



EUROPEAN COMMISSION
DIRECTORATE-GENERAL MIGRATION and HOME AFFAIRS

Directorate E : Migration and Security Funds; Financial Resources
The Director

Brussels,
HOME/E2/AH

Mr Milko Berner
Deputy Minister
Ministry of Interior
29, Shesti Septemvri Str.
1000 Sofia
Bulgaria

Sent by e-mail

Subject: Amendment No.9
Grant Agreement No. HOME/2016/AMIF/AG/EMAS/0044

Project title: "Strengthening of the national capacity of Republic of Bulgaria in the fields of asylum and migration"

Dear Deputy Minister BERNER,

Due to the COVID-19 crisis, this letter is e-signed and sent only electronically. Once this crisis will be over, the Commission will confirm the signature of this amendment to the grant agreement by handwritten signature.

We take note of your request for change of the project duration, the description of the action and the budget, dated 30/07/2020 and received on 31/07/2020 (our ref. Ares(2020)4045949).

Taking the occasion we remind you the obligation to maintain the destination of use of the equipment purchased with this Grant after the end of your contract, following Article I.11 of your contract.

With reference to Grant Agreement No HOME/2016/AMIF/AG/EMAS/0044, signed on 05/10/2016 between the Ministry of Interior ("the Coordinator") and the European Union ("the Union"), represented by the European Commission (hereinafter referred to as "the Commission") as amended on 23/03/2017, on 27/07/2017, on 22/09/2017, on 23/03/2018, on 11/07/2018, on 05/03/2019, on 12/09/2019 and on 24/04/2020, the Commission hereby agrees on the following amendment:

Article 1

Article I.2.2 "Entry into force of the Agreement and duration of the action" is replaced by:

"The action shall run for **51 months** from **1 October 2016** ("the starting date of the action") until **31 December 2020**."

Article 2

Annex I *Description of the action* is replaced by the version annexed to this letter.

Article 3

Annex III *Estimated budget* is replaced by the version annexed to this letter.

Article 4

All the other provisions of the Grant Agreement shall remain unchanged.

Article 5

The present amendment shall form an integral part of the Grant Agreement.

Yours sincerely,

(e-signed)

Beate GMINDER

Enclosure: Annex I, Annex III

ANNEX I - DESCRIPTION OF THE ACTION

Project ref.: HOME/2016/AMIF/AG/EMAS/0044

Title: "Strengthening of the national capacity of Republic of Bulgaria in the fields of asylum and migration".

1. Description of the emergency situation requiring financial assistance

Since 2013 the Republic of Bulgaria is under unprecedented migratory pressure as a result of the continuous regional conflicts in the Middle East, particularly the humanitarian and refugee crisis in Syria, instability in Afghanistan and Iraq. As a result, according to Bulgarian authorities, statistical data shows that the number of applications for international protection increased in 2016 compared to 2015 (around 12 000 at the end of August 2016, compared to around 7000 at the end of the same period in 2015) and most of the migrants entering Bulgaria (about 87 %) are nationals of the countries mentioned above.

According to the figures provided by the Bulgarian authorities, as of 12 September 2016, the capacity of the registration-and-reception centres of SAR is 89% full, which is a sharp increase in comparison to the average percentages in July (25 %) and August (52 %). The number of persons accommodated at the centres is quickly rising as a result of the increasing migratory flow to Bulgaria and the increased effectiveness of the controls along the borders with Serbia and FYROM. The capacity of close centers accommodating migrants who can be deprived of their liberty in line with the relevant grounds and with the respect of the applicable legal and procedural safeguards set out in the EU acquis, is also insufficient, with, according to the Bulgarian authorities, an 180% occupation rate.

Against the increasing flow of migrants to Bulgaria it is essential that the national migration and asylum system benefit from spare reception capacity as well as improved living conditions and services for Third country nationals.

According to the Bulgarian authorities, for the first eight months of 2016 the number of rejected or terminated asylum procedures is 5122. With gradual closure of irregular border crossing through the Western Balkans route, a growing number of migrants are willing to voluntarily return to their countries of origin. The International Organization for Migration registers a sharp uptick in interest for voluntary returns, on a scale not registered in the past years. In the 8 months of 2016 IOM already spent half of funds under AMIF 2014-2020 foreseen for return. It is therefore necessary and adequate to continue supporting measures related to assisted voluntary returns and reintegration of migrants in their countries of origin.

The strategy foreseen by the Bulgarian government is to therefore reach an overall accommodation capacity of 10 000 places (1000 at Migration Directorate Centers awaiting initial processing or returns; 6000 at SAR awaiting asylum application processing; and 3000 at temporary crises centers managed by regional governors, awaiting initial processing or asylum application processing).

2. Description of the action

Sub-action 1 – Establishment of a crisis open accommodation capacity of 3000 places

Emergency accommodation places for 3 000 Third country nationals will be established. The crisis centres will be used as first reception centres of closed type or as centres of open type. A total of 500 prefabricated containers will be purchased and equipped with the necessary means in order to create normal living conditions – camp-beds, bed sheets, blankets, pillows, pillow-cases, mattresses, etc. (activities envisaged in sub-action 3).

Sub-action 2 - Transit Centre in Pastrogor

The strategy foreseen by the Bulgarian government is to reach an overall accommodation capacity of 10 000 places (1000 at Migration Directorate Centers awaiting initial processing or returns; 6000 at SAR awaiting asylum application processing; and 3000 at temporary crises centers managed by regional governors, awaiting initial processing or asylum application processing). Sufficient and adequate places need to be provided both for open and close-type facilities. In this context, the Transit Centre in Pastrogor will be modernized, refurbished and transformed into a close-type center to enable, when necessary and proportionate, and for a short period of time, the detention of asylum applicants, in full compliance with the EU asylum acquis. Provision of one 14-seat bus with baggage compartment and one 20-seat bus with baggage compartment are identified as urgent need for ensuring effective transfer of Third Country Nationals to the premises of SAR.

Sub-Action 3: Operating costs for the centres of SAR, the centres of Migration Directorate – MoI, and for 500 containers village/prefabricated units.

The operating costs for the people accommodated in the premises of the different state institutions will be financially supported by AMIF for the following periods according to the Annex III Forecast Budget calculation.

- Construction and repair works in SHTAF Sofia and SHTAF Lyubimets
- Establishment of sites in Lyubimets and Elhovo (fences, vertical planning/covers, engineering infrastructure, video surveillance and communications, air-conditioning, terrain preparation, design, author supervision, construction supervision)

In addition and with view to the COVID-19 crisis, Migration Directorate and Medical Institute staff who provide services and care to third country nationals will also be regarded as part target group.

Sub-Action 4: Improvement of reception conditions in particular provision of psycho social assistance

There is a need to significantly step up the currently very limited provision of psycho social assistance to migrants by local authorities. NGOs are well placed to provide such assistance in a timely and flexible manner.

In addition and with view to the COVID-19 crisis State Agency for Refugees staff who provide services to third country nationals will also be regarded as part target group.

Sub-action 5 – Counter-trafficking assistance to vulnerable migrants and protection of unaccompanied minors

Over the past two years a number of migrants have reportedly been victims of trafficking. Concerns have been raised that underreporting is due to lack of proper identification of victims. Some initial steps have been taken by the National Anti-trafficking Commission, but more needs to be done, in terms of counseling and screening. The situation with unaccompanied minors has also been a growing concern, with inadequate or overwhelmed child protection services provided by the local government. In the short term, external support, including from NGOs and humanitarian organizations is essential so as to cater for the needs of these vulnerable categories of migrants.

Sub-Action 6: Informing and counselling of Third country nationals on voluntary return possibilities

The provision of adequate information and counselling is key in preparing returns of migrants wishing to avail themselves of assisted voluntary return programmes. Migrants should be aware of all options that are available to them prior to taking a voluntary return decision and hence adequately informed and advised.

A general information campaign is envisaged to raise awareness among beneficiaries interested in voluntarily returning to their respective countries of origin as well as to inform migrants about risks and prevention of migrant smuggling.

Moreover, individual counselling sessions will also be carried out providing clear, thorough and objective information related to voluntary return options including information as collected from the countries of origin. Specialised legal counselling as well as psychological counselling will also be provided. The sub-action milestones are:

- Information campaign about voluntary return option carried out where 5000 leaflets/flyers/posters distributed posters will be designed and distributed;
- Mobile consultancy/advisory teams in order to provide additional capacity and assistance to migrants
- Up to 950 Third Country Nationals individually consulted for voluntary return option;

Sub-Action 7: Implementation of the developed individual voluntary return plans

Third country nationals who take an informed decision to voluntary return will be provided with comprehensive support for preparation of voluntary return travel as well as support during the return travel - obtaining valid travel documents, return ticket to the country of origin, internal transport related to preparation of return travel, accommodation for few days before the date of voluntary departure when necessary. IOM will provide financial aid to every returnee upon departure from Bulgaria, amounting to EUR 100 (EUR 150 for vulnerable persons) to cover basic needs of returnees during their travel and immediately after arrival. Unaccompanied children and other vulnerable persons will be escorted during the return travel if necessary. The target group are all Third country nationals pointed in Art.11, para 1 of Regulation EU № 516/2014.

