

STRUCTURE OF PROJECT BUDGET				
Budget of the project "Institutional support within organic farming in the Republic of Moldova"	Project costs			2017 - 2021
Type of expenditures	Unit	Number of units	Price per unit (in CZK)	Total project costs (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	120,00	5 000,00	600 000,00
Ing. Ludmila Šípková				
1.1.2 Financial management	day	75,00	3 500,00	262 500,00
Ing. Hana Slezáčková				
1.2 Experts / consultants	day	500,00	5 000,00	2 500 000,00
Ing. Jiří Urban				
Ing. Miroslav Florián, Ph.D.				
Ing. Martin Prudil, Ph. D.				
Ing. Markéta Pospíchalová				
RNDr. Jaroslav Staňa				
Ing. Vlastimil Trčka				
1.3. Auxiliary personnel	day	30,00	3 000,00	90 000,00
1.4. Coordinator (Moldova)	months	48,00	24 000,00	1 152 000,00
Personal costs - subtotal				4 604 500,00
2. Travel costs				
2.1 International travel expenses (Czech experts)	flight ticket/ ticket	80,00	12 000,00	960 000,00
2.2 Local transport (including journey Brno-Vienna airport)	one expert mission	10,00	10 000,00	100 000,00
2.3 International travel expenses (Moldovan experts)	flight ticket/ ticket	46,00	12 000,00	552 000,00
2.4 Accommodation	night	330,00	2 200,00	726 000,00
2.5 Health preparation (vaccination, medicines, safety training)	vaccination			0,00
2.6 Travel insurance		50,00	500,00	25 000,00
2.7 Expense allowances (for Czech experts, according to operative regulation of the Ministry of Finance of the Czech Republic on basic tariffs of meal allowances in foreign currency)	day	560,00	1 500,00	840 000,00
Travel costs - subtotal				3 203 000,00
3. Equipment and supplies (only for the purposes of the project, all has to be specified)				
3.1. 1. Long-term intangible property (software, intangible results of research, etc.)	Technical assistance - (creation of organic operators register, online databases inputs)	1,00	400 000,00	400 000,00
3.2. Long-term tangible property (land, buildings, movable property etc.)	Necessary LAB and variety trials equipment	1,00	700 000,00	700 000,00
3.3 Energy				0,00
3.4 Other equipment (equipment for official control)	Equipment for official control	1,00	400 000,00	400 000,00
Equipment and supplies - subtotal				1 500 000,00
4. Direct costs in the place of implemetation (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 implemetation - 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.)	service			500 000,00
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	60,00	4 000,00	240 000,00
5.7 Interpretations Czech Republic	1 day interpretation	50,00	4 000,00	200 000,00
5.8 Translations	1 page	800,00	400,00	320 000,00
5.9 Printing of materials (guidebooks, methodology, country reports, annual MAFI organic reports, interpretation legislation booklet etc.)	1	15,00	10 000,00	150 000,00
5.9. Financial services (bank fees Moldova)				
5.10 Financial services (bank fees etc.)	month	48,00	500,00	24 000,00
5.11 Conferences, seminars, training courses costs (in Moldova)	seminar	8,00	50 000,00	400 000,00
5.12 Audit of control body		1,00	80 000,00	80 000,00
5.13 Pilot laboratory testing (within official control of organic farming)	test	100,00	5 000,00	500 000,00
5.14 Verification of the correctness of the results via comparisons of results with National Reference Laboratory Brno (Czech Republic)	test	5,00	7 000,00	35 000,00
5.15 Participation in Proficiency tests (laboratory)	test	2,00	30 000,00	60 000,00
5.16 Recommendation of agro-technological procedures, species and varieties (field trials)	field trial	5,00	400 000,00	2 000 000,00
5.17 Other costs (phone cards, maps etc.)	in total	1,00	10 000,00	10 000,00
