

F Project budget

F.1 Budget breakdown per cost category and partner

Partner	ALP01 Hanze University of Applied Sciences Groningen							Country	Netherlands (Nederland)						
Preparation costs	17,500.00	Staff costs	355,269.00	Office and administration	53,290.00	Travel and accommodation	53,290.00	External expertise and services	25,500.00	Equipment	0.00	Infrastructure and works	0.00	TOTAL BUDGET	504,849.00
Partner	PP02 Province of Fryslân							Country	Netherlands (Nederland)						
Preparation costs	0.00	Staff costs	166,000.00	Office and administration	24,900.00	Travel and accommodation	24,900.00	External expertise and services	34,500.00	Equipment	0.00	Infrastructure and works	0.00	TOTAL BUDGET	250,300.00
Partner	PP03 Puglia Region							Country	Italy (Italia)						
Preparation costs	0.00	Staff costs	51,600.00	Office and administration	7,740.00	Travel and accommodation	7,740.00	External expertise and services	18,920.00	Equipment	0.00	Infrastructure and works	0.00	TOTAL BUDGET	86,000.00
Partner	PP04 Podkarpackie Region							Country	Poland (Polska)						
Preparation costs	0.00	Staff costs	105,570.00	Office and administration	15,835.00	Travel and accommodation	15,835.00	External expertise and services	45,484.00	Equipment	1,500.00	Infrastructure and works	0.00	TOTAL BUDGET	184,224.00
Partner	PP05 DITNE (Italian National Energy Technological Cluster)							Country	Italy (Italia)						
Preparation costs	0.00	Staff costs	75,000.00	Office and administration	11,250.00	Travel and accommodation	11,250.00	External expertise and services	36,500.00	Equipment	0.00	Infrastructure and works	0.00	TOTAL BUDGET	134,000.00

costs		admin istrati on		acco mmod ation		expert ise and servic es		re and works		BUDG ET					
Partner	PP06 Inter-Municipal Community of Médio Tejo						Country	Portugal (Portugal)							
Prepa ration costs	0.00	Staff costs	100,000.0 0	Office and admin istrati on	15,000.00	Travel and acco mmod ation	15,000.00	Extern al expert ise and servic es	50,000.00	Equip ment	0.00	Infras tructu re and works	0.00	TOTA L BUDG ET	180,000.0 0
Partner	PP07 Mallorca Island Council						Country	Spain (España)							
Prepa ration costs	0.00	Staff costs	104,393.0 0	Office and admin istrati on	15,658.00	Travel and acco mmod ation	15,658.00	Extern al expert ise and servic es	25,357.00	Equip ment	0.00	Infras tructu re and works	0.00	TOTA L BUDG ET	161,066.0 0
Partner	PP08 Region Västerbotten (Region Västerbotten)						Country	Sweden (Sverige)							
Prepa ration costs	0.00	Staff costs	134,400.0 0	Office and admin istrati on	20,160.00	Travel and acco mmod ation	20,160.00	Extern al expert ise and servic es	87,000.00	Equip ment	0.00	Infras tructu re and works	0.00	TOTA L BUDG ET	261,720.0 0
Partner	PP09 Ånge municipality						Country	Sweden (Sverige)							
Prepa ration costs	0.00	Staff costs	136,419.0 0	Office and admin istrati on	20,462.00	Travel and acco mmod ation	20,462.00	Extern al expert ise and servic es	27,145.00	Equip ment	0.00	Infras tructu re and works	0.00	TOTA L BUDG ET	204,488.0 0
Partner	Total						Country								
Prepa ration	17,500.00	Staff costs	1,228,651. 00	Office and	184,295.0 0	Travel and	184,295.0 0	Extern al	350,406.0 0	Equip ment	1,500.00	Infras tructu	0.00	TOTA L	1,966,647. 00

costs		admin istrati on		acco mmod ation		expert ise and servic es		re and works		BUDG ET					
Partner	% of Total budget			Country											
Prepa ration costs	0.9%	Staff costs	62.5%	Office and admin istrati on	9.4%	Travel and acco mmod ation	9.4%	Extern al expert ise and servic es	17.8%	Equip ment	0.1%	Infras tructu re and works	0.0%	TOTA L BUDG ET	100.0%

