

STRUCTURE OF PROJECT BUDGET

Budget of the project "Establishment of vine and wine register in Moldova"	Project costs			2014 - 2018			Direct	Indirect
	Type of expenditures	Unit	Number of units	Price per unit (in CZK)	Total project costs (in CZK)	from ČRA		
1. Personal costs (labor costs incl. statutory deductions for health and social insurance or costs of experts; each person on own line, management and expert CV in Annex)								
1.1 Management								
1.1.1 Project leader	day	100,00	4.000,00	400.000,00	400.000,00			400.000,00
1.1.2 Financial management	day	85,00	3.000,00	255.000,00	255.000,00			255.000,00
1.2 Experts / consultants	day	480,00	4.000,00	1.920.000,00	1.920.000,00		1.920.000,00	
1.2 Coordinator (Moldova)	18 months	1,00	520.000,00	520.000,00	520.000,00		520.000,00	
Personal costs - subtotal				3.095.000,00	3.095.000,00	0,00	2.440.000,00	655.000,00
2. Travel costs								
2.1 International travel expenses (Czech experts)	flight ticket/ ticket	60,00	12.000,00	720.000,00	720.000,00			720.000,00
2.2 Local transport (including journey Brno-Vienna airport)	one expert mission	27,00	15.000,00	405.000,00	405.000,00			405.000,00
2.3 International travel expenses (Moldovan experts)	flight ticket/ ticket	20,00	10.000,00	200.000,00		200.000,00	200.000,00	
2.4 Accommodation	night	270,00	2.000,00	540.000,00	540.000,00			540.000,00
2.5 Health preparation (vaccination, medicines, safety training)	vaccination	10,00	1.500,00	15.000,00	15.000,00			15.000,00
2.6 Travel insurance	annual cards for experts	30,00	400,00	12.000,00	12.000,00			12.000,00
2.7 Per diems (for Czech experts)	day	320,00	1.200,00	384.000,00	384.000,00			384.000,00
Travel costs - subtotal				2.276.000,00	2.076.000,00	200.000,00	200.000,00	2.076.000,00
3. Equipment and supplies (only for the purposes of the project, all has to be specified)								
3.1 Long-term intangible property (software, intangible results of research, etc.)	Technical assistance - creation of unique software for introduction of vine and wine register in Moldova	1,00	5.000.000,00	5.000.000,00	5.000.000,00		5.000.000,00	
3.2 Long-term tangible property (land, buildings, movable property etc.)	Necessary IT equipment for introduction of the register (database server, notebooks, GPS equipment)	1,00	1.200.000,00	1.200.000,00		1.200.000,00	1.200.000,00	
3.3 Data collection including verification		1,00	4.400.000,00	4.400.000,00		4.400.000,00	4.400.000,00	
3.4 Entering data into the register (data input)		1,00	2.400.000,00	2.400.000,00		2.400.000,00	2.400.000,00	
3.5 Energy				0,00				
3.6 Other equipment				0,00				
Equipment and supplies - subtotal				13.000.000,00	5.000.000,00	8.000.000,00	13.000.000,00	0,00
4. Direct costs in the place of implementation (only exclusively for the purposes of the project - proof through accounting documents)								
4.1 Rental of property	month			0,00				
4.2 Services related to rental of property (phone/internet, heating, water, security, small repairs)	month			0,00				
4.3 Small material (e.g. office supplies)	month			0,00				
4.5 Other direct costs in the place of implementation (to be specified)	month			0,00				
Direct costs in the place of implementation - subtotal				0,00	0,00	0,00	0,00	0,00
5. Subcontracting (services fully outsourced)								
5.1 Prospecting, construction, installation, maintenance, security and other technical work				0,00				
5.2 Expert services (expert studies, technical documentation, research, legal and financial consulting etc.)	service	4,00	20.000,00	80.000,00	80.000,00			80.000,00
5.3 Transport of material and goods (including duty and insurance)				0,00				
5.4 Rental of cars				0,00				
5.5 Rental of movable property (machines, apparatus, equipment etc.)				0,00				
5.6 Interpretations Moldova	1 day interpretation	80,00	5.000,00	400.000,00	400.000,00		400.000,00	
5.7 Interpretations Czech Republic	1 day interpretation	10,00	5.000,00	50.000,00	50.000,00		50.000,00	
5.8 Translations	1 page	400,00	400,00	160.000,00	160.000,00		160.000,00	
5.9. Financial services (bank fees Moldova)	month	18,00	2.000,00	36.000,00		36.000,00		36.000,00