Subcontracting - subtotal				4 519 000,00
6. Direct support to the target groups				
6.1 Costs of study visit to the CR (including accommodation, meals, transport in CR, costs for institutions for training, room rental etc.)	one study visit	6,00	140 000,00	840 000,00
6.2 Costs of attendance of relevant Moldovan state body at international conferences (including accommodation, meals, transport, registration fees)	one conference	4,00	20 000,00	80 000,00
6.3 Other direct support (to be specified)				0,00
Direct support to the target groups - subtotal				920 000,00
7. Other eligible direct costs of the project				
7.1 Other direct costs CR (administrative costs 7%)				1 053 500,00
7.2 Publicity (PR)				100 000,00
7.3 Other direct costs Moldova (administrative costs)				
Other - subtotal				1 153 500,00
8. Direct costs of the project in total (1-7)				
				15 900 000,00

STRUCTURE OF PROJECT BUDGET

Budget of the project "Institutional support within organic farming in the Republic of Moldova"				Project costs	06-12/2017
Type of expenditures	Unit	Number of units	Price per unit (in CZK)	Total project costs (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	15,00	5 000,00		75 000,00
Ing. Ludmila Šípková					
1.1.2 Financial management	day	10,00	3 500,00		35 000,00
Ing. Hana Slezáčková					
1.2 Experts / consultants	day	80,00	5 000,00		400 000,00
Ing. Jiří Urban					
Ing. Miroslav Florián, Ph.D.					
Ing. Martin Prudil, Ph. D.					
Ing. Markéta Pospíchalová					
RNDr. Jaroslav Staňa					
Ing. Vlastimil Trčka					
1.3. Auxiliary personnel	day	5,00	3 000,00		15 000,00
1.4. Coordinator (Moldova)	months	6,00	24 000,00		144 000,00
Personal costs - subtotal					669 000,00
2. Travel costs					
2.1 International travel expenses (Czech experts)	flight ticket/ ticket	12,00	12 000,00		144 000,00
2.2 Local transport (including journey Brno-Vienna airport)	one expert mission	2,00	10 000,00		20 000,00
2.3 International travel expenses (Moldovan experts)	flight ticket/ ticket	8,00	12 000,00		96 000,00
2.4 Accommodation	night	60,00	2 200,00		132 000,00
2.5 Health preparation (vaccination, medicines, safety training)	vaccination				0,00
2.6 Travel insurance	annual cards for experts	6,00	500,00		3 000,00
2.7 Expense allowances (for Czech experts, according to operative regulation of the Ministry of Finance of the Czech Republic on basic tariffs of meal allowances in foreign currency)	day	72,00	1 500,00		108 000,00
Travel costs - subtotal					503 000,00
3. Equipment and supplies (only for the purposes of the project, all has to be specified)					
3.1. 1. Long-term intangible property (software, intangible results of research, etc.)	Technical assistance - (creation of organic operators register, online databases inputs)	0,00	400 000,00		0,00
3.2. Long-term tangible property (land, buildings, movable property etc.)	Necessary LAB and variety trials equipment	0,00	700 000,00		0,00
3.3 Energy					0,00
3.4 Other equipment (equipment for official control)	equipment for official control	0,00	400 000,00		0,00
Equipment and supplies - subtotal					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
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			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	8,00	4 000,00	32 000,00
5.7 Interpretations Czech Republic	1 day interpretation	8,00	4 000,00	32 000,00
5.8 Translations	1 page	100,00	400,00	40 000,00
5.9 Printing of materials (guidebooks, methodology, country reports, annual MAFI organic reports, interpretation legislation booklet etc.)	1	1,00	10 000,00	10 000,00
5.9. Financial services (bank fees Moldova)				
