



***LIFE18 NAT/IT/000828***

**FINANCIAL APPLICATION FORMS**

**Part F – financial information**

Budget breakdown cost categories	Total cost in €	Eligible Cost in €	% of total eligible costs
1. Personnel	652,673	652,673	40.97%
2. Travel and subsistence	93,967	93,967	5.90%
3. External assistance	618,000	618,000	38.79%
<b>4. Durable goods</b>			
Infrastructure	0	0	0.00%
Equipment	40,900	40,900	2.57%
Prototype	0	0	0.00%
5. Land	0	0	0.00%
6. Consumables	37,780	37,780	2.37%
7. Other costs	45,500	45,500	2.86%
8. Overheads	104,215	104,215	6.54%
<b>Total</b>	<b>1,593,035</b>	<b>1,593,035</b>	<b>100.00%</b>

Contribution breakdown	In €	% of total	% of total eligible costs
EU contribution requested	955,820	60.00%	60.00%
Coordinating Beneficiary's contribution	566,273	35.55%	
Associated Beneficiaries' contribution	70,942	4.45%	
Co-financers contribution	0	0.00%	
<b>Total</b>	<b>1,593,035</b>	<b>100.00%</b>	

Cost category in Euro										
Project action	Personnel (Days)	Travel	External assistance	Infrastructure	Equipment	Prototype	Land	Consumables	Other	Total
<b>A1</b> A1 Preparatory actions for the eradication of the mouflon	12,245 (69)	2,980	25,000	0	3,000	0	0	1,000	10,000	54,225
<b>A2</b> A2 Preparatory activities for the control of the wild rabbit ( <i>Oryctolagus cuniculus</i> ) on Giglio Island.	21,750 (102)	3,527	0	0	700	0	0	800	0	26,777
<b>A3</b> A3 Preparatory actions for interventions on the pinewood and habitats	38,440 (170)	4,010	2,000	0	0	0	0	190	0	44,640
<b>A4</b> A4 Preparatory actions for interventions on <i>Discoglossus sardus</i>	14,900 (59)	4,460	7,000	0	0	0	0	0	0	26,360
<b>C1</b> C1 Eradication of the mouflon	64,900 (400)	3,000	210,000	0	36,800	0	0	0	10,000	324,700
<b>C2</b> C2 Control of the wild rabbit	57,100 (295)	7,250	5,000	0	400	0	0	25,000	5,000	99,750
<b>C3</b> C3 Actions on <i>Carpobrotus</i> spp. and on <i>Pinus</i> spp. plantations	53,225 (239)	10,300	182,000	0	0	0	0	0	0	245,525
<b>C4</b> C4 Actions on <i>Discoglossus sardus</i>	19,715 (94)	4,760	85,000	0	0	0	0	0	0	109,475
<b>D1</b> D1 Scientific monitoring of flora and fauna	94,698 (445)	17,880	0	0	0	0	0	1,790	0	114,368
<b>D2</b> D2 Monitoring of the socio-economic and cultural effects	4,030 (25)	0	15,000	0	0	0	0	0	0	19,030
<b>E1</b> E1 Dissemination planning and execution	108,210 (648)	25,295	63,200	0	0	0	0	9,000	10,500	216,205
<b>E2</b> E2 Demonstration events on <i>Carpobrotus</i> spp.	13,390 (75)	2,860	19,800	0	0	0	0	0	0	36,050

<b>F1</b> F1 General project management	150,070 (851)	7,645	4,000	0	0	0	0	0	10,000	171,715
Overheads										104,215
Total	652,673 (3,472)	93,967	618,000	0	40,900	0	0	37,780	45,500	1,593,035

