | | | 7.556 | 7.6 |
| - | TOTAL COSTS (APPRICATED) | | - | /,336) | - 6 |
| I | Training of the Trainers (TOT) Programmes | | | | |
| P | A. DIRECT PERSONNEL COSTS | | | 1,700 | 1, |
| I | A1. Employees (or equivalent) person months | - | | 1,700 | 1, |
| | Type 1 | 10 | 50 | 500 | - 1 |
| | Type 2 | 25 | 30 | 750 | - 2 |
| | Type 3 | 10 | 25 | 250 | - 3 |
| | Type 4 | 10 | 20 | 200 | |
| | Other | | | +2 | 11 |
| | A.2 Natural persons under direct contract | | | -03 | |
| | A.3 Seconded persons | | | U.S. | - 0 |
| | A.4 SME Owners without salary | | | 7.4% | 7/ |
| I | A.5 Volunteers | | | • | - 8 |
| B | B. Subcontracting costs | | | | - 3 |
| - | | - | | THE PERSON NAMED IN | |
| | C. Purchase costs | | - 1 | 4,392 | 4,3 |





| | BE 007 | | BE 007 | | BE 007 |
|-------|--|---------------|---------|---------------|-------------------|
| | 277773 | Universi | | r Thoungkhmom | |
| | University of Heng Samrin Tboungkhmom | UNITS | 0.057 | BENEFICIARY | BE+AE TOTAL COSTS |
| | Onversity of Heng Sammir (Bodingkilmon) | | PERUNIT | TOTAL COSTS | |
| | Total WORK PACKAGES: | | | 42,534 | 42,534 |
| | THE AMERICAN | - | | | 20100 |
| 10 | Travel | 3 | 744 | 2,232 | 2,232 |
| 8 | Accommodation | 18 | 80 | 1,440 | 1,440 |
| Š | Subsistence | 18 | 40 | 720 | 720 |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | $\overline{}$ | | | (0) |
| | C.3 Other goods, works and services | \rightarrow | | | (0) |
| | Consumables | $\overline{}$ | | - | 193 |
| | Services for Meetings, Seminars | \rightarrow | | - | 10 |
| | Services for communication/promotion/dissemination Website | \rightarrow | | | 101 |
| | Artistic Fees | \rightarrow | | - | |
| | Other (please specify details under worksheet "Comments") | - | | | |
| | D. Other cost categories | | | | 1191 |
| | D.1 Financial support to third parties | | | | 1.0 |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+8+C+D) | | | 6.002 | 6,092 |
| | | = | | | 11,100 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 426 | 426 |
| | The state of the s | | | | |
| | TOTAL COSTS (A+B+C+D+E) • | | | 6500 | 6.511 |
| | Andrew Control of the | | | | |
| П | Project Quality Assurance | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 875 | 87 |
| | A1. Employees (or equivalent) person months | | | 875 | 87 |
| | Type 1 | 10 | 50 | 500 | 500 |
| | Type 2 | 5 | 30 | 150 | 150 |
| | Type 3 | 5 | 25 | 125 | 121 |
| | Type 4 | 5 | 20 | 100 | 100 |
| | Other A.2 Natural persons under direct contract | \rightarrow | | | |
| | A.3 Seconded persons | \rightarrow | | | |
| | A.4 SME Owners without salary | \rightarrow | | | 1292 |
| | A.5 Voluntoers | $\overline{}$ | | | 100 |
| | B. Subcontracting costs | | | | 747 |
| | C. Purchase costs | | | 4,488 | 4,488 |
| | C.1 Travel and subsistence per travel or day | | | 4,488 | 4,488 |
| | Travel | 3 | 776 | 2,328 | 2,321 |
| 10 | Accommodation | 18 | 80 | 1,440 | 1,440 |
| WP | Subsistence | 18 | 40 | 720 | 720 |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | - 9 |
| | C.3 Other goods, works and services | | - 3 | | 1.0 |
| | Consumables | | | | |
| | Services for Meetings, Seminars | | | | 1.77 |
| | Services for communication/promotion/dissemination | | | | 1.00 |
| | Website | | | 4.7 | 1641 |
| | Artistic Fees | | | - | 190 |
| | Other (please specify details under worksheet "Comments") | \vdash | | - | 1.0 |
| | D. Other cost categories | | | | 7.40 |
| | D.1 Financial support to third parties | | | - Mil | (10) |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | と組 | 5,365 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 375 | 375 |
| | | | | | |
| - (1) | TOTAL COSTS (A+B+C=D+F) - | | | 5.738 | 5,73 |
| | Project Sustainability | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 875 | 875 |
| | A1. Employees (or equivalent) person months | | | 875 | 875 |
| | Type 1 | 10 | 50 | 500 | 500 |
| | Type 2 | - 5 | 30 | 150 | 150 |





| | BE 007 | | BE 007 | | BE 007 |
|----|---|-----------------|----------|----------------------------|---|
| | BE 007 | Univers | | r Thoughtman | ac 007 |
| | University of Heng Samrin Tboungkhmom | UNITS | PER UNIT | TOTAL COSTS | BE+AE TOTAL COSTS |
| | | | | | |
| | Total WORK PACKAGES: | | | 42,534 | 42,534 |
| | | | | | |
| | Type 3 Type 4 | 5 | 25 | 125 | 125 |
| ı | Other | | 2.0 | - | 9.6 |
| | A.2 Natural persons under direct contract | | | | 140 |
| | A.3 Seconded persons A.4 SME Owners without salary | - | | | 1011 |
| | A.5 Volunteers | | | | 100 |
| | B. Subcontracting costs | | | - | 7.60 |
| | C. Purchase costs | | 3 | 4,344 | 4,344 |
| | C.1 Travel and subsistence per travel or day Travel | 3 | 728 | 4,344 2,184 | 4,344 |
| 98 | Accommodation | 18 | 80 | 1,440 | 1,440 |
| 8 | Subsistence | 18 | 40 | 720 | 720 |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | - 1 | 10.0 |
| | C.3 Other goods, works and services Consumables | | | - | (4) |
| | Services for Meetings, Seminars | | | | - 6 |
| | Services for communication/promotion/dissemination | | | | |
| | Website | | | - | 0.5 |
| | Artistic Fees Other (please specify cetalls under worksheet "Comments") | - | | - | 1493 |
| | D. Other cost categories | | | • | 100 |
| | D.1 Financial support to third parties | | | | 143 |
| ı | TOTAL BRIECT COSTS INCLUDING SUBCONTRACTING (A+6+C+D) | | | 1,219 | 5,218 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 365 | 365 |
| | | | | | - 10 |
| | TOTAL COSTS (A+0+C+D+E) • | | | 5384 | 5,564 |
| _ | Project Impact and Dissemination | | | | |
| - | A. DIRECT PERSONNEL COSTS | | | 875 | 875 |
| | A1. Employees (or equivalent) person months | | | 875 | 875 |
| | Type 1 | 10 | 50 | 500 | 500 |
| | Type 2 Type 3 | 5 | 30 25 | 150 125 | 150 125 |
| | Type 4 | 5 | 20 | 100 | 100 |
| | Other | | | | (0.5 |
| | A.2 Natural persons under direct contract | - | | | .0 |
| | A.3 Seconded persons A.4 SME Owners without salary | \vdash | | | 39.6 |
| | A.5 Volunteers | | | | |
| | B. Subcontracting costs | | | | |
| | C. Purchase costs | | | 3,531 | 3,531 |
| | C.1 Travel and subsistence per travel or day Travel | 3 | 497 | 3,531 1,491 | 3,531 1,491 |
| 90 | Accommodation | 17 | 80 | 1,360 | 1,360 |
| \$ | Subsistence | 17 | 40 | 680 | 680 |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services | | | | 1.00 |
| | Consumables | | | | (8) |
| | Services for Meetings, Seminars | | | | 10.0 |
| 1 | Services for communication/promotion/dissemination | | | - | (0.) |
| | Website | | | - 1 | 1.5 |
| | Artistic Fees Other (please specify details under worksheet "Comments") | \vdash | | | 100 |
| | D. Other cost categories | | | | 197 |
| | D.1 Financial support to third parties | | | - wier | 740 |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 4.406 | 4,406 |
| | | | | | |
| | BE 007 | | BE 007 | | BE 007 |
| | NA STATE | Univers | | ir Thoungkhmom | 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - |
| | University of Heng Samrin Thoungkhmom | UNITS | COST | SENEFICIARY TOTAL COSTS | BE+AE TOTAL COSTS |
| 0 | | and the same of | PERSONIT | IOTAL COSTS | |
| = | | - | | 100000000 | - Water |
| | Total WORK PACKAGES: | | | 42,534 | 42,534 |
| | Total WORK PACKAGES: | | | 42,534 | 42,534 |
| | Total WORK PACKAGES: E. indirect costs 7% (rounded to zero decimals) | | | 42,534 | 42,534 |
| | | | | | |

National University of Laos (NUOL)





| | BE 008 | | DE 008 | | BE 008 |
|---------|---|----------------------|-----------------------------------|---|--|
| | 01.000 | | Astronal Universit | | 555555 |
| | National University of Laos | UNITS | PER UNIT | BENEFICIARY TOTAL COSTS | BE+AE TOTAL COS |
| - | Total WORK PACKAGES: | | | 42,537 | 42,5 |
| | | | | | |
| | Project Management and Coordination | | | | |
| | A. DIRECT PERSONNEL COSTS | | - | 625 | - 6 |
| | A1. Employees (or equivalent) person months | | | 625 | 6 |
| | Type 1 | - 5 | 50 | 250 | |
| | Type 2 | - 5 | 30 | 150 | 19 |
| | Type 3 | - 5 | 25 | 125 | () |
| | Type 4 | - 5 | 20 | 100 | - 10 |
| | Other | \rightarrow | _ | - | - 1 |
| | A.2 Natural persons under direct contract | \rightarrow | | | |
| | A.3 Seconded persons A.4 SME Owners without salary | \rightarrow | | | |
| | A.5 Volunteers | \rightarrow | | | |
| | B. Subcontracting costs | \rightarrow | | | |
| | C. Purchase costs | \rightarrow | | 4 053 | |
| | C.1 Travel and subsistence per travel or day | - | | 4,053 | 4, |
| | | - | 621 | 4,053 | 4 |
| 1 | Travel Accommodation | 18 | 631 | 1,893 | 1, |
| | Subsistence | 18 | 40 | 720 | - 1, |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | 10 | 40 | 720 | - |
| | C.3 Other goods, works and services | \rightarrow | | : | = |
| | Consumables | \rightarrow | | | |
| | Services for Meetings, Seminars | \rightarrow | | | |
| | Services for Amerings, Seminars Services for communication/promotion/dissemination | \rightarrow | | | = |
| | Website | \rightarrow | | | |
| | Artistic Fees | \rightarrow | | | |
| | Other (please specify details under worksheet "Comments") | - | | | |
| | D. Other cost categories | | | 100 | |
| | D.1 Financial support to third parties | - | | | - 0 |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+8+C+D) | | | 4,675 | 4.0 |
| | | | | | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 327 | |
| | | | | | |
| | E. Indirect costs 7% (rounded to zero decimals) TOTAL COSTS (A+D+C+D+II) | | | 327 | 5, |
| | TOTAL COSTS (Anni-C-b-II) - Project Preparation | | | | |
| | TOTAL COSTS (A+S+C+D+II) - | | | | 5, |
| | TOTAL COSTS (Anni-C-b-II) - Project Preparation | | | 5,006 | 5, 1, |
| | Project Preparation A. Derect PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 | 15 | 50 | 1,800 1,800 750 |) 1, 1, |
| | Project Preparation A. DeRECT PERSONNEL COSTS A.L. Employees (or equivalent) person months Type 1 Type 2 | 20 | 30 | 1,800 1,800 750 600 | 1, |
| | Project Preparation A. DIRECT PERSONNEL COSTS A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 | 20 10 | 30 25 | 1,800 1,800 750 600 250 | 1, |
| | Project Preparation A. Defect PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 | 20 | 30 | 1,800 1,800 750 600 | 1, |
| | Project Preparation A. DERECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other | 20 10 | 30 25 | 1,800 1,800 750 600 250 200 | 1, |
| | Project Preparation A. DeRECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract | 20 10 | 30 25 | 1,800 1,800 750 600 250 | 3, 3, |
| | Project Preparation A. Derect Personnel Costs A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Netural persons under direct contract A.3 Seconded persons | 20 10 | 30 25 | 1,800 1,800 750 600 250 200 | 3, 3, |
| | Project Preparation A. Delect PERSONNEL COSTS A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Netural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary | 20 10 | 30 25 | 1,800 1,800 750 600 250 200 | 1, 1, |
| | Project Preparation A. Derect Personnel Costs A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers | 20 10 | 30 25 | 1,800 1,800 750 600 250 200 | 1, 1, |
| | Project Preparation A. DERECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs | 20 10 | 30 25 | 1,800 1,800 750 600 250 200 | 3, 3, |
| | Project Preparation A. DERECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs | 20 10 | 30 25 | 1,800 1,800 750 600 250 200 | 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1 |
| | Project Preparation A. DeRECT PERSONNEL COSTS A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day | 20 10 10 | 30 25 20 | 1,800 1,800 750 600 250 200 | 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1 |
| | Project Preparation A. DeRECT PERSONNEL COSTS A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Netural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel | 20 10 10 | 30 25 20 951 | 1,800 1,800 750 600 250 200 | 5, 1, 1, 5, 5, 5, 2, |
| | Project Preparation A. DeRECT PERSONNEL COSTS A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Netural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Vehinteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation | 20 10 10 10 | 30 25 20 20 951 80 | 1,800 1,800 750 600 250 200 - - - 5,133 5,133 2,853 | 5, 1, 2, 3, 5, 5, 5, 2, 2, |
| MF 002 | Project Preparation A. DeRECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Vehanteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence | 20 10 10 | 30 25 20 951 | 1,800 1,800 750 600 250 200 - - - - 5,133 5,133 2,853 1,520 760 | 5, 3, 3, 3, 5, 5, 5, 2, 2, |
| Mr OXC | Project Preparation A. Derect Personnel Costs A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) | 20 10 10 10 | 30 25 20 20 951 80 | 1,800 1,800 750 600 250 200 - - - - 5,133 5,133 2,853 1,520 760 | 5, 1, 2, 5, 5, 5, 2, 2, |
| Mr 100. | Project Preparation A. Derect Personnel Costs A.I. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services | 20 10 10 10 | 30 25 20 20 951 80 | 1,800 1,800 750 600 250 200 - - - - 5,133 5,133 2,853 1,520 760 | 5, 5, 5, 2, |
| WF 002 | Project Preparation A. Derect Personnel Costs A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables | 20 10 10 10 | 30 25 20 20 951 80 | 1,800 1,800 750 600 250 200 - - - - 5,133 5,133 2,853 1,520 760 | 5, 5, 5, 2, |
| Wr DAZ | Project Preparation A. DRECT PERSONNEL COSTS A.1. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2. Natural persons under direct contract A.3. Seconded persons A.4. SME Owners without salary A.5. Volunteers B. Subcontracting costs C. Purchase costs C.1. Travel and subsistence per travel or day Travel Accommodation Subsistence C.2. Equipment (please refer to the Depreciation Cost sheet) C.3. Other goods, works and services Consumables Services for Meetings, Seminars | 20 10 10 10 | 30 25 20 20 951 80 | 1,800 1,800 750 600 250 200 - - - - 5,133 5,133 2,853 1,520 760 | 5, 5, 5, 2, |
| 700 444 | Project Preparation A. Derect Personnel Costs A.L. Employees (or equivalent) person months Type 1 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables | 20 10 10 10 | 30 25 20 20 951 80 | 1,800 1,800 750 600 250 200 - - - - 5,133 5,133 2,853 1,520 760 | |