5.10 Financial services (bank fees etc.)	month	36,00	500,00	18.000,00	18.000,00			18.000,00
5.11 Costs of seminars in Moldova	seminar	6,00	100.000,00	600.000,00	280.000,00	320.000,00	600.000,00	
5.1 Other costs (phone cards, maps etc.)	in total	1,00	15.000,00	15.000,00	15.000,00			15.000,00
Subcontracting - subtotal				1.359.000,00	1.003.000,00	356.000,00	1.210.000,00	149.000,00
6. Direct support to the target groups								
6.1 Per diems	1 day	100,00	300,00	30.000,00	30.000,00		30.000,00	
6.2 Costs of study visit to the CR (including accommodation, meals, transport in CR, costs for institutions for training, room rental etc.)	one study visit	4,00	100.000,00	400.000,00	400.000,00		400.000,00	
6.3 Other direct support (to be specified)				0,00				
Direct support to the target groups - subtotal				430.000,00	430.000,00	0,00	430.000,00	0,00
7. Other eligible direct costs of the project								
7.1 Other direct costs CR (administrative costs)	month	36,00	2.000,00	72.000,00	72.000,00			72.000,00
7.2 Publicity	18 months	1,00	160.000,00	160.000,00		160.000,00		160.000,00
7.3 Other direct costs Moldova (administrative costs)	18 months	1,00	400.000,00	400.000,00		400.000,00		400.000,00
Other - subtotal				632.000,00	72.000,00	560.000,00	0,00	632.000,00
8. Direct costs of the project in total (1-7)								
				20.792.000,00	11.676.000,00	9.116.000,00	17.280.000,00	3.512.000,00

STRUCTURE OF PROJECT BUDGET

Skutečnost

Budget of the project "Establishment of vine and wine register in Moldova"	Project costs			2014			Celkové náklady projektu (v CZK) na sledované období	Z prostředků ZRS ČR	Z dalších zdrojů
	Type of expenditures	Unit	Number of units	Price per unit (in CZK)	Total project costs (in CZK)	from ČRA			
1. Personal costs (labor costs incl. statutory deductions for health and social insurance or costs of experts; each person on own line, management and expert CV in Annex)									
1.1 Management									
1.1.1 Project leader	day	35,00	4.000,00	140.000,00	140.000,00		124.000,00	124.000,00	
1.1.2 Financial management	day	35,00	3.000,00	105.000,00	105.000,00		76.000,00	76.000,00	
1.2 Experts / consultants	day	200,00	4.000,00	800.000,00	800.000,00		276.000,00	276.000,00	
1.2 Coordinator (Moldova)	month	8,00	28.889,00	231.112,00	231.112,00		109.299,40	109.299,40	
Personal costs - subtotal				1.276.112,00	1.276.112,00	0,00	585.299,40	585.299,40	
2. Travel costs									
2.1 International travel expenses (Czech experts)	flight ticket/ticket	20,00	12.000,00	240.000,00	240.000,00		223.505,00	223.505,00	
2.2 Local transport (including journey Brno-Vienna airport)	one expert mission	10,00	15.000,00	150.000,00	150.000,00		7.500,16	7.500,16	
2.3 International travel expenses (Moldovan experts)	flight ticket/ticket	10,00	10.000,00	100.000,00		100.000,00			
2.4 Accommodation	night	100,00	2.000,00	200.000,00	200.000,00		67.126,00	67.126,00	
2.5 Health preparation (vaccination, medicines, safety training)	vaccination	10,00	1.500,00	15.000,00	15.000,00				
2.6 Travel insurance	annual cards for experts	10,00	400,00	4.000,00	4.000,00		744,00	744,00	
2.7 Per diems (for Czech experts)	day	120,00	1.200,00	144.000,00	144.000,00		58.593,00	58.593,00	
Travel costs - subtotal				853.000,00	753.000,00	100.000,00	357.468,16	357.468,16	
3. Equipment and supplies (only for the purposes of the project, all has to be specified)									
3.1 Long-term intangible property (software, intangible results of research, etc.)	Technical assistance - creation of unique software for introduction of vine and wine register in Moldova	1,00	2.000.000,00	2.000.000,00	2.000.000,00		50.695,00	50.695,00	
3.2 Long-term tangible property (land, buildings, movable property etc.)	Necessary IT equipment for introduction of the register (database server, notebooks, GPS equipment)	1,00	1.200.000,00	1.200.000,00		1.200.000,00			
3.3 Data collection including verification				0,00					
3.4 Entering data into the register (data input)									
3.5 Energy				0,00					
3.6 Other equipment				0,00					