## Costs per Beneficiary

Short name	Personnel (Days)	Travel	External assistance	Infrastructure	Equipment	Prototype	Land	Consumables	Other	Overheads	EU contrib.	Total eligible costs	% of total eligible costs
PNAT	372,415 (2,301)	33,000	607,000	0	40,900	0	0	35,000	45,500	79,367	646,909	1,213,182	76.16%
NEMO	179,750 (607)	45,142	10,500	0	0	0	0	2,300	0	16,638	233,598	254,330	15.97%
UNIFI	100,508 (564)	15,825	500	0	0	0	0	480	0	8,210	75,313	125,523	7.88%
Total	652,673 (3,472)	93,967	618,000	0	40,900	0	0	37,780	45,500	104,215	955,820	1,593,035	100.00%
Share of total eligible costs	40.97%	5.90%	38.79%	0.00%	2.57%	0.00%	0.00%	2.37%	2.86%	6.54%	60.00%	100.00%	

Coordinating Beneficiary's contribution				
Country code	Beneficiary short name	Total costs of the actions in € (including overheads)	Beneficiary's own contribution in €	Amount of EU contribution requested in €
IT	PNAT	1,213,182	566,273	646,909

Associated Beneficiaries' contribution				
Country code	Beneficiary short name	Total costs of the actions in € (including overheads)	Associated beneficiary's own contribution in €	Amount of EU contribution requested in €
IT	NEMO	254,330	20,732	233,598
IT	UNIFI	125,523	50,210	75,313
<b>TOTAL Associated Beneficiaries</b>		<b>379,853</b>	<b>70,942</b>	<b>308,911</b>

<b>TOTAL All Beneficiaries</b>	<b>1,593,035</b>	<b>637,215</b>	<b>955,820</b>
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Co-financers contribution	
Co-financer's name	Amount of co-financing in €
<b>TOTAL</b>	<b>0</b>

## Direct Personnel costs

				Calculation =>	A	B	A x B
Beneficiary short name	Action number	Type of contract	Category/Role in the project	Daily rate (rounded to the nearest)	Number of person-days	Direct personnel costs (€)	
PNAT	A 1	Permanent staff or civil servant	Project manager/coordination of the activities related to planning the eradication of the mouflon	165	38	6,270	
PNAT	A 1	Permanent staff or civil servant	Administrative assistant/Administrative procedures for contracting ISPRA, and to purchase animal feed and photo traps	155	25	3,875	
PNAT	A 2	Permanent staff or civil servant	Project manager/organization of training activities for landowners and coordination of activities.	165	30	4,950	
PNAT	A 2	Permanent staff or civil servant	Administrative assistant/administrative procedure for authorisation, contacts with institutions and for training activities for landowners	155	30	4,650	
PNAT	A 3	Permanent staff or civil servant	Administrative assistant/take contact with other partner, administrative procedure to approve the project of intervention	155	12	1,860	
PNAT	A 3	Permanent staff or civil servant	Project manager/coordination of authorization aspects	165	10	1,650	
PNAT	A 4	Permanent staff or civil servant	Project manager/coordination of authorization aspects	165	10	1,650	
PNAT	A 4	Permanent staff or civil servant	Administrative assistant/administrative procedure to receive authorization	155	10	1,550	
PNAT	C 1	Permanent staff or civil servant	Project manager/Technician officer. coordination and management of all activities necessary to complete the mouflon eradication	165	80	13,200	
PNAT	C 1	Additional staff	activities on field, coordination, on-line data storage, monitoring, administrative procedures	162	300	48,600	
PNAT	C 1	Permanent staff or civil servant	Administrative assistant/administrative procedures for contracting all services and purchase equipments and consumables necessary to complete the mouflon eradication	155	20	3,100	
PNAT	C 2	Additional staff	activities on field, coordination, on-line data storage, monitoring, administrative procedures	162	200	32,400	
PNAT	C 2	Permanent staff or civil servant	Administrative assistant. administrative procedures to purchase traps and ice boxes	155	5	775	
PNAT	C 2	Permanent staff or civil servant	Project manager/Technician officer. Supervision of activities, coordination of farmers, surveys on field	165	25	4,125	
PNAT	C 3	Permanent staff or civil servant	Administrative assistant. administrative procedures for contracting work	155	10	1,550	
PNAT	C 3	Additional staff	administrative procedures for contracting works, monitoring of activities on field	162	65	10,530	
PNAT	C 3	Permanent staff or civil servant	Project manager/Technician officer. Coordination of activities, survey on field	165	15	2,475	
PNAT	C 4	Permanent staff or civil servant	Project manager/Technician officer. Supervision of activities, survey on field	165	15	2,475	

