

ANNEX F (art 7)-Breakdown of costs CZ2000/IB/EY/01

COST BREAKDOWN FOR TWINNING PROJECT TR-02-EY-01									
			Unit value	No. of units	Value	Sub-total	Section total	Resp.	Notes
BUDGET SECTION	1	Covenant preparation							
Visit 1								IT	
Fees			200	2	400,00				
Per diem			104	3	312,00				
Air tickets			1.100	1	1.100,00				
Flat rate			150%		600,00	2.412,00			
Visit 2								IT	
Fees			200	3	600,00				
Per diem			104	4	416,00				
Air tickets			1.100	1	1.100,00				
Flat rate			150%		900,00	3.016,00			
Visit 3								IT	
Fees			200	3	600,00				
Per diem			104	4	416,00				
Air tickets			1.100	1	1.100,00				
Flat rate			150%		900,00	3.016,00			
Total							8.444,00		
BUDGET SECTION	2	Pre Accession Adviser							
PAA Training in Brussels								IT	
Per diem			150	2	300,00				
Air tickets			850	1	850,00	1.150,00			
First year of project			Unit value	No. of units	Value			IT	
Gross salary		(per month)	6.872	12	106.672,38				
Replacement compensation for workplace			6%		6.400,34				
Allowances		(per day)	52	365	18.980,00				
Monthly travel (APEX)			550	11	6.050,00				
Initial/final travel (full economy)			550	2	1.100,00				
Accommodation: first 30 days in hotel			104	30	3.120,00				
Accommodation: housing		(per month)	1.500	12	18.000,00				
Health insurance			200	12	2.400,00				
Cost of housing agent					750,00	163.472,72			
Total							164.622,72		
BUDGET SECTION	3	Second year project coordination							
PAA Visit 1								IT	
Fees			200	5	1.000,00				
Per diem			104	7	728,00				
Air tickets			550	1	550,00				
Flat rate			150%		1.500,00	3.778,00			
PAA Visit 2								IT	
Fees			200	5	1.000,00				
Per diem			104	7	728,00				
Air tickets			550	1	550,00				
Flat rate			150%		1.500,00	3.778,00			
PAA Visit 3								IT	
Fees			200	5	1.000,00				
Per diem			104	7	728,00				
Air tickets			550	1	550,00				
Flat rate			150%		1.500,00	3.778,00			
PAA Visit 4								IT	

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	Fees		200	5	1.000,00				
	Per diem		104	7	728,00				
	Air tickets		550	1	550,00				
	Flat rate		150%		1.500,00	3.778,00			
	PAA Visit	5							IT
	Fees		200	5	1.000,00				
	Per diem		104	7	728,00				
	Air tickets		550	1	550,00				
	Flat rate		150%		1.500,00	3.778,00			
	PAA Visit	6							IT
	Fees		200	5	1.000,00				
	Per diem		104	7	728,00				
	Air tickets		550	1	550,00				
	Flat rate		150%		1.500,00	3.778,00			
	Total							22.668,00	
	BUDGET SECTION	4	Steering Committee						
	SC 1: Project Leader								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 1: AEEG Administrator								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 1: Italian Ministry of European policies								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 2: Project Leader								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 2: AEEG Administrator								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 2: Italian Ministry of European policies								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 3: Project Leader								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 3: AEEG Administrator								IT
	Fees		200	1	200,00				

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	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 3: Italian Ministry of European policies								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 4: Project Leader								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 4: AEEG Administrator								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 4: Italian Ministry of European policies								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 5: Project Leader								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 5: AEEG Administrator								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 5: Italian Ministry of European policies								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 6: Project Leader								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 6: AEEG Administrator								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 6: Italian Ministry of European policies								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	SC 7: Project Leader								IT

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	Fees		200	1	200,00					
	Per diem		104	2	208,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		300,00	1.808,00				
	SC 7: AEEG Administrator									
									IT	
	Fees		200	1	200,00					
	Per diem		104	2	208,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		300,00	1.808,00				
	SC 7: Italian Ministry of European policies									
									IT	
	Fees		200	1	200,00					
	Per diem		104	2	208,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		300,00	1.808,00				
	SC 8: Project Leader									
									IT	
	Fees		200	1	200,00					
	Per diem		104	2	208,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		300,00	1.808,00				
	SC 8: AEEG Administrator									
									IT	
	Fees		200	1	200,00					
	Per diem		104	2	208,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		300,00	1.808,00				
	SC 8: Italian Ministry of European policies									
									IT	
	Fees		200	1	200,00					
	Per diem		104	2	208,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		300,00	1.808,00				
	Total									
									43.392,00	
	BUDGET SECTION		5	Project Assistant and Interpretation						
	PAA Assistant (to be contracted by EMRA at its own cost)					0				TR
	Interpretation (to be contracted by EMRA at its own cost)					0				TR
	Total									
									0,00	
	Component 1. Know-how transfer									
	BUDGET SECTION		6	Sub-component 1.1 - Kickoff Seminar						
	1.1 Project leader									
									IT	
	Fees		200	1	200,00					
	Per diem		104	2	208,00					
	Air tickets		1.100	0	0,00				Combined visit	
	Flat rate		150%		300,00	708,00				
	1.1 Mr. Jacques de Jong									
									IT	
	Fees		450	1	450,00					
	Per diem		104	2	208,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		675,00	2.433,00				
	1.1 AEEG President									
									IT	
	Fees		200	1	200,00					
	Per diem		104	2	208,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		300,00	1.808,00				
	1.1 Italian Minister of European policies									
									IT	