Equipment and supplies - subtotal				3.200.000,00	2.000.000,00	1.200.000,00	50.695,00	50.695,00	
4. Direct costs in the place of implementation (only exclusively for the purposes of the project - proof through accounting documents)									
4.1 Rental of property	month			0,00					
4.2 Services related to rental of property (phone/internet, heating, water, security, small repairs)	month			0,00					
4.3 Small material (e.g. office supplies)	month			0,00					
4.5 Other direct costs in the place of implementation (to be specified)	month			0,00					
Direct costs in the place of implementation - subtotal				0,00	0,00	0,00			
5. Subcontracting (services fully outsourced)									
5.1 Prospecting, construction, installation, maintenance, security and other technical work				0,00					
5.2 Expert services (expert studies, technical documentation, research, legal and financial consulting etc.)	service	3,00	20.000,00	60.000,00	60.000,00				
5.3 Transport of material and goods (including duty and insurance)				0,00					
5.4 Rental of cars				0,00					
5.5 Rental of movable property (machines, apparatus, equipment etc.)				0,00					
5.6 Interpretations Moldova	1 day interpretation	35,00	5.000,00	175.000,00	175.000,00				
5.7 Interpretations Czech Republic	1 day interpretation	5,00	5.000,00	25.000,00	25.000,00				
5.8 Translations	1 page	150,00	400,00	60.000,00	60.000,00				
5.9 Financial services (bank fees Moldova)	month	8,00	2.000,00	16.000,00		16.000,00	0,00		
5.10 Financial services (bank fees etc.)	month	9,00	500,00	4.500,00	4.500,00				
5.11 Costs of seminars in Moldova	seminar	3,00	100.000,00	300.000,00	280.000,00	20.000,00			
5.12 Other costs (phone cards, maps etc.)	total	1,00	15.000,00	15.000,00	15.000,00		637,00	637,00	
Subcontracting - subtotal				655.500,00	619.500,00	36.000,00	637,00	637,00	
6. Direct support to the target groups									
6.1 Per diems	1day	50,00	300,00	15.000,00	15.000,00				
6.2 Costs of study visit to the CR (including accommodation, meals, transport in CR, costs for institutions for training, room rental etc.)	one study visit	2,00	100.000,00	200.000,00	200.000,00				
6.3 Other direct support (to be specified)				0,00					
Direct support to the target groups - subtotal				215.000,00	215.000,00	0,00			
7. Other eligible direct costs of the project									
7.1 Other direct costs CR (administrative costs)	month	9,00	2.000,00	18.000,00	18.000,00				
7.2 Publicity	8 months	1,00	60.000,00	60.000,00		60.000,00			
7.3 Other direct costs Moldova (administrative costs)	8 months	1,00	177.780,00	177.780,00		177.780,00			
Other - subtotal				255.780,00	18.000,00	237.780,00			
8. Direct costs of the project in total (1-7)				6.455.392,00	4.881.612,00	1.573.780,00	994.099,56	994.099,56	

STRUCTURE OF PROJECT BUDGET

Budget of the project "Establishment of vine and wine register in Moldova"							Skutečnost		
Type of expenditures	Project costs			2015			Celkové náklady projektu (v CZK) na sledované období	Z prostředků ZRS ČR	Z dalších zdrojů
	Unit	Number of units	Price per unit (in CZK)	Total project costs (in CZK)	from ČRA	from other sources (US fund)			
1. Personal costs (labor costs incl. statutory deductions for health and social insurance or costs of experts; each person on own line, management and expert CV in Annex)									
1.1 Management									
1.1.1 Project leader	day	40,00	4.000,00	160.000,00	160.000,00		160.000,00	160.000,00	
1.1.2 Financial management	day	25,00	3.000,00	75.000,00	75.000,00		75.000,00	75.000,00	
1.2 Experts / consultants	day	160,00	4.000,00	640.000,00	640.000,00		208.000,00	208.000,00	
1.2 Coordinator (Moldova)	month	10,00	28.889,00	288.890,00		288.890,00	207.676,00	207.676,00	
Personal costs - subtotal				1.163.890,00	875.000,00	288.890,00	650.676,00	650.676,00	
2. Travel costs									
2.1 International travel expenses (Czech experts)	flight ticket/ticket	25,00	12.000,00	300.000,00	300.000,00		285.957,00	285.957,00	
2.2 Local transport (including journey Brno-Vienna airport)	one expert mission	10,00	15.000,00	150.000,00	150.000,00		14.212,56	14.212,56	