It is expected that Third Country Nationals from Iraq, Afghanistan, Iran, Pakistan, Morocco and some other African countries are most likely to be assisted under the project. Third Country Nationals from Syria will not receive AVR assistance to return in country of origin.

Re-integration to the countries of origin assistance

Individual plans for voluntary return and reintegration will be elaborated and approved before return of every person supported. The financial aid for reintegration is limited to EUR 1000 (EUR 2000 for vulnerable persons and EUR 2000 for families) and will be provided in kind.

The sub-action milestones are:

- Up to 930 Third Country Nationals supported for effective voluntary return
- Up to 90 Third Country Nationals provided with reintegration support.

The target of 930 Third Country Nationals was set up on the basis of current high level of demand for voluntary return assistance. Since January 2016, IOM has supported 332 voluntary returns and there is a number of applications pending. Therefore for the project duration the number of voluntary returns takes into account IOM plans to increase the number of AVR experts involved compared to the previous AVR programme. As regards the target of 90 reintegration assistance programmes it was set up taking into account that the reintegration assistance needs usually about 3-month implementation period after return in the country of origin. The project is adapted to the needs of many Third Country Nationals present in Bulgaria who have received negative decisions on their requests for international protection and have no prospect for legal stay in Bulgaria. Some of them do have neither financial resource, nor travel documents and thus cannot use the possibility to return to their country of origin on their own.

Assisted voluntary returns proved to be the best option for implementation of return measures in Bulgaria, with IOM carrying out an important number of voluntary returns in the recent

years under the AVR programs. As a whole the project will contribute to Bulgaria's comprehensive management of the return policy.

All actions identified above will be implemented with the participation and inclusiveness of all relevant stakeholders.

Operative monitoring on the progress of the envisaged project will be performed on a day-to-day basis by the especially designed project implementation teams and reported to MoI management. Those project teams shall include beneficiary officials both from the regional and centralized level. Members of the project teams at local level shall perform daily controls on the implementation of the project and be responsible for the routine supervision of the progress made.

During implementation, and via quarterly progress reports to the EC, beneficiaries report on progress both in physical and financial terms. The reports provide an overall picture of how the project is implemented and should indicate the progress toward the planned results. As part of reporting, remarks on existing risks and risk control shall be provided. Those risks shall be explained as well as risk mitigation measures shall be indicated.

Meetings on a monthly basis will be organized by MoI management with the beneficiaries in order to monitor the project implementation. During the meetings, the beneficiaries will report about the main activities carried out during the previous month, problems will be discussed and corrective measures will be formulated in order to solve or avoid problems. If the management or implementation is not advancing as planned, it will be imperative to discuss and implement ways to solve problems so that the project or programme can get back on track.

The unabsorbed amount (savings) from the activities in Sub-Action 2 “Transformation of TC Pastrogor from an open into a closed type centre” and “Delivery of one 14-seats/20-seats busses” implemented by SAR will be reallocated to the IOM budget (Sub-Action 4) for construction, renovation works and furnishing (for the minor's room - beds, wardrobes, chairs, tables, cupboards, mattresses, etc. and for the social workers' rooms – office equipment, sofa, etc.) of separate premise/ safety zone for accommodation of unaccompanied minors and provision of specialized support services (social workers, etc.) in RRC – Sofia “Voenna Rampa” and for furnishing (for the minor's rooms - beds, wardrobes, chairs, tables, cupboards, mattresses, etc. and for the social workers' rooms – office equipment, sofa, etc.) of separate premise/safety zone for accommodation of unaccompanied minors in RRC – Sofia “Ovcha Kupel”.

3. Response to improve the current situation

Bulgaria is confronted with exceptional circumstances, not least due to its geographical situation and immediate support is needed with a view to strengthen its asylum and migration

system. This requires both implementation of comprehensive and integrated measures by the government, local authorities and non-governmental and international organizations, as well as support in the framework of the EU funds for solidarity and management of migration flows.

The identified actions pursue a comprehensive approach in the most critical vulnerabilities identified in the fields of asylum and migration: increased capacity to accommodate Third Country Nationals seeking international protection by 3 000 temporary places; provision of the necessary living needs (food, water, medical assistance, heating etc.) of the people accommodated in the premises of all relevant state institutions – State Agency for Refugees to the Council of Ministers, Migration Directorate at MoI. The temporary accommodation centers will be created and run by the Bulgarian regional authorities; provision of services (psychological and social assistance, translation, etc.) will be improved.

Actions are finally envisaged in order to increase the possibilities of voluntary returns to migrants' countries of origin, providing therefore sustainable and dignified solutions to migrants who wish to avail themselves of these opportunities.

With view to the COVID-19 pandemic crisis, the Ministry of Interior will undertake measures to respond to the spread of the coronavirus. The forthcoming epidemic peak and the constant increase in the number of infected forces authorities to race against time and undertake urgent measures to come to aid to Bulgarian health system and increase internal capacity to cope with the challenges.

4. Timeline

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| Duration in Months | 51 months |
| Start/End Date | 1 October 2016 - 31 December 2020 |

5. Content of the individual sub-actions

| Sub-action 1 | Establishing a crisis accommodation capacity of 3 000 places |
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| Indicative start /end date: | 1 October 2016 - 30 September 2019 |
| Foreseen activities: | <p>- 500 containers/prefabricated for accommodation of 3000 persons, incl. necessary equipment (beds, sheets, blankets, WC, generators.</p> <p>The number of containers corresponds to that included in the Contingency planning for Bulgaria elaborated in March 2016 to increase the reception capacity with additional 3000 places to reach an overall accommodation capacity of 10.000 places. A total of 375 containers are envisaged for accommodation of persons and the rest of 125 containers will be used for</p> |

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| | <p>administration, sanitary and household services.</p> <p>The containers will be purchased and not leased.</p> <p>Purchasing is preferred to leasing, because containers will amortize quickly due to the intensive use by the Third Country Nationals and the time for conducting public procurement for purchasing is equal to the necessary time to conduct public procurement for leasing the containers.</p> |
| <p>Foreseen deliverables/results:</p> <p>Please provide indicators with the target figures.</p> | <p>Created temporary accommodation for 3000 persons.</p> |

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| <p>Sub-action 2 –Transit Centre in Pastrogor</p> | |
| <p>Indicative start /end date:</p> | <p>1 October 2016 - 30 September 2020</p> |
| <p>Foreseen activities:</p> | <p>1) The activity aims at modernising/refurbishing the centre and changing its function from an open to a close-type facility when necessary, requiring the performance of specific construction activities. The objective is to enable where necessary and proportionate, and for a short period of time, the detention of asylum seekers, in full compliance with the EU asylum acquis (limited and well prescribed grounds for detention, respect of the legal and procedural guarantees, appropriate conditions of detention, special safeguards for vulnerable groups).</p> <p><u>Building of the territorial centre:</u></p> <p>Transformation and repair of the sanitary facilities, additional installation of doors in the corridors on the floors, replacement of the entrance doors of the building and at the warm walkways, installation of boxes at the radiators and distribution junctions of the installation, recasting of the electric boards at the floors, recasting and complementing the systems for access control and video surveillance.</p> <ul style="list-style-type: none"> • Building kitchen block: • Floor – halls, prayer hall. • Administrative building: |

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| | <p>2) provision of one 14- seat bus baggage compartment for transportation of migrants</p> <p>3) provision of one 20- seat bus with baggage compartment for transportation of migrants</p> |
| <p>Foreseen deliverables/results:</p> <p>Please provide indicators with the target figures.</p> | <p>- Authorities will be in a position to follow up on the cases where there is a significant risk of absconding of asylum seekers whose applications cannot be treated in their absence or other cases where an asylum seeker can be deprived of its liberty in full conformity with the EU asylum acquis.</p> <p>- Facilitating the transfer of the Third Country Nationals between the centres by providing of one 14-seat and one 20-seat busses with baggage compartment.</p> |

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| <p>Sub-action 3 - Operating costs for the centres of SAR, the centres of Migration Directorate – MoI, and for 500 containers village/prefabricated units</p> | |
| <p>Indicative start /end date:</p> | <p>1 October 2016 - 31 December 2020</p> |
| <p>Foreseen activities:</p> | <p>The following activities are envisaged for Third Country Nationals accommodated in the temporary crisis centers for additional 3000 persons:</p> <ul style="list-style-type: none"> - Containers – refurbishment. - Establishment of sites situated in Lyubimets and Elhovo thus creating necessary conditions for placement in short terms and depending on the needs of the 500 containers envisaged under Sub-action 1. - Water supply, electricity - Provision of heating oil, medical, disinfection, hygiene materials, medical services, medications, communal and household provisions, food, DSA for the staff, transportation costs. <p>The following activities are envisaged for Third Country Nationals accommodated in the SAR centres (up to 6000 persons) (budget line 44 to 49):</p> <ul style="list-style-type: none"> - Regular delivery of food - Hiring of additional staff (100 employees), supporting the procedure of international protection including persons with medical education and other personnel - the additional staff will conduct methodological assistance in |