* Real cost, no flatrate

F.2 External expertise and services

Item number	1	Description	interregional partner meetings, regional stakeholder group meetings
Contracting partner	ALP01 Hanze University of Applied Sciences Groningen	Type of costs	Exchange of experience – meetings
TOTAL			15,000.00
Item number	2	Description	2 video's of 3 min, each 1500 EUR: 3000 EUR High Quality Pictures, 2 times 500 EUR: 1000 EUR Translation into Dutch and printing of the project information posters to be placed at the project location: 1000 EUR
Contracting partner	ALP01 Hanze University of Applied Sciences Groningen	Type of costs	Communication – material
TOTAL			5,000.00
Item number	3	Description	regional and interregional dissemination events
Contracting partner	ALP01 Hanze University of Applied Sciences Groningen	Type of costs	Exchange of experience – external support
TOTAL			500.00
Item number	4	Description	
Contracting partner	ALP01 Hanze University of Applied Sciences Groningen	Type of costs	Management – expenditure control
TOTAL			5,000.00
Item number	5	Description	interregional partner meetings, regional stakeholder group meetings
Contracting partner	PP06 Inter-Municipal Community of Médio Tejo	Type of costs	Exchange of experience – meetings
TOTAL			2,000.00
Item number	6	Description	associated policy responsible authority, stakeholders
Contracting partner	PP07 Mallorca Island Council	Type of costs	Exchange of experience – travel and accommodation external bodies
TOTAL			4,000.00
Item number	7	Description	Translation into Polish and printing of the project

			information posters (5 units) to be placed at the project location. Translation into Polish and printing.
Contracting partner	PP04 Podkarpackie Region	Type of costs	Communication – material
		TOTAL	1,000.00
Item number	8	Description	associated policy responsible authority, stakeholders
Contracting partner	PP04 Podkarpackie Region	Type of costs	Exchange of experience – travel and accommodation external bodies
		TOTAL	17,484.00
Item number	9	Description	interregional partner meetings, regional stakeholder group meetings
Contracting partner	PP04 Podkarpackie Region	Type of costs	Exchange of experience – meetings
		TOTAL	13,000.00
Item number	10	Description	External expert responsible for substantive support (participation in study visits, stakeholder meetings and regional conferences, etc.)
Contracting partner	PP04 Podkarpackie Region	Type of costs	Exchange of experience – external support
		TOTAL	10,000.00
Item number	11	Description	regional and interregional dissemination events
Contracting partner	PP04 Podkarpackie Region	Type of costs	Communication – events
		TOTAL	4,000.00
Item number	12	Description	interregional partner meetings, regional stakeholder group meetings
Contracting partner	PP07 Mallorca Island Council	Type of costs	Exchange of experience – meetings
		TOTAL	6,700.00
Item number	13	Description	regional and interregional dissemination events
Contracting partner	PP07 Mallorca Island Council	Type of costs	Communication – events
		TOTAL	8,000.00

Item number	14	Description	Translation into Spanish and printing of the project information posters to be placed at the project location. Translation into Spanish and printing of other project informational materials.
Contracting partner	PP07 Mallorca Island Council	Type of costs	Communication – material
	TOTAL		1,000.00
Item number	15	Description	associated policy responsible authority, stakeholders
Contracting partner	PP06 Inter-Municipal Community of Médio Tejo	Type of costs	Exchange of experience – travel and accommodation external bodies
	TOTAL		5,000.00
Item number	16	Description	regional and interregional dissemination events
Contracting partner	PP06 Inter-Municipal Community of Médio Tejo	Type of costs	Communication – events
	TOTAL		3,000.00
Item number	17	Description	Translation into Portuguese and printing of the project information posters to be placed at the project location. Translation into Portuguese and printing of other project informational materials.
Contracting partner	PP06 Inter-Municipal Community of Médio Tejo	Type of costs	Communication – material
	TOTAL		2,000.00
Item number	18	Description	
Contracting partner	PP06 Inter-Municipal Community of Médio Tejo	Type of costs	Management – external support
	TOTAL		25,000.00
Item number	19	Description	The specialised expert support in the area of sustainable energy and the collection of practices at the regional level with relevance for development of the regional green hydrogen economy and thus for the project.
Contracting partner	PP06 Inter-Municipal Community of Médio Tejo	Type of costs	Exchange of experience – external support
	TOTAL		13,000.00