| | BE 008 | | 8E 008 | | BE 008 |
|-----|--|----------|-------------------|-------------|-----------------|
| | CONTRACT. | - 4 | National Universi | | 10000000000 |
| | National University of Laos | UNITS | COST PER UNIT | TOTAL COSTS | BE+AE TOTAL COS |
| | | | | | |
| | Total WORK PACKAGES: | | | 42,537 | 42,5 |
| Т | Other (please specify details under worksheet "Comments") | | | | |
| D | Other cost categories | | | | |
| | D.1 Financial support to third parties | | | - | |
| 10 | OTAL DIRECT COSTS PACLUDING SUBCONTRACTING (A+S+C+D) | | | 5,033 | 61 |
| E | Indirect costs 7% (rounded to zero decimals) | | | 485 | - 4 |
| 1 | OTAL COSTS (A+#+C+D+E) - | | | 7.416 | 7. |
| | | | | | - 1 |
| | Development of Training Modules & Materials | | | | |
| A | DIRECT PERSONNEL COSTS | - | | 1,650 | 1,0 |
| | A1. Employees (or equivalent) person months | | 100 | 1,650 | 1, |
| п | Type 1 | 15 | 50 | 750 | |
| | Type 2 | 15 | 30 | 450 | T T |
| | Type 3 | 10 | 25 | 250 | |
| | Type 4 | 10 | 20 | 200 | |
| | Other | | | F-5 | |
| | A.2 Natural persons under direct contract | | | | |
| | A.3 Seconded persons | - | | 1.6 | 2 |
| | A.4 SME Owners without salary | - | | | 7 |
| ı | A.5 Volunteers | 1 | | | |
| 0 | Subcontracting costs | _ | | | |
| | CONTRACTOR DESIGNATION CONTRACTOR DE | - | | | |
| - | Purchase costs | - | | 5,328 | 5, |
| | C.1 Travel and subsistence per travel or day | | | 5,328 | 5, |
| | Travel | 3 | 1,016 | 3,048 | 3, |
| | Accommodation | 19 | 80 | 1,520 | 1, |
| | Subsistence | 19 | 40 | 760 | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | - |
| | C.3 Other goods, works and services | | | | |
| | Consumables | | | - | |
| 1 | Services for Meetings, Seminars | | 8 | + 6 | |
| | Services for communication/promotion/dissemination | | | | |
| | Website | - | | | |
| | Artistic Fees | _ | | | |
| | Other (please specify details under worksheet "Comments") | _ | | | |
| 100 | | - | | | |
| 100 | Other cost categories | - | | 180 | |
| ь | D.1 Financial support to third parties | - | | | |
| P | OTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 6,978 | 6, |
| E | Indirect costs 7% (rounded to zero decimals) | | | 488 | |
| l e | OTAL COSTS (A-8+C+D+E)- | | | 446 | 7 |
| _ | AND | _ | | | |
| 4. | Training of the Trainers (TOT) Programmes DIRECT PERSONNEL COSTS | <u> </u> | | | |
| 1 | | | - | 1,700 | 1, |
| | A1. Employees (or equivalent) person months | | | 1,700 | 1, |
| | Type 1 | 10 | 50 | 500 | |
| 1 | Type 2 | 25 | 30 | 750 | - 3 |
| | Type 3 | 10 | 25 | 250 | |
| | The state of the s | 10 | 20 | 200 | |
| | Type 4 | | | | 1 |
| | Other | | | | |
| | | \vdash | | | |
| | Other A.2 Natural persons under direct contract | | | | |
| | Other A.2 Natural persons under direct contract A.3 Seconded persons | | | | |
| | Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary | | | | - |
| | Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers | | | • | |
| | Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers Subcontracting costs | | | : | |
| | Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers | | | • | 4.4 |





| | BE 008 | | BE 008 | | BE 008 |
|----------|--|---------------|-------------------|-------------|-------------------|
| | | | National Universi | | |
| | National University of Laos | UNITS | 0.057 | BENEFICIARY | BE+AE TOTAL COSTS |
| | reaction of the crafty of 2003 | | PERUNIT | TOTAL COSTS | |
| | Total WORK PACKAGES: | | | 42,537 | 42,537 |
| | | | | 100 4 | |
| Tug 1 | Travel | 3 | 744 | 2,232 | 2,232 |
| 98 | Accommodation | 18 | 80 | 1,440 | 1,440 |
| 8 | Subsistence | 18 | 40 | 720 | 720 |
| - | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | (0) |
| | C.3 Other goods, works and services | | | | |
| | Consumables | | | + E | 100 |
| | Services for Meetings, Seminars | | 3 | | |
| | Services for communication/promotion/dissemination | | | 100 | 100 |
| | Website | | | - | 1,000 |
| | Artistic Fees | | | - | 101 |
| | Other (please specify details under worksheet "Comments") | | | | 165 |
| | D. Other cost categories | | | - +:0 | 193 |
| | D.1 Financial support to third parties | | | - | 101 |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 6.092 | 6,092 |
| | | | | | |
| | E. Indirect costs 7% (rounded to zero decimals) | \vdash | | 426 | 426 |
| | Control Address to the British | | | | |
| | TOTAL COSTS (A+0+C+D+E) | | | 6318 | 6,518 |
| _ | | _ | | | |
| - | Project Quality Assurance | _ | | | |
| | A. DIRECT PERSONNEL COSTS | | | 875 | 875 |
| | A1. Employees (or equivalent) person months | | | 875 | 875 |
| | Type 1 | 10 | 50 | 500 | 500 |
| | Туре 2 | 5 | 30 | 150 | 150 |
| | Type 3 | 5 | 25 | 125 | 125 |
| | Type 4 | 5 | 20 | 100 | 100 |
| | Other A.2 Natural persons under direct contract | \vdash | | | |
| | A.3 Seconded persons | \rightarrow | | | 1973 |
| | A.4 SME Owners without salary | \vdash | | | 11011 |
| | A.5 Volunteers | \rightarrow | - | | 1.00 |
| | B. Subcontracting costs | | | | 100 |
| | C. Purchase costs | | | 4,530 | 4,530 |
| | C.1 Travel and subsistence per travel or day | | | 4,530 | 4,530 |
| | Travel | 3 | 790 | 2,370 | 2,370 |
| 16 | Accommodation | 18 | 80 | 1,440 | 1,440 |
| O AM | Subsistence | 18 | 40 | 720 | 720 |
| - | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | |
| | C.3 Other goods, works and services | | | | 100 |
| | Consumables | | | | |
| | Services for Meetings, Seminars | | | | 1,770 |
| | Services for communication/promotion/dissemination | | | - | (8) |
| | Website | | | | 1140 |
| | Artistic Fees | | | - | 1925 |
| | Other (please specify details under worksheet "Comments") | | | - | 100 |
| | D. Other cost categories | | | 1.53 | 1/4/ |
| | D.1 Financial support to third parties | | | - | ====== |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 5,400 | 5,405 |
| | Carrier Anna Anna Anna Anna Anna Anna Anna Ann | | | | |
| | E. Indirect costs 7% (rounded to zero decimals) | | - 3 | 378 | 378 |
| | TOTAL COSTS (A+B+C+D+F) - | | | | |
| . 11 | TUTAL COSTS (AND ICE UNIT) | | | 5.783 | 5,783 |
| | Project Sustainability | | | | |
| \vdash | The state of the s | | | - | |
| | A. DIRECT PERSONNEL COSTS A1. Employees (or equivalent) person months | \rightarrow | | 875 | 875 |
| | | | - 1 | E75 | 875 |
| | annon dangle on who are the construction of th | 10 | 60 | | |
| | Type 1 Type 2 | 10 | 50 30 | 500 150 | 500 150 |