## Direct Personnel costs

				Calculation =>	A	B	A x B
Beneficiary short name	Action number	Type of contract	Category/Role in the project	Daily rate (rounded to the nearest)	Number of person-days	Direct personnel costs (€)	
PNAT	C 4	Additional staff	Administrative procedures for contracting work, coordination and monitoring of activities on field	162	45	7,290	
PNAT	D 1	Permanent staff or civil servant	Project manager/Technician officer. surveys on field	165	6	990	
PNAT	D 2	Additional staff	administrative procedure for contracting socio-economic monitoring service, contact with company to organize the activities	162	15	2,430	
PNAT	D 2	Permanent staff or civil servant	Project manager/Technician officer. Coordination of activities	165	5	825	
PNAT	D 2	Permanent staff or civil servant	Administrative assistant. administrative procedure for contracting socio-economic monitoring service	155	5	775	
PNAT	E 1	Additional staff	procedures for job selection, liaising with contractors for organisations, participation in field activities, updating of website, liaising with schools for activities, networking	162	425	68,850	
PNAT	E 1	Permanent staff or civil servant	Administrative assistant. administrative procedures for contracting all services of sub-action E1	155	74	11,470	
PNAT	E 1	Permanent staff or civil servant	Project manager. Coordination and monitoring of all sub-action E1	165	96	15,840	
PNAT	E 2	Permanent staff or civil servant	administrative assistant for checking invoices, legal checks, settlements	155	5	775	
PNAT	E 2	Permanent staff or civil servant	project manager for supervision and control of operations and activities	165	5	825	
PNAT	E 2	Additional staff	procedures for job selection, liaising with contractors for organisations, participation in field activities, liaising with universities and schools for activities	162	40	6,480	
PNAT	F 1	Permanent staff or civil servant	Project manager. Coordination of partners and activities	165	100	16,500	
PNAT	F 1	Permanent staff or civil servant	Administrative officer. Financial coordination	162	40	6,480	
PNAT	F 1	Additional staff	Assistant to project manager for management, coordination of activities and partners, financial management	162	500	81,000	
PNAT	F 1	Permanent staff or civil servant	Administrative assistant. Financial management	155	40	6,200	
NEMO	A 1	Additional staff	Project manager/coordination of the activities related to planning the eradication of the mouflon	350	6	2,100	
NEMO	A 2	Additional staff	Senior zoologist/data analysis and control protocol draft	300	6	1,800	
NEMO	A 2	Additional staff	Field assistant/field surveys	200	9	1,800	



## Direct Personnel costs

				Calculation =>	A	B	A x B
Beneficiary short name	Action number	Type of contract	Category/Role in the project	Daily rate (rounded to the nearest)	Number of person-days	Direct personnel costs (€)	
NEMO	A 2	Additional staff	Project manager/coordination of the activities related to planning the rabbit control	350	18	6,300	
NEMO	A 2	Additional staff	Junior zoologist/ field surveys	250	9	2,250	
NEMO	A 3	Additional staff	Senior forestry/planning of monitoring design,field activities,analysis of data,preparation of reports and texts	300	23	6,900	
NEMO	A 3	Additional staff	Senior forestry/planning of monitoring design,field activities,analysis of data,preparation of reports and texts	300	45	13,500	
NEMO	A 4	Additional staff	Senior zoologist/ field surveys, planning capture design	300	9	2,700	
NEMO	A 4	Additional staff	Senior forestry/field activities,analysis of data,preparation of reports and texts	300	30	9,000	
NEMO	C 2	Additional staff	Project manager	350	6	2,100	
NEMO	C 2	Additional staff	Senior zoologist	300	59	17,700	
NEMO	C 3	Additional staff	Senior forestry/field activities, analysis of data, preparation of reports and texts (C3b)	300	53	15,900	
NEMO	C 3	Additional staff	Senior forestry/field activities, analysis of data, preparation of reports and texts (C3a)	300	56	16,800	
NEMO	C 4	Additional staff	junior zoologist/ field surveys, capture activities	250	5	1,250	
NEMO	C 4	Additional staff	Senior forestry/supervision (C4b)	300	23	6,900	
NEMO	C 4	Additional staff	Senior zoologist/ field surveys, capture activities	300	6	1,800	
NEMO	D 1	Additional staff	Senior zoologist/ field surveys 'butterflies' 6 days/year for 2 years	300	12	3,600	
NEMO	D 1	Additional staff	Senior zoologist/ data analysis and preparation of report for 4 years	300	59	17,700	
NEMO	D 1	Additional staff	Project manager/supervision of the action	350	12	4,200	
NEMO	D 1	Additional staff	Senior zoologist/ field surveys 'discoglossus sardus' 12 days/year for 4 years	300	48	14,400	
NEMO	E 1	Additional staff	Senior zoologist/ final congress organization	300	6	1,800	
NEMO	E 1	Additional staff	Project manager/networking	350	12	4,200	
NEMO	F 1	Additional staff	administrative/financial management	110	30	3,300	
NEMO	F 1	Additional staff	Project manager/coordination of the actions and Nemo staff	350	45	15,750	