5.10 Financial services (bank fees etc.)	month	6,00	500,00	3 000,00
5.11 Conferences, seminars, training courses costs (in Moldova)	seminar	1,00	50 000,00	50 000,00
5.12 Audit of control body		1,00	80 000,00	80 000,00
5.13 Pilot laboratory testing (within official control of organic farming)	test	0,00	5 000,00	0,00
5.14 Verification of the correctness of the results via comparisons of results with National Reference Laboratory Brno (Czech Republic)	test	1,00	7 000,00	7 000,00
5.15 Participation in Proficiency tests (laboratory)	test	0,00	30 000,00	0,00
5.16 Recommendation of agro-technological procedures, species and varieties (field trials)	field trial	1,00	400 000,00	400 000,00
5.17 Other costs (phone cards, maps etc.)	in total		10 000,00	1 000,00
Subcontracting - subtotal				735 000,00
6. Direct support to the target groups				
6.1 Costs of study visit to the CR (including accommodation, meals, transport in CR, costs for institutions for training, room rental etc.)	one study visit	1,00	140 000,00	140 000,00
6.2 Costs of attendance of relevant Moldovan state body at international conferences (including accommodation, meals, transport, registration fees)	one conference	1,00	20 000,00	20 000,00
6.3 Other direct support (to be specified)				0,00
Direct support to the target groups - subtotal				160 000,00
7. Other eligible direct costs of the project				
7.1 Other direct costs CR (administrative costs 7%)				146 090,00
7.2 Publicity (PR)				20 000,00
7.3 Other direct costs Moldova (administrative costs)				
Other - subtotal				166 090,00
8. Direct costs of the project in total (1-7)				
				2 233 090,00

STRUCTURE OF PROJECT BUDGET				
Budget of the project "Institutional support within organic farming in the Republic of Moldova"				2018
Type of expenditures	Unit	Number of units	Price per unit (in CZK)	Total project costs (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	30,00	5 000,00	150 000,00
Ing. Ludmila Šípková				
1.1.2 Financial management	day	20,00	3 500,00	70 000,00
Ing. Hana Slezáčková				
1.2 Experts / consultants	day	120,00	5 000,00	600 000,00
Ing. Jiří Urban				
Ing. Miroslav Florián, Ph.D.				
Ing. Martin Prudil, Ph. D.				
Ing. Markéta Pospíchalová				
RNDr. Jaroslav Staňa				
Ing. Vlastimil Trčka				
1.3. Auxiliary personnel	day	7,00	3 000,00	21 000,00
1.4. Coordinator (Moldova)	months	12,00	24 000,00	288 000,00
Personal costs - subtotal				1 129 000,00
2. Travel costs				
2.1 International travel expenses (Czech experts)	flight ticket/ ticket	20,00	12 000,00	240 000,00
2.2 Local transport (including journey Brno-Vienna airport)	one expert mission	3,00	10 000,00	30 000,00
2.3 International travel expenses (Moldovan experts)	flight ticket/ ticket	16,00	12 000,00	192 000,00
2.4 Accommodation	night	80,00	2 200,00	176 000,00
2.5 Health preparation (vaccination, medicines, safety training)	vaccination			0,00
2.6 Travel insurance	annual cards for experts	12,00	500,00	6 000,00
2.7 Expense allowances (for Czech experts, according to operative regulation of the Ministry of Finance of the Czech Republic on basic tariffs of meal allowances in foreign currency)	day	140,00	1 500,00	210 000,00
Travel costs - subtotal				854 000,00
3. Equipment and supplies (only for the purposes of the project, all has to be specified)				
3.1. 1. Long-term intangible property (software, intangible results of research, etc.)	Technical assistance - (creation of organic operators register, online databases inputs)	1,00	400 000,00	200 000,00
3.2. Long-term tangible property (land, buildings, movable property etc.)	Necessary LAB and variety trials equipment	1,00	700 000,00	450 000,00
