

Project ID:	HUSKROUA/23/S/3.2/018	Project acronym:	Secure Borders
Lead Partner:	Mizhnarodna Asotsiatsiia instytutu rehionalnoho rozvytku "MAIRR", International association of Regional Development Institutions IARDI		



Interreg



Co-funded by
the European Union

NEXT Hungary – Slovakia – Romania – Ukraine

Project form

Title of the project	Secure and Effective Borders in Carpathian Region		
Priority	P3 - A cooperating border region		
Objective - Project type by scale	SO3.2 - A safer and more secure Europe		
Type of action	3.2/S - A safer and more secure Europe - Small scale		
Total budget	333 320,40 EUR		
EU contribution	299 988,36 EUR		
National contribution	5 040,00 EUR	Hungary	5 040,00 EUR
		Slovakia	0,00 EUR
		Romania	0,00 EUR
		Ukraine	0,00 EUR
Own contribution	28 292,04 EUR	Own public contribution	11 516,40 EUR
		Own private contribution	16 775,64 EUR
Start date of project	01/02/2025	End date of project	31/01/2026
Duration of the project (in month)		12	

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1. Project Description

Overall objective

Overall objectives of the Project - What is the main objective of the project and how does it link to the overall programme goal? How does it contribute to the programme specific objective?

(maximum 500 characters)

Improvement of the border cooperation through the establishment of institutional sustainable information and experience exchange between professional institutions and expert groups on both sides of the border in Ukraine and Hungary to increase the level of control procedures and improve border security and protection. The project implements effective tools of cooperation, intending to bring the technological standards of operation of BCPs of Ukraine closer to EU standards.

Project Summary - Please provide a short overview of the project, describing it in the style of a press release (please cover all the points below):

- A brief description of the project and what challenges it tackles;
 - The expected achievements and change the project will make to the current situation;
 - The expected results of your projects and who will benefit from them;
 - The innovative element(s) of your project (approach, tools, form of cooperation, etc.)
- (maximum 2 000 characters)**

Ukraine's status as a candidate for EU membership has opened opportunities for deepening sectoral integration and adaptation of legislation within the framework of regulatory and legal approximation, as there are currently significant technical and technological differences.

Expected achievements of the strategic goals of the project:

1. Promotion of effective integrated border management, implementation of European standards to synchronize the work of customs and border authorities;
 2. Establishment of the sustained cooperation between professional institutions on the Ukrainian - Hungarian border. Conducting preliminary feasibility studies and
 3. Small-scale modernization of the border infrastructure to ensure smooth operation, increase the level of control and, analysis and exchange of information between competent authorities through purchasing the equipment for the operation of the management on the border infrastructure.
- Development of the preliminary documentation for the creation of infrastructure for crossing the ukrainian - hungarian state border at the Kosino-Barabash checkpoint.

Expected results of the project:

- an analysis and comparison of the legislative and regulatory framework of Ukraine and the EU in separate directions was carried out;
- trainings and workshops were arranged for exchange experience and established cooperation between customs and border services;
- technical innovations were introduced at checkpoints on the Ukrainian side.

Beneficiaries are the Border and Customs Services of both countries.

Considering the European and Euro-Atlantic integration of Ukraine, the key result of the project is to increase the readiness and capacity to protect the external borders of the EU within the state border of Ukraine.

Specific objectives of the Project - Which are the specific objectives the project aims to achieve? Define max. 3 specific objectives of the project.
(maximum 2 000 characters)

Within the Secure Borders project the following specific objectives the project aims to achieve:

According to strategic objective No. 1:

Specific objective 1.1. Providing the comparison and analysis of legislative and regulatory

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documents of Ukraine and the EU regarding the organization of activities of customs and border authorities by areas of activity, including organization of customs and border control and elaboration of proposals for making changes for adaptation to EU standards.

Specific objective 1.2. Providing training and exchange of experience of employees of the customs and border services of both countries:

- In the direction of control management – workshops in internal customs departments and customs and border control at the airports of Hungary to learn technological experience.
- In the direction of informational exchange - familiarization with the concept of building information systems in the customs and border authorities of Hungary and Ukraine. Exchange of experience to promote the integration of IT software complexes of Ukraine to EU standards, ensuring uninterrupted operation of communication channels, analysis and exchange of information, etc.

Specific objective 1.3 Holding international meetings of experts and the project team to discuss the Project Active Plan and its implementation.

According to strategic objective No. 2:

Specific objective 2.1 Purchase, and installation of equipment and software, building networks, and replacement components for the management and uninterrupted functioning of management and operational systems and workplaces of SRDIZ development and border services on the Ukrainian side of checkpoints, by the provided technical and project documentation.