## Direct Personnel costs

				Calculation =>	A	B	A x B
Beneficiary short name	Action number	Type of contract	Category/Role in the project	Daily rate (rounded to the nearest)	Number of person-days	Direct personnel costs (€)	
NEMO	F 1	Additional staff	senior zoologist/analysis of data, cartography and preparation of reports and texts	300	20	6,000	
UNIFI	A 3	Additional staff	Research fellow or graduate junior for field activities/analysis of data/cartography and preparation of reports and texts	150	40	6,000	
UNIFI	A 3	Permanent staff or civil servant	C3 technician/field activity/analysis of data/preparation of reports and texts	147	10	1,470	
UNIFI	A 3	Permanent staff or civil servant	GIS technician/cartography activity/preparation of reports and texts	170	10	1,700	
UNIFI	A 3	Permanent staff or civil servant	Researcher/planning of monitoring design/field activities/analysis of data/preparation of reports and texts	230	10	2,300	
UNIFI	A 3	Permanent staff or civil servant	Researcher/planning of monitoring design/field activities/analysis of data/preparation of reports and texts	306	10	3,060	
UNIFI	C 3	Permanent staff or civil servant	C3 technician/field activity/analysis of data/preparation of reports and texts	147	10	1,470	
UNIFI	C 3	Additional staff	Research fellow or graduate junior for field activities/analysis of data/cartography and preparation of reports and texts	150	30	4,500	
UNIFI	D 1	Permanent staff or civil servant	C3 technician/field activity/analysis of data/preparation of reports and texts	147	40	5,880	
UNIFI	D 1	Additional staff	Research fellow or graduate junior for field activities/analysis of data/cartography and preparation of reports and texts	150	200	30,000	
UNIFI	D 1	Permanent staff or civil servant	Researcher/planning of monitoring design/field activities/analysis of data/preparation of reports and texts	230	20	4,600	
UNIFI	D 1	Permanent staff or civil servant	Researcher/planning of monitoring design/field activities/analysis of data/preparation of reports and texts	306	38	11,628	
UNIFI	D 1	Permanent staff or civil servant	GIS technician/cartography activity/preparation of reports and texts	170	10	1,700	
UNIFI	E 1	Permanent staff or civil servant	Researcher/planning of monitoring design/field activities/analysis of data/preparation of reports and texts	230	10	2,300	
UNIFI	E 1	Additional staff	Research fellow or graduate junior for field activities/analysis of data/cartography and preparation of reports and texts	150	25	3,750	
UNIFI	E 2	Additional staff	Research fellow or graduate junior for field activities/analysis of data/cartography and preparation of reports and texts	150	15	2,250	
UNIFI	E 2	Permanent staff or civil servant	Researcher/planning of monitoring design/field activities/analysis of data/preparation of reports and texts	306	10	3,060	
UNIFI	F 1	Additional staff	Research fellow or graduate junior for field activities/analysis of data/cartography and preparation of reports and texts	150	33	4,950	