| | BE 008 | - // | BE 008 Mitiginal Universi | twof Lane | BE 008 |
|-----|---|---------------|------------------------------|---|--|
| | National University of Laos | UNITS | COST PER UNIT | BENEFICIARY TOTAL COSTS | BE+AE TOTAL COST |
| | Total WORK PACKAGES: | | | 42,537 | 42,53 |
| | | | | | |
| | Type 3 | 5 | 25 | 125 | 12 |
| | Type 4 | 5 | 20 | \$00 | 10 |
| | A.2 Natural persons under direct contract | \vdash | | | |
| | A.3 Seconded persons | | | | 10 |
| | A.4 SME Owners without salary | | | | |
| | A.5 Volunteers | | | | |
| | B. Subcontracting costs | | | | |
| | C. Purchase costs | | | 4,305 | 4,30 |
| | C.1 Travel and subsistence per travel or day Travel | 3 | 715 | 4,305 2,145 | 4,30 2,10 |
| 900 | Accommodation | 18 | 80 | 1,440 | 1,44 |
| 4 | Subsistence | 18 | 40 | 720 | 77 |
| - | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | (18 |
| | C.3 Other goods, works and services | | | | Ta. |
| | Consumables | | | +3 | |
| | Services for Meetings, Seminars | \rightarrow | | - | |
| | Services for communication/promotion/dissemination Website | \vdash | | | |
| | Artistic Fees | | | | - |
| | Other (please specify details under worksheet "Comments") | | | | 17 |
| | D. Other cost categories | | | - 6 | |
| | D.1 Financial support to third parties | | | - | 1.0 |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+6+C+D) | | | 5100 | 5,61 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 363 | 3 |
| | TOTAL COSTS (AFB+C+D+K)- | | | EUI | 5,5 |
| | | _ | | | |
| | Project Impact and Dissemination | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 875 | - 67 |
| | A1. Employees (or equivalent) person months | - 10 | 25 | 875 | 87 |
| | Type 1 Type 2 | 10 | 50 | 500 150 | 15 |
| | Type 3 | 5 | 25 | 125 | 12 |
| | Type 4 | 5 | 20 | 100 | 30 |
| | Other | | | | - 10 |
| | A.2 Natural persons under direct contract | | | | |
| | A.3 Seconded persons | \rightarrow | | | |
| | A.4 SME Owners without salary A.5 Volunteers | $\overline{}$ | | | |
| | B. Subcontracting costs | | | | - |
| | C. Purchase costs | | | 3,615 | 3,6 |
| | C.1 Travel and subsistence per travel or day | | | 3,615 | 3,6 |
| | Travel | 3 | 525 | 1,575 | 1,5 |
| 8 | Accommodation | 17 | 80 | 1,360 | 1,3 |
| ¥ | Subsistance | 17 | 40 | 680 | - 61 |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | |
| | C.3 Other goods, works and services | \vdash | | - | |
| | C.3 Other goods, works and services Consumables | \vdash | | - | |
| | C.3 Other goods, works and services Consumables Services for Meetings, Seminars | | | | |
| | Consumables | | | | |
| | Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website | | | | |
| | Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees | | | | |
| | Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") | | | - | |
| | Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (piease specify details under worksheet "Comments") D. Other cost categories | | | | (a (a (a (a (a (a) |
| | Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other please specify details under worksheet "Comments" D. Other cost categories D.1 Financial support to third parties | | | - | 10 10 10 10 10 10 10 10 10 |
| | Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (piease specify details under worksheet "Comments") D. Other cost categories | | | | 10 10 10 10 10 10 10 10 |
| | Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (piease specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS TAX MODIFIES UPGNETIAGET NO. (A-B+C+D) | | 80038 | | - Aut |
| | Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other please specify details under worksheet "Comments" D. Other cost categories D.1 Financial support to third parties | | I Block DANCH | 4,450 | 10 10 10 10 10 10 10 10 |
| | Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other Iplease specify details under worksheet "Comments") D. Other cost categories D.1 financial support to third parties TOTAL DIRECT COSTS ACCUSION SUBCOST PACTURE (A-1+C-D) BE 008 | UNITS | Vational Universi COST | A (400) Ty of Lace SENERICIARY | BE 008 |
| | Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (piease specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS TAX MODIFIES UPGNETIAGET NO. (A-B+C+D) | MICHIGAN I | National Universa | 4(t=0) ty of taos | BE 008 |
| | Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other Iplease specify details under worksheet "Comments") D. Other cost categories D.1 financial support to third parties TOTAL DIRECT COSTS ACCUSION SUBCOST PACTURE (A-1+C-D) BE 008 | MICHIGAN I | Vational Universi COST | A (400) Ty of Lace SENERICIARY | BE 008 BEHAE TOTAL COS |
| | Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS CALLIDING SUPPORT (A-S+C-D) BE 008 National University of Laos | MICHIGAN I | Vational Universi COST | ty of Lace SCNEFICIARY TOTAL COSTS | BE 008 BE+AE TOTAL COST |
| | Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL OTHER COSTS CHELIGINESS (SCONTACTIVE (ARTICLE)) BE 008 National University of Laos Total WORK PACKAGES: | MICHIGAN I | Vational Universi COST | ty of lacs SENEFICIARY TOTAL COSTS 42,537 | 4.49 |





Savannakhet University (SKU)

| | BE 009 | | BE 008 | | BE 009 | |
|---------|---|---------------|---------------------|---|--------------------------|--|
| | | | Savannakhet Ur | | | |
| | Savannakhet University | UNITS | COST PER UNIT | TOTAL COSTS | BE+AE TOTAL COS | |
| | Total WORK PACKAGES: | | | 43,116 | 43,1 | |
| | | - | | | | |
| | Project Management and Coordination | | | 200 | 100 | |
| П | A. DIRECT PERSONNEL COSTS | | | 625 | . 6 | |
| | A1. Employees (or equivalent) person months | | | 625 | | |
| | Type 1 | - 5 | 50 | 250 | | |
| | Type 2 | - 5 | 30 | 150 | | |
| | Type 3 | . 5 | 25 | 125 | | |
| | Type 4 | - 5 | 20 | 100 | | |
| | Other | $\overline{}$ | | | 0 | |
| | A.2 Natural persons under direct contract | \rightarrow | | - | | |
| | A.3 Seconded persons | \rightarrow | | - 100 | | |
| | A.4 SME Owners without salary A.5 Volunteers | \rightarrow | | | - 33 | |
| | CONTRACTOR OF THE PROPERTY OF | \vdash | _ | | | |
| | B. Subcontracting costs C. Purchase costs | | | 4.107 | 100 | |
| | C.1 Travel and subsistence per travel or day | | | 4,107 | 4,: | |
| | Travel | 3 | 649 | 1,947 | 1,1 | |
| 5 | Accommodation | 18 | 80 | 1,440 | 1,4 | |
| 2 | Subsistence | 18 | 40 | 720 | 5 | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | 10 | 40 | 740 | | |
| | C.3 Other goods, works and services | - | | | | |
| | Consumables | | | - | | |
| | Services for Meetings, Seminars | | | - | - | |
| | Services for communication/promotion/dissemination | | | | | |
| | Website | | | | - | |
| | Artistic Fees | | | P.2 | - (1) | |
| | Other [please specify details under worksheet "Comments"] | | | - 1 | | |
| | D. Other cost categories | | | | - 1 | |
| | D.1 Financial support to third parties | | | | | |
| | TOTAL DIRECT COSTS INCLUDING SURCONTRACTING (A-8+C+D) | | | 4.732 | 40 | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 331 | | |
| | TOTAL COSTS (A+B+C+B+E) | | | 500 | 51 | |
| | | - | | | | |
| | Project Preparation | | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 1,800 | 1,1 | |
| | A1. Employees (or equivalent) person months | _ | | 1,800 | 1,1 | |
| | Type 1 | 15 | 50 | 750 | 9 | |
| | Type 2 | 20 | 20 | 600 | | |
| | Type 3 | 10 | 25 | 250 | | |
| | Type 4 Other | 10 | 20 | 200 | 2 | |
| | | - | | | - 11 | |
| | | | | | | |
| | A.2 Natural persons under direct contract | \vdash | | | | |
| | A.2 Natural persons under direct contract A.3 Seconded persons | | | | | |
| | A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary | | | - : | | |
| | A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.3 Volunteers | | | : | | |
| | A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs | | | : | | |
| | A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.3 Volunteers | | | 5,160 | 5,1 | |
| | A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.3 Volunteers B. Subcontracting costs C. Purchase costs | 3 | 960 | : | 5,: 5,: | |
| 200 | A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day | 3 19 | 960 80 | 5,160 5,160 | 5,1 5,1 2,1 | |
| 200 40 | A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcentracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel | | - Indicate a second | 5,160 5,160 2,860 | 5, 5, 2, 1, | |
| WP 002 | A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.3 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation | 19 | 80 | 5,160 5,160 2,880 1,520 | 5, 5, 2, | |
| 200 484 | A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.3 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence | 19 | 80 | 5,160 5,160 2,880 1,520 760 | 5,1 5,1 2,1 1,6 | |
| WF 902 | A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.3 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) | 19 | 80 | 5,160 5,160 2,880 1,520 760 | 5,1 5,1 2,1 1,9 | |
| 200 400 | A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.3 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services | 19 | 80 | 5,160 5,160 2,880 1,520 760 | 5,1 9,1 2,1 1,0 | |
| Mr vac | A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.3 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables | 19 | 80 | 5,160 5,160 2,880 1,520 760 | 5,1 9,1 2,1 1,0 | |





| | BE 009 | | BE 009 | | 8E 009 |
|---|---|---------------|----------------|---|---------------|
| | W 493 CL 93 55 - | | Savannakhet Ur | Name and Address of the Owner, where the Owner, which is the Owner, where the Owner, which is the Owner, | |
| | Savannakhet University | UNITS | PER UNIT | BENEFICIARY TOTAL COSTS | BE+AE TOTAL C |
| | Total WORK PACKAGES: | | | 48,116 | 143 |
| | Other (please specify details under worksheet "Comments") | | - 1 | | |
| | D. Other cost categories | | | | |
| | D.1 Financial support to third parties | | | 3.5 | |
| П | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+R+C+D) | | | 6,990 | 78 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 487 | |
| | TOTAL COSTS (A+B+C+D+E) | | | 7.417 | |
| | | | | - 1011 | |
| _ | Development of Training Modules & Materials | _ | | | |
| | A. DIRECT PERSONNEL COSTS | | | 1,650 | |
| | A1. Employees (or equivalent) person months | | | 1,650 | |
| | Type 1 | 15 | 50 | 750 | |
| | Type 2 | 15 | 30 | 450 | |
| | Type 3 | 10 | 25 | 250 | |
| | Type 4 | 10 | 20 | 200 | |
| | Other A 3 Network possess under direct contract | \rightarrow | | - | |
| | A.2 Natural persons under direct contract | $\overline{}$ | | | |
| | A.3 Seconded persons | - | | | |
| | A.4 SME Owners without salary | \rightarrow | | | |
| | A.5 Volunteers | | | | |
| | B. Subcontracting costs | | | | |
| | C. Purchase costs | | | 5,463 | - 10 |
| | C.1 Travel and subsistence per travel or day | - | | 5,463 | - |
| | Travel | 3 | 1,061 | 3,183 | _ |
| | Accommodation | 19 | 80 | 1,520 | |
| | Subsistence | 19 | 40 | 760 | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | $\overline{}$ | | | |
| | C.3 Other goods, works and services | $\overline{}$ | | | |
| | Consumables | $\overline{}$ | | | |
| | Services for Meetings, Seminars | $\overline{}$ | | - | |
| | Services for communication/promotion/dissemination | $\overline{}$ | | - | |
| | Website | _ | | | |
| | Artistic Fees | $\overline{}$ | | | |
| | Other (please specify details under worksheet "Comments") | $\overline{}$ | | - | |
| | D. Other cost categories | | | | |
| | D.1 Financial support to third parties | $\overline{}$ | | 7111 | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 7,113 | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 498 | |
| | TOTAL COSTS (A+R+C+D+E) | | | 7,611 | |
| | Training of the Trainers (TOT) Programmes | | | - | |
| | A. DIRECT PERSONNEL COSTS | | 1 | 1,700 | |
| | A1. Employees (or equivalent) person months | | | 1,700 | |
| | Type 1 | 10 | 50 | 500 | |
| | Type 2 | .25 | 30 | 750 | |
| | Type 3 | 10 | 25 | 250 | |
| | Type 4 | 10 | 20 | 200 | |
| | Other | | | + 0 | |
| | A.2 Natural persons under direct contract | | | | |
| | A.3 Seconded persons | | | | |
| | A.4 SME Owners without salary | | | | |
| | A.5 Volunteers | | | | |
| | B. Subcontracting costs | | | 100 | |
| | C. Purchase costs | | | 4,500 | 100 |
| Ш | C.1 Travel and subsistence per travel or day | | | 4,500 | |





| | 95,000 | | BE 009 | | 8E 009 |
|-----|--|---------------|------------------|----------------------------|-------------------|
| | BE 009 | | Savarinakhet Ur | wersity | 85 009 |
| | Savannakhet University | UNITS | COST PER UNIT | BENEFICIARY TOTAL COSTS | BE+AE TOTAL COSTS |
| | | | ASSOCIA | TOTAL COSTS | |
| | Total WORK PACKAGES: | | | 43,116 | 43,116 |
| - | | | | | |
| 22 | Travel | 3 | 780 | 2,340 | 2,340 |
| 8 | Accommodation | 18 | 80 | 1,440 | 1,440 |
| 8 | Subsistence | 18 | 40 | 720 | 720 |
| 7 | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | 1.5 |
| | C.3 Other goods, works and services | | | | |
| | Consumables | $\overline{}$ | | | 1/41 |
| | Services for Meetings, Seminars | $\overline{}$ | | - | 1.81 |
| | Services for communication/promotion/dissemination | \vdash | | - | (41) |
| | Website - | - | | | (4) |
| | Artistic Fees | - | | - | |
| | Other (please specify details under worksheet "Comments") D. Other cost categories | | - | | 1743 |
| | D.1 Financial support to third parties | | | | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 6.300 | 5,200 |
| | | | | | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 434 | 434 |
| | | | | | |
| | TOTAL COSTS (A-B+C-D+E) - | ĺ | | 0.634 | 6.69 |
| _ | | | | | |
| | Project Quality Assurance | \vdash | | | |
| | A. DIRECT PERSONNEL COSTS | | | 875 | 875 |
| | A1. Employees (or equivalent) person months | - 10 | | 875 | 873 |
| | Type 1 | 10 | 50 | 500 | 500 |
| | Type 2 | 5 | 30 25 | 150 125 | 150 |
| | Type 3 Type 4 | 5 | 20 | 100 | 100 |
| | Other | - 2 | 20 | 300 | 1(4) |
| | A.2 Natural persons under direct contract | - | | | 191 |
| | A.3 Seconded persons | - | - | | - 1 |
| | A.4 SME Owners without salary | | | | 4 |
| | A.5 Volunteers | | | | 181 |
| | B. Subcontracting costs | | | | |
| | C. Purchase costs | | | 4,584 | 4,584 |
| | C.1 Travel and subsistence per travel or day | | | 4,584 | 4,584 |
| 100 | Travel | 3 | 808 | 2,424 | 2,424 |
| 8 | Accommodation | 18 | 80 | 1,440 | 1,440 |
| 3 | Subsistence | 18 | 40 | 720 | 720 |
| - | C.2 Equipment (please refer to the Depreciation Cost sheet) | \vdash | | | (4) |
| | C.3 Other goods, works and services | | | | 11.0 |
| | Consumables | $\overline{}$ | | - | (4) |
| | Services for Meetings, Seminars | \vdash | _ | | 10.0 |
| | Services for communication/promotion/dissemination Website | \vdash | | | 1.00 |
| | Artistic Fees | \vdash | | | |
| | Other (please specify details under worksheet "Comments") | | | | |
| | D. Other cost categories | | | - 50 | 200 |
| | D.1 Financial support to third parties | | | - | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+R+C+D) | | | 5,490 | 5,458 |
| | Coles Contrato College | | | | - 10 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 382 | 382 |
| | TOTAL COSTS (A+B+C+D+E) - | | | 1.50 | 5.84 |
| | The time of the second production of the secon | | | 3,041 | 1,84 |
| | Project Sustainability | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 875 | 87: |
| | A1. Employees (or equivalent) person months | | | 875 | 875 |
| | | | | | |
| | Type 1 | 10 | 50 | 500 | 500 150 |