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2. Work Plan

AG ID	Activities	Description of activity	Location of activity	AG name
1	1.5 - Holding Round Table in Hungary	Round Tables aimed at harmonizing existing tools and development of the new tools and methods, processes and procedures for a more effective and efficient cooperation. Round Tables aimed at harmonizing existing tools and development of the new tools and methods, the event will be connected with investigation visit	Szabolcs-Szatmár-Bereg	Developing operational networks and facilitating the sharing and transfer of knowledge
	1.4 - Holding Round Table in Ukraine	Holding Round Tables aimed at the identification of the current situation and existing tools, methods. Participants of Round Tables in each region will be: stakeholders, customs and border services, well as self-governments and authorities. 2-days event with participants: 10 experts/project staff and 20 local participants. Totally: 30 pers., the event will be connected with investigation visit	Zakarpattia oblast	
	1.1 - Forming working groups of experts (WGs)	Selecting the professional institutions and expert groups related to the main priority activities. Forming WGs at national and CBC levels	Zakarpattia	

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2	1.2 - Kick-off meetings and meetings of the Working groups in Ukraine	Holding meetings of national Working Groups (WGs) aimed at the conducting preliminary studies and planning the cooperation, development of the Action Plan on the ukrainian - hungarian section of the state border line, development of the recommendations to the Authorities, meetings at local level and International WGs at CBC level	Zakarpattia	Strategic Actions and Main projects
	1.3 - Kick-off meetings and meetings of the Working groups in Hungary	Holding meetings of national Working Groups (WGs) aimed at the conducting preliminary studies and planning the cooperation, development of the Action Plan on the ukrainian - hungarian section of the border	Szabolcs-Szatmár-Bereg	
	2.1 - Working meetings of Experts and development of the Strategic Plans	Working meetings with participation of the experts from the both sides of the border, 2 meetings in Hungary and 2 meetings in Ukraine	Zahony	
	2.2 - Development of the Strategic Plans and list of strategic projects till 2030	Experts work, based of the analysing the results of the working groups and Round Tables, development of the Strategic Plans and list of priority projects till 2030	Uzhhorod	
	2.3 - Summarising the results and presentation of the Strategic Plans, maps and Main projects.	Expert's work. Summarising the results and presentation of the Strategic Plans.	Uzhhorod	
	2.4 - Strategic Plans and developement of the mapping of the main projects	Detailization of the strategic plans and devepment of the maps and main projects	Uzhhorod	

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6 6.2 - Communication activities provided by P1, SRDIZ	Organizing and participation in the working meetings of the project staff and reporting , producing the informational folders, informational support of the web-site. Articles, social media, presentation of the project results and dissemination of the printed materials for invlding into the local, regional and national plans	Project management and Communication
	Participation in the working meeting per 1 month at local level and 1 meeting per 3 months at cbc level, producing the informational folders, development of the 3 newsletters, roll-ups and informational tables, informational support of the web-site: articles and press-releases, social media, presentation of the project results and dissemination of the printed materials for invlding into the local, regional and national plans	
	6.3 - Kick-off meetings and final Conferences in Ukraine	
	6.4 - Kick-off meeting and Final Conference in Hungary	

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3	6.1 - Communication activities provided by LP	Working meetings of the project staff and reporting . Organizing working meetings, producing the informational folders, development of the 3 newsletters, roll-ups and informational tables, informational support of the web-site, Articles, social media, presentation of the project results and dissemination of the printed materials for invlding into the local, regional and national plans		
	3.1 - Investigation visits in Ukraine to the the border infrastructure connections and roads leading to border lines between EU and non- EU countries and visits to feasibility study locations.	Organization of Investigation visits to the places of the border infrastructure connections and roads leading and meet in the border lines between EU and non-EU countries and visits to feasibility study locations.	Zakarpattia	Planning the instrastructural improvements on the border
	3.3 - Development of the Study and technical documentation	Detailization of the strategic plans and developement of the mapping of the main projects and strategic action.	Uzhhorod	
	3.2 - Investigation visits in Hungary and visits to HU	Organization of Investigation visits to the places of the border infrastructure connections in the border lines between EU and non-EU countries on the Hungarian - ukrainian section.	Szabolcs-Szatmár-Bereg vármegye	
	3.4 - Introduction of the web-based tool: Secure and Effective Border in Carpathia Area	Introduction of the web-based tool: Secure and Effective Border in Carpathia Area developed on the base of the existing web-pages of the IARDI and KIUT , for facilitating the sharing and transfer of knowleges	Uzhhorod	

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3. Indicators

Indicator ID	Type	Name of indicator	Unit	Base value	Target value	Description
RCO87	Output	Organisations cooperating across borders	Number of organisations	0,00	3,00	Accordign the signed Partnership Agreement, 3 Partners form the partnership and cooperate across borders.
Indicator ID	Type	Name of indicator	Unit	Base value	Target value	Description
RCR84	Result	Organisations cooperating across borders after project completion	Number of organisations	0,00	3,00	The Partners of the project are ready to sign a cooperation agreement to continue cooperation after the end of the project, with possible extension with further organizations.