3.3 Energy				0,00
3.4 Other equipment (equipment for official control)	equipment for official control	1,00	400 000,00	200 000,00
Equipment and supplies - subtotal				850 000,00
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	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.)	service			120 000,00
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	20,00	4 000,00	80 000,00
5.7 Interpretations Czech Republic	1 day interpretation	18,00	4 000,00	72 000,00
5.8 Translations	1 page	200,00	400,00	80 000,00
5.9 Printing of materials (guidebooks, methodology, country reports, annual MAFI organic reports, interpretation legislation booklet etc.)	1	5,00	10 000,00	50 000,00
5.9. Financial services (bank fees Moldova)				
5.10 Financial services (bank fees etc.)	month	12,00	500,00	6 000,00
5.11 Conferences, seminars, training courses costs (in Moldova)	seminar	2,00	50 000,00	100 000,00
5.12 Audit of control body		0,00	80 000,00	0,00
5.13 Pilot laboratory testing (within official control of organic farming)	test	0,00	5 000,00	0,00
5.14 Verification of the correctness of the results via comparisons of results with National Reference Laboratory Brno (Czech Republic)	test	1,00	7 000,00	7 000,00
5.15 Participation in Proficiency tests (laboratory)	test	1,00	30 000,00	30 000,00
5.16 Recommendation of agro-technological procedures, species and varieties (field trials)	field trial	1,00	400 000,00	400 000,00
5.17 Other costs (phone cards, maps etc.)	in total	0,00	10 000,00	2 000,00
Subcontracting - subtotal				947 000,00
6. Direct support to the target groups				
6.1 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	140 000,00	280 000,00
6.2 Costs of attendance of relevant Moldovan state body at international conferences (including accommodation, meals, transport, registration fees)	one conference	1,00	20 000,00	20 000,00
6.3 Other direct support (to be specified)				0,00
Direct support to the target groups - subtotal				300 000,00
7. Other eligible direct costs of the project				
7.1 Other direct costs CR (administrative costs 7%)				287 000,00
7.2 Publicity (PR)				20 000,00
7.3 Other direct costs Moldova (administrative costs)				
Other - subtotal				307 000,00
8. Direct costs of the project in total (1-7)				
				4 387 000,00

STRUCTURE OF PROJECT BUDGET				
Budget of the project "Institutional support within organic farming in the Republic of Moldova"				2019
Type of expenditures	Unit	Number of units	Price per unit (in CZK)	Total project costs (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	30,00	5 000,00	150 000,00
Ing. Ludmila Šípková				
1.1.2 Financial management	day	20,00	3 500,00	70 000,00
Ing. Hana Slezáčková				
1.2 Experts / consultants	day	120,00	5 000,00	600 000,00
Ing. Jiří Urban				
Ing. Miroslav Florián, Ph.D.				
Ing. Martin Prudil, Ph. D.				
Ing. Markéta Pospíchalová				
RNDr. Jaroslav Staňa				
Ing. Vlastimil Trčka				
1.3. Auxiliary personnel	day	7,00	3 000,00	21 000,00
1.4. Coordinator (Moldova)	months	12,00	24 000,00	288 000,00
Personal costs - subtotal				1 129 000,00
2. Travel costs				
2.1 International travel expenses (Czech experts)	flight ticket/ ticket	20,00	12 000,00	240 000,00
2.2 Local transport (including journey Brno-Vienna airport)	one expert mission	2,00	10 000,00	20 000,00
2.3 International travel expenses (Moldovan experts)	flight ticket/ ticket	8,00	12 000,00	96 000,00
2.4 Accommodation	night	80,00	2 200,00	176 000,00
2.5 Health preparation (vaccination, medicines, safety training)	vaccination			0,00
2.6 Travel insurance	annual cards for experts	12,00	500,00	6 000,00