Item number	20	Description	interregional partner meetings, regional stakeholder group meetings
Contracting partner	PP08 Region Västerbotten (Region Västerbotten)	Type of costs	Exchange of experience – meetings
TOTAL			5,000.00
Item number	21	Description	associated policy responsible authority, stakeholders
Contracting partner	PP08 Region Västerbotten (Region Västerbotten)	Type of costs	Exchange of experience – travel and accommodation external bodies
TOTAL			15,000.00
Item number	22	Description	Expert for integration of lessons learned to development of new projects financed by the policy instrument.
Contracting partner	PP08 Region Västerbotten (Region Västerbotten)	Type of costs	Exchange of experience – external support
TOTAL			10,000.00
Item number	23	Description	regional and interregional dissemination events
Contracting partner	PP08 Region Västerbotten (Region Västerbotten)	Type of costs	Communication – events
TOTAL			1,000.00
Item number	24	Description	Translation into Swedish and printing of the project information posters to be placed at the project location. Translation into Swedish and printing of other project informational materials.
Contracting partner	PP08 Region Västerbotten (Region Västerbotten)	Type of costs	Communication – material
TOTAL			1,000.00
Item number	25	Description	
Contracting partner	PP08 Region Västerbotten (Region Västerbotten)	Type of costs	Management – external support
TOTAL			55,000.00
Item number	26	Description	
Contracting partner	PP02 Province of Fryslân	Type of costs	Management – expenditure control

TOTAL			5,000.00
Item number	27	Description	interregional partner meetings, regional stakeholder group meetings
Contracting partner	PP02 Province of Fryslân	Type of costs	Exchange of experience – meetings
TOTAL			7,500.00
Item number	28	Description	associated policy responsible authority, stakeholders
Contracting partner	PP02 Province of Fryslân	Type of costs	Exchange of experience – travel and accommodation external bodies
TOTAL			7,000.00
Item number	29	Description	regional and interregional dissemination events
Contracting partner	PP02 Province of Fryslân	Type of costs	Communication – events
TOTAL			15,000.00
Item number	30	Description	interregional partner meetings, regional stakeholder group meetings
Contracting partner	PP03 Puglia Region	Type of costs	Exchange of experience – meetings
TOTAL			6,000.00
Item number	31	Description	interregional partner meetings, regional stakeholder group meetings
Contracting partner	PP05 DITNE (Italian National Energy Technological Cluster)	Type of costs	Exchange of experience – meetings
TOTAL			7,000.00
Item number	32	Description	External expert responsible for substantive support (participation in study visits, stakeholder meetings and regional conferences, etc.).
Contracting partner	PP09 Ånge municipality	Type of costs	Exchange of experience – external support
TOTAL			7,857.00
Item number	33	Description	associated policy responsible authority, stakeholders

Contracting partner	PP09 Ånge municipality	Type of costs	Exchange of experience – travel and accommodation external bodies
TOTAL			9,524.00
Item number	34	Description	interregional partner meetings, regional stakeholder group meetings
Contracting partner	PP09 Ånge municipality	Type of costs	Exchange of experience – meetings
TOTAL			2,000.00
Item number	35	Description	regional and interregional dissemination events
Contracting partner	PP09 Ånge municipality	Type of costs	Communication – events
TOTAL			2,000.00
Item number	36	Description	Translation into Swedish and printing of the project information posters to be placed at the project location. Translation into Swedish and printing of other project informational materials.
Contracting partner	PP09 Ånge municipality	Type of costs	Communication – material
TOTAL			1,000.00
Item number	37	Description	interregional partner meetings, regional stakeholder group meetings
Contracting partner	PP09 Ånge municipality	Type of costs	Exchange of experience – meetings
TOTAL			4,764.00
Item number	38	Description	associated policy responsible authority, stakeholders
Contracting partner	PP05 DITNE (Italian National Energy Technological Cluster)	Type of costs	Exchange of experience – travel and accommodation external bodies
TOTAL			6,500.00
Item number	39	Description	Costs for printing of posters, roll-up, brochures; realization of contents for the project social media channels.
Contracting partner	PP05 DITNE (Italian National Energy Technological Cluster)	Type of costs	Communication – material