2.3 International travel expenses (Moldovan experts)	flight ticket/ticket	10,00	10.000,00	100.000,00		100.000,00			
2.4 Accommodation	night	100,00	2.000,00	200.000,00	200.000,00		71.950,05	71.950,05	
2.5 Health preparation (vaccination, medicines, safety training)									
2.6 Travel insurance	annual cards for experts	10,00	400,00	4.000,00	4.000,00		172,00	172,00	
2.7 Per diems (for Czech experts)	day	120,00	1.200,00	144.000,00	144.000,00		45.664,00	45.664,00	
Travel costs - subtotal				898.000,00	798.000,00	100.000,00	417.955,61	417.955,61	
3. Equipment and supplies (only for the purposes of the project, all has to be specified)									
3.1 Long-term intangible property (software, intangible results of research, etc.)	Technical assistance - creation of unique software for introduction of vine and wine register in Moldova	1,00	3.000.000,00	3.000.000,00	3.000.000,00		217.695,53	217.695,53	
3.2 Long-term tangible property (land, buildings, movable property etc.)	Necessary IT equipment for introduction of the register (database server, notebooks, GPS equipment)			0,00					
3.3 Data collection including verification		1,00	4.400.000,00	4.400.000,00		4.400.000,00			
3.4 Entering data into the register (data input)		1,00	2.400.000,00	2.400.000,00		2.400.000,00			
3.5 Energy				0,00					
3.6 Other equipment				0,00					
Equipment and supplies - subtotal				9.800.000,00	3.000.000,00	6.800.000,00	217.695,53	217.695,53	
4. Direct costs in the place of implementation (only exclusively for the purposes of the project - proof through accounting documents)									
4.1 Rental of property	month			0,00					
4.2 Services related to rental of property (phone/internet, heating, water, security, small repairs)	month			0,00					
4.3 Small material (e.g. office supplies)	month			0,00					
4.5 Other direct costs in the place of implementation (to be specified)	month			0,00					
Direct costs in the place of implementation - subtotal				0,00	0,00	0,00			
5. Subcontracting (services fully outsourced)									
5.1 Prospecting, construction, installation, maintenance, security and other technical work				0,00					
5.2 Expert services (expert studies, technical documentation, research, legal and financial consulting etc.)	service	1,00	20.000,00	20.000,00	20.000,00				
5.3 Transport of material and goods (including duty and insurance)				0,00					
5.4 Rental of cars				0,00					
5.5 Rental of movable property (machines, apparatus, equipment etc.)				0,00					
5.6 Interpretations Moldova	1 day interpretation	45,00	5.000,00	225.000,00	225.000,00				
5.7 Interpretations Czech Republic	1 day interpretation	5,00	5.000,00	25.000,00	25.000,00		33.270,00	33.270,00	
5.8 Translations	1 page	150,00	400,00	60.000,00	60.000,00		10.000,00	10.000,00	
5.9 Financial services (bank fees Moldova)	month	10,00	2.000,00	20.000,00		20.000,00			
5.10 Financial services (bank fees etc.)	month	12,00	500,00	6.000,00	6.000,00				
5.11 Costs of seminars in Moldova	seminar	3,00	100.000,00	300.000,00		300.000,00			
5.12 Other costs (phone cards, maps etc.)				0,00					
Subcontracting - subtotal				656.000,00	336.000,00	320.000,00	43.270,00	43.270,00	
6. Direct support to the target groups									
6.1 Per diems	1 day	50,00	300,00	15.000,00	15.000,00				
6.2 Costs of study visit to the CR (including accommodation, meals, transport in CR, costs for institutions for training, room rental etc.)	one study visit	2,00	100.000,00	200.000,00	200.000,00		221.080,00	221.080,00	
6.3 Other direct support (to be specified)				0,00					
Direct support to the target groups - subtotal				215.000,00	215.000,00	0,00	221.080,00	221.080,00	
7. Other eligible direct costs of the project									
7.1 Other direct costs CR (administrative costs)	month	12,00	2.000,00	24.000,00	24.000,00		23.941,00	23.941,00	
7.2 Publicity	10 months	1,00	100.000,00	100.000,00		100.000,00			
7.3 Other direct costs Moldova (administrative costs)	10 months	1,00	222.220,00	222.220,00		222.220,00			
Other - subtotal				346.220,00	24.000,00	322.220,00	23.941,00	23.941,00	
8. Direct costs of the project in total (1-7)									