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4. Activity plan

All	No.	Activity Group name	Activity name	Partner	RP1	RP2	RP3
	1	Developing operational networks and facilitating the sharing and transfer of knowledge			✓		
	1.1		Forming working groups of experts (WGs)		✓		
	1.1			LP - UA - IARDI	✓		
	1.1			P1 - UA - SRDIZ	✓		
	1.1			P2 - HU - KIUT	✓		
	1.2		Kick-off meetings and meetings of the Working groups in Ukraine		✓		
	1.2			LP - UA - IARDI			
	1.2			P1 - UA - SRDIZ			
	1.2			P2 - HU - KIUT	✓		
	1.3		Kick-off meetings and meetings of the Working groups in Hungary		✓		
	1.3			LP - UA - IARDI			
	1.3			P1 - UA - SRDIZ			
	1.3			P2 - HU - KIUT	✓		
	1.4		Holding Round Table in Ukraine		✓		
	1.4			LP - UA - IARDI	✓		

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1.4				P1 - UA - SRDIZ			
1.4				P2 - HU - KIUT			
1.5			Holding Round Table in Hungary		✓		
1.5				LP - UA - IARDI			
1.5				P1 - UA - SRDIZ			
1.5				P2 - HU - KIUT	✓		
2	Strategic Actions and Main projects				✓	✓	✓
✓	2.1		Working meetings of Experts and development of the Strategic Plans		✓	✓	✓
✓	2.1			LP - UA - IARDI	✓	✓	✓
✓	2.1			P1 - UA - SRDIZ	✓	✓	✓
✓	2.1			P2 - HU - KIUT	✓	✓	✓
✓	2.2		Development of the Strategic Plans and list of strategic projects till 2030		✓	✓	✓
✓	2.2			LP - UA - IARDI	✓	✓	✓
✓	2.2			P1 - UA - SRDIZ	✓	✓	✓
✓	2.2			P2 - HU - KIUT	✓	✓	✓
	2.3		Summarising the results and presentation of the Strategic Plans, maps and Main projects.				✓
	2.3			LP - UA - IARDI			✓

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2.3				P1 - UA - SRDIZ			
2.3				P2 - HU - KIUT			✓
2.4			Strategic Plans and development of the mapping of the main projects			✓	✓
2.4				LP - UA - IARDI		✓	✓
2.4				P1 - UA - SRDIZ			
2.4				P2 - HU - KIUT		✓	✓
3	Planning the infrastructural improvements on the border				✓	✓	✓
✓ 3.1			Investigation visits in Ukraine to the the border infrastructure connections and roads leading to border lines between EU and non- EU countries and visits to feasibility study locations.		✓	✓	✓
✓ 3.1				LP - UA - IARDI		✓	✓
✓ 3.1				P1 - UA - SRDIZ		✓	✓
✓ 3.1				P2 - HU - KIUT		✓	✓
✓ 3.2			Investigation visits in Hungary and visits to HU		✓	✓	✓
✓ 3.2				LP - UA - IARDI		✓	✓
✓ 3.2				P1 - UA - SRDIZ		✓	✓
✓ 3.2				P2 - HU - KIUT		✓	✓
3.3			Development of the Study and technical documentation				✓
3.3				LP - UA - IARDI			✓
3.3				P1 - UA - SRDIZ			✓

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3.3				P2 - HU - KIUT			✓
3.4			Introduction of the web-based tool: Secure and Effective Border in Carpathia Area				✓
3.4				LP - UA - IARDI			✓
3.4				P1 - UA - SRDIZ			✓
3.4				P2 - HU - KIUT			✓
6	Project management and Communication				✓	✓	✓
✓	6.1		Communication activities provided by LP		✓	✓	✓
✓	6.1			LP - UA - IARDI	✓	✓	✓
✓	6.1			P1 - UA - SRDIZ	✓	✓	✓
✓	6.1			P2 - HU - KIUT	✓	✓	✓
✓	6.2		Communication activities provided by P1, SRDIZ		✓	✓	✓
✓	6.2			LP - UA - IARDI	✓	✓	✓
✓	6.2			P1 - UA - SRDIZ	✓	✓	✓
✓	6.2			P2 - HU - KIUT	✓	✓	✓
	6.3		Kick-off meetings and final Conferences in Ukraine		✓		✓
	6.3			LP - UA - IARDI	✓		✓
	6.3			P1 - UA - SRDIZ			
	6.3			P2 - HU - KIUT			