| | BE 009 | | BE 009 Savannakhet Ur | hensky | BE 009 |
|---------|---|---------------|--|---|---|
| | Savannakhet University | UNITS | COST | BENEFICIARY | BE+AE TOTAL COS |
| | Savainiakiiet Oniversity | Battley . | PERUNIT | TOTAL COSTS | |
| | Total WORK PACKAGES: | | | 43,116 | 43,1 |
| - | Type 3 | 5 | 25 | 125 | 1 |
| | Type 4 | 5 | 20 | 100 | 1 |
| | Other | | | - | 1.0 |
| | A.2 Natural persons under direct contract | | | | (4 |
| | A.3 Seconded persons | | | | 10 |
| | A.4 SME Owners without salary | | | | |
| | A.5 Volunteers | | | | |
| | B. Subcontracting costs C. Purchase costs | $\overline{}$ | | 4,413 | 4,4 |
| | C.1 Travel and subsistence per travel or day | | | 4,413 | 4,4 |
| 4 | Travel | - 3 | 751 | 2,253 | 2, |
| 9 | Accommodation | 18 | 80 | 1,440 | 1,0 |
| 8 | Subsistence | 18 | 40 | 720 | - 6 |
| - | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | 1.0 | - 10 |
| | C.3 Other goods, works and services | \rightarrow | | | |
| | Consumables | \vdash | _ | - | |
| | Services for Meetings, Seminars Services for communication/promotion/dissemination | $\overline{}$ | | - | |
| | Website | | | - | |
| | Artistic Fees | | | - | - 27 |
| | Other (please specify details under worksheet "Comments") | | | - | |
| | D. Other cost categories | | | F. | , i |
| | D.1 Financial support to third parties | | | | - 1 |
| | TOTAL BIJLECT COSTS INCLUDING SUBCONTRACTING (A+8+C+D) | | | - W | - 5 |
| | | | | 100 | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 370 | |
| | TOTAL COSTS (A+8+C+D+E) - | | | 0,688 | 5 |
| | | | | | |
| - | Project Impact and Dissemination A. DiRECT PERSONNEL COSTS | - | | 875 | |
| | A1. Employees (or equivalent) person months | | | 875 | - 1 |
| | Type 1 | 10 | 50 | 500 | |
| | Type 2 | . 5 | 30 | 150 | |
| | Type 3 | - 5 | 25 | 125 | |
| | Type 4 | - 5 | 20 | 100 | |
| | Other | | | | |
| | | \rightarrow | | | |
| | A.2 Natural persons under direct contract | | | - | |
| | A.3 Seconded persons | | | | |
| | A.3 Seconded persons A.4 SME Owners without salary | | | - : | |
| | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers | | | : | |
| | A.3 Seconded persons A.4 SME Owners without salary | | | : | |
| | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs | | | : | |
| | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs | 3 | 543 | 3,669 | -3, |
| 000 | A.3 Seconded persons A.4 SME Owners without salary A.5 Volumers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day | 17 | 543 80 | 3,649 3,669 | 3, 3, |
| WF 007 | A 3 Seconded persons A 4 SME Owners without salary A 5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence | | - Albania | 3,669 3,669 1,629 | 3 |
| WF 007 | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) | 17 | 80 | 3,669 3,669 1,629 1,360 680 | 3 |
| WF 007 | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services | 17 | 80 | 3,669 3,669 1,629 1,360 | 3 |
| WP 007 | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables | 17 | 80 | 3,669 3,669 1,629 1,360 680 | 3, 1, 1, |
| WF 007 | A 3 Seconded persons A 4 SME Owners without salary A 5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Cansumables Services for Meetings, Seminars | 17 | 80 | 3,669 3,669 1,629 1,360 680 | 3, 1, 1, |
| WF 007 | A 3 Seconded persons A 4 SME Owners without salary A 5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination | 17 | 80 | 3,669 3,669 1,629 1,360 680 | 3, 3, 1, 1, |
| WP 007 | A 3 Seconded persons A 4 SME Owners without salary A 5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Cansumables Services for Meetings, Seminars | 17 | 80 | 3,669 3,669 1,629 1,360 680 | 3, 1, 1, |
| WP 007 | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Cansumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website | 17 | 80 | 3,669 3,669 1,629 1,360 680 | 3, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, |
| WP 007 | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Cansumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other sost categories | 17 | 80 | 3,669 3,669 1,629 1,360 680 | 3, 1, 1, 1 |
| WP 007 | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Cansumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties | 17 | 80 | 3,669 3,669 1,629 1,360 680 | 3, 1, 1, 1, 1 |
| WP 007 | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Cansumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other sost categories | 17 | 80 | 3,669 3,669 1,629 1,360 680 | 3, 1, 1, 1, 1 |
| WP 007 | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Cansumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties | 17 | 80 40 | 3,669 3,669 1,629 1,360 680 | 3, 1, 1, 1, 1 |
| WP 007 | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Cansumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties | 17 | 80 40 40 | 3,669 3,669 1,629 1,360 680 | 3, 3, 1, |
| WP 007 | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D.0 Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS VELLOING AUSCONTRACTIVE (A-B-C-D) | 17 | 80 40 40 EE 009 | 3,669 3,669 1,629 1,360 680 | 3, 1, 1, |
| WP 007 | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Cansumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties | 17 | 80 40 | 3,669 3,669 1,629 1,360 680 | 3, 1, 1, |
| WP 007 | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Cansumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL BIRDER COSTS CELEBORIES ALECONT DUCTURE (ARECED) BE 009 Savannakhet University | 17 | 80 40 40 8E con Sevannakhet Ur COST | 3,669 3,669 1,629 1,360 630 | BE 009 |
| WP 007 | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistance C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Cansumables Services for Meetings, Seminars Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties [D.1 Financial support to third parties D.1 Financial support to third parties D.1 Financial support to third parties [D.1 Financial Support to third parties D.1 Financial Support to third parties | 17 | 80 40 40 8E con Sevannakhet Ur COST | 3,669 3,669 1,629 1,360 630 630 545 9ENEFICIARY TOTAL COSTS | BE 009 BE+AE TOTAL CO |
| 4AV 000 | A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Cansumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL BIRDER COSTS CELEBORIES ALECONT DUCTURE (ARECED) BE 009 Savannakhet University | 17 | 80 40 40 8E con Sevannakhet Ur COST | 3,669 3,669 1,629 1,360 630 630 9ENEFICIARY TOTAL COSTS | BE 009 BE+AE YOTAL CO |





Universiti Malaysia Sabah (UMS)

| | BE 010 | | DE 010 | | BE 010 |
|---|--|---------------|-------------------|-------------|-----------------|
| | DE 010 | | Universiti Malayi | ua Sabah | 04.010 |
| | Universiti Malaysia Sabah | UNITS | cost | BENEFICIARY | BE+AE TOTAL COS |
| | Offiversiti Malaysia Sabali | District Co. | PERLINIT | TOTAL COSTS | BENETIONE CO. |
| | Total WORK PACKAGES: | | | 52,668 | 52,6 |
| | | | | | |
| - | Project Management and Coordination A. DIRECT PERSONNEL COSTS | | | 950 | - 1 |
| | A1. Employees (or equivalent) person months | | | 950 | - 1 |
| | Type 1 | - | 80 | 400 | - 1 |
| | Type 2 | 5 | 55 | 275 | |
| | Type 3 | 5 | 30 | 150 | |
| П | Type 4 | - 5 | 25 | 125 | |
| | Other | | - | 1 | - 2 |
| | A.2 Natural persons under direct contract | | | | |
| | A.3 Seconded persons | | | | |
| | A.4 SME Owners without salary | | | | |
| | A.5 Volunteers | | | | |
| | B. Subcontracting costs | | | | - 5 |
| | C. Purchase costs | | | 4,020 | 4, |
| | C.1 Travel and subsistence per travel or day | | | 4,020 | 4, |
| | Travel | | .660 | 1,980 | 1, |
| | Accommodation | 17 | 80 | 1,360 | 1, |
| | Subsistence | 17 | 40 | 680 | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | - S |
| | C.3 Other goods, works and services | | | | |
| | Consumables | | | - P | |
| | Services for Meetings, Seminars | | | | |
| | Services for communication/promotion/dissemination | | | | Ĭ |
| | Website | | | 100 | - |
| | Artistic Fees | | | - 10 | - |
| | Other (please specify details under worksheet "Comments") | | | | |
| | D. Other cost categories | | | | - 3 |
| | D.1 Financial support to third parties TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+6+C+D) | | | 4,670 | 4. |
| | | | | Take to be | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 348 | |
| _ | TOTAL COSTS (A+R+C+D+E) ··· | | | 5.318 | 5. |
| | Project Preparation | | | | |
| n | A. DIRECT PERSONNEL COSTS | | | 2,175 | 2, |
| | A1. Employees (or equivalent) person months | | | 2,175 | 2, |
| | Type 1 | 10 | 80 | 800 | |
| | Type 2 | 15 | 55 | 825 | |
| | Type 3 | 10 | 30 | 300 | |
| | Type 4 | 10 | 25 | 250 | |
| | Other | | | 19-7 | - |
| | A.2 Natural persons under direct contract | | | | |
| | A.3 Seconded persons | $\overline{}$ | | | _ |
| | A.4 SME Owners without salary | \rightarrow | | | |
| | A.5 Volunteers | | | | |
| | B. Subcontracting costs | | | | - |
| | C. Purchase rosts | | | 5,031 | 5, |
| | C.1 Travel and subsistence per travel or day | - | 067 | 5,031 | 5, |
| | Travel | 18 | 957 80 | 2,871 | 2, |
| | Accommodation | | 7931 | 1,440 | 1, |
| 5 | Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) | 18 | 40 | 720 | - 3 |
| | C.3 Other goods, works and services | | | | |
| | from system floorer, someone men nervices; | $\overline{}$ | | | |
| | Cognipolities | | - 1 | | |
| | Consumables Sequence for Meetings Seminars | | | | |
| | Services for Meetings, Seminars | | | - | - |
| | | | | - | |