2.7 Expense allowances (for Czech experts, according to operative regulation of the Ministry of Finance of the Czech Republic on basic tariffs of meal allowances in foreign currency)	day	140,00	1 500,00	210 000,00
Travel costs - subtotal				748 000,00
3. Equipment and supplies (only for the purposes of the project, all has to be specified)				
3.1. 1. Long-term intangible property (software, intangible results of research, etc.)	Technical assistance - (creation of organic operators register, online databases inputs)	1,00	400 000,00	200 000,00
3.2. Long-term tangible property (land, buildings, movable property etc.)	Necessary LAB and variety trials equipment	1,00	700 000,00	250 000,00
3.3 Energy				0,00
3.4 Other equipment (equipment for official control)	equipment for official control	1,00	400 000,00	200 000,00
Equipment and supplies - subtotal				650 000,00
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	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.)	service			120 000,00
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	16,00	4 000,00	64 000,00
5.7 Interpretations Czech Republic	1 day interpretation	8,00	4 000,00	32 000,00
5.8 Translations	1 page	200,00	400,00	80 000,00
5.9 Printing of materials (guidebooks, methodology, country reports, annual MAFI organic reports, interpretation legislation booklet etc.)	1	5,00	10 000,00	50 000,00
5.9. Financial services (bank fees Moldova)				
5.10 Financial services (bank fees etc.)	month	12,00	500,00	6 000,00
5.11 Conferences, seminars, training courses costs (in Moldova)	seminar	2,00	50 000,00	100 000,00
5.12 Audit of control body		0,00	80 000,00	0,00
5.13 Pilot laboratory testing (within official control of organic farming)	test	0,00	5 000,00	0,00
5.14 Verification of the correctness of the results via comparisons of results with National Reference Laboratory Brno (Czech Republic)	test	1,00	7 000,00	7 000,00
5.15 Participation in Proficiency tests (laboratory)	test	1,00	30 000,00	30 000,00
5.16 Recommendation of agro-technological procedures, species and varieties (field trials)	field trial	1,00	400 000,00	400 000,00
5.17 Other costs (phone cards, maps etc.)	in total	0,00	10 000,00	3 000,00
Subcontracting - subtotal				892 000,00
6. Direct support to the target groups				
6.1 Costs of study visit to the CR (including accommodation, meals, transport in CR, costs for institutions for training, room rental etc.)	one study visit	1,00	140 000,00	140 000,00
6.2 Costs of attendance of relevant Moldovan state body at international conferences (including accommodation, meals, transport, registration fees)	one conference	1,00	20 000,00	20 000,00
6.3 Other direct support (to be specified)				0,00
Direct support to the target groups - subtotal				160 000,00
7. Other eligible direct costs of the project				
7.1 Other direct costs CR (administrative costs 7%)				251 930,00
7.2 Publicity (PR)				20 000,00
7.3 Other direct costs Moldova (administrative costs)				
Other - subtotal				271 930,00
8. Direct costs of the project in total (1-7)				
				3 850 930,00

STRUCTURE OF PROJECT BUDGET

Budget of the project "Institutional support within organic farming in the Republic of Moldova"				Project costs	2020
Type of expenditures	Unit	Number of units	Price per unit (in CZK)	Total project costs (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	30,00	5 000,00		150 000,00
Ing. Ludmila Šípková					
1.1.2 Financial management	day	20,00	3 500,00		70 000,00
Ing. Hana Slezáčková					
1.2 Experts / consultants	day	120,00	5 000,00		600 000,00
Ing. Jiří Urban					
Ing. Miroslav Florián, Ph.D.					
Ing. Martin Prudil, Ph. D.					