## Direct Personnel costs

Calculation =>				A	B	A x B
Beneficiary short name	Action number	Type of contract	Category/Role in the project	Daily rate (rounded to the nearest)	Number of person-days	Direct personnel costs (€)
UNIFI	F 1	Permanent staff or civil servant	Researcher/planning of monitoring design/field activities/analysis of data/preparation of reports and texts	230	43	9,890
<b>TOTAL =&gt;</b>					3,472	652,673

## Travel and subsistence costs

				Calculation =&gt;	A	B	A X B
Beneficiary short name	Action number	Destination	Explanations of assumptions	Travel and subsistence rate	Number of travels	Total travel and subsistence costs	
PNAT	A 1	National	Isola d'Elba Elba - project area. 2 trips of 3 days * 4 pp. for field survey	1,250	2	2,500	
PNAT	A 2	National	Isola d'Elba Elba - project area. 1 trips of 2 days * 2 pp. for meeting with farmers	500	1	500	
PNAT	A 3	National	Isola d'Elba Elba - project area. 1 trips of 2 days * 2 pp. for survey of activities	500	1	500	
PNAT	A 4	National	Isola d'Elba Elba - project area. 1 trips of 2 days * 2 pp. for survey of activities	500	1	500	
PNAT	C 1	National	Isola d'Elba Elba - project area. 6 trips of 2 days * 2 pp. / coordination of activities	500	6	3,000	
PNAT	C 2	National	Isola d'Elba Elba - project area. 4 trips of 2 days * 2 pp. / survey of activities	500	4	2,000	
PNAT	C 3	National	Isola d'Elba Elba - project area. 2 trips of 2 days * 2 pp. / survey to subcontract works	500	2	1,000	
PNAT	C 4	National	Isola d'Elba Elba - project area. 2 trips of 2 days * 2 pp. / coordination of the activities	500	2	1,000	
PNAT	D 1	National	Isola d'Elba Elba - project area. 1 trips of 3 days * 1 pp. / survey with others partner to monitoring activities	500	1	500	
PNAT	E 1	Inside EU	Isola d'Elba - Unknow outside EU. 4 trips of 3 days * 1/2 pp./partecipation to international conference and networking with other project	1,250	4	5,000	
PNAT	E 1	Outside EU	Unknow - project area. Cost for speaker at final Workshop on Giglio. 1 trip for 1 pp for 3 days	3,000	1	3,000	
PNAT	E 1	National	Isola d'Elba Elba - project area. 6 trips of 2 days * 2 pp. / for coordination and dissemination activities	500	6	3,000	
PNAT	E 1	Outside EU	Isola d'Elba Elba - Unknow outside EU. 1 trips of 4 days * 1 pp./Dissemination activities with partecipacion to international conference/workshop	2,000	1	2,000	
PNAT	E 1	Inside EU	Unknow - project area. Cost for speakers at final Workshop on Giglio. 1 trip for 2 pp for 3 days	3,000	1	3,000	
PNAT	E 2	National	Isola d'Elba - Project area. Partecipacion at carpobrotus control demonstration activities. 2 trips of 2 days for 2 persons.	500	2	1,000	