| | BE 010 | | BE 010 | | BE 010 |
|---|--|---------------|--|-------------|-----------------|
| | 0.010 | | Universiti Malay | | 51.010 |
| | Universiti Malaysia Sabah | UNITS | COST PER UNIT | TOTAL COSTS | BE+AE TOTAL COS |
| | Total WORK PACKAGES: | | | 52,668 | -52,0 |
| | | | - | | - |
| Н | Other (please specify details under worksheet "Comments") | | | - | Y |
| | D. Other cost categories | | | | |
| | D.1 Financial support to third parties | | | | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+S+C+D) | | | ,206 | 7 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 504 | - 8 |
| | TOTAL COSTS (A+B+C+D+E) - | | | 7,730 | , |
| _ | Parallel and the Company of Technical Manager of Sangarana | | | | |
| - | Development of Training Modules & Materials A. DIRECT PERSONNEL COSTS | | | 3 3 2 2 2 | |
| | A. Employees (or equivalent) person months | | | 2,175 | 2, |
| | Annual Control of the | 10 | 80 | 2,175 | - |
| | Type 1 | 15 | 55 | 825 | |
| | Type 2 Type 3 | 10 | 30 | 300 | |
| | Type 4 | 10 | 25 | 250 | |
| | Other | 10 | 25 | 250 | |
| | A.2 Natural persons under direct contract | \vdash | | | |
| | A.3 Seconded persons | - | | | |
| | A.4 SME Owners without salary | \vdash | | | |
| | A.5 Volunteers | - | | - | |
| | B. Subcontracting costs | | | | |
| | C. Purchase costs | | | 5,598 | 5 |
| | C.1 Travel and subsistence per travel or day | | | 5,598 | 5 |
| | Travel | 3 | 1,106 | 3,318 | 3. |
| | 11111100001 | - | The second secon | | 1 |
| | Accommodation | 19 | 80 40 | 1,520 | |
| | Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) | 19 | 40 | 760 | |
| | | \vdash | | | |
| | C.3 Other goods, works and services | $\overline{}$ | | | |
| | Consumables | \vdash | | | |
| | Services for Meetings, Seminars | \vdash | | - | |
| | Services for communication/promotion/dissemination | \vdash | | - | |
| | Website | \vdash | | - | |
| | Artistic Fees | \vdash | | | |
| | Other [please specify details under worksheet "Comments"] | $\overline{}$ | | - | _ |
| | D. Other cost categories | | | | |
| | D.1 Financial support to third parties | | | | |
| | TOTAL DIRECT COSTS ENCLUDING SUBCONTRACTING (A+8+C+D) | | | N22 | 7 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 544 | |
| U | TOTAL COSTS (A-E+C=D+E)- | | | 8,317 | - |
| | Training of the Trainers (TOT) Programmes | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 2,050 | 2 |
| | A1. Employees (or equivalent) person months | | | 2,050 | 2 |
| | Type 1 | 10 | 80 | 800 | |
| | Type 2 | 15 | 55 | 825 | |
| | Type 3 | 10 | 30 | 300 | |
| | | 5 | 25 | 125 | |
| | Type 4 | - 2 | 45 | 125 | - |
| | Other A 2 Natural powers under direct contract | \vdash | | | |
| | A.2 Natural persons under direct contract | - | | | |
| | A.3 Seconded persons | \vdash | | 1.61 | - |
| | A.4 SME Owners without salary | \vdash | | | |
| | A.5 Volunteers | | | | - |
| | 8. Subcontracting costs | | | - | |
| | C. Purchase costs | | - 3 | 4,620 | 4, |
| ш | C.1 Travel and subsistence per travel or day | | | 4,620 | 4 |





| | BE 010 | | BE 010 | | 8E 010 |
|-----|--|---------------|------------------|-------------|-------------------|
| | entra oversa war an entrance | | Universiti Malay | | |
| | Universiti Malaysia Sabah | UNITS | PER UNIT | TOTAL COSTS | BE+AE TOTAL COSTS |
| | | | | | |
| | Total WORK PACKAGES: | | | 52,668 | 52,668 |
| | Travel | 3 | 820 | 2,460 | 2,460 |
| 8 | Accommodation | 18 | 80 | 1,440 | 1,440 |
| 8 | Subsistence | 18 | 40 | 720 | 720 |
| - | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | |
| | C.3 Other goods, works and services | | | • | |
| | Consumables | $\overline{}$ | | | 1/41 |
| | Services for Meetings, Seminars | | | - 5 | 191 |
| | Services for communication/promotion/dissemination | $\overline{}$ | | - | - 40 |
| | Website | \rightarrow | | - | 100 |
| | Artistic Fees | \rightarrow | _ | | 101 |
| | Other (please specify details under worksheet "Comments") | $\overline{}$ | | - | 1(0) |
| | D. Other cost categories | | | - | - (*) |
| | D.1 Financial support to third parties | | | 6.670 | 600 |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 6,670 | 6.670 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 447 | 46 |
| | E. mantest costs / A (coordest to zero securios) | | | 467 | 467 |
| | TOTAL COSTS (A-B+C-D+E)- | | | 7 117 | 7/117 |
| | Inclination of the Control of the Co | | | | A |
| | Project Quality Assurance | | | | |
| | A. DIRECT PERSONNEL COSTS | | | 1,350 | 1,350 |
| | A1. Employees (or equivalent) person months | - 22 | | 1,350 | 1,350 |
| | Type 1 | 10 | 80 | 800 | 800 |
| | Type 2 | . 5 | 55 | 275 | 271 |
| | Type 3 | 5 | 30 | 150 | 150 |
| | Type 4 | - 5 | 25 | 125 | 125 |
| | Other | | | | 1743 |
| | A.2 Natural persons under direct contract | | | | (4) |
| | A.3 Seconded persons | $\overline{}$ | | | (4) |
| | A.4 SME Owners without salary | | | | (a) |
| | A.5 Volunteers | $\overline{}$ | _ | | (8) |
| | B. Subcontracting costs | $\overline{}$ | | | |
| | C. Purchase costs | | | 4,662 | 4,667 |
| | C.1 Travel and subsistence per travel or day | - | | 4,662 | 4,663 |
| 30 | Travel | 3 | 834 | 2,502 | 2,500 |
| 000 | Accommodation | 18 | 80 | 1,440 | 1,440 |
| 3 | Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) | 18 | 40 | 720 | 720 |
| | C.3 Other goods, works and services | \rightarrow | - | - | - |
| | Consumables | | | - | 100 |
| | Services for Meetings, Seminars | $\overline{}$ | | | (4) |
| | Services for communication/promotion/dissemination | | | | 7.61 |
| | Website | | | - | 4.00 |
| | Artistic Fees | | | - | - |
| | Other (please specify details under worksheet "Comments") | | | | - |
| | D. Other cost categories | | - 1 | 57 | 240 |
| | D.1 Financial support to third parties | | | - | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+R+C+D) | | | 6,012 | 6.012 |
| | COLONIA DE LA COLONIA DE COLONIA | | | | |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 421 | 421 |
| | TOTAL COSTS (A+B+C+D+E) - | | | 6433 | 6,433 |
| _ | | | | | 1,435 |
| | Project Sustainability | | | | - |
| | A. DIRECT PERSONNEL COSTS | | 1 | 1,350 | 1,350 |
| | A1. Employees (or equivalent) person months | - 12 | - | 1,350 | 1,350 |
| | Type 1 | 10 | 80 | 800 | 800 |
| | Type 2 | 5 | 55 | 275 | 275 |