Ing. Markéta Pospíchalová					
RNDr. Jaroslav Staňa					
Ing. Vlastimil Trčka					
1.3. Auxiliary personnel	day	7,00	3 000,00		21 000,00
1.4. Coordinator (Moldova)	months	12,00	24 000,00		288 000,00
Personal costs - subtotal					1 129 000,00
2. Travel costs					
2.1 International travel expenses (Czech experts)	flight ticket/ ticket	20,00	12 000,00		240 000,00
2.2 Local transport (including journey Brno-Vienna airport)	one expert mission	2,00	10 000,00		20 000,00
2.3 International travel expenses (Moldovan experts)	flight ticket/ ticket	7,00	12 000,00		84 000,00
2.4 Accommodation	night	80,00	2 200,00		176 000,00
2.5 Health preparation (vaccination, medicines, safety training)	vaccination				0,00
2.6 Travel insurance	annual cards for experts	12,00	500,00		6 000,00
2.7 Expense allowances (for Czech experts, according to operative regulation of the Ministry of Finance of the Czech Republic on basic tariffs of meal allowances in foreign currency)	day	140,00	1 500,00		210 000,00
Travel costs - subtotal					736 000,00
3. Equipment and supplies (only for the purposes of the project, all has to be specified)					
3.1. 1. Long-term intangible property (software, intangible results of research, etc.)	Technical assistance - (creation of organic operators register, online databases inputs)	1,00	400 000,00		0,00
3.2. Long-term tangible property (land, buildings, movable property etc.)	Necessary LAB and variety trials equipment	1,00	700 000,00		0,00
3.3 Energy					0,00
3.4 Other equipment (equipment for official control)	equipment for official control	1,00	400 000,00		
Equipment and supplies - subtotal					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
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			120 000,00
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	8,00	4 000,00	32 000,00
5.7 Interpretations Czech Republic	1 day interpretation	8,00	4 000,00	32 000,00
5.8 Translations	1 page	200,00	400,00	80 000,00
5.9 Printing of materials (guidebooks, methodology, country reports, annual MAFI organic reports, interpretation legislation booklet etc.)	1	2,00	10 000,00	20 000,00
5.9. Financial services (bank fees Moldova)				
5.10 Financial services (bank fees etc.)	month	12,00	500,00	6 000,00
5.11 Conferences, seminars, training courses costs (in Moldova)	seminar	2,00	50 000,00	100 000,00
5.12 Audit of control body		0,00	80 000,00	0,00
5.13 Pilot laboratory testing (within official control of organic farming)	test	100,00	5 000,00	500 000,00
5.14 Verification of the correctness of the results via comparisons of results with National Reference Laboratory Brno (Czech Republic)	test	2,00	7 000,00	14 000,00
5.15 Participation in Proficiency tests (laboratory)	test	0,00	30 000,00	0,00
5.16 Recommendation of agro-technological procedures, species and varieties (field trials)	field trial	1,00	400 000,00	400 000,00
5.17 Other costs (phone cards, maps etc.)	in total	1,00	10 000,00	3 000,00
Subcontracting - subtotal				1 307 000,00
6. Direct support to the target groups				
6.1 Costs of study visit to the CR (including accommodation, meals, transport in CR, costs for institutions for training, room rental etc.)	one study visit	1,00	140 000,00	140 000,00
6.2 Costs of attendance of relevant Moldovan state body at international conferences (including accommodation, meals, transport, registration fees)	one conference	1,00	20 000,00	20 000,00
6.3 Other direct support (to be specified)				0,00
Direct support to the target groups - subtotal				160 000,00
7. Other eligible direct costs of the project				
7.1 Other direct costs CR (administrative costs 7%)				234 640,00
7.2 Publicity (PR)				20 000,00
7.3 Other direct costs Moldova (administrative costs)				
Other - subtotal				254 640,00
8. Direct costs of the project in total (1-7)				
				3 586 640,00

STRUCTURE OF PROJECT BUDGET

Budget of the project "Institutional support within organic farming in the Republic of Moldova"				Project costs	01-06/2021
Type of expenditures	Unit	Number of units	Price per unit (in CZK)	Total project costs (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	15,00	5 000,00	75 000,00	
Ing. Ludmila Šípková					
1.1.2 Financial management	day	5,00	3 500,00	17 500,00	
Ing. Hana Slezáčková					
1.2 Experts / consultants	day	60,00	5 000,00	300 000,00	
Ing. Jiří Urban					
Ing. Miroslav Florián, Ph.D.					
Ing. Martin Prudil, Ph. D.					
