

a. Consumables, durables, other costs

Budget item/line:	Details (calculations)	Year 1	Year 2	Total per item
Durables:				
WaveJet 332 Digital Oscilloscope + GPIB	1 X 37.000,00	37.000,00		37.000,00
Network switch together with copper and optical network links	1 X 50.000,00		50.000,00	50.000,00
ÄKT Afpc	1 X 180.000,00	180.000,00		180.000,00
ND-1000 Spectrophotometer (nanodrop)	1 X 80.000,00	80.000,00		80.000,00
				0,00
				0,00
				0,00
				0,00
Consumables:				
Surgical material	Sutures, needles, syringes, surgical masks, compress pads	3.000,00	2.000,00	5.000,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
Other costs:				
Statistical software	1 X 20.000,00	20.000,00		20.000,00
DNA sequencing	20 samples X 100 HRK	2.000,00		2.000,00
				0,00
				0,00
				0,00
				0,00
				0,00

TOTAL HRK	322.000,00	52.000,00	374.000,00
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b. Personnel costs

Budget item/line:	Details (calculations)	Year 1	Year 2	Total per person
<i>Early stage researcher I (Marko Horvat)gross salary</i>	10.000,00 gross salary per month X 12 months X FTE=0.3	36.000,00	36.000,00	72.000,00
<i>Early stage researcher II (Anica Horvat)gross salary</i>	10.000,00 gross salary per month X 12 months X FTE=0.3	36.000,00	36.000,00	72.000,00
<i>Early stage researcher III (please insert name)remuneration</i>	F.T.E. =			0,00
<i>Post-doc researcher I (please insert name)gross salary</i>	F.T.E. =			0,00
<i>Post-doc researcher II (please insert name)gross salary</i>	F.T.E. =			0,00
<i>Post-doc researcher III please insert name)remuneration</i>	F.T.E. =			0,00
	F.T.E. =			0,00
	F.T.E. =			0,00
TOTAL HRK		72.000,00	72.000,00	144.000,00

c. Travel costs

Budget item/line:	Details (calculations)	Year 1	Year 2	Total per person
<i>Travels to HR</i>				

Anica Horvat 20 days stay at New York State University	20 per diems X 500 HRK; travel exp. 5000 HRK; accomodation-20 days 7000 HRK	22.000,00		22.000,00
Marko Horvat 2 months stay at New York State University	60 per diems X 500 HRK; travel exp. 5000 HRK; accomodation-20 days 7000 HRK		42.000,00	42.000,00
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
Travels abroad				
				0,00
				0,00
				0,00
				0,00
				0,00
				0,00
TOTAL HRK		22.000,00	42.000,00	64.000,00

d. Supporting consulting and expertise

Type of expertise	Details (calculations)	Year 1	Year 2	Total per expertise
Web designer	20 hours per month X 300 HRK (cost of working hour) X 6 months	36.000,00		36.000,00
				0,00
				0,00
				0,00
TOTAL HRK		36.000,00	0,00	36.000,00

e. Overhead

Name of Institution	Year 1	Year 2	
TOTAL HRK	70.000,00	70.000,00	140.000,00

f. Total project costs with contribution from other sources

Description/ Source	Year 1	Year 2	Total in 2 years
<i>Please insert type of grant /UKF</i>	522.000,00	236.000,00	758.000,00
<i>Host organization(s) funding/New York State University (in kind) 15 % of amount requested from UKF</i>	113.700,00	0,00	113.700,00
<i>Other Croatian public-sector funding/please insert source</i>			0,00
<i>Other Croatian private funding/ Koncar (cash contibution) 5 % of amount requested from UKF</i>		37.900,00	37.900,00
<i>Foreign funding (public and private)/please insert source</i>			0,00
TOTAL UKF+ matching funding HRK	635.700,00	273.900,00	909.600,00