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6.4		Kick-off meeting and Final Conference in Hungary		✓		✓
6.4			LP - UA - IARDI			
6.4			P1 - UA - SRDIZ			
6.4			P2 - HU - KIUT	✓		✓
✓ 6.5		Communication activities provided by P2		✓	✓	✓
✓ 6.5			LP - UA - IARDI	✓	✓	✓
✓ 6.5			P1 - UA - SRDIZ	✓	✓	✓
✓ 6.5			P2 - HU - KIUT	✓	✓	✓

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5. Communication and Visibility

Obligatory communication tools		
Partner	Communication package	Package description
LP - UA - IARDI	Basic/Obligatory package	- At least 2 press releases that may result in at least 2 appearances in the referent local online news media – 1 in the beginning and 1 at the end of the project – within 1 month from project start and end date - At least 2 online/offline communication actions – e.g. kick-off event and closing conference - At least 2 roll-up banners (1xENG, 1xHU/SK/RO/UA) – within 3 months from project start date - At least 1 sponsored article in local online news media – the item must include the elements defined in the guidelines - Use of permanent and durable stickers (equipment) if relevant, as per the guidelines – design to be provided by the programme - Visual final report (infographic)
P1 - UA - SRDIZ	Basic/Obligatory package	- At least 2 press releases that may result in at least 2 appearances in the referent local online news media – 1 in the beginning and 1 at the end of the project – within 1 month from project start and end date - At least 2 online/offline communication actions – e.g. kick-off event and closing conference - At least 2 roll-up banners (1xENG, 1xHU/SK/RO/UA) – within 3 months from project start date - At least 1 sponsored article in local online news media – the item must include the elements defined in the guidelines - Use of permanent and durable stickers (equipment) if relevant, as per the guidelines – design to be provided by the programme - Visual final report (infographic)
P2 - HU - KIUT	Basic/Obligatory package	- At least 2 press releases that may result in at least 2 appearances in the referent local online news media – 1 in the beginning and 1 at the end of the project – within 1 month from project start and end date - At least 2 online/offline communication actions – e.g. kick-off event and closing conference - At least 2 roll-up banners (1xENG, 1xHU/SK/RO/UA) – within 3 months from project start date - At least 1 sponsored article in local online news media – the item must include the elements defined in the guidelines - Use of permanent and durable stickers (equipment) if relevant, as per the guidelines – design to be provided by the programme - Visual final report (infographic)

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Additional communication tools			
Partner	Communication tool	Language	Description
			Target group(s)

6. Infrastructure information

Infra elements

ID	Partner	Infra element	Permit	Permit status	Owner	Description
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Locations

ID	Infra element	Location ID	Lot number	Owner	Proof of property ownership	Description
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7. Project Team

ID	Partner	Proposed position	Years of experience	Education background	Special areas of knowledge	Experience in partner country	Languages and degree of fluency (very good, good, weak)
1	LP - UA - IARDI	Project Manager	20	economy and management, Ing Degree	- Project management, financial management, Trainer on project management and financial management; - Project Management and Networking; - Cross-Border Cooperation Projects Management - Development of the Regional Development Programmes	At least 15 years of working experience in Project management, Experience of implementation of the Neighbourhood Programs and ENPI projects, project management and rules for implementation. Experience in development of the mobility plans, strategic documents at local and cross-border cooperation level, co-author of "Carpathian Euroregion Strategy 2020 and beyond" and "Mobility Plan"	English and Ukrainian - very good
2	LP - UA - IARDI	Financial manager	12	Accounting, Financial management, University Degree «Financy and Audit».	Competent with most Microsoft Office programmes, especially Excel Computer literate – especially Windows and Excel based environments, ICT cross-border cooperation systems and related tools.	Working experience in accounting of the NGOs and state budget institutions, experience of accounting and bookkeeping, experience in financial management of the EU projects, experience of implementation projects within Romania – Ukraine cross-border cooperation programme, good knowledge of project management and rules for implementation, Knowledge of	English - weak, Ukrainian - very good