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| | <p>the territorial units and will support the centres in coping with newly arisen difficulties in the registration and processing of the applications for international protection. A number of employees will be appointed in the Dublin unit of the Directorate responsible for Quality of the Procedure for International Protection in order to support the unit for the timely processing and response to the large number of requests. The rest of the employees will be appointed as registration officers, interviewers and technical staff in the territorial units in order to support the processing of increased number of applications.</p> <ul style="list-style-type: none">- Provision of medical services- Providing security services (in both open type centres, container village as well as closed type centres)- Provision of running costs- Provision of interpretation services in the centres of SAR; <p>The additional container village possessed by the Chief Directorate Fire Safety and Civil Protection (capacity of 430 persons) will be refurbished under this sub-action (budget line 39). The containers were used in 2014 and 2015 by the State Agency for Refugees during the period of enhanced migration pressure and need refurbishment.</p> <ul style="list-style-type: none">- 26 containers for three persons;- 44 containers for eight persons. <p>The following activities are envisaged for Third Country Nationals (1000 persons) accommodated in the premises of Migration Directorate (budget line 50 to 62):</p> <ul style="list-style-type: none">- Purchasing of 6 washing machines for both SHTAFs in Sofia and Lyubimets;-Purchasing additional equipment for improvement of working and living conditions at both SHTAFs as follows:<ul style="list-style-type: none">- fever thermometer frames – 8 pcs.;- standing bactericidal lamps – 20 pcs.;- sole disinfection trays (rubber) – 40 pcs.;- ozone machines/bactericidal UV lamps – 12 pcs.; |
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| | <ul style="list-style-type: none"> - professional cleaning carts – 15 pcs. - Purchasing of 6 dryer machines for both SHTAFs in Sofia and Lyubimets - Providing food to Third Country Nationals accommodated in Distribution Center and two SHTAF in Sofia and Lyubimets - Delivery of personal protective products for Migration Directorate officials (gloves, masks, etc.), incl.: - additional personal protective products, disinfection, COVID-19 tests for Migration Directorate officials at headquarters and SHTAFs and for TCNs, and sanitary products related to the COVID-19 crisis, incl. hand, surface, chloride and outdoor disinfectant, liquid soap and disinfection dispensers, washing powder, liquid soap, bleach (and gel), etc.; - disposable and reusable masks, reusable protective units, latex gloves, shoe covers, protective glasses and face shields, sticks, floor mops and buckets, cleaning brooms, sponge wipes, sacks, etc. <p>Delivery of medical equipment to ensure medical care for TCNs, namely:</p> <ul style="list-style-type: none"> - six channel EKG module 2 pcs.; - biphasic defibrillator - 2 pcs.; - patient monitor – 2 pcs.; - oxygen bottle with rotameter – 2 pcs.; - reanimation kit – 2 pcs.; - laryngoscope kit – 2 pcs.; - echographs – 2 pcs.; - pulsimeters – 6 pcs.; - perfusors – 4 pcs.; - surgical instruments – 2 pcs.; - sterilizers – 2 pcs.; - movable surgical lights – 2 pcs.; <ul style="list-style-type: none"> - Electricity for the SHTAF – Sofia - Water supply for the SHTAF – Sofia - Providing of heating oil and hot water supply for the SHTAF - Sofia - Providing of heating oil, costs for electricity and water supply for the SHTAF - Lyubimets - Hiring external experts to prepare technical specifications for all activities - Providing mattresses to Third Country Nationals accommodated by both |
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| | <p>SHTAFs</p> <ul style="list-style-type: none"> - Providing sanitary sets to Third Country Nationals accommodated by both SHTAFs - Providing blankets to Third Country Nationals accommodated by both SHTAFs - Construction and repair works in SHTAF Sofia and SHTAF Lyubimets: <ul style="list-style-type: none"> • SHTAF Sofia: repair of bedrooms, corridors, toilets and common areas in Building 2 including cleaning and disposal of construction waste, replacement and renovation of outdoor lighting, construction and repair works in Building - repair of the roof, stairs and common areas, repair and renovation of the sidewalk around Building 1 and repair of asphalt pavement. • SHTAF Lyubimets – repair of bedrooms, toilets and dining hall in Building 2, repair of the water reservoir and replacement of two hydrophore pumps, repair of the gates, repair and support of security systems, replacement and renovation of outdoor lighting, repair of the asphalt pavement of the of the courtyard, repair of police posts and their surroundings. |
| <p>Foreseen deliverables/results: Please provide indicators with the target figures.</p> | <ul style="list-style-type: none"> - Improvement of reception conditions, including by ensuring provision of adequate medical care, increasing the security measures and transport services for the accommodated Third Country Nationals in the centres. - Delivery of personal protective products, disinfection, COVID-19 tests for Migration Directorate officials at headquarters and SHTAFs and for TCNs, and sanitary products related to the COVID-19 crisis; - Delivery of medical equipment to ensure medical care for Third Country Nationals accommodated at both SHTAFs. |

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| <p>Sub-action 4 – Improvement of reception conditions in particular provision of psycho social assistance</p> | |
| <p>Indicative start /end date:</p> | <p>1 October 2016 - 30 September 2020</p> |

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| <p>Foreseen activities:</p> | <p>Provision of adequate assistance to migrants (including pregnant women, minors including unaccompanied minors, migrants with health related needs) is an increasing concern given the complexity of beneficiaries needs resulting in complex case management and requiring a coordinated multi-stakeholder approach to respond effectively to the diversity of beneficiary needs.</p> <p>Additional support is needed to identify gaps in respect to the provision of health and social services in centres. Targeted structural and material upgrades as per identified needs, support of public health interventions in centres in close collaboration with local health authorities and capacity building on screening, referral and provision of psycho-social and health assistance and intercultural competences is of highest importance. Furthermore the creation of pool of interpreters available to support the work in centres and strengthening the national capacity of state authorities in identification of vulnerabilities with targeted focus to unaccompanied minors and proper referral for assistance will support the improvement of reception conditions and overall well-being of migrants in centres.</p> <p>Measures to respond the COVID-19 challenges before educational system in order to provide opportunity to sixty-five children, asylum seekers, to continue their education. The proposed investments - laptops and routers, will allow the State Agency for Refugees to move from classroom to distant learning until the normal conditions are restored.</p> <p>Laptops will be distributed in SAR centres where families with children are accommodated. Several of the laptops are envisaged for the IT experts at the Agency to administrate the process. Routers will allow for a sped-up internet connection at the premises.</p> <p>It was before the crisis when the Ministry of Education and Science recommended SAR to introduce on-line learning through the existing educational platforms. The Agency will comply with recommendations and professors will continue to use the equipment for distant learning beyond the period of the emergency situation.</p> <p>Through the use of publicity materials and equipment the Agency will provide information to asylum seekers on personal protective measures.</p> <p>The Agency needs to improve existential conditions and disinfection at central offices and centres and SAR has to implement additional measures to protect staff and third country nationals. The measure is important not only in the current situation with the coronavirus spread but also for the future. Therefore, SAR intends to introduce air cleaning systems/bactericidal UV lamps to improve healthcare and security of its</p> |
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| | <p>officials and accommodated persons.</p> <p>Laptops, routers, training materials for the children accommodated at SAR centers, and air cleaning systems/bactericidal UV lamps, will be delivered by the Bulgarian Red Cross as a co-beneficiary under the project.</p> <p><i>Foreseen activities:</i></p> <ul style="list-style-type: none"> • Perform an initial and on-going multisectoral assessment of the situation jointly with the state authorities on the infrastructure, and the provision of psycho-social, health and protection services, including CCCM (coordination and management needs) in SAR centres. • Targeted interventions/rehabilitation/structural and material upgrades of identified gaps in SAR centres as per identified needs. • Construction/ renovation works/ of separate premise/ safety zone for accommodation of unaccompanied minors in RRC Sofia - “Voenna Rampa”/ furnishing (for the minor’s rooms - beds, wardrobes, chairs, tables, cupboards, mattresses, etc. and for the social workers’ rooms – office equipment, sofa, etc.) of separate premise/safety zones for accommodation of unaccompanied minors in RRC Sofia – “Voenna Rampa” and RRC Sofia – “Ovcha Kupel”. • Provision of specialized support services (social workers, etc.) in the separate premise/ safety zone for accommodation of unaccompanied migrant minors in RRC Sofia - “Voenna Rampa”; • Carry out public health interventions in reception centres (i.e. information sessions, Desinfection/ Desinsection/ Deratization campaigns, targeted health interventions, etc.). • Support to existing services by creating a pool of interpreters which would be available for staff in reception centres and implementing partners. • Support to existing services by training cultural mediators/interpreters and relevant staff in intercultural competences. • Provide capacity building to strengthen the institutional and operational capacity of relevant state authorities in screening, referral and provision of psycho-social and health assistance to migrants. • Provide capacity building and training activities for staff on identification of migrants’ vulnerabilities and referral for assistance. • Purchase of equipment, training and information materials to move from classroom to distant education; • Delivery of air cleaning systems/bactericidal UV lamps to ensure normal working, admission conditions and disinfection at SAR central offices and centres. |
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| | <p>Additional activities – Coordination and management training (CCCM) for reception centre staff</p> <p>Migrants in reception centres are often in a situation of disempowerment which impacts on their well-being and the general functioning of the reception centres in particular as the duration of their stay is not always predictable and can last longer than anticipated. This can affect the relationship with the management team and lead to staff dissatisfaction. It is paramount in parallel to improving the physical conditions to also improve conditions in relation to site management.</p> <p>Ensuring that the management of the sites takes into account the standards required as well as the needs and well-being of both migrants and the staff will support the improvement of the living conditions.</p> <p><i>Foreseen activities:</i></p> <ul style="list-style-type: none"> • Perform an assessment of the management of the reception centres to develop an approach taking into account the specificity of dealing with migrant populations including some with special needs. • Develop a tailor-made training package on site management and coordination for the reception centres adapted to the Bulgarian context for more basic training and to provide basic guidance for mid and senior level personnel on site management and coordination. • Provide an immediate short “Introduction to site management and coordination” trainings of 1-3 days per centre for 100 staff operating in reception centres, focusing on good practices, minimum standards, identification of issues, involvement of migrants, etc. • Provide basic tools for site management and coordination to the mid and senior level personnel operating in reception centres. |
| <p>Foreseen deliverables/results:</p> <p>Please provide indicators with the target figures.</p> | <p><i>Deliverables/Results:</i></p> <ul style="list-style-type: none"> - Multi-sectoral assessment report(s) on 6 reception centres with recommendations for further provision of protection, psychosocial and health assistance as well as recommended upgrades/rehabilitation work. - Separate premise/ safety zone for accommodation of unaccompanied minors in RRC Sofia - “Voenna Rampa” organized - Specialized social support services provided to UMC for period of at least 6 months - Separate premise/safety zone for accommodation of unaccompanied minors in RRC Sofia – “Ovcha Kupel” furnished. - Pool of interpreters in multiple languages available and trained - Training programme(s): |