		TOTAL	2,000.00
Item number	40	Description	
Contracting partner	PP05 DITNE (Italian National Energy Technological Cluster)	Type of costs	Management – external support
		TOTAL	18,500.00
Item number	41	Description	
Contracting partner	PP05 DITNE (Italian National Energy Technological Cluster)	Type of costs	Management – expenditure control
		TOTAL	2,500.00
Item number	42	Description	Expertise on policy improvement and engagement with stakeholders
Contracting partner	PP03 Puglia Region	Type of costs	Exchange of experience – external support
		TOTAL	7,920.00
Item number	43	Description	regional and interregional dissemination events
Contracting partner	PP03 Puglia Region	Type of costs	Communication – events
		TOTAL	1,000.00
Item number	44	Description	Costs for printing of posters, roll-up, brochures, translation.
Contracting partner	PP03 Puglia Region	Type of costs	Communication – material
		TOTAL	2,000.00
Item number	45	Description	
Contracting partner	PP03 Puglia Region	Type of costs	Management – expenditure control
		TOTAL	2,000.00
Item number	46	Description	
Contracting partner	PP07 Mallorca Island Council	Type of costs	Management – expenditure control

TOTAL			5,657.00
Item number	Description		
Contracting partner	Type of costs	TOTAL	
TOTAL			350,406.00

F.3 Equipment

Item number	1	Description	e.g. Computer/laptop, software licences
Contracting partner	PP04 Podkarpackie Region	Type of costs	Office Equipment
TOTAL			1,500.00
Item number	Description		
Contracting partner	Type of costs	TOTAL	
TOTAL			1,500.00

F.4 Infrastructure and works

Item number	Description		
Contracting partner	Type of costs	TOTAL	
TOTAL			0.00
No item found			

F.5 Project budget per co-financing source - breakdown per partner

Partner	ALP01 Hanze University of Applied Sciences Groningen						Country	Netherlands (Nederland)					
Total	504,849.00	ERDF	403,879.20	ERDF/N O rate (%)	80.0%	Norwegian	0.00	Partner contrib ution from public sources	100,969.80	Partner contrib ution from private sources	0.00	Total partner contrib ution	100,969.80
Partner	PP02 Province of Fryslân						Country	Netherlands (Nederland)					
Total	250,300.00	ERDF	200,240.00	ERDF/N O rate (%)	80.0%	Norwegian	0.00	Partner contrib ution from public sources	0.00	Partner contrib ution from private sources	50,060.00	Total partner contrib ution	50,060.00
Partner	PP03 Puglia Region						Country	Italy (Italia)					
Total	86,000.00	ERDF	68,800.00	ERDF/N O rate (%)	80.0%	Norwegian	0.00	Partner contrib ution from public sources	17,200.00	Partner contrib ution from private sources	0.00	Total partner contrib ution	17,200.00
Partner	PP04 Podkarpackie Region						Country	Poland (Polska)					
Total	184,224.00	ERDF	147,379.20	ERDF/N O rate (%)	80.0%	Norwegian	0.00	Partner contrib ution from public sources	36,844.80	Partner contrib ution from private sources	0.00	Total partner contrib ution	36,844.80
Partner	PP05 DITNE (Italian National Energy Technological Cluster)						Country	Italy (Italia)					
Total	134,000.00	ERDF	93,800.00	ERDF/N O rate (%)	70.0%	Norwegian	0.00	Partner contrib ution from public sources	40,200.00	Partner contrib ution from private sources	0.00	Total partner contrib ution	40,200.00
Partner	PP06 Inter-Municipal Community of Médio Tejo						Country	Portugal (Portugal)					