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3	LP - UA - IARDI	Communication Manager	5	Management, Eng	• Very good communication skills including internet, email and PC office applications • Communication management, communication skills, Networking • Cross-Border Cooperation Projects • Communication and visualization rules • Development of the Regional Development Programmes	PRAG rules and procurement procedures.	
4	P1 - UA - SRDIZ	Project Manager	6	Eng	• project management of the Service for Restoration	project management	eng and ukr
5	P1 - UA - SRDIZ	Financial Manager	10	High Education, Accounting, auditing, control, and analysis of economic activities.	• Accounting and financial management	accounting and financial management	Ukrainian
6	P2 - HU - KIUT	Financial Manager	3	Financial management and accounting	• prepares required documentation for procurement and financial reporting • conducts thorough checks to follow up	financial management	Hungarian, English

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7	P2 - HU KIUT	- HU Project Manager	20	university degree	- on spending - compiles the financial section of project reports and creates the applications for reimbursement - regular discussions and meetings with the LB and project partners on project implementation, timing and organizing the common activities - lead procurement processes, coordinate project activities - ensure effective communication, coordinate thematic expert's activities - participate in all meetings and project events	project management	hungarian	
8	P1 - UA SRDIZ	- UA Communication manager	6	High Education, Transport technologies	Communication management	economy and communication	Ukrainian, English	
9	P1 - UA SRDIZ	- UA Project Engineer	6	Master's degree in Engineering Mechanics	Project Engineering	Project Engineering	Ukrainian, English	

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8. Partner without budget

ID	Official name in original language	Country	NUTS III	Settlement	Activity
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PROJECT BUDGET PER PARTNER						
HUSKROU/23/5/2/018/P2 Secure Borders		P2: LP:	KUT (AND)	HU UA		
No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)
1	Staff costs					16 000,00
1.1	Salary of staff - direct project management (Budget type B)					0,00
1.2	Salary of staff - professional team members (Budget type B)					0,00
1.3	Staff flat rate (Budget type A)				Flat rate (%): 20,00	16 000,00
2	Office and administrative expenditure				Flat rate (%): 15,00	2 400,00
3	Travel and accommodation				Flat rate (%): 15,00	2 400,00
4	External expertise and services costs					79 018,00
4.1	Publications					0,00
4.2	Studies, research					40 455,00
4.2.1	Cost of experts preparing Strategic Plans	2.4 - Strategic Plans and development of the mapping of the main projects	contract	3,00	13 485,00	40 455,00
4.3	Costs of Expenditure Verification					0,00
4.4	Translation, interpreters					13 000,00
4.4.1	Translation, interpreters	1.3 - Kick-off meetings and meetings of the Working groups in Hungary	contract	1,00	13 000,00	13 000,00
4.5	Financial services (bank costs etc.)					0,00
4.6	Costs of events (conferences, seminars)					19 395,00
4.6.1	Kick-off meeting and closing conference in Hungary	1.3 - Kick-off meetings and meetings of the Working groups in Hungary	event	2,00	4 750,00	9 500,00
4.6.2	Meeting, workshop event costs	2.1 - Working meetings of Experts and development of the Strategic Plans	event	4,00	2 125,00	8 500,00
4.6.3	Travel to investigation visits to the border crossings	3.2 - Investigation visits in Hungary and visits to occasion HU	2,00	450,00	900,00	Investigation visits to the border crossings, travel service for stakeholders
4.6.4	Travel by minibus to conferences, workshops	1.4 - Holding Round Table in Ukraine	event	3,00	165,00	495,00
4.7	Visibility and communication actions					4 168,00
4.7.1	Promo package	6.5 - Communication activities provided by P2	unit	30,00	60,00	1 800,00
4.7.2	Rollups	6.5 - Communication activities provided by P2	piece	2,00	250,00	500,00
4.7.3	Appearance in local media	6.5 - Communication activities provided by P2	unit	2,00	600,00	1 200,00
4.7.4	Webpage	3.4 - Introduction of the web-based tool: Secure and Effective Border in Carpathia Area	service	1,00	668,00	668,00
4.8	Studies, technical documentations, permissions for infrastructure					0,00
4.9	Others					0,00
4.9.1	Public Procurement Expert	2.4 - Strategic Plans and development of the mapping of the main projects	contract	1,00	2 000,00	2 000,00
4.10	External project management					0,00
5	Equipment expenditure					982,00
5.1	Purchase or rent of equipment					982,00
5.1.1	Laptop	6.5 - Communication activities provided by P2	piece	1,00	982,00	982,00
5.2	Others					0,00
6	Infrastructure and works					0,00
6.1	Constructions					0,00
6.2	Reconstruction, renovation					0,00
7	Other costs (Budget type B - 40% flat rate)					0,00
Total eligible costs (1+2+3+4+6+7)						100 800,00

