

Structural Reform Support Service
Project
SRSS/S2019/021

RECOMMENDATIONS ON THE DESIGN AND IMPLEMENTATION OF A POLICY FRAMEWORK FOR DEVELOPING AMBULATORY SURGERY IN HUNGARY

Kick-off Meeting, Budapest 2019, May 3rd

Financial regulations and implications

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IAAS treasurer



- **Final product of this project :**

Recommandations to present to the Hungarian Government

- **Needed :**

- organisation with expertise in ambulatory surgery (IAAS)
 - with experts in the field (IAAS senior experts)
 - subcontracting a local organiser in Budapest (HAAS)

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HUMAN RESOURCES

- IAAS
 - Project leader : estimated 40 days at 600,00 €/day
 - Project manager : estimated 31 days at 600,00 €/day
 - Senior experts : estimated 124 days at 600,00 €/day

- Subtotal Human Resources : 117.000,00 €



TRAVEL COSTS / HOTEL COSTS

- IAAS
 - Travel costs experts (EU and non-EU) : 25.785,00 € estimated
 - Staff to the Action : estimated 126 days at 110,00 €/day

- Subtotal travel : 39.654,00 €



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COSTS FOR SERVICES

- IAAS
- Subcontracting HAAS (Hungarian Ass. for Ambul. Surgery)
 - Local project management (300,00 €/day)
 - Local senior experts (600,00 €/day)
 - Secretarial support (100,00 €/day)
 - Publications, Workshops, Conference costs
- Subtotal costs for services : 123.720,00 €



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SUMMARY

- Subtotal direct eligible costs : 280.365,00 €
- Subtotal indirect eligible costs (7%) : 19.625,00 €

- Grand total : 299.990,00 €



Annex III - REIMBURSEMENT OF ACTUAL INCURRED COSTS

1. Budget for the Action	All Years			
	Used unit (hours, days, months, etc...)	Estimated number of units	Estimated unit value (in EUR)	Total estimated cost (in EUR) ³
1. Heading 1: Human Resources				
1.1 Salaries (gross salaries including social security charges and other related statutory costs)				
1.1.1 Management / coordination				
1.1.1.a Project Leader	Per day	40	600	24000
1.1.1.b Project Management	Per day	31	600	18600
1.1.2 Technical (project implementation)				0
1.1.2.a Senior Experts	Per day	124	600	74400
1.1.3 Administrative/ support staff	Per month			0
1.1.3.a	Per month			0
1.1.3.b	Per month			0
1.1.4 other staff				0
Subtotal Human Resources				117000
2. Heading 2: Travel and subsistence				
2.1. International travel (EU experts)	Per flight	53	345	18285
2.2. International travel (non-EU experts)	Per flight	5	1500	7500
2.3 Per diems for missions/travel	days			0
2.3.1 Abroad (staff assigned to the Action)	days	126	110	13860
Subtotal Travel				39645
3. Heading 3: Costs for services				
3.1 External expertise	days			
3.2 Subcontracting	days			121920
3.3 Information dissemination / publication	pages	360	5	1800
3.4 Translation / interpretation	days			0
3.5 Audit				0
3.6 External evaluation				0
Subtotal Services				123720
4. Heading 4: Administration costs				
4.1 Office rent for local office	Per month			
4.2 Depreciation of equipment used for the action (identifiable and directly linked to the action)	Per month			0
4.3 Consumables - office supplies (identifiable and directly linked to the action)	Per month			0
Subtotal Administration costs				0
5.Heading 5: Other costs				
5.1 Bank guarantee costs				

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5.2 Workshops	Per event			0
5.3 Final conference	Per event			0
Subtotal Other costs, services				0
6. Subtotal direct eligible costs of the Action (1-6)				280365
7. Indirect costs (maximum 7% of the subtotal of direct eligible costs of the Action)				19625
8. Total eligible costs of the Action (6+7)				299990
9. Provision for contingency reserve (maximum 5% of the subtotal of direct eligible costs of the Action)				0
10. Total eligible costs (8+9)				299990
11 Contributions in kind				0
12. Total accepted costs of the Action (10+11)				299990
13. Other costs of the action				0
14. Total costs of the Action (12+13)				299990

Estimated expenditure of the action

Expenditure	Amount
1. Total eligible costs	299.990
2. Value of contributions in kind	0
3. Other costs of the action	0
4. Total expenditure of the action	299.990

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EUROPEAN COMMISSION
Structural Reform Support Service