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	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	Simultaneous interpretation		650	2	1.300,00	1.300,00			
	Total						8.057,00		
	BUDGET SECTION	7	Sub-component 1.2 - Market reforms						
	1.2.1 Mr. Jacques de Jong								IT
	Fees		450	2	900,00				
	Per diem		104	3	312,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		1.350,00	3.662,00			
	1.2.2 Mr. Oliviero Bernardini								IT
	Fees		200	3	600,00				
	Per diem		104	4	416,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		900,00	3.016,00			
	1.2.2 Mr. Oliviero Bernardini								IT
	Fees		200	5	1.000,00				
	Per diem		104	7	728,00				
	Air tickets		550	1	550,00				
	Flat rate		150%		1.500,00	3.778,00			
	1.2.3 Mr. Jacques de Jong								IT
	Fees		450	3	1.350,00				
	Per diem		104	4	416,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		2.025,00	4.891,00			
	1.2.3 Mr. Jacques de Jong								IT
	Fees		450	3	1.350,00				
	Per diem		104	4	416,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		2.025,00	4.891,00			
	1.2.4 Ms. Ilaria Galimberti								IT
	Fees		200	5	1.000,00				
	Per diem		104	7	728,00				
	Air tickets		550	1	550,00				
	Flat rate		150%		1.500,00	3.778,00			
	1.2.4 Ms. Ilaria Galimberti								IT
	Fees		200	5	1.000,00				
	Per diem		104	7	728,00				
	Air tickets		550	1	550,00				
	Flat rate		150%		1.500,00	3.778,00			
	Translations		15	100	1.500,00	1.500			IT
	Total						29.294,00		
	BUDGET SECTION	8	Sub-component 1.3 - Transmission and distribution tariffs						
	1.3.1. Mr. Marco Delpero								IT
	Fees		200	3	600,00				
	Per diem		104	4	416,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		900,00	3.016,00			
	1.3.1. Mr. Federico Boschi								IT

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	Fees		250	3	750,00					
	Per diem		104	4	416,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		1.125,00	3.391,00				
1.3.1.	Mr. Matteo Leonardi								IT	
	Fees		200	5	1.000,00					
	Per diem		104	7	728,00					
	Air tickets		550	1	550,00					
	Flat rate		150%		1.500,00	3.778,00				
1.3.1.	Ms. Daniela Vazio								IT	
	Fees		200	5	1.000,00					
	Per diem		104	7	728,00					
	Air tickets		550	1	550,00					
	Flat rate		150%		1.500,00	3.778,00				
1.3.2	Mr. Federico Boschi								IT	
	Fees		250	5	1.250,00					
	Per diem		104	7	728,00					
	Air tickets		550	1	550,00					
	Flat rate		150%		1.875,00	4.403,00				
1.3.2	Mr. Matteo Leonardi								IT	
	Fees		200	20	4.000,00					
	Per diem		104	22	2.288,00					
	Air tickets		550	1	550,00					
	Flat rate		150%		6.000,00	12.838,00				
1.3.2	Ms. Daniela Vazio								IT	
	Fees		200	15	3.000,00					
	Per diem		104	17	1.768,00					
	Air tickets		550	1	550,00					
	Flat rate		150%		4.500,00	9.818,00				
1.3.3	Mr. Marco Delpero								IT	
	Fees		200	3	600,00					
	Per diem		104	4	416,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		900,00	3.016,00				
1.3.3	Mr. Matteo Leonardi								IT	
	Fees		200	3	600,00					
	Per diem		104	4	416,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		900,00	3.016,00				
1.3.3	Ms. Daniela Vazio								IT	
	Fees		200	4	800,00					
	Per diem		104	5	520,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		1.200,00	3.620,00				
	Translations		15	300	4.500,00	4.500			IT	
	Total						55.174,00			
	BUDGET SECTION	9	Sub-component 1.4 - Distribution licenses							
1.4.1	Ms. Maria Rita Mazzanti								IT	
	Fees		350	5	1.750,00					
	Per diem		104	7	728,00					
	Air tickets		550	1	550,00					
	Flat rate		150%		2.625,00	5.653,00				
1.4.2	Ms. Maria Rita Mazzanti								IT	