				13.079.110,00	5.248.000,00	7.831.110,00	1.574.618,14	1.574.618,14	

STRUCTURE OF PROJECT BUDGET

STRUCTURE OF PROJECT BUDGET					Skutečnost		
Budget of the project "Establishment of vine and wine register in Moldova"					Project costs 2016		
Type of expenditures	Unit	Number of units	Price per unit (in CZK)	Total project costs (in CZK)	Celkové náklady projektu (v CZK) na sledované období	Z prostředků ZRS ČR	Z dalších zdrojů
1. Personal costs (labor costs incl. statutory deductions for health and social insurance or costs of experts; each person on own line, management and expert CV in Annex)							
1.1 Management							
1.1.1 Project leader	day	40,00	4.000,00	160.000,00	0,00	112.000,00	
1.1.2 Financial management	day	30,00	3.000,00	90.000,00	0,00	60.000,00	
1.2 Experts / consultants	day	160,00	4.000,00	640.000,00	0,00	364.000,00	
1.2 Coordinator (Moldova)	month	12,00	18.500,00	222.000,00	0,00	108.771,35	
Personal costs - subtotal				1.112.000,00	0,00	644.771,35	
2. Travel costs							
2.1 International travel expenses (Czech experts)	flight ticket/ticket	25,00	12.000,00	300.000,00	0,00	206.924,34	
2.2 Local transport (including journey Brno-Vienna airport)	one expert mission	10,00	15.000,00	150.000,00	0,00	15.396,09	
2.3 International travel expenses (Moldovan experts)	flight ticket/ticket	10,00	15.000,00	150.000,00	0,00		
2.4 Accommodation	night	80,00	2.000,00	160.000,00	0,00	132.805,07	
2.5 Health preparation (vaccination, medicines, safety training)				0,00	0,00		
2.6 Travel insurance	annual card for experts	10,00	400,00	4.000,00	0,00	1.309,00	
2.7 Per diems (for Czech experts)	day	92,00	1.200,00	110.400,00	0,00	84.024,00	
Travel costs - subtotal				874.400,00	0,00	440.458,50	
3. Equipment and supplies (only for the purposes of the project, all has to be specified)							
3.1 Long-term intangible property (software, intangible results of research, etc.)	Technical assistance - creation of unique software for introduction of vine and wine register in Moldova	1,00	2.200.000,00	2.200.000,00	0,00	259.164,74	
3.2 Long-term tangible property (land, buildings, movable property etc.)	Necessary IT equipment for introduction of the register (scanners with software, notebook)	1,00	600.000,00	600.000,00			
3.3 Data collection including verification							
3.4 Entering data into the register (data input)							
3.5 Energy				0,00			
3.6 Other equipment				0,00			
Equipment and supplies - subtotal				2.800.000,00	0,00	259.164,74	
4. Direct costs in the place of implementation (only exclusively for the purposes of the project - proof through accounting documents)							
4.1 Rental of property	month			0,00			
4.2 Services related to rental of property (phone/internet, heating, water, security, small repairs)	month			0,00			
4.3 Small material (e.g. office supplies)	month			0,00			
4.5 Other direct costs in the place of implementation (to be specified)	month			0,00			
Direct costs in the place of implementation - subtotal				0,00			
5. Subcontracting (services fully outsourced)							
5.1 Prospecting, construction, installation, maintenance, security and other technical work				0,00			
5.2 Expert services (expert studies, technical documentation, research, legal and financial consulting etc.)				0,00			
5.3 Transport of material and goods (including duty and insurance)				0,00			
5.4 Rental of cars				0,00			
5.5 Rental of movable property (machines, apparatus, equipment etc.)				0,00			
5.6 Interpretations Moldova	day	10,00	4.000,00	40.000,00		16.212,00	
5.7 Interpretations Czech Republic	day	5,00	5.000,00	25.000,00		0,00	
5.8 Translations	1 page	50,00	400,00	20.000,00		0,00	
5.9. Financial services (bank fees Moldova)				0,00	0,00		
5.10 Financial services (bank fees etc.)	month	12,00	500,00	6.000,00			
5.11 Costs of seminars in Moldova		2,00	144.444,00	288.888,00		109.187,18	
5.12 Other costs (phone cards, maps etc.)	ks	1,00	1.000,00	1.000,00	0,00		
Subcontracting - subtotal				380.888,00	0,00	125.399,18	
6. Direct support to the target groups							
6.1 Per diems							