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| | <ul style="list-style-type: none"> ○ for newly hired social/cultural mediators/interpreters and suitable staff on intercultural competences. ○ for health and operational staff of relevant authorities and partners on psychosocial and health assistance ○ on migrants vulnerabilities (screening, identification, referral) <ul style="list-style-type: none"> - Recreational indoor/outdoor zones/activities as per identified needs set. - Winter clothing kits and shoes as per identified needs distributed. - Distant education started for children asylum seekers. - Improved working and living conditions for work and admission at SAR central offices and centres. <p><i>Indicators</i></p> <ul style="list-style-type: none"> - Number of separate premises/zones for accommodation of unaccompanied minors in RRC Sofia - “Voenna Rampa” organized and specialized support services provided:1 - Number of separate premises/ safety zones for accommodation of unaccompanied minors in RRC Sofia - “Voenna rampa” and RRC Sofia – “Ovcha Kupel” furnished: 2 - Number of public health intervention (as per identified needs: for example information sessions, distribution of cleaning materials, capacity building activities, DDD campaigns, etc.): 6 - Number of staff with improved knowledge on intercultural competences: 60 (on average 10 per centre and partner organizations) - Number of staff with improved knowledge of migrant’s vulnerabilities; are able to screen, identify and refer: 80 (on average 10 per centre and partner organizations) - Number of staff with improved knowledge on psychosocial and health assistance: 80 (on average 10 per centre and partner organizations) - Number of recreational indoor/outdoor zones/activities as per identified needs in 6 centres): 6 - Number of winter clothing kits and shoes as per identified need distributed to the most vulnerable: 3000 - Number of laptops and routers delivered – 100/30. Training and information materials developed. - Air cleaning systems/bactericidal UV lamps delivered. <p>Additional activities</p> <p><i>Deliverables/results:</i></p> <ul style="list-style-type: none"> - Assessments of reception centres based on a common methodology as part of the multi-sectoral assessment reports - A training package for a basic introduction on site management and coordination - 100 staff in reception centres trained on the “Introduction to site |
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| | <p>management and coordination”</p> <p><i>Indicators:</i></p> <ul style="list-style-type: none"> - Number of assessments as part of the multi-sectoral assessment reports (one per site) - 1 training package on basic introduction to site management and coordination - Delivery of 1-3 day trainings on basic introduction to site management and coordination in each of the open centres and possibly for staff of closed centres in a dedicated training off site - Number of staff in open reception centres with improved knowledge on the basic of site management and coordination: 100 |
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| <p>Sub-action 5 – Counter-trafficking assistance to vulnerable migrants and protection of unaccompanied minors</p> | |
| <p>Indicative start /end date:</p> | <p>1 October 2016 - 30 September 2020</p> |
| <p>Foreseen activities:</p> | <p>The sub-action is intended to support third-country nationals, irregularly staying in Bulgaria, including asylum seekers, vulnerable migrants (victims of trafficking) and unaccompanied minors.</p> <p>Information provision to all asylum seekers and newly arriving migrants on their rights and options, as well as screening of population in view of identification, assistance and referral of vulnerable cases and referral for registration to IOM AVR counselling of migrants who express their will to return to their country of origin will be provided. Myths and realities regarding irregular migration in EU addressed in different printed or audio-visual materials will increase the awareness of migrants on risks and prevention measures incl. smuggling and human trafficking. Capacity building on protection and provision of interpretation services will improve the knowledge of staff in centres of how to provide appropriate care to migrants and especially to most vulnerable ones.</p> <p>Measures for protection and assistance of arriving unaccompanied minors who are accommodated in reception centres. Many of unaccompanied minors actually escape from reception centres long before completion of the asylum procedures trying to continue their migration journey. Thus without relevant support and improved case management (professional social workers and psychologist, cultural mediators) many of them became victims of smugglers and traffickers.</p> <p><i>Foreseen activities:</i></p> |

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| | <ul style="list-style-type: none"> - Provision of psychosocial, legal counselling and information on rights and options as well as on risks of smuggling and trafficking migrants and refugees accommodated in all open centres in Bulgaria by mobile protection teams. - Screening of population in view of identification, need assessment, assistance provision and referral of vulnerable migrant cases including potential victims of trafficking and unaccompanied minors both in centres. - Referral for registration to IOM AVR counselling of migrants who express their will to return to their country of origin and eventual assistance through on-going IOM Bulgaria AVR programme. - Strengthening of early identification and detection of victims of trafficking and at risk groups throughout Bulgaria to enhance the effectiveness of the national referral mechanism (NRM) for assistance and protection of victims of trafficking. - Provision of interpretations services for vulnerable migrants including potential victims of trafficking and unaccompanied minors both in centres. - Development of awareness raising/information campaign on risks and prevention measures incl. human trafficking, GBV and unaccompanied minors needs (adaptation of materials already existing for different target group, design, translation, development of audio-visual materials) - Capacity building on protection of vulnerable migrants, child safeguarding and VoT identification and assistance for social workers, centres staff and cultural mediators/interpreters. |
| <p>Foreseen deliverables/results:</p> <p>Please provide indicators with the target figures.</p> | <p><i>Deliverables/results:</i></p> <ol style="list-style-type: none"> 1. 3 mobile protection teams of 3 members (social worker; psychologist and legal counsellor) provide screening, counselling, information provision and assistance in 6 open centres 2. Information, psychosocial and legal counselling on rights is provided/available for all vulnerable migrants in particular UMCs in all open reception centres 3. Pool of interpreters in multiple languages available to support the work of the mobile protection teams and partners who provide psychosocial assistance and recreational activities 4. Awareness raising/information campaign on risks and prevention measures incl. human trafficking, GBV and unaccompanied minors needs via social media; leaflets/flyers/posters in centres and audio-visual material 5. Improved knowledge of social workers/government staff and cultural mediators / interpreters on protection of vulnerable migrants, Child safeguarding and VoT identification and assistance <p><i>Indicators</i></p> |

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| | <ol style="list-style-type: none"> 1. Number of mobile protection teams active in open reception centres: 3 2. Number of pre-deployment training for mobile protection teams and safety zone team:2 3. Number of trainings organized for social workers, governmental staff and cultural mediators/interpreters on protection of vulnerable migrants, Child safeguarding and VoT identification and assistance: 6 4. Number of migrants informed on their rights, options, risks of smuggling and trafficking: 3.000 5. Awareness raising/ information campaign launched on social media and through leaflets/flyers and posters as well as audio-visual material. At least 5.000 leaflets/flyers/posters designed, produced and disseminated. |
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| Sub-action 6 – Informing and counselling Third country nationals on voluntary return possibilities | |
| Indicative start /end date: | 1 October 2016 – 30 September 2020 |
| Foreseen activities: | <ul style="list-style-type: none"> - Information campaign providing Third Country Nationals with information about voluntary return option; - Individual consultations for Third Country Nationals in order to provide information about the countries of origin and present the possibilities to assist voluntary return; - Working meeting with 50 participants from IOM, State Agency for Refugees, Border Police and Migration directorate; - Two Progress working meetings each with 40 participants from IOM and migration related authorities; |
| Foreseen deliverables/results: Please provide indicators with the target figures. | <ul style="list-style-type: none"> - Information campaign carried out providing Third Country Nationals with access to information about voluntary return option and EU support available. At least 5.000 leaflets/flyers/posters and audiovisual material designed, produced and disseminated. - Third country nationals individually counselled for voluntary return option - at least 950 Third Country Nationals. - 1 working meeting held. - 2 progress working meetings held. |

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| Sub-action 7 - Implementation of the developed Individual voluntary return and reintegration plans | |
| Indicative start /end date: | 1 October 2016 – 30 September 2020 |
| Foreseen activities: | <ul style="list-style-type: none"> - Support for obtaining necessary travel documents; - Providing transport within Bulgaria for activities related to the pre-departure assistance; - Providing flight ticket to the country of origin; - Medical help and/or examination for vulnerable persons before departure if necessary; - Accommodation for short period immediately before departure if necessary; - Providing cash grant to every voluntary returnee amounting to 100 euro which could be increased to 150 euro in vulnerable cases; - Providing escort for unaccompanied minors or other vulnerable returnees by IOM staff to the country of origin; - Transit assistance by local staff from IOM mission in the respective transit country; - Assistance upon arrival by local staff from IOM mission in the respective country of origin; - Assistance for implementation of reintegration measures in the respective country of origin; - Monitoring of the reintegration measures. |
| Foreseen deliverables/results: | - Third country nationals supported for effective voluntary return to their countries of origin – up to 930. |
| Please provide indicators with the target figures. | - Returnees provided with reintegration assistance in their countries of origin – up to 90 |

6. Information Concerning Other Organisations Participating in the implementation of the Action as Co-Applicants

State Agency for Refugees with Council of Ministers;
International Organisation for Migration;
Bulgarian Red Cross.