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	Fees		350	2	700,00					
	Per diem		104	3	312,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		1.050,00	3.162,00				
1.5.3	Ms. Ivana Paniccia								IT	
	Fees		350	2	700,00					
	Per diem		104	3	312,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		1.050,00	3.162,00				
	Translations		15	100	1.500,00	1.500,00			IT	
	Total								39.268,00	
	BUDGET SECTION	10	Sub-component 1.6 - Renewable energy sources							
1.6.1	Mr. Matteo Leonardi								IT	
	Fees		200	5	1.000,00					
	Per diem		104	7	728,00					
	Air tickets		550	1	550,00					
	Flat rate		150%		1.500,00	3.778,00				
1.6.2	Mr. Matteo Leonardi								IT	
	Fees		200	15	3.000,00					
	Per diem		104	17	1.768,00					
	Air tickets		550	1	550,00					
	Flat rate		150%		4.500,00	9.818,00				
1.6.3	Mr. Matteo Leonardi								IT	
	Fees		200	5	1.000,00					
	Per diem		104	7	728,00					
	Air tickets		550	1	550,00					
	Flat rate		150%		1.500,00	3.778,00				
	Translations		15	250	3.750,00	3.750			IT	
	Total								21.124,00	
	BUDGET SECTION		Sub-component 1.7 - Security of supply and demand side management							
1.7.1	Mr. Michel Rivier Abbad								IT	
	Fees		350	3	1.050,00					
	Per diem		104	4	416,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		1.575,00	4.141,00				
1.7.1	Mr. Sandro Furlan								IT	
	Fees		200	3	600,00					
	Per diem		104	4	416,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		900,00	3.016,00				
1.7.2	Mr. Michel Rivier Abbad								IT	
	Fees		350	5	1.750,00					
	Per diem		104	7	728,00					
	Air tickets		550	1	550,00					
	Flat rate		150%		2.625,00	5.653,00				
1.7.2	Mr. Sandro Furlan								IT	
	Fees		200	5	1.000,00					
	Per diem		104	7	728,00					
	Air tickets		550	1	550,00					
	Flat rate		150%		1.500,00	3.778,00				
1.7.3	Ms. Marcella Pavan								IT	
	Fees		200	3	600,00					

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	Per diem		104	4	416,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		900,00	3.016,00		
1.7.3	Ms. Marcella Pavan							IT
	Fees		200	10	2.000,00			
	Per diem		104	12	1.248,00			
	Air tickets		550	1	550,00			
	Flat rate		150%		3.000,00	6.798,00		
1.7.4	Ms. Elena Fumagalli							IT
	Fees		200	3	600,00			
	Per diem		104	4	416,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		900,00	3.016,00		
1.7.4	Ms. Elena Fumagalli							IT
	Fees		200	5	1.000,00			
	Per diem		104	7	728,00			
	Air tickets		550	1	550,00			
	Flat rate		150%		1.500,00	3.778,00		
1.7.4	Ms. Elena Fumagalli							IT
	Fees		200	5	1.000,00			
	Per diem		104	7	728,00			
	Air tickets		550	1	550,00			
	Flat rate		150%		1.500,00	3.778,00		
1.7.5	Mr. Michel Rivier Abbad							IT
	Fees		350	3	1.050,00			
	Per diem		104	4	416,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		1.575,00	4.141,00		
1.7.5	Mr. Sandro Furlan							IT
	Fees		200	3	600,00			
	Per diem		104	4	416,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		900,00	3.016,00		
1.7.5	Ms. Elena Fumagalli							IT
	Fees		200	3	600,00			
	Per diem		104	4	416,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		900,00	3.016,00		
1.7.5	Ms. Marcella Pavan							IT
	Fees		200	3	600,00			
	Per diem		104	4	416,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		900,00	3.016,00		
	Translations		15	200	3.000,00	3.000,00		IT
	Total						53.163,00	
	BUDGET SECTION	11	Sub-component 1.8 - Market monitoring					
1.8.1	Mr. Oliviero Bernardini							IT
	Fees		200	3	600,00			
	Per diem		104	4	416,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		900,00	3.016,00		
1.8.1	Mr. Paolo Buccirosi							IT
	Fees		350	3	1.050,00			