6.2 Costs of study visit to the CR (including accommodation, meals, transport in CR, costs for institutions for training, room rental etc.)	study visit	1,00	150.000,00	150.000,00		0,00	
6.3 Other direct support (to be specified)				0,00		0,00	
Direct support to the target groups - subtotal				150.000,00		0,00	
7. Other eligible direct costs of the project							
7.1 Other direct costs CR (administrative costs)	month	12,00	2.000,00	24.000,00		23.767,00	
7.2 Publicity				0,00			
7.3 Other direct costs Moldova (administrative costs)						0	
Other - subtotal				24.000,00		23.767,00	
8. Direct costs of the project in total (1-7)							
				5.341.288,00	0,00	1.493.560,77	

STRUCTURE OF PROJECT BUDGET				
Type of expenditures	Project costs 2017			Total project costs (in CZK)
	Unit	Number of units	Price per unit (in CZK)	
Budget of the project "Establishment of vine and wine register in Moldova"				
1. Personal costs (labor costs incl. statutory deductions for health and social insurance or costs of experts; each person on own line, management and expert CV in Annex)				
1.1 Management				
1.1.1 Project leader	day	40,00	4.000,00	160.000,00
1.1.2 Financial management	day	30,00	3.000,00	90.000,00
1.2 Experts / consultants	day	160,00	4.000,00	640.000,00
1.2 Coordinator (Moldova)	month	12,00	18.500,00	222.000,00
Personal costs - subtotal				1.112.000,00
2. Travel costs				
2.1 International travel expenses (Czech experts)	flight ticket/ticket	25,00	12.000,00	300.000,00
2.2 Local transport (including journey Brno-Vienna airport)	one expert mission	5,00	15.000,00	75.000,00
2.3 International travel expenses (Moldovan experts)	flight ticket/ticket	20,00	12.000,00	240.000,00
2.4 Accommodation	night	90,00	2.000,00	180.000,00
2.5 Health preparation (vaccination, medicines, safety training)				0,00
2.6 Travel insurance	annual card for experts	10,00	400,00	4.000,00
2.7 Per diems (for Czech experts)	day	100,00	1.200,00	120.000,00
Travel costs - subtotal				919.000,00
3. Equipment and supplies (only for the purposes of the project, all has to be specified)				
3.1 Long-term intangible property (software, intangible results of research, etc.)	Technical assistance - creation of unique software for introduction of vine and wine register in Moldova	1,00	2.000.000,00	2.000.000,00
3.2 Long-term tangible property (land, buildings, movable property etc.)	Necessary IT equipment for introduction of the register (scanners with software, notebook)	1,00	600.000,00	600.000,00
3.3 Data collection including verification				
3.4 Entering data into the register (data input)				
3.5 Energy				
3.6 Other equipment				
Equipment and supplies - subtotal				2.600.000,00
4. Direct costs in the place of implementation (only exclusively for the purposes of the project - proof through accounting documents)				
4.1 Rental of property				
4.2 Services related to rental of property (phone/internet, heating, water, security, small repairs)				
4.3 Small material (e.g. office supplies)				
4.5 Other direct costs in the place of implementation (to be specified)				
Direct costs in the place of implementation - subtotal				0,00
5. Subcontracting (services fully outsourced)				
5.1 Prospecting, construction, installation, maintenance, security and other technical work				
5.2 Expert services (expert studies, technical documentation, research, legal and financial consulting etc.)				
5.3 Transport of material and goods (including duty and insurance)				
5.4 Rental of cars				
5.5 Rental of movable property (machines, apparatus, equipment etc.)				
5.6 Interpretations Moldova				
5.7 Interpretations Czech Republic				
5.8 Translations				
5.9. Financial services (bank fees Moldova)				
5.10 Financial services (bank fees etc.)				
5.11 Costs of seminars in Moldova				
5.12 Other costs (phone cards, maps etc.)				
Subcontracting - subtotal				409.888,00
6. Direct support to the target groups				
6.1 Per diems				
6.2 Costs of study visit to the CR (including accommodation, meals, transport in CR, costs for institutions for training, room rental etc.)				