PROJECT BUDGET PER PARTNER									
HUSKROUN/23/S/3.2/018/P1 Secure Borders									
No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	UA	UA	Description
1	Staff costs					18 280,00			
1.1	Salary of staff - direct project management (Budget type B)					0,00			
1.2	Salary of staff - professional team members (Budget type B)					0,00			
1.3	Staff - flat rate (Budget type A)					18 280,00	Flat rate (%)	20,00	
2	Office and administrative expenditure					2 742,00	Flat rate (%)	15,00	
3	Travel and accommodation					2 742,00	Flat rate (%)	15,00	
4	External expertise and services costs					54 000,00			
4.1	Publications					0,00			
4.2	Studies, research					49 600,00			
4.2.1	Studies, technical documentation	3.3 - Development of the Study and technical documentation	study	1,00	49 600,00	49 600,00			Studies 1. The adjustment of the Kosyno-Barabash project is due to the fact that the first draft was developed in 2012, and the latest version in 2019. After 2019, there were changes in the State Building Code - in terms of civil protection, inclusiveness, and changes in the vision of the specifics of the future border crossing point functioning - it is planned to launch international bus traffic. These changes need to be properly reflected in the design and estimate documentation.
4.3	Costs of Expenditure Verification					0,00			
4.4	Translation, interpreters					0,00			
4.5	Financial services (bank costs etc.)					0,00			
4.6	Costs of events (conferences, seminars)					2 400,00			
4.6.1	Final conference					2 400,00			
4.7	Visibility and communication actions					2 000,00			
4.7.1	Informational folders	6.2 - Communication activities provided by P1, SRDZ	event	2,00	1 200,00	2 400,00			Final meeting in Uzhhorod (accommodation and meals)
4.8	Studies, technical documentation, permissions for infrastructure	6.2 - Communication activities provided by P1, SRDZ	units	50,00	40,00	2 000,00			Informational folders - package of promotional items
4.9	Others					0,00			
4.10	External project management					0,00			
5	Equipment expenditure					37 400,00			
5.1	Purchase or rent of equipment					37 400,00			
5.1.1	Office Special Equipment	3.3 - Development of the Study and technical documentation	set	1,00	19 400,00	19 400,00			Office Special Equipment (solar photovoltaic installation) Office Special Equipment (solar photovoltaic installation) Office special equipment (solar photovoltaic installations) The establishment of solar photovoltaic installations is justified by the desire to achieve partial on-site power generation, which increases the energy autonomy of the Service for Restoration office, which is especially relevant for Ukraine due to power outages. A war with Russia generates uncertainty in the short and long term. Therefore, the issue is of critical relevance.
5.1.2	equipment for virtual meetings online	6.2 - Communication activities provided by P1, SRDZ	set	1,00	18 000,00	18 000,00			equipment for virtual meetings online - Equipment for online virtual meetings - ensuring high-quality communication between participants through audio, video and interactive tools to ensure effective and uninterrupted communication between participants located in different places.
5.2	Others					0,00			
6	Infrastructure and works					0,00			
6.1	Constructions					0,00			
6.2	Reconstruction, renovation					0,00			
7	Other costs (Budget type B - 40% flat rate)					0,00			
Total eligible costs (L2+3+4+5+6+7)						115 164,00			