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	Per diem		104	4	416,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		1.575,00	4.141,00				
1.8.1	Ms. Ivana Paniccia								IT	
	Fees		350	3	1.050,00					
	Per diem		104	4	416,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		1.575,00	4.141,00				
1.8.2	Mr. Oliviero Bernardini								IT	
	Fees		200	5	1.000,00					
	Per diem		104	7	728,00					
	Air tickets		550	1	550,00					
	Flat rate		150%		1.500,00	3.778,00				
1.8.2	Ms. Ivana Paniccia								IT	
	Fees		350	5	1.750,00					
	Per diem		104	7	728,00					
	Air tickets		550	1	550,00					
	Flat rate		150%		2.625,00	5.653,00				
1.8.2	Mr. Paolo Buccrossi								IT	
	Fees		350	5	1.750,00					
	Per diem		104	7	728,00					
	Air tickets		550	1	550,00					
	Flat rate		150%		2.625,00	5.653,00				
1.8.2	Ms. Ivana Paniccia								IT	
	Fees		350	5	1.750,00					
	Per diem		104	7	728,00					
	Air tickets		550	1	550,00					
	Flat rate		150%		2.625,00	5.653,00				
1.8.3	Mr. Oliviero Bernardini								IT	
	Fees		200	3	600,00					
	Per diem		104	4	416,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		900,00	3.016,00				
1.8.3	Mr. Paolo Buccrossi								IT	
	Fees		350	3	1.050,00					
	Per diem		104	4	416,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		1.575,00	4.141,00				
1.8.3	Ms. Ivana Paniccia								IT	
	Fees		350	3	1.050,00					
	Per diem		104	4	416,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		1.575,00	4.141,00				
	Translations		15	150	2.250,00	2.250,00			IT	
	Total						45.583,00			
	BUDGET SECTION	12	Sub-component 1.9 - Market opening and eligible customers							
1.9.1	Mr. Oliviero Bernardini								IT	
	Fees		200	3	600,00					
	Per diem		104	4	416,00					
	Air tickets		1.100	1	1.100,00					
	Flat rate		150%		900,00	3.016,00				
1.9.1	Mr. Oliviero Bernardini								IT	
	Fees		200	5	1.000,00					

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	Per diem		104	7	728,00				
	Air tickets		550	0	0,00				Combined visit
	Flat rate		150%		1.500,00	3.228,00			
1.9.2	Mr. Oliviero Bernardini								IT
	Fees		200	3	600,00				
	Per diem		104	4	416,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		900,00	3.016,00			
	Translations		15	50	750,00	750,00			IT
	Total				0	10.010,00			
	BUDGET SECTION	13	Sub-component 1.10 - Network code and balancing						
1.10.1	Mr. Federico Boschi								IT
	Fees		250	3	750,00				
	Per diem		104	4	416,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		1.125,00	3.391,00			
1.10.1	Ms. Rosita Carnevalini								IT
	Fees		200	3	600,00				
	Per diem		104	4	416,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		900,00	3.016,00			
1.10.1	Mr. Mauro Formaggio								IT
	Fees		200	3	600,00				
	Per diem		104	4	416,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		900,00	3.016,00			
1.10.2	Mr. Federico Boschi								IT
	Fees		250	5	1.250,00				
	Per diem		104	7	728,00				
	Air tickets		550	1	550,00				
	Flat rate		150%		1.875,00	4.403,00			
1.10.2	Mr. Mauro Formaggio								IT
	Fees		200	3	600,00				
	Per diem		104	4	416,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		900,00	3.016,00			
1.10.2	Ms. Rosita Carnevalini								IT
	Fees		200	3	600,00				
	Per diem		104	4	416,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		900,00	3.016,00			
1.10.3	Mr. Federico Boschi								IT
	Fees		250	2	500,00				
	Per diem		104	3	312,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		750,00	2.662,00			
1.10.3	Ms. Rosita Carnevalini								IT
	Fees		200	2	400,00				
	Per diem		104	3	312,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		600,00	2.412,00			
	Translations		15	150	2.250,00	2.250,00			IT
	Total					27.182,00			