6.3 Other direct support (to be specified)				
Direct support to the target groups - subtotal				150.000,00
7. Other eligible direct costs of the project				
7.1 Other direct costs CR (administrative costs)				
7.2 Publicity				
7.3 Other direct costs Moldova (administrative costs)				
Other - subtotal				24.000,00
8. Direct costs of the project in total (1-7)				5.214.888,00

STRUCTURE OF PROJECT BUDGET

Budget of the project "Establishment of vine and wine register in Moldova"		Project costs 2018			Total project costs (in CZK)
Type of expenditures	Unit	Number of units	Price per unit (in CZK)		
1. Personal costs (labor costs incl. statutory deductions for health and social insurance or costs of experts; each person on own line, management and expert CV in Annex)					
1.1 Management					
1.1.1 Project leader	day	50,00	4.000,00	200.000,00	
1.1.2 Financial management	day	15,00	3.000,00	45.000,00	
1.2 Experts / consultants	day	35,00	4.000,00	140.000,00	
1.2 Coordinator (Moldova)	month	12,00	18.500,00	222.000,00	
Personal costs - subtotal				607.000,00	
2. Travel costs					
2.1 International travel expenses (Czech experts)	flight ticket/ticket	10,00	12.000,00	120.000,00	
2.2 Local transport (including journey Brno-Vienna airport)	one expert mission	2,00	15.000,00	30.000,00	
2.3 International travel expenses (Moldovan experts)	flight ticket/ticket	10,00	12.000,00	120.000,00	
2.4 Accommodation	night	25,00	2.000,00	50.000,00	
2.5 Health preparation (vaccination, medicines, safety training)				0,00	
2.6 Travel insurance	annual card for experts	12,00	400,00	4.800,00	
2.7 Per diems (for Czech experts)	day	30,00	1.200,00	36.000,00	
Travel costs - subtotal				360.800,00	
3. Equipment and supplies (only for the purposes of the project, all has to be specified)					
3.1 Long-term intangible property (software, intangible results of research, etc.)	Technical assistance - creation of unique software for introduction of vine and wine register in Moldova	1,00	1.000.000,00	1.000.000,00	
3.2 Long-term tangible property (land, buildings, movable property etc.)	Necessary IT equipment for introduction of the register (scanners with software, notebook)	0,00	600.000,00	0,00	
3.3 Data collection including verification					
3.4 Entering data into the register (data input)					
3.5 Energy					
3.6 Other equipment					
Equipment and supplies - subtotal				1.000.000,00	
4. Direct costs in the place of implementation (only exclusively for the purposes of the project - proof through accounting documents)					
4.1 Rental of property					
4.2 Services related to rental of property (phone/internet, heating, water, security, small repairs)					
4.3 Small material (e.g. office supplies)					
4.5 Other direct costs in the place of implementation (to be specified)					
Direct costs in the place of implementation - subtotal				0,00	
5. Subcontracting (services fully outsourced)					
5.1 Prospecting, construction, installation, maintenance, security and other technical work					
5.2 Expert services (expert studies, technical documentation, research, legal and financial consulting etc.)					
5.3 Transport of material and goods (including duty and insurance)					
5.4 Rental of cars					
5.5 Rental of movable property (machines, apparatus, equipment etc.)					
5.6 Interpretations Moldova					
5.7 Interpretations Czech Republic					
5.8 Translations					
5.9. Financial services (bank fees Moldova)					
5.10 Financial services (bank fees etc.)					
5.11 Costs of seminars in Moldova					
5.12 Other costs (phone cards, maps etc.)					
Subcontracting - subtotal				307.034,00	
6. Direct support to the target groups					
6.1 Per diems					
6.2 Costs of study visit to the CR (including accommodation, meals, transport in CR, costs for institutions for training, room rental etc.)					