PROJECT BUDGET PER PARTNER						
HUSKROUA/23/S/3.2/018/LP Secure Borders		LP: LP:	IARDI IARDI	UA UA		
No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)
1	Staff costs					
1.1	Salary of staff - direct project management (Budget type B)					18 628.00
1.2	Salary of staff - professional team members (Budget type B)					0.00
1.3	Staff flat rate (Budget type A)					0.00
						18 628.00 Flat rate (B): 20.00
2	Office and administrative expenditure					2 794.20 Flat rate (B): 15.00
3	Travel and accommodation					2 794.20 Flat rate (B): 15.00
4	External expertise and services costs					91 940.00
4.1	Publications					7 600.00
4.1.1	Development of the newsletters	6.1 - Communication activities provided by LP	issue	3.00	1 200.00	3 600.00 Development of the newsletters and publication, development, design and printing 3 issues of the newsletters, A4 format
4.1.2	Publication - Secure Borders CBC Strategic Plans UA- HU	2.4 - Strategic Plans and development of the mapping of the main projects	issue	200.00	20.00	4 000.00 Strategic Actions document (appr. 60 pages) and maps attached
4.2	Studies, research					38 640.00
4.2.1	expert on customs and cross-border points	2.4 - Strategic Plans and development of the mapping of the main projects	contract	1.00	7 800.00	7 800.00 expert on customs and cross-border points - development of the working materials of the working meetings as a part of the Action Plan
4.2.2	expert on regional development	2.4 - Strategic Plans and development of the mapping of the main projects	contract	1.00	7 800.00	7 800.00 expert on regional and local development, facilitation of the cooperation with border communities
4.2.3	expert on mapping	2.4 - Strategic Plans and development of the mapping of the main projects	contract	1.00	7 800.00	7 800.00 expert on mapping - Development of the Maps - attachments to the Secure Borders CBC Strategic Plans
4.2.4	Summaring	2.4 - Strategic Plans and development of the mapping of the main projects	contract	1.00	15 340.00	15 340.00 expert on summering of the materials and forming the consolidated UA-HU version - Secure Borders CBC Strategic Plans
4.3	Costs of Expenditure Verification					0.00
4.4	Translation, interpreters					6 800.00
4.4.1	Translation of the working materials	2.4 - Strategic Plans and development of the mapping of the main projects	pages	400.00	8.00	3 200.00 Translation of the materials
4.4.2	Interpretation at the events	2.1 - Working meetings of Experts and development of the Strategic Plans	days	12.00	300.00	3 600.00 Interpretation at the events
4.5	Financial services (bank costs etc.)					0.00
4.6	Costs of events (conferences, seminars)					32 800.00
4.6.1	kick-off meeting	1.2 - Kick-off meetings and meetings of the Working groups in Ukraine	event	1.00	2 100.00	2 100.00 costs of the 2days event, Catering, accommodation for participants, online connection and synchronise equipment connection costs, informational materials for participants
4.6.2	working groups meetings	1.2 - Kick-off meetings and meetings of the Working groups in Ukraine	event	6.00	1 200.00	7 200.00 working groups meeting costs: catering, accommodation for participants, online and synchronise equipment connection costs, informational materials
4.6.3	Round Table	1.4 - Holding Round Table in Ukraine	event	1.00	3 200.00	3 200.00 2-days event costs - catering, accommodation for participants, online and synchronise equipment connection costs, informational materials
4.6.4	workshops in Ukraine	3.1 - Investigation visits in Ukraine to the border infrastructure connections and roads leading to border lines between EU and non- EU countries and visits to feasibility study locations.	event	6.00	1 200.00	7 200.00 workshop costs and costs during investigation visits - catering, accommodation for participants, online and synchronise equipment connection costs, informational materials
4.6.5	Final Conference in Ukraine	6.3 - Kick-off meetings and final Conferences in Ukraine	event	1.00	4 200.00	4 200.00 2-days event, accommodation and meals, on-line connection and synchronise equipment connection costs, informational materials for participants
4.7	Visibility and communication actions					8 400.00
4.7.1	rollups and informational tables	3.2 - Investigation visits in Hungary and visits to HU	trip	8.00	1 050.00	8 400.00 Transport company services for participants of kick-off meetings, workshops and investigation visits, Round tables and Conferences
4.7.2	Informational folders for stakeholders	6.1 - Communication activities provided by LP	units	2.00	300.00	600.00 rollups and informational tables for 2 partners
4.7.3	Development Web-page	6.1 - Communication activities provided by LP	unit	50.00	96.00	4 800.00 informational materials including folder, notebook, pen, flash drive
4.8	Studies, technical documentations, permissions for infrastructure	3.4 - Introduction of the web-based tool: Secure and Effective Border in Carpathia Area	unit	1.00	1 200.00	1 200.00 Experts costs - Development of the WEB page
4.9	Others					0.00
4.10	External project management					0.00
5	Equipment expenditure					0.00
5.1	Purchase or rent of equipment					1 200.00
5.1.1	Office equipment	6.1 - Communication activities provided by LP	Laptop	1.00	1 200.00	1 200.00 purchase of Laptop dedicated to the project purposes
5.2	Others					0.00
6	Infrastructure and works					0.00
6.1	Constructions					0.00
6.2	Reconstruction, renovation					0.00
7	Other costs (Budget type B - 40% flat rate)					0.00
Total eligible costs (1+2+3+4+5+6+7)						117 356.40