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BUDGET SECTION		14	Sub-component 1.11 - Customer protection				
1.11.1	Ms. Gabriella Utili						IT
	Fees	200	3	600,00			
	Per diem	104	4	416,00			
	Air tickets	1.100	1	1.100,00			
	Flat rate	150%		900,00	3.016,00		
1.11.1	Ms. Maria Rita Mazzanti						IT
	Fees	350	3	1.050,00			
	Per diem	104	4	416,00			
	Air tickets	1.100	1	1.100,00			
	Flat rate	150%		1.575,00	4.141,00		
1.11.2	Ms. Gabriella Utili						IT
	Fees	200	5	1.000,00			
	Per diem	104	7	728,00			
	Air tickets	550	1	550,00			
	Flat rate	150%		1.500,00	3.778,00		
1.11.2	Ms. Maria Rita Mazzanti						IT
	Fees	350	5	1.750,00			
	Per diem	104	7	728,00			
	Air tickets	550	1	550,00			
	Flat rate	150%		2.625,00	5.653,00		
1.11.3	Ms. Gabriella Utili						IT
	Fees	200	3	600,00			
	Per diem	104	4	416,00			
	Air tickets	1.100	1	1.100,00			
	Flat rate	150%		900,00	3.016,00		
1.11.3	Ms. Maria Rita Mazzanti						IT
	Fees	350	3	1.050,00			
	Per diem	104	4	416,00			
	Air tickets	1.100	1	1.100,00			
	Flat rate	150%		1.575,00	4.141,00		
	Translations	15	150	2.250,00	2.250,00		IT
	Total					25.995,00	
BUDGET SECTION		15	Sub-component 1.12 - Stranded costs				
1.12.1	Mr. Oliviero Bernardini						IT
	Fees	200	5	1.000,00			
	Per diem	104	7	728,00			
	Air tickets	550	1	550,00			
	Flat rate	150%		1.500,00	3.778,00		
1.12.2	Mr. Oliviero Bernardini						IT
	Fees	200	10	2.000,00			
	Per diem	104	12	1.248,00			
	Air tickets	550	0	0,00			Combined visit
	Flat rate	150%		3.000,00	6.248,00		
1.12.3	Mr. Oliviero Bernardini						IT
	Fees	200	3	600,00			
	Per diem	104	4	416,00			
	Air tickets	1.100	0	0,00			Combined visit
	Flat rate	150%		900,00	1.916,00		
	Translations	15	100	1.500,00	1.500,00		IT
	Total					13.442,00	

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BUDGET SECTION	16	Sub-component 1.13 - Gas storage						
1.13.1 Mr. Alberto Cavaliere								IT
Fees		200	3	600,00				
Per diem		104	4	416,00				
Air tickets		1.100	1	1.100,00				
Flat rate		150%		900,00	3.016,00			
1.13.2 Mr. Alberto Cavaliere								IT
Fees		200	5	1.000,00				
Per diem		104	7	728,00				
Air tickets		550	1	550,00				
Flat rate		150%		1.500,00	3.778,00			
1.13.3 Mr. Alberto Cavaliere								IT
Fees		200	3	600,00				
Per diem		104	4	416,00				
Air tickets		1.100	1	1.100,00				
Flat rate		150%		900,00	3.016,00			
Translations		15	100	1.500,00	1.500,00			IT
Total							11.310,00	
BUDGET SECTION	17	Sub-component 1.14 - Technical control and inspection						
1.14.1 Mr. Stefano Ramponi								IT
Fees		200	3	600,00				
Per diem		104	4	416,00				
Air tickets		1.100	1	1.100,00				
Flat rate		150%		900,00	3.016,00			
1.14.1 Mr. Giulio Del Gobbo								IT
Fees		200	3	600,00				
Per diem		104	4	416,00				
Air tickets		1.100	1	1.100,00				
Flat rate		150%		900,00	3.016,00			
1.14.2 Mr. Stefano Ramponi								IT
Fees		200	5	1.000,00				
Per diem		104	7	728,00				
Air tickets		550	1	550,00				
Flat rate		150%		1.500,00	3.778,00			
1.14.2 Mr. Giulio Del Gobbo								IT
Fees		200	5	1.000,00				
Per diem		104	7	728,00				
Air tickets		550	1	550,00				
Flat rate		150%		1.500,00	3.778,00			
1.14.3 Mr. Stefano Ramponi								IT
Fees		200	3	600,00				
Per diem		104	4	416,00				
Air tickets		1.100	1	1.100,00				
Flat rate		150%		900,00	3.016,00			
1.14.3 Mr. Giulio Del Gobbo								IT
Fees		200	3	600,00				
Per diem		104	4	416,00				
Air tickets		1.100	1	1.100,00				
Flat rate		150%		900,00	3.016,00			
Translations		15	150	2.250,00	2.250,00			
Total							21.870,00	
BUDGET SECTION	18	Sub-component 1.15 - Accounting and information system						

	Translations		15	100	1.500,00	1.500,00			IT
	Total						29.370,00		
	BUDGET SECTION	20	Sub-component 1.17 - Closing event						
	1.17 Project leader								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	0	0,00				Combined visit
	Flat rate		150%		300,00	708,00			
	1.17 Mr. Jacques de Jong								IT
	Fees		450	1	450,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		675,00	2.433,00			
	1.17 AEEG President								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	Simultaneous interpretation		650	2	1.300,00	1.300,00			
	Venue rent for closing event				3.000,00	3.000,00			IT
	Total	21					9.249,00		
	Component 2. - EMRA staff training programme								
	BUDGET SECTION	22	Sub-component 2.1 - Junior Training						
	2.1.A Mr. Jacques De Jong								IT
	Fees		450	2	900,00				
	Per diem		104	3	312,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		1.350,00	3.662,00			
	2.1.B Mr. Michel Rivier Abbad								IT
	Fees		350	2	700,00				
	Per diem		104	3	312,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		1.050,00	3.162,00			
	2.1.C Mr. Michel Rivier Abbad								IT
	Fees		350	1	350,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	0	0,00				Combined visit
	Flat rate		150%		525,00	1.083,00			
	2.1.C Mr. Mauro Formaggio								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	2.1.D Mr. Sandro Furlan								IT
	Fees		200	3	600,00				
	Per diem		104	4	416,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		900,00	3.016,00			