| Universiti Malaysia Sabah Universiti Malaysia Sabah Total WORK PACKAGES: Type 3 | | BE 010 | | BE 010 | | BE 010 |
|--|-----|--|----------|------------------|-------------|-----------------|
| Total WORK PACKAGES: Type 3 | | MORNING CONTROL MA W. SCOUNCIN | | | | |
| Type 3 | | Universiti Malaysia Sabah | UNITS | LOGO HEROTOGOGO | | BE+AE TOTAL COS |
| Type 3 | | | | | | |
| Type 4 | | Total WORK PACKAGES: | | | 52,668 | 52, |
| Type 4 | - | | | - 10 | 150 | |
| A Particular personal under direct contract A Seconded persons A SME Overwhithout salary A SVelunteers Substanting costs C. Furchase costs Furchase costs C. F | - 1 | | | | | |
| A 3 Seconder persons A 5 Volunteers B. Subcontracting costs C. Purchase costs C. La Travel and subsistence per travel or day Travel 13 795 2,385 Accommodation 17 80 1,360 Accommodation 17 40 660 C. Burchase costs C. Carting and subsistence per travel or day Travel 18 0 1,360 Accommodation 19 40 660 C. Carting and subsistence 19 40 660 C. Carting and subsistence 10 660 C. Carting and subsistenc | - 1 | | | | 44.0 | |
| A 5 Videomics without salary | - 1 | CONTRACTOR OF THE CONTRACTOR O | | | | |
| A. Subcontracting costs | - 1 | A.3 Seconded persons | | | | |
| C. Furchase costs | - 1 | | | | - 10 | - 6 |
| C.LITANSE costs | - 1 | | | | | |
| California Cal | | | | | | |
| Travel 3 775 2,385 Accommodation 177 80 1,360 Subsistence 177 80 1,360 C2 Equipment (please refer to the Depretation Cost sheet) C3 Other goods, works and services Cansanables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artist Fees Other (please specify details under worksheet "Comments") D. Other cost tategeries D. I financial support to third parties OTAL SIMECROSS SAFELDING SULCOVERACING (ASA-C-D) E. Indirect costs 7% (rounded to zero decimals) A. DistECT PERSONNEL COSTS A. Safe Cost Safe Cost Sulcover Cost | ı | | | | | 4, |
| Accommodatation 17 80 1,360 Substance 17 40 650 C2 Equipment (please refer to the Depretation Cost sheet) | . 1 | | - 3 | 795 | | 2, |
| C.2 Stupement (please refer to the Deprecation Cost sheet) C.3 Other goods, works and services Consumables Services for Communication/promotion/dissemination Webable Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D. Stimund support to third parties TOTAL DIRECT PERSONNEL COSTS A. | 8 | CONTROL OF THE PROPERTY OF THE | | | | i, |
| C.2 Stupement (please refer to the Deprecation Cost sheet) C.3 Other goods, works and services Consumables Services for Communication/promotion/dissemination Webable Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D. Stimund support to third parties TOTAL DIRECT PERSONNEL COSTS A. | | - Contract C | | | | - 1 |
| Consumables Services for Meetings, Seminars Services for Communication / promotion/dissemination Webbie Artists Fees Other (phase specify details under worksheet "Comments") D. Other cost categories Other (phase specify details under worksheet "Comments") D. Other cost categories Other (phase specify details under worksheet "Comments") E. Indirect costs 7% (rounded to zero decimals) (OTAL COSTS (ASTICLOST) A. DIRECT PERSONNEL COSTS A. Linguistic COSTS D. Li | ٠. | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | $\overline{}$ |
| Services for Meterings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (phase specify details under worksheet "Comments") D. Differ cost categories D. I financial support to third parties (OTAR Differ Costs 37% (rounded to zero decimals) Financial support to third parties (OTAR Differ Costs 37% (rounded to zero decimals) Project Impact and Dissemination A. Differ FERSONNEL COSTS A. DIFFER | - 1 | C.3 Other goods, works and services | | | | |
| Services for communication / promotion/dissemination Website Artistic Fees Other (pibase specify details under worksheet "Comments") D. Other cost categories D. I financial support to third parties (C7/AC Uniter Costs 3/26 (rounded to zero decimals) Project Impact and Dissemination A. DIRECT PERSONNEL COSTS A. I. Imployees (or equivalent) person months Type 1. 20 80 1,000 Type 2. 20 55 1,100 Type 3. 5 30 150 Type 3. 5 30 150 Type 3. 5 30 150 Type 4. 10 25 250 Other A.2 Natural persons under direct contract A.3 Secondol persons A.5 Will Convers without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C. Purchase costs C. C. Truphener (pibase refer to the Depreciation Cost sheet) C.3 Other goods, works and services C.3 Other goods, works and services C.5 Equipment (pibase refer to the Depreciation Cost sheet) C.3 Other goods, works and services C.5 Equipment (pibase refer to the Depreciation Cost sheet) C.5 Other goods, works and services C.6 Services for Communication (promotion/dissemination 1 0,000 C.7 Equipment (pibase specify circlaits under worksheet "Comments") D. Other cost autegories Other [pibase specify circlaits under worksheet "Comments") D. Other cost autegories Cos | - 1 | Consumables | | | - 45 | _ |
| Mebake Artist Fees Other (phase specify details under worksheet "Comments") D. Other cost categories D. Financial support to third parties D. Fina | - 1 | | \vdash | | - | - 1 |
| Artistic Fees Other (Johans specify details under worksheet "Comments") D. Other cost categories O. 1 Financial support to third parties Inflict costs 7% (rounded to zero decimals) E. Indirect costs 7% (rounded to zero decimals) A. DRECT PERSONNEL COSTS Al. Employees (or equivalent) person months A. DRECT PERSONNEL COSTS Al. Employees (or equivalent) person months Type 1 20 80 1,600 Type 2 20 55 1,000 Type 3 50 1,600 Type 3 50 1,600 Type 4 10 25 25 250 Cother A.2 Natural persons under direct contract A.3 Seconded persons A.4 SMC Owners without salary A.5 Volunteers B. Subcontracting costs C.Parchase costs C.Parchase costs C.Parchase costs C.Parchase costs C.Stappenent (places erier to the Depreciation Cost sheet) C.3 Other goods, works and services C.3 Other goods, works and services Constanables Services for Meetings, Seminars Services for Communication rounder of the Cost of Services for Meetings, Seminars Services for Communication or to third parties 10.1 Translation description of the dear worksheet "Comments") D. Other cost categories 10.1 Translation or to third parties 10.1 Translation or to third parties 10.1 Translation or to third parties 10.1 Translation or third p | - 1 | | \vdash | | - | |
| Other (please specify details under worksheet "Comments") D. Other cost cartegories [0.1 Financial support to third parties [17/14 United Costs's Application of Cost (Cost | - 1 | | - | | - | |
| D. Other cost categories [D.1 Finands support to third parties [D.2 Finands support to third parties [D.3 Finands support to third parties [D.4 Finands support to third parties [D.5 Fi | - 1 | | \vdash | _ | | 10 |
| D.1 Financial support to third parties 107AESTRICON FACTORIS 107AESTRICO | ı | | | | | |
| E. Indirect costs 7% (nounded to zero decimals) 5.775 | ı | THE RESIDENCE OF THE PARTY OF T | | | | - |
| Project Impact and Dissemination 3,100 | ı | | | | 5,775 | 5. |
| Project Impact and Dissemination 3,100 | ı | | | | | |
| Project Impact and Dissemination | - [| E. Indirect costs 7% (rounded to zero decimals) | | | 404 | |
| Project Impact and Dissemination | | | | | | |
| A. DRRECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 20 80 1,600 Type 2 20 55 1,100 Type 3 5 30 150 Type 4 10 25 250 Other A. Natural persons under direct contract A. Seconded persons A. Seconded | | TOTAL COSTS (A+B+C+D+E) | | | E-179 | 6, |
| Type 4 | ١ | Type 1 | - | | 1,600 | 3, 1, |
| Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation 16 80 1,280 Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Meetings, Seminars Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Tranadial support to third parties TOTAL DILITOR COSTS NACUORNOS UNION SUBSISTANCING (F.O. R.C.S.D.) Total WORK PACKAGES: E. Indiruct costs 7% (rounded to zero detimals) Total WORK PACKAGES: 52,668 5 | - 1 | Type 3 | - 5 | | 150 | |
| A.2 Natural persons under direct contract A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C. Purchase costs C.1 Travel 3, 599 1,797 Accommodation 16 80 1,280 Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Services for Meetings, Seminars Services for Communication/promotion/dissemination Artistic Fees Other (please specify cletails under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DILECT COSTS INCLUDING SUBCONT ACTING (A-BIC-D) Total WORK PACKAGES: B. Indirect costs 7% (rounded to zero decimals) 757 E. Indirect costs 7% (rounded to zero decimals) | - 1 | | 10 | 25 | 250 | |
| A.3 Seconded persons A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C. Purchase costs C. Purchase costs C. Purchase costs C. C.1 Travel and subsistence per travel or day Travel Accommodation 16 80 1,280 Subsistence 16 40 640 C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other please specify details under worksheet "Comments" D. Other cost categories D.1 Financial support to third parties TOTAL DILITER COSTS INCLUDING SUBCONT ACTING (ACTING (| - 1 | | \vdash | | 1.0 | |
| A.5 Volunteers B. Subcontracting costs C. Purchase costs C. Purchase costs C.1 Travel and subsistence per travel or day Subsistence Accommodation 16 80 1,280 Subsistence 16 40 640 C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Services for communication/promotion/dissemination Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties Total WORK PACKAGES: S2,668 | - 1 | | \vdash | | | - |
| A.5 Volunteers 8. Subcontracting costs C. Purchase costs C. Purch | - 1 | | \vdash | | | |
| C. Purchase costs C.1 Travel and subsistence per travel or day 3,717 Travel 3,599 1,797 Accommodation 16 80 1,280 Subsistence 16 40 640 C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL OIL TOTAL OIL TOTAL COSTS BE 010 Universiti Malaysia Sabah Units COST DIAMONT MALAYSIA SABAH UNITS COST D | - 1 | A STATE OF THE STA | | | | - 1 |
| C.1 Travel and subsistence per travel or day 3,717 Travel | 1 | B. Subcontracting costs | | | - 6.5 | - 4 |
| Travel 3 599 1,797 | - [| C. Purchase costs | | | 7,717 | 7, |
| Accommodation 16 80 1,280 Subsistence 16 40 640 C2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services 4,000 Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination 1 3,000 3,000 Website 1 1,000 1,000 Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.3 Financial support to third parties TOTAL OILL OF STELLO LIGITIES OF STELLO LIGITIES TO COST BENEFICIARY TOTAL COST STELLO LIGITIES OF STELLO LIGITIES TO COST BENEFICIARY TOTAL COST STELLO LIGITIES OF STELLO LIGITIES STELLO LIGITIES STELLO LIGITIES STELLO LIGITIES OF STELLO LIGITIES STELLO | ı | The state of the s | | | | 3, |
| Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination 1 3,000 3,000 Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties IOTALS DIRECT COSTS INCLUDING SUBSCONT DARTING (A-B+C-D) BE 010 Universiti Malaysia Sabah UNITS BE 010 Universiti Malaysia Sabah Total WORK PACKAGES: 52,666 S E. Indirect costs 7% (rounded to zero decimals) 757 | | | | 10.750000 | | 1, |
| C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DILLEGE COSTS INCLUDING SUBCONTOACTING (ARREST) BE 010 Universiti Malaysia Sabah Units Total WORK PACKAGES: E. Indirect costs 7% (rounded to zero decimals) 757 E. Indirect costs 7% (rounded to zero decimals) | | - CONTROL OF THE CONT | - | | | 1, |
| C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Mebsite Artistic Fees Other [please specify details under worksheet "Comments"] D. Other cost categories D.1 Financial support to third parties TOTAL UNITE SOLE INCLUDING SUBCONTRACTING (ALLICED) BE 010 Universiti Malaysia Sabah Units Total WORK PACKAGES: 52,666 52,666 S2,666 S2,666 S2,666 Consumables 4,000 3,000 3,000 1,000 | | 100-100-100-100-100-100-100-100-100-100 | 10 | 40 | 040 | - /3 |
| Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website 1 3,000 3,000 Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL UNITE COSTS INCLUDING SUBCONTACTION FEED BE 010 Universiti Malaysia Sabah Units COST BENEFICIARY TOTAL COSTS TOTAL WORK PACKAGES: 52,666 S E. Indirect costs 7% (rounded to zero decimals) 757 | | A CONTRACT OF THE PROPERTY OF | | | 4,000 | -4, |
| Services for Meetings, Seminars Services for communication/promotion/dissemination Services for communication/promotion/dissemination Website 1 3,000 3,000 Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DIFFER COST SENCEUDING SUBCONTEXACTIVE (ACTIVE) BE 010 Universiti Malaysia Sabah Units BE 010 Universiti Malaysia Sabah Total WORK PACKAGES: S2,666 S E. Indirect costs 7% (rounded to zero decimals) 757 | | | | | 70.00 | - |
| Website 1 1,000 1,000 Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D. I financial support to third parties TOTAL DILLEGE COSTS INCLUDING SUBCONTINACTING (A+S+C+D) BE 010 Universiti Malaysia Sabah Units COSTS BENEFICIARY TOTAL COSTS Total WORK PACKAGES: S2,644 S E. Indirect costs 7% (rounded to zero decimals) 757 | | | | | | |
| Artistic Fees Other [please specify details under worksheet "Comments"] D. Other cost categories D.1 Financial support to third parties TOTALS VIIITED COSTS INCLUDING SUBJOINT PARTING (A-S+C-D) BE 010 Universiti Malaysia Sabah Units COST BENEFICIARY TOTAL COSTS Total WORK PACKAGES: 52,666 5 E. Indirect costs 7% (rounded to zero decimals) 757 | | Services for communication/promotion/dissemination | 1 | | | 3, |
| Other (please specify details under worksheet "Comments") D. Other cost categories D. 1 Financial support to third parties TOTAL COSTS INCLUDING SUBSCOTT METAL REPORT HEAD BE 010 Universiti Malaysia Sabah Units COST BENEFICIARY TOTAL COSTS Total WORK PACKAGES: 52,668 5 E. Indirect costs 7% (rounded to zero decimals) 757 | | THE PROPERTY OF THE PROPERTY O | 1 | 1,000 | 1,000 | 1, |
| BE 010 Universiti Malaysia Sabah Total WORK PACKAGES: E. Indirect costs 7% (rounded to zero decimals) D. Other cost categories | | | \vdash | | | |
| BE 010 Universiti Malaysia Sabah Universiti Malaysia Sabah Universiti Malaysia Sabah Total WORK PACKAGES: 52,668 5 E. Indirect costs 7% (rounded to zero decimals) 757 | | | | | - | - 1 |
| BE 010 Universiti Malaysia Sabah Units PER UNIT TOTAL COSTS Total WORK PACKAGES: E. Indirect costs 7% (rounded to zero decimals) 10,217 | 1 | | | | - | |
| BE 010 Universiti Malaysia Sabah Units PER UNIT TOTAL COSTS Total WORK PACKAGES: S2,668 S E. Indirect costs 7% (rounded to zero decimals) BE 010 Universiti Malaysia Sabah Units PER UNIT TOTAL COSTS S2,668 S | 1 | | | | 10.817 | 10. |
| Universiti Malaysia Sabah Universiti Malaysia Sabah Units COST BENEFICIARY PER UNIT TOTAL COSTS RE-AE TOTAL COSTS RE-AE TOTAL COSTS SZ.668 S E. Indirect costs 7% (rounded to zero decimals) 757 | | | | | Z | 1.0 |
| Universiti Malaysia Sabah Units COST BENEFICIARY TOTAL COSTS Total WORK PACKAGES: 52,668 5 E. Indirect costs 7% (rounded to zero decimals) 757 | | 25.010 | | DE 010 | | BE 010 |
| Universiti Malaysia Sabah UNITS COST BENEFICIARY TOTAL COSTS REAETOTAL COSTS Total WORK PACKAGES: S2,668 S E. Indirect costs 7% (rounded to zero decimals) 757 | | BEOTO | | Universiti Maley | sa Salah | 95.010 |
| Total WORK PACKAGES: \$2,668 \$ E. Indirect costs 7% (rounded to zero decimals) 757 | | Universiti Malaysia Sabah | ONUTS | CO5T | BENEFICIARY | BE+AE TOTAL CO |
| E. Indirect costs 7% (rounded to zero decimals) 757 | - | Total WORK PACKAGES | | | 52.648 | 52, |
| | | | | | | |
| TOTAL COSTS (A+8+C+D+E) = 33.574 3 | | E. Indirect costs 7% (rounded to zero decimals) | | | 757 | |
| | | TOTAL COSTS (A+B+C+D+E) | | | 11.574 | 31. |

Univerzita Hradec Kralove (UHK)





| | BE 011 | | 00011 | | BE 011 |
|-----|--|-------|--------------------|-------------|----------------|
| | DC 011 | | Università Histori | c Králnyň | or ore |
| | Univerzita Hradec Králové | UNITS | COST | BENEFICIARY | BE+AF TOTAL CO |
| - | Difference in Court of the Cour | | PERUNIT | TOTAL COSTS | name a series |
| 1 | Total WORK PACKAGES: | | | 110,233 | 110, |
| - | Project Management and Coordination | | | | |
| - | A. DIRECT PERSONNEL COSTS | | | 4,600 | 4, |
| ŀ | A1. Employees (or equivalent) person months | | | 4,600 | 4, |
| - 1 | Type 1 | - 5 | 320 | 1,600 | 1. |
| - 1 | Type 2 | 5 | 240 | 1,200 | 1, |
| - 1 | Type 3 | . 5 | 200 | 1,000 | 1, |
| - 1 | Type 4 | - 5 | 160 | 800 | |
| - 1 | Other | | - | 1 | |
| - 1 | A.2 Natural persons under direct contract | | | | |
| - 1 | A.3 Seconded persons | | | | |
| - 1 | A.4 SME Owners without salary | | | | - 0 |
| - 1 | A.3 Volunteers | | | 4.0 | |
| - 1 | 5. Subcontracting costs | | | | |
| 1 | C. Purchase costs | | | 3,842 | В, |
| ı | C.1 Travel and subsistence per travel or day | | | 3,842 | 3, |
| | Travel | 2 | 1,141 | 2,282 | 2. |
| ı | Accommodation | 13 | 80 | 1,040 | 1, |
| ı | Subsistence | 1.3 | 40 | 520 | |
| ١. | C.2 Equipment (please refer to the Depreciation Cost sheet) | | | | |
| - 1 | C.3 Other goods, works and services | | | | |
| - 1 | Consumables | | | - | |
| - 1 | Services for Meetings, Seminars | | | | |
| - 1 | Services for communication/promotion/dissemination | | | - 1 | |
| - 1 | Website | | | | |
| - 1 | Artistic Fees | | | P.3 | |
| ı | Other [please specify details under worksheet "Comments"] | | | + (1 | Ī |
| - [| D. Other cost categories | | | | |
| - [| D.1 Financial support to third parties | | | | |
| ı | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A-R+C+D) | | | 8,442 | |
| ١ | L indirect costs 7% (rounded to zero decimals) | | | 591 | |
| | TOTAL COSTS (A+R+C+D+E) | | | 5,033 | |
| _ | Project Preparation | _ | | | |
| - | A. DIRECT PERSONNEL COSTS | | | 9,600 | 9, |
| ı | A1. Employees (or equivalent) person months | | | 9,600 | 9, |
| - 1 | Type 1 | 10 | 320 | 3,200 | 1, |
| - 1 | Type 2 | 15 | 240 | 3,600 | 8. |
| - 1 | Type 3 | 10 | 200 | 2,000 | 2. |
| - 1 | Type 4 | - 5 | 160 | 800 | |
| - 1 | Other | | | 10.75 | |
| - 1 | A.2 Natural persons under direct contract | | | | |
| - 1 | A.3 Seconded persons | | | - 1 | |
| - 1 | A.4 SME Owners without salary | | | 1- | |
| -1 | A.5 Volunteers | | | | |
| | 1. Subcontracting costs | | - | | |
| | C. Purchase costs | | | 3,212 | 3, |
| | C.1 Travel and subsistence per travel or day | | | 3,212 | 3, |
| | Travel | 2 | 826 | 1,652 | 1 |
| | Accommodation | 13 | 80 | 1,040 | 1, |
| П | Subsistence | 13 | 40 | 520 | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | | - 1 | +0 | |
| | C.3 Other goods, works and services | | | | |
| | Consumables | | | 4.00 | |
| | Services for Meetings, Seminars | | | 100 | |
| | Services for communication/promotion/dissemination | | | | |
| | Website | | | - 1 | |
| | Artistic Fees | | | - | |
| - | | | | | |