## Travel and subsistence costs

				Calculation =&gt;	A	B	A X B
Beneficiary short name	Action number	Destination	Explanations of assumptions	Travel and subsistence rate	Number of travels	Total travel and subsistence costs	
PNAT	F 1	National	Meetings with partners, contractors, authorities to monitoring and manage the project. 15 trips x 1/2 person x 1/2 days	4,500	1	4,500	
NEMO	A 1	National	1 person x 1 field survey x 3 days	480	1	480	
NEMO	A 2	National	2 persons x second rabbit census x 5 days	693	2	1,386	
NEMO	A 2	National	3 persons x first rabbit census x 4 days	547	3	1,641	
NEMO	A 3	National	1 person x 1 field survey x 5 days	740	2	1,480	
NEMO	A 3	National	1 person x 1 field survey x 4 days	610	2	1,220	
NEMO	A 4	National	1 person x 'action A4a' x 4 days	660	2	1,320	
NEMO	A 4	National	1 person x 'action A4b' x 4 days	660	4	2,640	
NEMO	C 2	National	1 person x 'captures monitoring 2022' x 2 days	480	2	960	
NEMO	C 2	National	1 person x 'field survey' x 3 days	480	1	480	
NEMO	C 2	National	1 person x 'captures monitoring 2023' x 2 days	480	2	960	
NEMO	C 2	National	1 person x 'operators training' x 4 days	610	1	610	
NEMO	C 2	National	1 person x 'captures monitoring 2021' x 3 days	560	4	2,240	
NEMO	C 3	National	1 person x 'action C3a' x 3 days	480	10	4,800	
NEMO	C 3	National	1 person x 'action C3b' x 3 days	480	5	2,400	
NEMO	C 4	National	2 persons x 'action C4a' x 2 days	820	2	1,640	
NEMO	C 4	National	1 persons x 'action C4b' x 3 days	530	4	2,120	
NEMO	D 1	National	1 person x scientific monitoring x 3 days	480	20	9,600	
NEMO	D 1	National	1 person x project manager field survey x 3 days	480	1	480	
NEMO	E 1	Inside EU	1 person x networking/international congress x 3 days	1,210	4	4,840	
NEMO	E 1	National	4 persons x final congress x 3 days	1,920	1	1,920	

## Travel and subsistence costs

				Calculation =&gt;	A	B	A X B
Beneficiary short name	Action number	Destination	Explanations of assumptions	Travel and subsistence rate	Number of travels	Total travel and subsistence costs	
NEMO	F 1	National	1 person x monitoring meeting x 2 days	385	5	1,925	
UNIFI	A 3	National	Firenze (Italy) - Project area - Mapping of alien species, surveys in areas of intervention on pine plantations. 2 trips of 3 days for 1 person. Tot 6 person-days	405	2	810	
UNIFI	C 3	National	Firenze (Italy) - Project area - Acorn sowing activities in pine forests. 3 trips of 2 days for 2 persons. Tot 12 person-days	465	3	1,395	
UNIFI	C 3	National	Firenze (Italy) - Project area - Supervision of Carpobrotus eradication works. 3 trips of 1 day for 1 person. Tot 3 person-days	235	3	705	
UNIFI	D 1	National	Firenze (Italy) - Project area - Surveys for scientific monitoring. 4 trips of 10 days per 2 pp. Tot 80 person-days	1,825	4	7,300	
UNIFI	E 1	National	Firenze (Italy) - Project area - Partecipation to final Workshop at Giglio. 1 trip for 2 pp for 3 days. Tot 6 person-days	635	1	635	
UNIFI	E 1	Inside EU	Firenze - Unknow - Dissemination activities with participation to international conference/workshop. 1 trip for 2 pp for 3 days. Tot 6 person-days	1,900	1	1,900	
UNIFI	E 2	National	Firenze (Italy) - Project area - Dissemination activities and public awarness + carpobrotus control demonstration activities. 4 trips of 2 days for 2 persons. Tot 16 person-days	465	4	1,860	
UNIFI	F 1	National	Firenze (Italy) - Isola d'Elba (Italy) - Meetings for project management with the coordinating partner. 4 trips of 1 day * 2pp. Tot 8 person-days	305	4	1,220	
<b>Total</b>						<b>93,967</b>	