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2.1.E	Ms. Giuliana Rotta								IT
	Fees		200	5	1.000,00				
	Per diem		104	7	728,00				
	Air tickets		550	1	550,00				
	Flat rate		150%		1.500,00	3.778,00			
2.1.F	Mr. Alberto Iozzi								IT
	Fees		200	4	800,00				
	Per diem		104	5	520,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		1.200,00	3.620,00			
2.1.G	Mr. Ignacio Perez Arriaga								IT
	Fees		450	2	900,00				
	Per diem		104	3	312,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		1.350,00	3.662,00			
2.1.H	Mr. Ignacio Perez Arriaga								IT
	Fees		450	2	900,00				
	Per diem		104	3	312,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		1.350,00	3.662,00			
2.1.H	Mr. Sandro Furlan								IT
	Fees		200	2	400,00				
	Per diem		104	3	312,00				
	Air tickets		1.100	0	0,00				Combined visit
	Flat rate		150%		600,00	1.312,00			
2.1.J	Mr. Eugene Cross								IT
	Fees		200	3	600,00				
	Per diem		104	4	416,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		900,00	3.016,00			
2.1.K	Mr. Michel Rivier Abbad								IT
	Fees		350	2	700,00				
	Per diem		104	3	312,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		1.050,00	3.162,00			
2.1.L	Mr. Roberto Malaman								IT
	Fees		200	2	400,00				
	Per diem		104	3	312,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		600,00	2.412,00			
2.1.M	Ms. Ilaria Galimberti								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
2.1.N	Mr. Carlos Vasques								IT
	Fees		250	4	1.000,00				
	Per diem		104	5	520,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		1.500,00	4.120,00			
2.1.N	Mr. Carlos Vasques								IT
	Fees		250	4	1.000,00				
	Per diem		104	5	520,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		1.500,00	4.120,00			

2.1.2 Computer based training material		Per day	Work days					IT
	Electricity network management and market org	515	15	7.725,00				
	Gas network management and market organis	515	15	7.725,00				
	Energy resource economics	515	15	7.725,00				
	Corporate accounting and finance	515	15	7.725,00				
	Economics of regulation and competition	515	15	7.725,00				
	Utilities pricing (electricity)	515	15	7.725,00				
	Utilities pricing (gas)	515	15	7.725,00				
	EU energy law	515	15	7.725,00	61.800,00			
2.1.3 Mr. Carlos Vasques								IT
	Fees	250	5	1.250,00				
	Per diem	104	7	728,00				
	Air tickets	550	1	550,00				
	Flat rate	150%		1.875,00	4.403,00			
Total								113.606,00
BUDGET SECTION		23	Sub-component 2.2 - Senior Training					
2.2.A Mr. Jacques De Jong								IT
	Fees	450	1	450,00				
	Per diem	104	2	208,00				
	Air tickets	1.100	0	0,00				Combined visit
	Flat rate	150%		675,00	1.333,00			
2.2.C Mr. Mauro Formaggio								IT
	Fees	200	1	200,00				
	Per diem	104	2	208,00				
	Air tickets	1.100	0	0,00				Combined visit
	Flat rate	150%		300,00	708,00			
2.2.C Mr. Michel Rivier Abbad								IT
	Fees	350	1	350,00				
	Per diem	104	2	208,00				
	Air tickets	1.100	0	0,00				Combined visit
	Flat rate	150%		525,00	1.083,00			
2.2.E Ms. Giuliana Rotta								IT
	Fees	200	2	400,00				
	Per diem	104	3	312,00				
	Air tickets	1.100	0	0,00				Combined visit
	Flat rate	150%		600,00	1.312,00			
2.2.F Mr. Alberto Iozzi								IT
	Fees	200	3	600,00				
	Per diem	104	4	416,00				
	Air tickets	1.100	0	0,00				Combined visit
	Flat rate	150%		900,00	1.916,00			
2.2.G Mr. Ignacio Perez Arriaga								IT
	Fees	450	1	450,00				
	Per diem	104	2	208,00				
	Air tickets	1.100	0	0,00				Combined visit
	Flat rate	150%		675,00	1.333,00			
2.2.H Mr. Ignacio Perez Arriaga								IT
	Fees	450	1	450,00				
	Per diem	104	2	208,00				
	Air tickets	1.100	0	0,00				Combined visit
	Flat rate	150%		675,00	1.333,00			
2.2.H Mr. Sandro Furlan								IT
	Fees	200	1	200,00				
	Per diem	104	2	208,00				