| | BE 011 | | BE 011 | | BE 011 |
|---|--|---------------|------------------|--------------------------------------|----------------|
| | 5000000 | | Università Hrade | THE RESIDENCE OF THE PERSON NAMED IN | |
| | Univerzita Hradec Králové | UNITS | PER UNIT | TOTAL COSTS | BE+AE TOTAL CO |
| | Total WORK PACKAGES: | | | 110,233 | 110 |
| | | | | | |
| П | Other (please specify details under worksheet "Comments") | | | 7.0 | |
| | D. Other cost categories | $\overline{}$ | | 100 | |
| | D.1 Financial support to third parties | | _ | - | |
| | TOTAL DIRECT COSTS SYCLUDING SUBCONTRACTING (A+B+C+D) | | | 12,012 | - 1 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 897 | |
| | TOTAL COSTS (A+B+C+D+E) - | | | 13.700 | - 1 |
| _ | | | | | |
| - | Development of Training Modules & Materials | | | 12.000 | |
| | A. DIRECT PERSONNEL COSTS A1. Employees (or equivalent) person months | | | 12,800 | 1 |
| | | 20 | 220 | 12,800 6,400 | 1 |
| | Type 1 | 20 | 320 | | N. |
| | Type 2 | 15 | 240 | 3,600 | |
| | Type 3 | | | | |
| | Type 4 Other | 5 | 160 | 800 | |
| | A.2 Natural persons under direct contract | \rightarrow | _ | | |
| | - Contract C | \rightarrow | | | |
| | A.3 Seconded persons A.4 SME Owners without salary | \rightarrow | | | |
| | A.5 Volunteers | \rightarrow | | | |
| | B. Subcontracting costs | | | | |
| | B. Subcontracting costs C. Purchase costs | | | 3,032 | |
| | C.1 Travel and subsistence per travel or day | | | 3,032 | |
| | The state of the s | - 2 | 700 | - | |
| | Travel | 2 | 796 | 1,592 | |
| | Accommodation | 12 | 80 | 960 | |
| | Subsistence | 12 | 40 | 480 | |
| | C.2 Equipment (please refer to the Depreciation Cost sheet) | \rightarrow | _ | | |
| | C.3 Other goods, works and services | \rightarrow | | | |
| | Consumables | \rightarrow | | 7.7 | |
| | Services for Meetings, Seminars | \rightarrow | _ | -1- | |
| | Services for communication/promotion/dissemination | \rightarrow | _ | - | |
| | Website | \rightarrow | _ | - | |
| | Artistic Fees | \rightarrow | | | |
| | Other (please specify details under worksheet "Comments") | | | | |
| | D. Other cost categories | | | | |
| | D.1 Financial support to third parties | $\overline{}$ | | | |
| | TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 15,832 | - 1 |
| | E. Indirect costs 7% (rounded to zero decimals) | | | 1,108 | |
| | TOTAL COSTS (A+B+C+D+E) - | | | 16,540 | - 1 |
| | · | | | | |
| | Training of the Trainers (TOT) Programmes | | | | |
| | A. DIRECT PERSONNEL COSTS | - 3 | | 9,600 | - 0.0 |
| | A1. Employees (or equivalent) person months | | | 9,600 | - |
| | Type 1 | 10 | 320 | 3,200 | |
| | Type 2 | 15 | 240 | 3,600 | |
| | Type 3 | 10 | 200 | 2,000 | - 2 |
| | Type 4 | - 5 | 160 | 800 | |
| | Other | | | | |
| | A.2 Natural persons under direct contract | | | 61 | |
| | A.3 Seconded persons | | | | |
| | A.4 SME Owners without salary | | | *** | |
| | A.5 Volunteers | | | · : | |
| | B. Subcontracting costs | | | | |
| | C. Purchase costs | | | 3,192 | |
| ш | C.1 Travel and subsistence per travel or day | | | 3,192 | |