## External assistance costs

Beneficiary short name	Action number	Procedure	Description	Costs (€)
PNAT	A 1	Direct award	Scientific cooperation agreement with ISPRA to elaborate the Eradication Plan	25,000
PNAT	C 1	art. 36 Public Procurement Code 50/2016	collaboration with a veterinary center for the sterilization of "Judas" mouflons	5,000
PNAT	C 1	art. 36 Public Procurement Code 50/2016	contracted company for mouflons removing (24 months): captures and shooting, subsistence and travel, equipment and vehicles rental, animal carcasses disposal, transfers of "Judas" for sterilization	205,000
PNAT	C 2	art. 36 Public Procurement Code 50/2016	Parasitological and serological survey	5,000
PNAT	C 3	art. 36 Public Procurement Code 50/2016	company that carries out the local eradication of carpobrotus, including materials and travel expenses	100,000
PNAT	C 3	art. 36 Public Procurement Code 50/2016	contracted company to forestry (thinning-out) interventions	80,000
PNAT	C 4	art. 36 Public Procurement Code 50/2016	contracted company to create 4 artificial ponds for Discoglossus. Cost includes: execution of work/subsistence and travel/equipment	85,000
PNAT	D 2	art. 36 Public Procurement Code 50/2016	expert socio-economic analysis: monitoring and supervision plan approach, field data collection and supervision data processing and reporting	15,000
PNAT	E 1	art. 36 Public Procurement Code 50/2016	assignment of the development of a communication strategy, slogan, logo, project graphics, website with dedicated domain, panels, brochure, Layman's, conference material	15,000
PNAT	E 1	art. 36 Public Procurement Code 50/2016	contracted company/professional for awareness raising events with local population	3,000
PNAT	E 1	art. 36 Public Procurement Code 50/2016	company for dissemination of communication materials	1,000
PNAT	E 1	art. 36 Public Procurement Code 50/2016	Assignment of the multi-year didactic planning (E1.5)	1,000
PNAT	E 1	art. 36 Public Procurement Code 50/2016	assignment to a company for the organisation of workshops including costs of accommodation on the island, boat rental for excursions, bilingual translation	20,000
PNAT	E 1	art. 36 Public Procurement Code 50/2016	assignment to an environmental expert facilitator for public meetings	3,200
PNAT	E 1	art. 36 Public Procurement Code 50/2016	company for translation of all the communication materials	2,000
PNAT	E 1	art. 36 Public Procurement Code 50/2016	Boat rental for excursion (E1.5 educational activities)	3,000
PNAT	E 1	art. 36 Public Procurement Code 50/2016	photo video editing, field days to film-photograph actions taking place	15,000
PNAT	E 2	art. 36 Public Procurement Code 50/2016	contracted travel agency to organize demonstrative events. Cost includes: all organization aspects, ferry tickets and overnight costs for students, environmental guides, boat rental, consumables	19,800

## External assistance costs

Beneficiary short name	Action number	Procedure	Description	Costs (€)
PNAT	F 1	art. 36 Public Procurement Code 50/2016	contracted company for translation of grant agreement, project management, formal reporting and all communication with the Contracting Authority	4,000
NEMO	A 3	Direct treaty	Junior forestry for field analysis	1,500
NEMO	A 4	multiple offers	senior geologist/field activities, data analysis and report	7,000
NEMO	C 3	Direct treaty	Junior forestry for assistant supervision of works	2,000
UNIFI	A 3	Direct award	Boat rental for circumnavigation of the Island to search for Carpobortus occurrences	500
<b>TOTAL =&gt;</b>				<b>618,000</b>



## Durable goods: equipment costs

Beneficiary short name	Action number	Procedure	Description	Actual cost (€)	Depreciation (eligible cost)
PNAT	A 1	art. 36 Public Procurement Code 50/2016	n. 5 photo traps (remote controle, transferring images by mail or saving in cloud, 16 MP). €600 each	3,000	3,000
PNAT	A 2	art. 36 Public Procurement Code 50/2016	n. 2 photo traps (12MpVIDEO = QVGA (320X240), WVGA(800x480),HD(1280x720), FULL HD (1920x1080) SD card memory	700	700
PNAT	C 1	art. 36 Public Procurement Code 50/2016	n.10 GPS collars for tracking including data transmission fee (2.500€ each)	25,000	25,000
PNAT	C 1	art. 36 Public Procurement Code 50/2016	Binocular rangefinder that measures slope, distance, inclination and Azimuth,eEquipped with 7x optics, in-scope data display	2,800	2,800
PNAT	C 1	art. 36 Public Procurement Code 50/2016	Freezer room with floor and made by modular panel at least 10 cm thick (minimum size 160 x 160 x 220 cm, volume 3,92 mc)	4,500	4,500
PNAT	C 1	art. 36 Public Procurement Code 50/2016	n.3 mobile traps formed by galvanized iron panels and drop-down doors (minimum size cm 200 x150 x h 200) (1500€ each)	4,500	4,500
PNAT	C 2	art. 36 Public Procurement Code 50/2016	n. 2 Portable Ice Boxes for biological samples transportation (€200 each)	400	400
<b>TOTAL =&gt;</b>				<b>40,900</b>	<b>40,900</b>