PAYMENT FORECAST				
HUSKROUA/23/S/3.2/018 LP: Secure Borders	IARDI			
TOTAL COST	Reporting period 1	Reporting period 2	Reporting period 3	Total
LP - UA - IARDI	40 000,00	40 000,00	37 356,40	117 356,40
P1 - UA - SRDIZ	40 000,00	40 000,00	35 164,00	115 164,00
P2 - HU - KIUT	33 000,00	33 000,00	34 800,00	100 800,00
Total	113 000,00	113 000,00	107 320,40	333 320,40
EU CONTRIBUTION	Reporting period 1	Reporting period 2	Reporting period 3	Total
LP - UA - IARDI	36 000,00	36 000,00	33 620,76	105 620,76
P1 - UA - SRDIZ	36 000,00	36 000,00	31 647,60	103 647,60
P2 - HU - KIUT	29 700,00	29 700,00	31 320,00	90 720,00
Total	101 700,00	101 700,00	96 588,36	299 988,36

BUDGET OF THE PROJECT									
HUSKROUA/23/S/3.2/018 LP: Secure Borders	IARDI								
Sources of funding name	Amount (EUR)	Share (%)	LP - UA - IARDI (EUR)	LP - UA - IARDI (%)	P1 - UA - SRDIZ (EUR)	P1 - UA - SRDIZ (%)	P2 - HU - KIUT (EUR)	P2 - HU - KIUT (%)	
EU contribution	299 988,36	90,00	105 620,76	90,00	103 647,60	90,00	90 720,00	90,00	
National contribution	5 040,00	1,51	0,00	0,00	0,00	0,00	5 040,00	5,00	
Own contribution	28 292,04	8,49	11 735,64	10,00	11 516,40	10,00	5 040,00	5,00	
Own public contribution	11 516,40	3,46	0,00	0,00	11 516,40	10,00	0,00	0,00	
Own private contribution	16 775,64	5,03	11 735,64	10,00	0,00	0,00	5 040,00	5,00	
	333 320,40	100,00	117 356,40	100,00	115 164,00	100,00	100 800,00	100,00	

BUDGET OF THE PROJECT						
HUSKROUA/23/5/3.2/018 Secure Borders		LP:	IARDI			
No.	Budget lines	LP - UA - IARDI	P1 - UA - SRDIZ	P2 - HU - KIUT	Costs (in EUR)	Share %
1	Staff costs	18 628,00	18 280,00	16 000,00	52 908,00	15,87%
1.1	Salary of staff - direct project management (Budget type B)	0,00	0,00	0,00	0,00	
1.2	Salary of staff - professional team members (Budget type B)	0,00	0,00	0,00	0,00	
1.3	Staff- Flat rate (Budget type A)	18 628,00	18 280,00	16 000,00	52 908,00	
2	Office and administrative expenditure	2 794,20	2 742,00	2 400,00	7 936,20	2,38%
3	Travel and accommodation	2 794,20	2 742,00	2 400,00	7 936,20	2,38%
4	External expertise and services costs	91 940,00	54 000,00	79 018,00	224 958,00	67,49%
4.1	Publications	7 600,00	0,00	0,00	7 600,00	
4.10	External project management	0,00	0,00	0,00	0,00	
4.2	Studies, research	38 640,00	49 600,00	40 455,00	128 695,00	
4.3	Costs of Expenditure Verification	0,00	0,00	0,00	0,00	
4.4	Translation, interpreters	6 800,00	0,00	13 000,00	19 800,00	
4.5	Financial services (bank costs etc.)	0,00	0,00	0,00	0,00	
4.6	Costs of events (conferences, seminars)	32 300,00	2 400,00	19 395,00	54 095,00	
4.7	Visibility and communication actions	6 600,00	2 000,00	4 168,00	12 768,00	
4.8	Studies, technical documentations, permissions for infrastructure	0,00	0,00	0,00	0,00	
4.9	Others	0,00	0,00	2 000,00	2 000,00	
5	Equipment expenditure	1 200,00	37 400,00	982,00	39 582,00	11,88%
5.1	Purchase or rent of equipment	1 200,00	37 400,00	982,00	39 582,00	
5.2	Others	0,00	0,00	0,00	0,00	
6	Infrastructure and works	0,00	0,00	0,00	0,00	0,00%
6.1	Constructions	0,00	0,00	0,00	0,00	
6.2	Reconstruction, renovation	0,00	0,00	0,00	0,00	
7	Other costs (Budget type B - 40% flat rate)	0,00	0,00	0,00	0,00	0,00%
Total eligible costs (1+2+3+4+5+6+7)		117 356,40	115 164,00	100 800,00	333 320,40	100,00%
Share by partners		35,21%	34,55%	30,24%	100,00%	