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	Air tickets		1.100	0	0,00			Combined visit
	Flat rate		150%		300,00	708,00		
2.2.J	Mr. Vincenzo Cioffo							IT
	Fees		200	2	400,00			
	Per diem		104	3	312,00			
	Air tickets		1.100	0	0,00			Combined visit
	Flat rate		150%		600,00	1.312,00		
2.2.K	Mr. Michel Rivier Abbad							IT
	Fees		350	2	700,00			
	Per diem		104	3	312,00			
	Air tickets		1.100	0	0,00			Combined visit
	Flat rate		150%		1.050,00	2.062,00		
2.2.L	Mr. Roberto Malaman							IT
	Fees		200	1	200,00			
	Per diem		104	2	208,00			
	Air tickets		1.100	0	0,00			Combined visit
	Flat rate		150%		300,00	708,00		
2.2.M	Ms. Ilaria Galimberti							IT
	Fees		200	1	200,00			
	Per diem		104	2	208,00			
	Air tickets		1.100	0	0,00			Combined visit
	Flat rate		150%		300,00	708,00		
	<i>Second replica</i>							
2.2.A	Mr. Jacques De Jong							IT
	Fees		450	1	450,00			
	Per diem		104	2	208,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		675,00	2.433,00		
2.2.C	Mr. Mauro Formaggio							IT
	Fees		200	1	200,00			
	Per diem		104	2	208,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		300,00	1.808,00		
2.2.C	Mr. Michel Rivier Abbad							IT
	Fees		350	1	350,00			
	Per diem		104	2	208,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		525,00	2.183,00		
2.2.E	Ms. Giuliana Rotta							IT
	Fees		200	2	400,00			
	Per diem		104	3	312,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		600,00	2.412,00		
2.2.F	Mr. Alberto Iozzi							IT
	Fees		200	3	600,00			
	Per diem		104	4	416,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		900,00	3.016,00		
2.2.G	Mr. Ignacio Perez Arriaga							IT
	Fees		450	1	450,00			
	Per diem		104	2	208,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		675,00	2.433,00		
2.2.H	Mr. Ignacio Perez Arriaga							IT

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	Fees		450	1	450,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		675,00	2.433,00			
2.2.H	Mr. Sandro Furlan								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
2.2.J	Mr. Eugene Cross								IT
	Fees		200	2	400,00				
	Per diem		104	3	312,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		600,00	2.412,00			IT
2.2.K	Mr. Michel Rivier Abbad								
	Fees		350	2	700,00				
	Per diem		104	3	312,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		1.050,00	3.162,00			
2.2.L	Mr. Roberto Malaman								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
2.2.M	Ms. Ilaria Galimberti								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
	<i>Third replica</i>								
2.2.A	Mr. Jacques De Jong								IT
	Fees		450	1	450,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		675,00	2.433,00			
2.2.C	Mr. Mauro Formaggio								IT
	Fees		200	1	200,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		300,00	1.808,00			
2.2.C	Mr. Michel Rivier Abbad								IT
	Fees		350	1	350,00				
	Per diem		104	2	208,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		525,00	2.183,00			
2.2.E	Ms. Giuliana Rotta								IT
	Fees		200	2	400,00				
	Per diem		104	3	312,00				
	Air tickets		1.100	1	1.100,00				
	Flat rate		150%		600,00	2.412,00			
2.2.F	Mr. Alberto Iozzi								IT
	Fees		200	3	600,00				
	Per diem		104	4	416,00				
	Air tickets		1.100	1	1.100,00				