## Consumables

Beneficiary short name	Action numbe	Procedure	Description	Costs (€)
PNAT	A 1	art. 36 Public Procurement Code 50/2016	feed and attractions for mouflon palatability testing	1,000
PNAT	C 2	art. 36 Public Procurement Code 50/2016	n. 400 traps for wild rabbits (€ 60 each) and shipping cost	25,000
PNAT	E 1	art. 36 Public Procurement Code 50/2016	E1.5 plants of native species for didactical activities and supply of gloves, black bags, pallets	2,500
PNAT	E 1	art. 36 Public Procurement Code 50/2016	catering for final workshop on Giglio Island	5,000
PNAT	E 1	art. 36 Public Procurement Code 50/2016	E1.7 plants of native species to give at local population during activities of sub-action E1.7	1,500
NEMO	A 2	direct treaty	Traps and baits for capture test; field equipment (e.g. gloves, bags,..)	800
NEMO	D 1	direct treaty	tools for survey sampling and releves	1,500
UNIFI	A 3	Direct award	Consumables related to field maps printing. Paper roll: € 20 roll paper + Toner for plotter: € 170	190
UNIFI	D 1	Direct award	Tools for survey samplings and releves: folding rulers: € 10 (2.5€ x 4pcs) + metric wheels: € 40 (8€ x 5pcs)	50
UNIFI	D 1	Direct award	Tools for marking permanent survey points. Iron poles 80 € (1 € * 80pcs) + carved steel tags: € 160 (2 € x80pcs)	240
<b>TOTAL =&gt;</b>				<b>37,780</b>

## Other costs

Beneficiary short name	Action numbe	Procedure	Description	Costs (€)
PNAT	A 1	art. 36 Public Procurement Code 50/2016	reimbursement of travel and accommodation costs for Island Conservation technicians for providing technical advice. N. 1 inspections by 1/2 people with transoceanic flights for 7 days	6,000
PNAT	A 1	art. 36 Public Procurement Code 50/2016	reimbursement of travel and accommodation costs for voluntary operators necessary for monitoring in order to estimate mouflon population density	4,000
PNAT	C 1	art. 36 Public Procurement Code 50/2016	reimbursement of travel and accommodation costs for Island Conservation technicians for providing technical advice. N. 1/2 inspections by 1/2 people with transoceanic flights for 7 days	10,000
PNAT	C 2	art. 36 Public Procurement Code 50/2016	rent for the storage of materials to carry out the action	5,000
PNAT	E 1	art. 36 Public Procurement Code 50/2016	cost of printing signs	6,500
PNAT	E 1	art. 36 Public Procurement Code 50/2016	for the reimbursement of beneficiaries of other projects, visit the project area	4,000
PNAT	F 1	art. 36 Public Procurement Code 50/2016	Auditor cost	10,000
<b>TOTAL =&gt;</b>				<b>45,500</b>

## Overheads

Beneficiary short name	Total direct costs of the project in €	Overhead amount (€)
NEMO	237,692	16,638
UNIFI	117,313	8,210
PNAT	1,133,815	79,367
	1,488,820	104,215

## Proposal attachments

			Included?	
Attachment title	Attachment type	Yes	No	
Public body declaration UNIFI	public body declaration			
Public body declaration PNAT	public body declaration			
Other document	other document			
Delega_firma_direttore_Procura speciale Rettore_ Direttori Dipartimento_UNIFI	other document			
Dichiarazione indetraibilità IVA UNIFI	other document			
Project performance indicators	project performance indicators			