7. Information concerning subcontracting

Envisaged procurement procedures (PP):

State Agency for Refugees, Ministry of Interior, Regional Governments

PP 1 - Sub-action 1 - Establishment of a crisis accommodation capacity - 500 containers/prefabricated for accommodation of 3000 persons, incl. necessary equipment (beds, sheets, blankets, WC, generators) - Accelerated open procedure – 80 days from announcement

PP 2 - Sub-action 2 - Financial assistance for improving the reception conditions in the Transit Centre Pastrogor and transforming part of it from an open to a close-type centre - Negotiated procedure without prior publication - 21 days from announcement

PP 3 - Sub-action 2 - Purchase of one 14-seat bus with baggage compartment, Purchase of one 20-seat bus with baggage compartment - Accelerated public competition - 70 days from announcement

PP 4 - Sub-action 3 - Food for 1000 persons for month at the Additional temporary centre - Accelerated open procedure - 70 days from announcement

PP 5 - Sub-action 3 - Electricity, water supply and communication set up - Accelerated open procedure with the possibility for negotiated procedure without prior publication - 80 days from announcement

PP 6 - Sub-action 3 - Running costs (electricity, water) - Accelerated public competition - 65 days from announcement

PP 7 - Sub-action 3 - Medical and sanitary consumables and equipment (per month) - Public invitation for collection of offers - 38 days from announcement

PP 8 - Sub-action 3 - Disinfection materials (per month) - Direct assignment – Depends on procurer`s needs

PP 9 - Sub-action 3 - Communal and household provision (per month) - Accelerated public competition – 65 days from announcement

PP 10 - Sub-action 3 - Rent of temporary chemical toilets (50 units per month) - Public invitation for collection of offers - 38 days from announcement

PP 11 - Sub-action 3 - Delivery of personal protective products (gloves, masks, etc.) (per month) - Direct assignment - Depends on procurer`s needs

PP 12 - Sub-action 3 - Purchase of camp-beds, Purchase of mattresses, Purchase of pillows , Purchase of blankets, Purchase of bed sheets, Purchase of pillow-cases - Accelerated open procedure – 80 days from the announcement

PP 13 - Sub-action 3 - Containers-refurbishment - Accelerated public procedure with the possibility for negotiated procedure without prior publication - 21 days from the announcement

PP 14 - Sub-action 3 - Running costs for the new established container village (3000 persons for 4 months) - The type of procedure depends on the number of procurers and the amount of the delivery for each one of them – 80 days from the announcement

PP 15 - Sub-action 3 - Provision of interpretation services for the centres of SAR - Negotiated procedure without prior publication – 70 days from the announcement

PP 16 - Sub-action 3 - Regular delivery of food on request - Negotiated procedure without prior publication – 70 days from the announcement

PP 17 - Sub-action 3 - Providing of security services in both open type centres, in the container village, as well as in the closed type centres) - Accelerated open procedure - 70 days from the announcement

PP 18 - Sub-action 3 - Running costs - Negotiated procedure without prior publication - 80 days from the announcement

PP 19 - Sub-action 3 - Purchasing of 6 washing machines for both SHAFTs in Sofia and Lyubimets, Purchasing of 6 dryer machines for both SHAFTs in Sofia and Lyubimets - Accelerated public competition - 65 days from the announcement

PP 20 - Sub-action 3 - Providing food to Third Country Nationals accommodated in Distribution Center and two SHTAF in Sofia and Lyubimets - Negotiated procedure without prior publication - 70 days from the announcement

PP 21 - Sub-action 3 - Provision of cleaning materials and consumables in the two SHTAF in Sofia and Lyubimets. Delivery of personal protective products for Migration Directorate officials (gloves, masks, etc.) - Direct assignment - Depends on procurer`s needs

PP 22 - Sub-action 3 - Providing of heating oil, costs for electricity and water supply for the SHTAF Sofia and Lyubimets - Accelerated public procedure with the possibility for negotiated procedure without prior publication – 65 days from the announcement

PP 23 - Sub-action 3 - Medical supplies for the both SHTAFs in Sofia and Lyubimets - Accelerated public procedure with the possibility for negotiated procedure without prior publication - 65 days from the announcement

PP 24 - Sub-action 3 - Hiring external experts to prepare technical specifications for all activities - Direct assignment - Depends on procurer`s needs

PP 25 - Sub-action 3 - Providing sanitary sets to Third Country Nationals accommodated by both SHTAFs - Accelerated public procedure with the possibility for negotiated procedure without prior publication - 65 days from the announcement

PP 26 - Sub-action 3 - Providing mattresses, blankets, cover sets, pillows and pillow cases to Third Country Nationals accommodated by both SHTAFs - Accelerated public procedure with the possibility for negotiated procedure without prior publication - 65 days from the announcement.

PP 27 – Sub-action 3 – Construction and repair works in SHTAF Sofia and SHTAF Lyubimets - Accelerated public competition

PP 28 – Sub-action 3 – Repair and support of security systems in SHTAF Lyubimets - Accelerated public competition

PP 29 – Sub-action 3 – Establishment of sites in Lyubimets and Elhovo – Open procedure

International Organisation for Migration – co-beneficiary responsible for sub-action 4, 5, 6 and 7.

The experts under the project (operational experts, chief operational expert, interpreters, psychologists, etc.) will be hired in accordance with IOM internal rules.

The procurement procedures for sub-actions 4, 5, 6 and 7 will be carried out in accordance with the IOM Procurement Manual.

- For Sub-action 4 – procurement procedures for construction works for rehabilitation/ structural and material upgrades of identified gaps in SAR centres
- For Sub-action 4 – procurement procedures for construction works to set up recreational indoor/outdoor zones/spaces as per identified needs
- For Sub-action 4 – procurement procedure for construction works for establishment of separate premise/safety zone for accommodation of unaccompanied minors in RRC Sofia - “Voenna rampa”
- For Sub-action 4 – procurement procedure for refurbishment of separate premise/safety zone for accommodation of unaccompanied minors in RRC Sofia - “Voenna rampa” and RRC Sofia – “Ovcha Kupel”
- For Sub-action 4 – procurement procedures for delivery of goods (clothing kits and shoes) for migrants in need;

- For Sub-action 5 – procurement procedure for construction of migrants assistance facility/ container type in Harmanli Reception Centre

- For Sub-action 7 – IOM envisages purchasing flight tickets on the basis of contract signed with contractor selected by open selection procedure launched on 19.11.2015 in accordance with the abovementioned Ordinance 118/20.05.2014 as regards with AVRR project funded under the Bulgarian National Programme under AMIF 2014-2020 until the end of this contract. Since June 2017 IOM Bulgaria is using AMADEUS system for flights bookings which provides for significant economy of scale.
- For Sub-action 7 – one procurement procedure for supply of vehicles for mobile teams and transport of migrants within Bulgaria when preparing/implementing voluntary returns

8. Visibility of the EC funding

The project beneficiary will ensure adequate visibility in accordance with the Grant agreement.

In particular, CDBP-MoI will mention the European Union's financial contribution in information given to stakeholders and media, as well as in its internal and annual reports. The EU logo shall be displayed wherever appropriate.

The visibility measures undertaken during project implementation will be presented in the final report.

9. Complementarity with existing or planned actions supported by EU (in particular AMIF and ISF) or national funding

The activities envisaged for SAR complement the relevant measures under the AMIF national programme and AMIF 2015 Emergency Assistance Grant, i.e.

- the implementation of the actions envisaged for interpretation services under this project will start after 14th December 2016 – deadline for the Emergency Assistance/ after the absorption of the funding granted.

- the cost for food is not envisaged in the budget of SAR. The enhanced migration pressure requires funding which could not be provided by the national budget.

At the end of 2015 IOM Bulgaria started AVRR projects funded under the Bulgarian National Programme under AMIF 2014-2020. These projects envisage support for 350 voluntary returnees and 70 reintegration cases. These projects are at their final stage – as of the 15 of September 2016 the voluntary returns supported are 332 with 70 reintegration assistance packages provided. The target of 350 voluntary returnees will be reached at the end of September 2016.

Therefore actions funded by AMIF Emergency Assistance – 2016 will complement and continue the AVRR action supported under BG AMIF National Programme.