6.3 Other direct support (to be specified)					
Direct support to the target groups - subtotal				100.000,00	
7. Other eligible direct costs of the project					
7.1 Other direct costs CR (administrative costs)					
7.2 Publicity					
7.3 Other direct costs Moldova (administrative costs)					
Other - subtotal				24.000,00	
8. Direct costs of the project in total (1-7)				2.398.834,00	

Vytvoření a implementace vinohradnického a vinařského registru v Moldavské republice (VWR)							
CzDA-RO-MD-2013-4-31110							
Ústřední kontrolní a zkušební ústav zemědělský (ÚKZÚZ)							
2014 - 2018							
	Schválený rozpočet	Rozpočet plán	Převedeno na ÚKZÚZ	Reálné čerpání (k 1. 1. 2017)	Zůstatek vzhledem k převedenému rozpočtu (1.1.2017)	Zůstatek vzhledem ke schválenému rozpočtu (1.1.2017)	Zbývá převést z ČRA
2014		994.099,00	5.395.500,00	994.099,00	4.401.401,00		
2015		1.574.618,00	5.248.000,00	1.574.618,00	8.074.783,00		
2016		1.493.561,00	0,00	1.493.561,00	6.581.222,00		
2017		5.214.888,00	0,00	0,00			
2018		2.398.834,00	0,00	0,00			
Celkem	11.676.000,00	11.676.000,00	10.643.500,00	4.062.278,00	6.581.222,00	7.613.722,00	1.032.500,00

Výstupy a aktivity projektu (G1)	Výhled na následující sledované období (2017)
Výstup 1: Vytvoření vinohradnického a vinařského registru	Prodloužení termínu akceptace M2 (4/2017)
1.1. Příprava výběrového řízení	Příprava poptávky 4 ks skenerů včetně software, příslušenství a 1 laptop (1-4/2017). Specifikace požadavků z Moldavské strany na nadstavbové moduly k dodanému VWR.
1.2. Zahájení výběrového řízení včetně nákupu vybavení	Přímá poptávka a nákup 4 ks skenerů včetně software, příslušenství a 1 laptop (1-4/2017). Výběrové řízení na nadstavbové moduly k dodanému VWR (dle specifikace z Moldavské strany) II/2017 - 2018. V případě nemožnosti napojit VWR na Mconnect do 4/2017, bude toto řešeno separátně, novou zakázkou a smlouvu s Tender systems s.r.o., v termínu dle umožnění napojení na MConnect.
1.3. Poradenství a sdílení zkušeností	dle potřeb projektu
1.4. Semináře a workshopy k zavedení a práci na registru	Školení systémových administrátorů a školitelů uživatelů registru 04/2017
1.5 Studijní cesty prezentující vinohradnický a vinařský registr v České republice	1 studijní návštěva zaměřená na VWR 03/2017
Výstup 2: Sběr, verifikace a zpracování dat pro registr	ACSA (USAID)
2.1. Sběr prohlášení	v kompetenci ACSA (USAID)
2.2. Zpracování a uchování získaných dat	v kompetenci ACSA (USAID)
2.3. Verifikace získaných dat	Verifikace prostřednictvím úředních kontrol bude provedena během následujícího období tj. 2017 a 2018 (po vyjasnění kompetencí k provádění verifikace. Doposud dochází k administrativní verifikaci dat a poue k částečné verifikaci na místě (ACSA).
2.4. Poradenství a sdílení zkušeností	Studijní návštěva zaměřená na VWR 3/2017
Výstup 3: Kvalifikovaní zaměstnanci státní správy v Moldavské republice	Probíhá dle potřeb projektu
3.1. Školící program na míru	dle potřeb projektu
3.2. Poradenství a sdílení zkušeností	dle potřeb projektu
3.3. Semináře a workshopy týkající se úředních kontrol v rámci registru včetně speciálních seminářů a workshopů pro producenty	Semináře a workshopy na aktuální témata týkající se VWR 4/2017, zaměřeni na kontrolu kvality vína, falšování. Semináře , dle požadavků Moldavské strany 10/2017.
3.4. Studijní návštěvy v ČR	Studijní návštěva zaměřená na úřední kontroly a kvalitu vína 3/2017
Výstup 4: Harmonizovaná legislativa v oblasti vinohradnického a vinařského registru	Přijetí návrhu legislativy (včetně vypořádání připomínek) do 12/2017
4.1. Detailní analýza a vyhodnocení, následné vyhotovení návrhu legislativy	
4.2. Poradenství a sdílení zkušeností	dle potřeb projektu
4.4. Semináře a workshopy týkající se legislativy	školení k aktuální legislativě k problematice VWR přijaté v rámci EU 3/2017 (v průběhu study visit) a 4/2017, 10/2017.