Total	180,000.00	ERDF	144,000.00	ERDF/N O rate (%)	80.0%	Norwegian	0.00	Partner contrib ution from public sources	0.00	Partner contrib ution from private sources	36,000.00	Total partner contrib ution	36,000.00
Partner			PP07 Mallorca Island Council								Spain (España)		
Total	161,066.00	ERDF	128,852.80	ERDF/N O rate (%)	80.0%	Norwegian	0.00	Partner contrib ution from public sources	32,213.20	Partner contrib ution from private sources	0.00	Total partner contrib ution	32,213.20
Partner			PP08 Region Västerbotten (Region Västerbotten)								Sweden (Sverige)		
Total	261,720.00	ERDF	209,376.00	ERDF/N O rate (%)	80.0%	Norwegian	0.00	Partner contrib ution from public sources	0.00	Partner contrib ution from private sources	52,344.00	Total partner contrib ution	52,344.00
Partner			PP09 Ånge municipality								Sweden (Sverige)		
Total	204,488.00	ERDF	163,590.40	ERDF/N O rate (%)	80.0%	Norwegian	0.00	Partner contrib ution from public sources	0.00	Partner contrib ution from private sources	40,897.60	Total partner contrib ution	40,897.60
Partner			Total										
Total	1,966,647.00	ERDF	1,559,917.60	ERDF/N O rate (%)		Norwegian	0.00	Partner contrib ution from public sources	227,427.80	Partner contrib ution from private sources	179,301.60	Total partner contrib ution	406,729.40

t
s

Partner	PP04 Podkarpackie Region	P r e p a r a t i o n c o s t s	0.0 0	S e m e s t e r 1	28, 34 7.0 0	S e m e s t e r 2	26, 06 7.0 0	S e m e s t e r 3	30, 54 5.0 0	S e m e s t e r 4	26, 23 5.0 0	S e m e s t e r 5	25, 58 7.0 0	S e m e s t e r 6	26, 22 3.0 0	T O T A L B U D G E T	18 4,2 24. 00
Partner	PP05 DITNE (Italian National Energy Technological Cluster)	P r e p a r a t i o n c o s t s	0.0 0	S e m e s t e r 1	16, 15 0.0 0	S e m e s t e r 2	16, 15 0.0 0	S e m e s t e r 3	16, 15 0.0 0	S e m e s t e r 4	22, 15 0.0 0	S e m e s t e r 5	16, 15 0.0 0	S e m e s t e r 6	16, 15 0.0 0	T O T A L B U D G E T	13 4,0 00. 00
Partner	PP06 Inter-Municipal Community of Médio Tejo	P r e p a r a t i o n c o s t s	0.0 0	S e m e s t e r 1	20, 00 0.0 0	S e m e s t e r 2	20, 00 0.0 0	S e m e s t e r 3	20, 00 0.0 0	S e m e s t e r 4	20, 00 0.0 0	S e m e s t e r 5	40, 00 0.0 0	S e m e s t e r 6	40, 00 0.0 0	T O T A L B U D G E T	18 0,0 00. 00

Partner	PP07 Mallorca Island Council	P	0.0	S	18,60	S	22,54	S	18,60	S	18,60	S	18,60	S	18,60	T	16,00
		r	0	e	1.0	O	1,0										
		e		m	0	m	0	m	0	m	0	m	0	m	0	T	66,00
		p		s		s		s		s		s		s		A	
		a		t		t		t		t		t		t		L	
		r		e		e		e		e		e		e		B	
		t		r		r		r		r		r		r		U	
		i		1		2		3		4		5		6		D	
		o														G	
		n														E	
		c														T	
		s															
Partner	PP08 Region Västerbotten (Region Västerbotten)	P	0.0	S	32,92	S	33,42	S	33,42	S	33,42	S	33,42	S	45,09	T	26,17
		r	0	e	6.0	e	0.0	O	1,7								
		e		m	0	m	0	m	0	m	0	m	0	m	0	T	20,00
		p		s		s		s		s		s		s		A	
		a		t		t		t		t		t		t		L	
		r		e		e		e		e		e		e		B	
		t		r		r		r		r		r		r		U	
		i		1		2		3		4		5		6		D	
		o														G	
		n														E	
		c														T	
		s															
Partner	PP09 Ånge municipality	P	0.0	S	29,66	S	29,66	S	29,83	S	29,83	S	29,83	S	32,69	T	20,44
		r	0	e	9.0	e	9.0	e	5.0	e	5.0	e	5.0	e	2.0	O	4,4
		e		m	0	m	0	m	0	m	0	m	0	m	0	T	88,00
		p		s		s		s		s		s		s		A	
		a		t		t		t		t		t		t		L	
		r		e		e		e		e		e		e		B	
		t		r		r		r		r		r		r		U	
		i		1		2		3		4		5		6		D	
		o														G	
		n														E	
		c														T	
		s															
Partner	Total	P	17,50	S	25,45	S	23,63	S	26,06	S	25,55	S	26,06	S	28,48	T	1,966,