The co-beneficiary IOM will carry out regular monitoring and evidences will be kept for each Third Country National in order to prove the complementarity of the two projects and the lack of any possible double financing.

The complex of the abovementioned consecutive and coordinated actions will ensure effective implementation of the international accepted standards and policies in the return field and will contribute to effectively respond to the migratory pressure in Bulgaria.

IDENTIFICATION FORM

| | |
|--------------|--|
| Title | Strengthening of the national capacity of Republic of Bulgaria in the fields of asylum and migration |
|--------------|--|

| | |
|---|--|
| Legal name of beneficiary/co-ordinator | Ministry of Interior of Republic of Bulgaria |
|---|--|

| | |
|----------------|--------------------------------------|
| Address | 29 Shesti septemvri Str., 1000 Sofia |
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|---------------------------|----------------|--------------|
| Eligibility period | From: 01-10-16 | To: 31-12-20 |
|---------------------------|----------------|--------------|

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|------------------------|----------------------------------|--|
| Banking details | Name and address of the bank | Bulgarian National Bank, 1, Alexander I, So. Sofia |
| | Bank account n° | S.W.I.F.T BNBG BGSF |
| | I.B.A.N | BG71BNBG96613000146201 |
| | Bank account holder | Ministry of Interior |
| | Payment reference (if necessary) | |

Summary of activities

Sub-action 1 – Establishment of a crisis accommodation capacity of 3000 places.

Sub-action 2 - Transformation of the Transit Centre in Pastrogor from an open to a close-type asylum centre.

Sub-Action 3: Operating costs the centres of SAR, the centres of Migration Directorate – Mol, and for 500 containers village/prefabricated units.

Sub-Action 4: Improvement of reception conditions in particular provision of psycho social assistance

Sub-action 5 – Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors

Sub-Action 6: Informing and counselling of TCNs

Sub-Action 7: Implementation of the developed Individual voluntary return plans

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| Total amount requested from the EU | EURO 18.882.860,00 |
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BENEFICIARIES

| | |
|---|--|
| | Country |
| Legal name of beneficiary/co-ordinator | Ministry of Interior of Republic of Bulgaria |
| | Bulgaria |

| Co-beneficiary Code | Legal name of Co-beneficiary | Country |
|---------------------|--|----------|
| Co-beneficiary 1 | State Agency for Refugees | Bulgaria |
| Co-beneficiary 2 | International Organisation for Migration | Bulgaria |
| Co-beneficiary 3 | Regional Governor of Region Yambol | Bulgaria |
| Co-beneficiary 4 | Regional Governor of Region Haskovo | Bulgaria |
| Co-beneficiary 5 | Bulgarian Red Cross | Bulgaria |
| Co-beneficiary 6 | | |
| Co-beneficiary 7 | | |
| Co-beneficiary 8 | | |
| Co-beneficiary 9 | | |
| Co-beneficiary 10 | | |
| Co-beneficiary 11 | | |
| Co-beneficiary 12 | | |
| Co-beneficiary 13 | | |
| Co-beneficiary 14 | | |
| Co-beneficiary 15 | | |
| Co-beneficiary 16 | | |
| Co-beneficiary 17 | | |
| Co-beneficiary 18 | | |
| Co-beneficiary 19 | | |
| Co-beneficiary 20 | | |

| | A | B | C | D | E | F | G | H | I |
|----|------------------------------------|--|---|--|---------------------------|-------------------------|-----------------|--------------|------------------------|
| 1 | FORECAST BUDGET CALCULATION | | | | | | | | |
| 2 | Estimated Expenditure | | | | | % | | | |
| 3 | A | Staff | | | 1.080.789,03 | | | | |
| 4 | B | Travel | | | 75.805,00 | | | | |
| 5 | C | Equipment | | | 4.802.698,24 | | | | |
| 6 | D | Consumables | | | 870.050,86 | | | | |
| 7 | E | Other direct costs | | | 12.779.026,87 | | | | |
| 8 | Total Direct Costs | | | | 19.608.370,00 | | | | |
| 9 | F | Indirect costs | | | 1.372.585,00 | 7,00% | | | |
| 10 | Total Eligible Costs | | | | 20.980.955,00 | | | | |
| 11 | Income | | | | | | | | |
| 12 | I | Financial contributions specifically assigned by donors to the financing of the eligible costs & Income generated by the financed activities. | | | 0,00 | 0,00% | | | |
| 13 | K | Other income, including own contribution from the beneficiary/-ies & financial contributions not specifically assigned by donors to the financing of the eligible costs. | | | 2.098.095,00 | 10,00% | | | |
| 14 | | EU Contribution | | | 18.882.860,00 | 90,00% | | | |
| 15 | Total Income | | | | 20.980.955,00 | | | | |
| 16 | | | | | | | | | |
| 17 | | | | | | | | | |
| 18 | Subtotal of selected entries | | | | | | | | |
| 19 | Budget heading | Name of Beneficiary | Activity | Description of item i.e. Who? What? | Unit (days, persons etc.) | Amount per unit in EURO | Number of units | Total EURO | Additional information |
| 20 | C | Mol | SUB-ACTION 1 -Establish a crisis accomodation capacity of 3 000 places | 500 containers/ prefabricated units for accommodation of 3000 persons incl. necessary equipment (beds, sheets, blankets, wc, generators) | units | 8627,214 | 500 | 4.313.607,00 | |
| 21 | E | SAR | SUB-ACTION 2 -Transit Centre in Pastrogor | Modernising/refurbishing the centre 1.Value of construction works on broad indicators - 301 100 EUR; 2.Value of the infrastructure outside the scope of the building - 680 200 EUR; 3.Unexpected - % from the total of 1. and 2. - 98 130 EUR; 4. Expenses for design - % of the total of 1. and 2. - 37 780 EUR; 5. Expenses for author supervision and acceptance commission - % of the total of 1. and 2. - 5 397 EUR; 6. Expenses for state taxes - 5 397 EUR; 7.Construction supervision - % of the total of 1. and 2. - 14 720 EUR; 8. Investors control - % of the total of 1. and 2. - 7 276 EUR | units | 985.673,34 | 1 | 985.673,34 | |
| 22 | C | SAR | SUB-ACTION 2 -Transit Centre in Pastrogor | One 14-seat bus with baggage compartment | units | 33.027,41 | 1 | 33.027,41 | |
| 23 | C | SAR | SUB-ACTION 2 -Transit Centre in Pastrogor | One 20-seat bus with baggage compartment | units | 46.011,86 | 1 | 46.011,86 | |
| 24 | E | Regional-governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Food (per month for 1 000 persons) | months | 84.000,00 | 0 | 0,00 | |
| 25 | B | Regional-governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Per diem (120 officers for 4 months) | months | 111.000,00 | 0 | 0,00 | |
| 26 | E | Regional-governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Electricity, water supply and communication set-up | units | 1.225.200,00 | 0 | 0,00 | |

| | A | B | C | D | E | F | G | H | I |
|----|----------------|----------------------|---|--|---------------------------|-------------------------|-----------------|--------------|------------------------|
| | Budget heading | Name of Beneficiary | Activity | Description of item i.e. Who? What? | Unit (days, persons etc.) | Amount per unit in EURO | Number of units | Total EURO | Additional information |
| 19 | | | | | | | | | |
| 27 | D | Regional governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Running costs (electricity, water) | months | 16.000,00 | 0 | 0,00 | |
| 28 | D | Regional governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Medical and sanitary consumables and equipment (per month) | months | 5.000,00 | 0 | 0,00 | |
| 29 | D | Regional governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Disinfection materials (per month) | months | 600,00 | 0 | 0,00 | |
| 30 | D | Regional governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Communal and household provision (per month) | months | 17.250,00 | 0 | 0,00 | |
| 31 | D | Regional governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Rent of temporary chemical toilets (50 units per month) | months | 8.000,00 | 0 | 0,00 | |
| 32 | D | Regional governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Delivery of personal protective products (gloves, masks, etc.) (per month) | months | 1.000,00 | 0 | 0,00 | |
| 33 | C | Regional governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Camp beds | units | 51,00 | 0 | 0,00 | |
| 34 | D | Regional governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Mattresses | units | 38,00 | 0 | 0,00 | |
| 35 | D | Regional governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Pillows | units | 10,00 | 0 | 0,00 | |
| 36 | D | Regional governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Blankets | units | 17,00 | 0 | 0,00 | |
| 37 | D | Regional governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Bed sheets | units | 24,00 | 0 | 0,00 | |
| 38 | D | Regional governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Pillow cases | units | 5,00 | 0 | 0,00 | |
| 39 | E | Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Containers - refurbishment - 70 containers total - 26 for 3 persons - 44 for 8 persons | units | 120.373,00 | 1 | 120.373,00 | |
| 40 | D | Regional governments | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Running costs for the new established container village (3000 persons for 4 months) | months | 720.000,00 | 0 | 0,00 | |
| 41 | E | Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Establishment of a sites in Lyubimets and Elhovo 1. fences 2. vertical planning/covers 3. engineering infrastructure 4. Video surveillance, communications, air conditioning 5. Terrain preparation 6. Awnings 7. Design, author supervision, construction supervision 8. Necessary fees | units | 4.474.929,92 | 1 | 4.474.929,92 | |