ANNEX F (art 7)-Breakdown of costs CZ2000/IB/EY/01

	Flat rate		150%		900,00	3.016,00		
2.2.G	Mr. Ignacio Perez Arriaga							IT
	Fees		450	1	450,00			
	Per diem		104	2	208,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		675,00	2.433,00		
2.2.H	Mr. Ignacio Perez Arriaga							IT
	Fees		450	1	450,00			
	Per diem		104	2	208,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		675,00	2.433,00		
2.2.H	Mr. Sandro Furlan							IT
	Fees		200	1	200,00			
	Per diem		104	2	208,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		300,00	1.808,00		
2.2.J	Mr. Vincenzo Cioffo							IT
	Fees		200	2	400,00			
	Per diem		104	3	312,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		600,00	2.412,00		
2.2.K	Mr. Michel Rivier Abbad							IT
	Fees		350	2	700,00			
	Per diem		104	3	312,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		1.050,00	3.162,00		
2.2.L	Mr. Roberto Malaman							IT
	Fees		200	1	200,00			
	Per diem		104	2	208,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		300,00	1.808,00		
2.2.M	Ms. Ilaria Galimberti							IT
	Fees		200	1	200,00			
	Per diem		104	2	208,00			
	Air tickets		1.100	1	1.100,00			
	Flat rate		150%		300,00	1.808,00		
	Total					69.948,00		
	BUDGET SECTION	24	Sub-component 2.4 - Study visits					
	Study visit 1- Spain	Persons/d	5	5	25			
	Per diem		141	35	4.935,00			IT
	Air tickets	Costs incurred by the candidate	0	5	0,00			TR
	Incidental costs		10	35	350,00	5.285,00		IT
	Accompanying PAA Assistant							IT
	Per diem		141	7	987,00			IT
	Air tickets		550	1	550,00	1.537,00		
	Study visit 2 - Italy	Persons/d	5	5	25			
	Per diem		130	35	4.550,00			IT
	Air tickets	Costs incurred by the candidate	0	5	0,00			TR
	Incidental costs		10	35	350,00	4.900,00		IT
	Accompanying PAA Assistant							IT
	Per diem		130	7	910,00			

ANNEX F (art 7)-Breakdown of costs CZ2000/IB/EY/01

Air tickets			550	1	550,00	1.460,00		
Study visit 3 - Belgium	Persons/d		5	5	25			
Per diem			150	35	5.250,00			IT
Air tickets	Costs incurred by the candidate		0	5	0,00			TR
Incidental costs			10	35	350,00	5.600,00		IT
Accompanying PAA								IT
Per diem			150	7	1.050,00			
Air tickets			550	1	550,00	1.600,00		
Study visit 4 - United Kingdom	Persons/d		5	5	25			
Per diem			199	35	6.965,00			IT
Air tickets	Costs incurred by the candidate		0	5	0,00			TR
Incidental costs			10	35	350,00	7.315,00		IT
Accompanying PAA Assistant								IT
Per diem			199	7	1.393,00			
Air tickets			550	1	550,00	1.943,00		
Study visit 5 - Italy	Persons/d		5	5	25			
Per diem			130	35	4.550,00			IT
Air tickets	Costs incurred by the candidate		0	5	0,00			TR
Incidental costs			10	35	350,00	4.900,00		IT
Accompanying PAA Assistant								IT
Per diem			130	7	910,00			
Air tickets			550	1	550,00	1.460,00		
Study visit 6 - Netherlands	Persons/d		5	5	25			
Per diem			148	35	5.180,00			IT
Air tickets	Costs incurred by the candidate		0	5	0,00			TR
Incidental costs			10	35	350,00	5.530,00		IT
Accompanying PAA								IT
Per diem			148	7	1.036,00			
Air tickets			550	1	550,00	1.586,00		
Study visit 7 - Sweden	Persons/d		5	5	25			
Per diem			157	35	5.495,00			IT
Air tickets	Costs incurred by the candidate		0	5	0,00			TR
Incidental costs			10	35	350,00	5.845,00		IT
Accompanying PAA Assistant								IT
Per diem			157	7	1.099,00			
Air tickets			550	1	550,00	1.649,00		
Study visit 8 - Italy	Persons/d		5	5	25			
Per diem			130	35	4.550,00			IT
Air tickets	Costs incurred by the candidate		0	5	0,00			TR
Incidental costs			10	35	350,00	4.900,00		IT
Total							55.510,00	

BUDGET SECTION	25	Sub-component 3.1 - International workshop on the organisation of regulators						
3.1.1 Mr. Luca Lo Schiavo								IT
Fees		200	2	400,00				
Per diem		104	3	312,00				
Air tickets		1.100	1	1.100,00				
Flat rate		150%		600,00	2.412,00			
3.1.1 AEEG organisation expert								IT

Fees			200	3	600,00				
Per diem			104	4	416,00				
Air tickets			1.100	1	1.100,00				
Flat rate			150%		900,00	3.016,00			
Translations			15	50	750,00	750,00			IT
Total								20.370,00	
BUDGET SECTION		27	Auditing costs						
Auditing					4.000,00	4.000,00			IT
Total								4.000,00	
GRAND SUBTOTAL								960.097,72	
CONTINGENCY FUND					23.902,28			23.902,28	
GRAND TOTAL								984.000,00	

Note: in case of combined (i.e. multi-purpose) visits the air ticket is charged to the first visit found in the budget

Parameters

APEX	550
NO APEX	1100
Per diem	104

Statistics

Total trips	226
Total STE visits	151
Total STE working days	546
Total STE man-months	25,75
Average WD/visit	3,6
Contingency fund %	2,43%