Ing. Markéta Pospíchalová					
RNDr. Jaroslav Staňa					
Ing. Vlastimil Trčka					
1.3. Auxiliary personnel	day	4,00	3 000,00	12 000,00	
1.4. Coordinator (Moldova)	months	6,00	24 000,00	144 000,00	
Personal costs - subtotal				548 500,00	
2. Travel costs					
2.1 International travel expenses (Czech experts)	flight ticket/ ticket	8,00	12 000,00	96 000,00	
2.2 Local transport (including journey Brno-Vienna airport)	one expert mission	1,00	10 000,00	10 000,00	
2.3 International travel expenses (Moldovan experts)	flight ticket/ ticket	7,00	12 000,00	84 000,00	
2.4 Accommodation	night	30,00	2 200,00	66 000,00	
2.5 Health preparation (vaccination, medicines, safety training)	vaccination			0,00	
2.6 Travel insurance	annual cards for experts	8,00	500,00	4 000,00	
2.7 Expense allowances (for Czech experts, according to operative regulation of the Ministry of Finance of the Czech Republic on basic tariffs of meal allowances in foreign currency)	day	68,00	1 500,00	102 000,00	
Travel costs - subtotal				362 000,00	
3. Equipment and supplies (only for the purposes of the project, all has to be specified)					
3.1. 1. Long-term intangible property (software, intangible results of research, etc.)	Technical assistance - (creation of organic operators register, online databases inputs)	1,00	400 000,00	0,00	
3.2. Long-term tangible property (land, buildings, movable property etc.)	Necessary LAB and variety trials equipment	1,00	700 000,00	0,00	
3.3 Energy				0,00	
3.4 Other equipment (equipment for official control)	equipment for official control	1,00	400 000,00	0,00	
Equipment and supplies - subtotal				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	
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			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	8,00	4 000,00	32 000,00
5.7 Interpretations Czech Republic	1 day interpretation	8,00	4 000,00	32 000,00
5.8 Translations	1 page	100,00	400,00	40 000,00
5.9 Printing of materials (guidebooks, methodology, country reports, annual MAFI organic reports, interpretation legislation booklet etc.)	1	2,00	10 000,00	20 000,00
5.9. Financial services (bank fees Moldova)				
5.10 Financial services (bank fees etc.)	month	6,00	500,00	3 000,00
5.11 Conferences, seminars, training courses costs (in Moldova)	seminar	1,00	50 000,00	50 000,00
5.12 Audit of control body		0,00	80 000,00	0,00
5.13 Pilot laboratory testing (within official control of organic farming)	test	0,00	5 000,00	0,00
5.14 Verification of the correctness of the results via comparisons of results with National Reference Laboratory Brno (Czech Republic)	test	0,00	7 000,00	0,00
5.15 Participation in Proficiency tests (laboratory)	test	0,00	30 000,00	0,00
5.16 Recommendation of agro-technological procedures, species and varieties (field trials)	field trial	1,00	400 000,00	400 000,00
5.17 Other costs (phone cards, maps etc.)	in total	1,00	10 000,00	1 000,00
Subcontracting - subtotal				638 000,00
6. Direct support to the target groups				
6.1 Costs of study visit to the CR (including accommodation, meals, transport in CR, costs for institutions for training, room rental etc.)	one study visit	1,00	140 000,00	140 000,00
6.2 Costs of attendance of relevant Moldovan state body at international conferences (including accommodation, meals, transport, registration fees)	one conference	0,00	20 000,00	0,00
6.3 Other direct support (to be specified)				0,00
Direct support to the target groups - subtotal				140 000,00
7. Other eligible direct costs of the project				
7.1 Other direct costs CR (administrative costs 7%)				133 840,00
7.2 Publicity (PR)				20 000,00
7.3 Other direct costs Moldova (administrative costs)				
Other - subtotal				153 840,00
8. Direct costs of the project in total (1-7)				
				1 842 340,00