| | A | B | C | D | E | F | G | H | I |
|----|----------------|-----------------------------|---|--|---------------------------|-------------------------|-----------------|--------------|--|
| | Budget heading | Name of Beneficiary | Activity | Description of item i.e. Who? What? | Unit (days, persons etc.) | Amount per unit in EURO | Number of units | Total EURO | Additional information |
| 19 | | | | | | | | | |
| 42 | E | Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Establishment of a site in Elhovo 1.-fences 2.-vertical planning/covers 3.engineering infrastructure- 4.-Video surveillance, communications, air conditioning- 5.-Awnings 6.-Design, author supervision, construction supervision- 7.-Necessary fees | units | 0,00 | 4 | 0,00 | |
| 43 | E | Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Establishment of a site in make - remove 1.-fences- 2.-vertical planning/covers and mound- 2 engineering infrastructure | units | 0,00 | 4 | 0,00 | |
| 44 | E | SAR | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Provision of interpretation services in the centres of SAR | months | 0,00 | 0 | 0,00 | |
| 45 | E | SAR | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Regular delivery of food on request | units | 2.004.000,00 | 1 | 2.004.000,00 | |
| 46 | A | SAR | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Hiring of additional staff (100 employees), supporting the procedure of international protection including persons with medical education and other personnel | months | 19.583,33 | 24 | 470.000,00 | |
| 47 | E | SAR | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Provision of medical services | months | 2.700,00 | 6 | 16.200,00 | |
| 48 | E | SAR | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Providing of security services (security in the open type centres, security services in the container village, armed security guards in the closed type centres) | months | 63.145,71 | 10 | 631.457,05 | |
| 49 | E | SAR | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Provision of running costs | units | 1.456.542,95 | 1 | 1.456.542,95 | |
| 50 | C | Migration Directorate - Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Purchasing of 6 washing machines for both SHTAFs in Sofia and Lyubimets | items | 4.162,00 | 6 | 24.972,00 | |
| 51 | C | Migration Directorate - Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Purchasing of 6 dryer machines for both SHTAFs in Sofia and Lyubimets and purchasing additional equipment for improvement of working and living conditions at both SHTAFs - fever thermometer frames – 8 pcs.; standing bactericidal lamps – 20 pcs.;sole disinfection trays (rubber) – 40 pcs.; air cleaning systems/Bactericidal UV Lamps – 12 pcs.; professional cleaning carts – 15 pcs. | items | 47.864,50 | 1 | 47.864,50 | Decreased with 37 200 euro transferred to budget line 53 |
| 52 | E | Migration Directorate - Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Providing food to TCNs accommodated in two centres in Sofia and Lyubimets | months | 75.000,00 | 8 | 600.000,00 | |
| 53 | D | Migration Directorate - Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Providing of cleaning materials and consumables for centers in Sofia and Lyubimets. Delivery of personal protective products for Migration Directorate officials (gloves, masks, etc.), incl. additional personal protective products, disinfection and sanitary products, and rapid tests for SARS-CoV-2 for Migration Directorate officials at headquarters and SHTAFs and TCNs related to the COVID-19 crisis | months | 384.867,93 | 1 | 384.867,93 | Increased with 37 200 euro from budget line 51 |

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|----|----------------|-----------------------------|--|---|---------------------------|-------------------------|-----------------|-------------------|------------------------|
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| 54 | D | Migration Directorate - Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Providing of heating oil, costs for electricity and water supply for the SHTAF Sofia and Lyubimets | months | 24.732,33 | 6 | 148.394,00 | |
| 55 | D | Migration Directorate - Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Medical supplies for the both SHTAFs in Sofia and Lyubimets | months | 152.711,93 | 1 | 152.711,93 | |
| 56 | E | Migration Directorate - Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Hiring external experts for participation in tender evaluation committees | units | 4.000,00 | 1 | 4.000,00 | |
| 57 | C | Migration Directorate - Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Providing mattresses to TCNs accommodated by both SHTAFs | units | 27,98 | 1000 | 27.978,00 | |
| 58 | D | Migration Directorate - Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Providing sanitary sets to TCNs accommodated by both SHTAFs | units | 2,80 | 20000 | 55.937,00 | |
| 59 | D | Migration Directorate - Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Providing blankets to TCNs accommodated by both SHTAFs | units | 3,68 | 2000 | 7.363,00 | |
| 60 | D | Migration Directorate - Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Providing cover sets to TCNs accommodated by both SHTAFs | units | 11,77 | 2000 | 23.539,00 | |
| 61 | D | Migration Directorate - Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Providing pillows to TCNs accommodated by both SHTAFs | units | 2 | 2000 | 3.888,00 | |
| 62 | C | Migration Directorate - Mol | SUB-ACTION 3 - Operating costs for the centres of SAR, the centres of Migration Directorate - Mol, and for 500 containers village/prefabricated units | Construction and repair works in SHTAF Sofia and in SHTAF Lyubimets and the existing infrastructure, including purchasing of two hydrophore pumps for SHTAF Lyubimets and improvement of the video surveillance in SHTAF Lyubimets. | unit | 239.500,00 | 1 | 239.500,00 | |
| 63 | A | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance Social mediation for the asylum seekers in the premises of SAR | Hiring of 15 social mediators with refugee or migrant background for 6 months | months | 524,94 | 90 | 47.244,50 | |
| 64 | A | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance Psycho-Social Support PSS | BRC teams of trained volunteers implement PSS activities in Voenna rampa, Vrajebna and Harmanli SAR reception facilities 2 times a week | months | 800,00 | 0 | 0,00 | |
| 65 | E | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance (for 6 months) Educational&Recreational Activities for children incl. UASCs | Purchase of educational materials, toys and sport items, as well laptops, routers, training materials and ozone machines | months | 68.198,69 | 1 | 68.198,69 | |
| 66 | E | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance Educational&Recreational Activities for adults | Purchase of educational materials and sport items | months | 153,82 | 6 | 922,90 | |
| 67 | E | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance (for 6 months) - Hygiene Promotion | purchase of cleaning tools and cleaning materials for up to 5000 individuals to clean their rooms | lump sum | 31.148,38 | 1 | 31.148,38 | |

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| 19 | | | | | | | | | |
| 68 | C | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance (for 6 months) - Set up a child friendly space in each of the SAR facility | Purchasing suitable furniture for one room for kids in Harmanli, Vrajdebna, Voenna rampa, Ovcha kupel, Pastrogor and Banya reception facility | units | 489,58 | 6 | 2.937,47 | |
| 69 | E | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance (for 6 months) - Set up a meeting corner for adults in each of the SAR facility | Organizing in-door activities for adults with assigned key community persons/ purchase of tea or coffee | months | 78,56 | 6 | 471,34 | |
| 70 | E | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance Organizing information sessions on SAR Internal Regulations, Rights and Obligations of the Persons of Concern Prevention of SGBV | Conducting an information sessions on each proposed topic once a week - printing/copying of information materials | lump sum | 368,14 | 1 | 368,14 | |
| 71 | E | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance Basic First Aid Course | in each SAR reception facility organizing a basic First aid training course for the social workers and social mediators | units | 62,41 | 6 | 374,45 | |
| 72 | E | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance Printing of 100 posters on Hygiene promotion in Arabic, Farsi/Dari, English | Awareness raising on the Hygiene and Health Living Habits | units | 2,99 | 100 | 298,51 | |
| 73 | A | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance Provision of psychological consultations and referral | Hiring on part-time 1 psychologist for Sofia and 1 for Harmanli and Pastrogor to provide on a weekly basis psychological consultations and referral in the 3 SAR reception facilities in Sofia and the 2 ones in Haskovo region | months | 833,33 | 12 | 10.000,00 | |
| 74 | A | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance (for 6 months) - Coordination of activities' implementation | Hiring of one full-time coordinator for Sofia and one full-time coordinator for Haskovo and Sliven regions | months | 1.500,00 | 12 | 18.000,00 | |
| 75 | A | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance (for 6 months) - Financial management of the activities related expenditures | Hiring 2 part-time accountants -one for Sofia and one for Haskovo and Sliven regions | months | 700,00 | 12 | 8.400,00 | |
| 76 | E | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance Sofia in-city transport | Purchase of 3 months in-city public transport cards for the Social mediators to accompany the asylum seekers to medical centres, hospitals or other relevant service provider in Sofia | units | 71,71 | 16 | 1.147,36 | |
| 77 | E | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Communication costs | Purchase of pre-paid mobile phone vouchers for the BRC team members- | units | 8,00 | 0 | 0,00 | |
| 78 | E | BRC | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Transportation costs | Fuel for BRC service car for Haskovo -Harmanli and Haskovo-Pastrogor | lump sum | 430,46 | 1 | 430,46 | |
| 79 | A | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Management of sub-action 4 for IOM | Project Manager (25% for 10 months, 15% for 6 months and 10% for 6-18 months) | months | 3250 | 5,20 | 16.900,00 | |
| 80 | A | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Coord. of activities for subaction 4 for IOM | Project Coordinator (25% for 10 months, 15% for 6 months and 10% for 6-18 months) | months | 1560 | 7,30 | 11.388,00 | |
| 81 | A | IOM | Project Finance/Procurement Assistant (25% for 10 months, 15% for 6 months, 10% for 6-18 months and 100% for 6 months for procurement only) | Project Finance/Procurement Assistant (25% for 10 months, 15% for 6 months, 10% for 6 months and 100% for 6 months for procurement only) | months | 1650 | 13,30 | 21.945,00 | |
| 82 | A | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Local project support for subaction 4 | Staff Local Sofia (100% for 10 months and 50% for 9 months) | months | 1160 | 22,00 | 25.520,00 | |