| Universita Hradec Králové | 011 | | | BE 011 | | BE 011 | |
|--|----------|-------|--------------------|------------------|---------------|--|--------|
| Travel | OIL | | Králove | Iniversita Hrade | | BE 011 | |
| Travel | TAL COST | BE+AE | THE REAL PROPERTY. | | UNITS | Univerzita Hradec Králové | |
| Accommodation | 110,23 | | 110,233 | | | Total WORK PACKAGES: | Ī |
| Accommodation | | | 2 | - 10 | | | 110 |
| Subsistance C2 Sother goods, works and services C3 Other goods, works and services C3 Other goods, works and services Cansumables Services for communication/promotion/disservination Website Artistic Fees Other (please specify details under worksheet *Comments*) D. Other cost categories D. Other cost categories D. Other cost categories D. Other cost categories TOTAL DIRECT PERSONNEL COSTS AL Employees (or equivalent) person months Type 1 A. DIRECT PERSONNEL COSTS A. DIRECT PERSONNEL COSTS A. Seconded persons A. | 1,63 | | 1,632 | 816 | 2 | Travel | |
| C.2 (squipment (please refer to the Depreciation Cost sheet) C.3 other goods, works and services Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other (please specify details under worksheet "Comments") D. Thrandal support to third parties Intractionate Costs Systeminars E. Indirect costs 756 (rounded to zero decimals) E. Indirect costs 756 (rounded to zero decimals) Froject Quality Assurance A. BRECT PERSONNEL COSTS A.L Impleaves (or equivalent) person months Type 1 Type 2 Type 3 Type 3 Type 3 Type 3 Type 3 Type 4 Type 5 Type 5 Type 6 Type 6 Type 7 Type 8 Type 8 Type 9 Type | 1,04 | | 1,040 | 80 | 13 | Accommodation | 8 |
| C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Websate Artistic Fees Other (plosate specify details under worksheet "Comments") D. Other cost categories O.1 A financial support to third parties O.1 A financial support to third parties O.2 A financial support to third parties O.3 A financial support to third parties O.4 Dissect Style (Jounney Support Style (Acade Code) E. Indirect costs 7% (rounded to zero decimals) Project Quality Assurance A DIRECT PERSONNEL COSTS A. Employees (or equivalent) person months Type 1 A. Employees (or equivalent) person months A. Style Common Style Code Sty | 52 | | 520 | 40 | 13 | Subsistence | ŝ |
| Consumable: | (9) | | | | | | - I |
| Services for Nettings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories () 0,1 finands support to third parties TOTAL DIRECT COSTS (NCLIDING SUBCOSTE ACLIDING (ACRICAD)) E. Indirect costs 756 (rounded to zero decimals) Project Quality Assurance A. DRECT PERSONNEL COSTS A. Employees (or equivalent) person months Type 1 10 320 3,200 Type 3 5,400 Type 3 5,200 Type 3 5,200 Type 3 5,200 Type 3 5,200 Type 3 1,000 Type 3 1,000 Type 3 1,000 Type 4 1,000 Type 3 1,000 Type 4 1,000 Type 5,000 Type 6,000 Type 1,000 Type 1,000 Type 1,000 Type 1,000 Type 2,000 Type 3,000 Type 3,000 Type 4 1,000 Type 3,000 Type 4 1,000 Type 5,000 Type 6,000 Type 6,000 Type 7,000 Type 8,000 Type 9,000 Type 9,0 | | | | | | The state of the s | - 1 |
| Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost startegories D.1 financial support to third parties 1074.6 Oillate costs Styculories SUSCONTACTUG (ASEC-D) E. Indirect costs 7% (rounded to zero decimals) Project Quality Assurance A. DIRECT PRESONNEL COSTS A1. Employees (or equivalent) person months Type 1 10 320 3,200 Type 2 5,240 1,200 Type 2 5,240 1,200 Type 3 1,700 Type 4 Other A2. Natural persons under direct contract A3. Seconded persons A4. StMC Owners without solary A. Subconded persons A. Subcontracting costs C. Purchase costs C. Purchase costs C. C.1 Travel 2 2,801 Accommodation Subcistence C.2 Requipment [please per travel or day Travel 2 3,342 C.3 Travel 3 3,342 C.1 Travel 3 4. Subcistence Consumables Services for communication/promotion/dissemination Website Artists Fees Other (promotion of the properties) D. Other constructing substance per travel or worksheet "Comments" D. Other constructing substance per travel or day Subcistence Carsumables Services for communication/promotion/dissemination Website Artists Fees Other (please specify details under worksheet "Comments") D. Other constructing Substance (Comments) D. Other constructing specify details under worksheet "Comments") D. Other constructing or equivalent) person months Froject Sustainability A. Direct Costs (Are Details) Froject Sustainability A. Direct Costs (requiralent) person months Type 1 20 320 6,400 | | | | | \rightarrow | | - 1 |
| Website Artistic Fees Other (picase specify details under worksheet "Comments") D. Other cost categories 1. | | | - | | _ | | - 1 |
| Artistic Fees Other (please specify cleakis under worksheet "Comments") D. Other cost categories D. I financial support to third parties 1074.0 United Costs (SUBJOINE SUBCONTRACTIVIS (ASECCED)) E. Indirect costs 7% (rounded to zero decimals) TOTAL COSTS (ASECCEDE): Project Quality Assurance A. Direct PRISONNEL COSTS A1. Employees (or equivalent) person months Type 3 10 320 3,200 Type 2 5 240 1,200 Type 3 5 200 1,000 Type 4 0,000 Type 5 200 Type 6 0,000 Type 6 0,000 Type 6 0,000 Type 7 0,000 Type 8 0,000 Type 9 0,000 Type 9 0,000 Type 9 0,000 Type 1 0,000 Type | 1.0 | - | | | \rightarrow | | - 1 |
| Other (paleas specify cetails under worksheet "Comments") D. Other cost categories D. I financial support to third parties IOTAL Oillage Costs NCLUDING SUBJECT PLACETUR (ACELICAD) E. Indirect costs 76 (rounded to zero decimals) Project Quality Assurance A. DIRECT PERSONNEL COSTS A. Limpleyees (or equivalent) person months Type 1 Type 2 Type 3 Type 2 Type 3 Type 4 Other A.2 Natural persons under direct contract A.3 Seconded persons A.4 SNE Owners without salary A.5 Volunteers B. subcontracting costs C. Purchase costs C. Travel and subsistence per travel or day Travel C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Semirars Services for Indext person Services for Indext person D. D. If mandal support to third parties TOTAL Difference Costs Semirars Services for Indext person E. Indirect costs 76 (rounded to zero decimals) E. Indirect costs 776 (rounded to zero decimals) A. Direct PERSONNEL COSTS A. Employees for equivalent) person months Type 2 20 320 6,400 | 7100 | | - | | \rightarrow | - International Control of the Contr | - 1 |
| D. Other cost categories | 1,00 | _ | | _ | - | | - 1 |
| D.1 Financial support to third parties D.7ALOIRECT 20535 NACLUDING SUBSCONT EACH VICE (A-BLC-D) D.7ALOIRECT 20535 NACLUDING SUBSCONT EACH VICE (A-BLC-D) D.7ALOIRECT 20535 NACLUDING SUBSCONT EACH VICE (A-BLC-D) D.7ALOIRECT PERSONNEL COSTS D.7ALOIRECT PERSONNEL COST | | _ | | - | | | ŀ |
| E. Indirect costs 7% (rounded to zero decimals) 12,792 | | _ | | _ | | | F |
| E. Indirect costs 756 (rounded to zero decimals) E95 | 12,79 | | 12.700 | | | | - 1 |
| ### A. DRRECT PERSONNEL COSTS 5,400 ### Type 1 | 200,170 | | 44.1 | | | | 1 |
| ### A. DRRECT PERSONNEL COSTS 5,400 A. DRRECT PERSONNEL COSTS 5,400 A.L. Employees (or equivalent) person months 5,400 Type 1 10 320 3,3,200 Type 2 5 3440 1,200 Type 3 5 200 1,000 Type 4 160 | 89 | | 895 | - | | E. Indirect costs 7% (rounded to zero decimals) | ŀ |
| ### A. DRECT PERSONNEL COSTS 5,400 ### Type 1 10 320 3,200 ### Type 2 5 240 1,200 ### Type 3 5 200 1,000 ### Type 4 | | | | | | Commence and Comme | ı |
| A. DiRECT PERSONNEL COSTS 5,400 A.L. Employees (or equivalent) person months 5,400 Type 1 | 13,68 | | 1.63 | - 1 | | TOTAL COSTS (A+B+C+D+E) - | |
| A. DiRECT PERSONNEL COSTS 5,400 A.L. Employees (or equivalent) person months 5,400 Type 1 | | | | | | | |
| Al. Employees (or equivalent) person months | | | - 3 | | | A STATE OF THE PARTY OF THE PAR | \Box |
| Type 1 | 5,40 | _ | | | | | - 1 |
| Type 2 | 5,40 | | | | | announce the formula we have a selection of the control of the con | - 1 |
| Type 3 Type 4 | 3,20 | - | | - International | | - make-sour- | - 1 |
| Type 4 Other A 2 Natural persons under direct contract A.3 Seconded persons A.4 SNE Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost sategories D.1 Financial support to third parties Cottal Costs Seculated Subsistence E. Indirect costs 7% (rounded to zero decimals) Project Sustainability A. DIRECT PERSONNEL COSTS 13,000 Type 1 20 320 6,400 | 1,20 | - | | - Contract of | - | - CANADA CANADA | - 1 |
| Other A.2 Natural persons under direct contract | 1,00 | - | | | - 5 | 11/2/2017 | - 1 |
| A.2 Natural persons under direct contract A.3 Seconded persons A.4 SIME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Meetings, Seminars Services for Meetings, Seminars Services for Meetings, Seminars Services for department of the Depreciation Cost sheet Other [please specify details under worksheet "Comments"] D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS (ANHICE DEL) Project Sustainability A. DIRECT PERSONNEL COSTS 13,000 A1. Employees (or equivalent) person months 13,000 Type 1 20 320 6,400 | | - | - | 160 | - | 1-1111111111111111111111111111111111111 | - 1 |
| A.3 Seconded persons A.4 SME Owners without salary A. Subcontracting costs C. Purchase costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation 13 80 1,040 Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Ommunication/promotion/dissemination Website Artistic Fees Other [please specify details under worksheet "Comments"] D. Other cost categories Intract costs 7% (rounded to zero decimals) A. DIRECT PERSONNEL COSTS A. DIRECT PERSONNEL COSTS A. DIRECT PERSONNEL COSTS 13,000 A. L. Employees (or equivalent) person months 13,000 Type 1 20 320 6,400 | 100 | - | | | $\overline{}$ | THE PROPERTY OF THE PROPERTY O | - 1 |
| A.4 SME Owners without salary A.5 Volunteers B. Subcontracting costs C. Purchase costs C. Purchase costs C.1 Travel and subsistence per travel or day Travel Accommodation 13 80 1,040 Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS SINCLIDING SUBCONTRACTING (A-BHC-D) E. Indirect costs 7% (rounded to zero decimals) Project Sustainability A. DIRECT PERSONNEL COSTS 13,000 Type 1 20 320 6,400 | - | _ | | | | The state of the s | - 1 |
| A.5 Volunteers | 10 | | | | | | - 1 |
| C. Purchase costs 3,342 3,342 | | | | | | | - 1 |
| C.1 Travel and subsistence per travel or day 3,342 Travel | 963 | | | | | B. Subcontracting costs | - 1 |
| Travel 2 891 1,782 | 3,34 | | 3,342 | | | C. Purchase costs | - 1 |
| Accommodation 13 80 1,040 Subsistence 13 40 520 C.2 Equipment (please refer to the Depreciation Cost sheet) . C.3 Other goods, works and services . Services for Meetings, Seminars . Services for Meetings, Seminars . Services for communication/promotion/dissemination . Website . Artistic Fees . Other jolease specify details under worksheet "Comments" . D. Other cost categories . D.1 Financial support to third parties . TOTAL DIRECT COSTS ENCLUDING SUBSCONTRACTING (ACHCO) . E. Indirect costs 7% (rounded to zero decimals) . Project Sustainability A. DIRECT PERSONNEL COSTS . 13,000 Type 1 20 320 6,400 | 3,34 | | 3,342 | | | C.1 Travel and subsistence per travel or day | 1 |
| Subsistence C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL OTHER COSTS ENGLIDING SUBSCONTRACTING (ACHCO) E. Indirect costs 7% (rounded to zero decimals) Project Sustainability A. DIRECT PERSONNEL COSTS 13,000 Type 1 20 320 6,400 | 1,78 | | 1,782 | 891 | 2 | Travel | |
| C.2 Equipment (please refer to the Depreciation Cost sheet) C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for Communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL Office (SOSTS EVALUATION SUPPORTS ACCED) E. Indirect costs 7% (rounded to zero decimals) Froject Sustainability A. DIRECT PERSONNEL COSTS 13,000 Type 1 20 320 6,400 | 1,04 | | 1,040 | 80 | 13 | Accommodation | |
| C.3 Other goods, works and services Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS INCLIDITION SUBSCONTRACTIVE (ACTICO) E. Indirect costs 7% (rounded to zero decimals) Froject Sustainability A. DIRECT PERSONNEL COSTS 13,000 AL Employees (or equivalent) person months 13,000 Type 1 20 320 6,400 | 52 | | 520 | 40 | 13 | | ŝ |
| Consumables Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fiess Other [please specify cetalis under worksheet "Comments"] D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS SINILIDITIES SUPCONTRACTIVE (ACCEPT) E. Indirect costs 7% (rounded to zero decimals) Froject Sustainability A. DIRECT PERSONNEL COSTS A1. Employees (or equivalent) person months Type 1 20 320 6,400 | 1.0 | _ | | - | | | |
| Services for Meetings, Seminars Services for communication/promotion/dissemination Website Artistic Fees Other please specify details under worksheet "Comments" D. Other cost categories D.1 Financial support to third parties COTAL DIRECT COSTS INCLUDING SUSCONTRACTING (ACCEPT) E. Indirect costs 7% (rounded to zero decimals) Froject Sustainability A. DIRECT PERSONNEL COSTS All Employees (or equivalent) person months Type 1 20 320 6,400 | | - | | | - | San Comment Co | |
| Services for communication/promotion/dissemination Website Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS UNA LIDITIES SUBSCONTRACTIVE (ARRICO) E. Indirect costs 7% (rounded to zero decimals) Froject Sustainability A. DIRECT PERSONNEL COSTS Al. Employees (or equivalent) person months Type 1 20 320 6,400 | - 10 | - | - | | _ | | - 1 |
| Website Artistic Fees Other [please specify details under worksheet 'Comments'] D. Other cost categories D.1 financial support to third parties TOTAL COSTS LYCHIOLOGISUS CONTRACTIVE (ARRECO) E. Indirect costs 7% (rounded to zero decimals) Froject Sustainability A. DRECT PERSONNEL COSTS Al. Employees (or equivalent) person months Type 1 20 320 6,400 | 114 | _ | - | - | \rightarrow | | - 1 |
| Artistic Fees Other (please specify details under worksheet "Comments") D. Other cost categories D. 1 Financial support to third parties TOTAL DIRECT COSTS LYCILIDING SUBCONTRACTING (ACRECED) E. Indirect costs 7% (rounded to zero detimals) Froject Sustainability A. DRECT PERSONNEL COSTS Al. Employees (or equivalent) person months Type 1 20 320 6,400 | 11.0 | _ | _ | _ | _ | | - 1 |
| Other (please specify details under worksheet "Comments") D. Other cost categories D.1 Financial support to third parties TOTAL DIRECT COSTS EXCELLIDITION SUBSCIPLIANCE (ACCIDED) E. Indirect costs 7% (rounded to zero decimals) 612 TOTAL COSTS (ACCIDED) Project Sustainability A. DIRECT PERSONNEL COSTS A1, Employees (or equivalent) person months Type 1 20 320 6,400 | 1/4 | | | | | - AMADINE CONTROL - CONTRO | |
| D. Other cost categories [D.1 Financial support to third parties TOTAL DIRECT COSTS INCLUDING SUSCONTACTING (A+B+C+D) E. Indirect costs 7% (rounded to zero decimals) Fraject Sustainability A. DIRECT PERSONNEL COSTS Al. Employees (or equivalent) person months Type 1 20 320 6,400 | - | | | - | | | |
| D.1 Financial support to third parties | 1116 | | 1.5 | | | D. Onther and and added | ŀ |
| E. Indirect costs PK (rounded to zero decimals) E. Indirect costs E. I | - | | | | | | ŀ |
| Project Sustainability | 1,74 | | 8.742 | i | | | 1 |
| Project Sustainability | - | | 442 | | | E hadinest early TV fearanded to seen decimals? | ļ |
| Project Sustainability 13,000 | 61 | | 612 | | | c. marreta casts 7% (rounded to zero decimals) | ŀ |
| A. DIRECT PERSONNEL COSTS 13,000 Al. Employees (or equivalent) person months 13,000 Type 1 20 320 6,400 | 9,30 | | 1.194 | | | TOTAL COSTS (A+B+C+D+E)- | |
| A. DiRECT PERSONNEL COSTS 13,000 A1. Employees (or equivalent) person months 13,000 Type 1 20 320 6,400 | | | | | | Books Control Control | |
| A1. Employees (or equivalent) person months 13,000 Type 1 20 320 6,400 | 13,00 | | 12.000 | | | The state of the s | - |
| Type 1 20 320 6,400 | 13,0 | | TOTAL PROPERTY. | | | The Printer of the Control of the Co | ŀ |
| The state of the s | 6,40 | | | 320 | 20 | - Martine Control - Contro | |
| Type 2 20 240 4,800 | 4,80 | | | | | | |





| | BE 011 | | BEOLL | | BE 011 |
|--|--|---------|--|--|--|
| | 70 9741 Figure (c) 27: 50 822 40 | | Università Hrade | BENEFICIARY | MANAGEMENT |
| | Univerzita Hradec Králové | UNITS | PERUNIT | TOTAL COSTS | BE+AE TOTAL COS |
| | Total WORK PACKAGES: | | | 110,233 | 110,2 |
| | oo u | | 200 | | |
| Тур | | 5 | 200 160 | 1,000 | 1,0 |
| Oth | CONTROL CONTRO | - | 100 | 800 | - |
| ********** | tural persons under direct contract | | | | |
| | onded persons | | | | - 10 |
| A.4 SM | E Owners without salary | | | | - 40 |
| | lunteers | | | | |
| - | racting costs | | | +) | 120 |
| C. Purchase | | | | 21,614 | 21, |
| Tran | vel and subsistence per travel or day | 2 | 1,027 | 3,614 2,054 | 3, |
| (5) | ommodation | 13 | 80 | 1,040 | 1, |
| | sistence | 13 | 40 | 520 | |
| | ipment (please refer to the Depreciation Cost sheet) | 1 | 4,000 | 4,000 | 4, |
| | er goods, works and services | | | 14,000 | 14, |
| Con | nsumables | | | - | |
| | vices for Meetings, Seminars | | | - | |
| | vices for communication/promotion/dissemination | 1 | 13,000 | 13,000 | 13, |
| | bsite | - 1 | 1,000 | 1,000 | 1, |
| - | istic Fees | - | | | - 1 |
| | ner (please specify cetails under worksheet "Comments") ost categories | | | | |
| | ancial support to third parties | | | | - |
| | ECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D) | | | 14,614 | 34 |
| | man man management of the second of the seco | | | | |
| E. Indirect of | costs 7% (rounded to zero decimals) | | | 2,423 | 2 |
| TOTAL COL | 75 (A+0+C+D+K) | | | 17,017 | |
| TOTAL COS | 10 literature. | | | 17,017 | 37. |
| | Project Impact and Dissemination | т — | | | |
| A. DIRECT I | PERSONNEL COSTS | | | 5,400 | - 5 |
| A1. Emi | ployees (or equivalent) person months | | | 5,400 | 5 |
| Тур | | _ | | | |
| - 740 | e 1 | 10 | 320 | 3,200 | - 3 |
| Typ | e 2 | 5 | 240 | 1,200 | 1 |
| Тур | e 2 e 3 | _ | 240 200 | | 1 |
| Typ Typ Typ | e 2 e 3 e 4 | 5 | 240 | 1,200 | 1 |
| Typ Typ Typ Oth | e 2 e 3 e 4 | 5 | 240 200 | 1,200 | 1 |
| Type Type Oth A.2 Nat | e 2 e 3 e 4 nor nural persons under direct contract | 5 | 240 200 | 1,200 | 1 |
| Type Type Oth A.2 Nat A.3 Sec | e 2 e 4 e 4 nor nural persons under direct contract | 5 | 240 200 | 1,000 | 1 |
| Typ Typ Oth A.2 Nat A.3 Sec A.4 SMI | e 2 e 3 e 4 nor nural persons under direct contract | 5 | 240 200 | 1,200 | 1 |
| Typ Typ Oth A.2 Nat A.3 Sec A.4 SMI A.5 Voli | e 2 e 3 e 4 our bural persons under direct contract conded persons E Owners without salary | 5 | 240 200 | 1,200 | 1 |
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