		r		e			
Partner	PP02 Province of Fryslân	S	22,100.0	S	22,100.0	T	250,300.00
		e		e		O	
		m		m		T	
		e		e		A	
		s		s		L	
		t		t		B	
		e		e		U	
		r		r		D	
		7		8		G	
				a		E	
				n		T	
				d			
				c			
				l			
				o			
				s			
				u			
				r			
				e			
Partner	PP03 Puglia Region	S	4,790.00	S	4,790.00	T	86,000.00
		e		e		O	
		m		m		T	
		e		e		A	
		s		s		L	
		t		t		B	
		e		e		U	
		r		r		D	
		7		8		G	
				a		E	
				n		T	
				d			
				c			
				l			
				o			
				s			
				u			
				r			
				e			
Partner	PP04 Podkarpackie Region	S	8,485.00	S	12,735.00	T	184,224.00
		e		e		O	
		m		m		T	
		e		e		A	
		s		s		L	
		t		t		B	
		e		e		U	
		r		r		D	
		7		8		G	
				a			

		n d c l o s u r e				E T	
Partner	PP05 DITNE (Italian National Energy Technological Cluster)	S e m e s t e r 7	15, 15 0.0 0	S e m e s t e r 8 a n d c l o s u r e	15, 95 0.0 0	T O T A L B U D G E T	13 4,0 00. 00
Partner	PP06 Inter- Municipal Community of Médio Tejo	S e m e s t e r 7	10, 00 0.0 0	S e m e s t e r 8 a n d c l o s u r e	10, 00 0.0 0	T O T A L B U D G E T	18 0,0 00. 00
Partner	PP07 Mallorca Island Council	S e m	18, 60	S e m	26, 91	T O T	16 1,0

e 1.0 e 9.0 A 66.
 s 0 s 0 L 00
 t t e r
 e e r 8
 r r a n d
 7 7 c l o s u r e
 A L B U D G E T

Partner	PP08 Region Västerbotten (Region Västerbotten)	S	25,00	S	25,00	T	26,70
		e	0.00	e	0.00	O	1,70
		m	0.00	m	0.00	T	20,00
		e	0	e	0	A	00
		s		s		L	
		t		t		B	
		e		e		U	
		r		r		D	
		7		8		G	
				a		E	
				n		T	
				d			
				c			
				l			
				o			
				s			
				u			
				r			
				e			

Partner	PP09 Ånge municipality	S	10,31	S	12,64	T	20,44
		e	0.00	e	3.00	O	88,00
		m	0	m	0	T	
		e		e		A	
		s		s		L	
		t		t		B	
		e		e		U	
		r		r		D	
		7		8		G	
				a		E	
				n		T	
				d			
				c			
				l			
				o			
				s			
				u			

		r e					
Partner	Total	S e m e s t e r 7	17 7,0 60. 00	S e m e s t e r 8 a n d c l o s u r e	21 9,6 67. 00	T O T A L B U D G E T	1,9 66, 64 7.0 0
Partner	% of Total budget	S e m e s t e r 7	9.0 %	S e m e s t e r 8 a n d c l o s u r e	11. 2%	T O T A L B U D G E T	10 0.0 0

G Annexes

Partners

ALP01 Hanze University of Applied Sciences Groningen

Please upload a partner declaration.

PP02 Province of Fryslân

Please upload a partner declaration.

PP03 Puglia Region

Please upload a partner declaration.

PP04 Podkarpackie Region

Please upload a partner declaration.

PP05 DITNE (Italian National Energy Technological Cluster)

Please upload a partner declaration.

PP06 Inter-Municipal Community of Médio Tejo

Please upload a partner declaration.

PP07 Mallorca Island Council

Please upload a partner declaration.

PP08 Region Västerbotten (Region Västerbotten)

Please upload a partner declaration.

PP09 Ånge municipality

Please upload a partner declaration.

Associated policy authorities

Centro Regional Coordination and Development Commission

Please upload a partner declaration.

Region Västernorrland

Please upload a partner declaration.