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| 83 | A | IOM | SUB-ACTION 4 – Operations | CCCM Local-Sofia (100%) | months | 4000 | 0 | 0,00 | |
| 84 | A | IOM | SUB-ACTION 4 – Improvement of reception condition in particular psycho social assistance – CCCM Expert for subaction 4 | Regional Support/Monitoring/ CCCM International support | months | 3000 | 0 | 0,00 | |
| 85 | B | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - DSA for CCM expert | DSA for national/international experts for international travels to/from Bulgaria (HQ, RO, Protection, CCCM, other) | per diems | 149 | 100,00 | 14.900,00 | |
| 86 | B | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Ticket costs CCM expert | Ticket costs IOM national and international expert to/from Bulgaria | trips | 450 | 21 | 9.450,00 | |
| 87 | E | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Training package on basic introduction to site management | Three days training per center (9) approx. 200 people trained on basic introduction to site management | units | 2500 | 9 | 22.500,00 | |
| 88 | E | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Targeted interventions after CCCM assessments | Targeted interventions in 6 centers/Rehabilitation and small upgrades (e.g. partitioning, safe spaces, etc.) after CCCM assessment and gaps analyses | units | 5000 | 0 | 0,00 | |
| 89 | E | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance) - Assessment of health infrastructure in open centers | Support of public health interventions in centers (i.e. information sessions, , distribution of cleaning materials, Desinfection Desinsection Deratization campaigns) | units | 1000 | 6 | 6.000,00 | |
| 90 | E | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Targeted interventions after health assessment | Targeted interventions where needed in 6 centers/Rehabilitation and small-upgrades (e.g. partitioning reconstruction works, safe spaces, etc.) after multisectoral assessment and gaps analysis | units | 37166,67 | 6 | 223.000,00 | |
| 91 | E | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Monitoring of public health risks | Multisectoral assessment - infrastructure, psychosocial, protection, CCCM (6 centers) | per assessment | 1270 | 1 | 1.270,00 | |
| 92 | E | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Targeted interventions for creation of recreational spaces | Set up and organize recreational indoor/outdoor zones/spaces as per identified needs (6 centers) | units | 13820,00 | 6 | 82.920,00 | |
| 93 | E | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Interpretation services | Pool of interpreters | months | 925 | 20 | 18.500,00 | |
| 94 | E | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Training on Intercultural competency | Training of newly hired social/cultural mediators/interpreters and suitable staff of partners | units | 1800 | 2 | 3.600,00 | |
| 95 | E | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Training on Psychosocial and health assistance | Training of health and operational staff of relevant authorities and partners (6 centers) | units | 400,0 | 6 | 2.400,00 | |
| 96 | E | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Training on vulnerabilities | Training for staff on migrants vulnerabilities (screening, identification, referral) (6 centers) | units | 583,3 | 6 | 3.500,00 | |
| 97 | C | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Transportation costs | Rent for vehicle | months | 450 | 16 | 7.200,00 | |
| 98 | D | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance Transportation costs) | Transportation cost/fuel for one vehicle | months | 356,25 | 16 | 5.700,00 | |
| 99 | B | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Transportation costs | DSA for project expert trips to centres for accomodation of asylum seekers to/and from Harmanli sub office to central IOM office | month | 490 | 16 | 7.840,00 | |
| 100 | D | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Office costs | Office space including maintenance and consumables | months | 700 | 34 | 23.800,00 | |

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| 101 | E | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Visibility | Visibility for goods/equipment/mobile units | lump sum | 9000 | 1 | 9.000,00 | |
| 102 | E | IOM | SUB-ACTION 4 - Improvement of reception condition in particular psycho social assistance - Distribution of winter kits | Winter clothing kits and shoes as per identified needs (6 centers) of up to 3000 beneficiaries | units | 3000 | 25 | 75.000,00 | |
| 103 | A | BRC | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Social work with UASCs | Hiring of 3 Social workers for UASCs for SAR -reception facilities, where UASCs are accommodated/Sofia-2 and Haskovo region-1/ | months | 431,90 | 18 | 7.774,19 | |
| 104 | E | BRC | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Educational and recreational activities activities for UASCs | 3 Socio-cultural orientation& art classes, one of each SAR facility, where UASCs are accommodated - hiring a teacher | units | 500,00 | 3 | 1.500,00 | |
| 105 | E | BRC | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Educational and recreational activities activities for UASCs | Purchase of educational supplies and materials for the art sessions | units | 123,46 | 3 | 370,37 | |
| 106 | E | BRC | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Sofia in- city transport | Purchase of in-city public transport cards for the UASC Social workers in Sofia | unit | 46,39 | 4 | 185,54 | |
| 107 | E | BRC | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Communication costs | Purchase of pre-paid mobile phone vouchers for Social workers for UASC | months | 0,00 | 18 | 0,00 | |
| 108 | A | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Management of sub-action 5 for IOM | Project Manager (75% for 10 months, 20% for 6 months and 10% for 6-18 months) | months | 3.250,00 | 8,5 | 27.625,00 | |
| 109 | A | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Coord. of activities for subaction 5 for IOM | Project Coordinator (75% for 10 months, 20% for 6 months and 10% for 6-18 months) | months | 1.560,00 | 10,5 | 16.380,00 | |
| 110 | A | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Prov. of fin/proc. Support for subactions 5 | Project Finance/Procurement Assistant (75% for 10 months, 20% for 6 months, 10% for 4-18 months) | months | 1.650,00 | 10,5 | 17.325,00 | |
| 111 | A | IOM | SUB-ACTION 5 - Operations | Operations Staff Sofia (100%) 2 persons | months | 800,00 | 54,0 | 43.200,00 | |
| 112 | A | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Local project support for subaction 4 | Staff Local Harmanli (100%) | months | 925,00 | 24 | 22.200,00 | |
| 113 | A | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Information & counselling of TCNs/identification and referral of vulnerable migrants | 3 mobile protection teams * 3 persons (informing and counselling TCN;specialised legal counseling; counter trafficking information, referral of VoT and vulnerable migrants etc.) (6 centers) average 100% for 8 months, average 70% for 4 months and average 20% for 4-10 months | months | 3.300,00 | 42,0 | 138.600,00 | |
| 114 | E | IOM | SUB-ACTION 5 - Information & counselling and referral | Construction of migrants assistance facility/container type in Harmanli Reception Centre | units | 45.900,00 | 1 | 45.900,00 | |
| 115 | E | IOM | SUB-ACTION 5 - Information & counselling and referral | Architecture/construction fees | units | 9.000,00 | 1 | 9.000,00 | |

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| 116 | E | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Information & counselling of TCNs/identification and referral of vulnerable migrants | Experts - specialised psychological counseling/supervision | hours | 30,00 | 46,67 | 1.400,00 | |
| 117 | E | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Protection needs assessment | Protection needs assessment (6 centers) carried out by IOM protection mobile teams | units | 1500 | 0 | 0,00 | |
| 118 | E | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Training on Protection for Government and Reception Center staff | Training sessions for social workers, centers staff and cultural mediators/interpreters on protection of vulnerable migrants, child safeguarding and VoT identification and assistance (6 centers) | units | 1.400 | 6 | 8.400,00 | |
| 119 | E | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Training mobile teams | Pre-deployment training for mobile teams and safety zone team | units | 1.500 | 2 | 3.000,00 | |
| 120 | E | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Specialized assistance for vulnerable migrants | Individual emergency assistance for extremely vulnerable 300 cases | units | 57 | 300 | 17.000,00 | |
| 121 | E | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Interpretation services | Pool of interpreters (rare languages) | months | 1.500 | 28 | 42.000,00 | |
| 122 | E | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Information campaign | Adaptation of IOM printed materials for information campaign | lump sum | 1500 | 0 | 0,00 | |
| 123 | E | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Information campaign | Expert design & production of materials Production of information materials (brochure, poster) on on risks and prevention of trafficking and smuggling in 5 languages | units | 2.500 | 1 | 2.500,00 | |
| 124 | E | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Information campaign | Translation of printed materials | language | 800 | 0 | 0,00 | |
| 125 | E | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Information campaign | Printing of information leaflets and posters - Awareness raising on risks and prevention of trafficking in 5 languages | units | 1,00 | 1.320 | 1.320,00 | |
| 126 | E | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Information campaign | Printing of information posters - Awareness raising on risks and prevention of trafficking in 5 languages | units | 3 | 0 | 0,00 | |
| 127 | E | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Information campaign | Development of audiovisual material on protection risks and prevention measures | units | 7.930 | 1 | 7.930,00 | |
| 128 | C | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Equipment | Operational staff mobile mobile phones purchase | units | 200 | 4 | 800,00 | |
| 129 | D | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Equipment-Communication | Communication costs | units | 70 | 60 | 4.200,00 | |
| 130 | C | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Equipment | 2 3 printers and 4-5 laptops including licenses | units | 1.600 | 8 | 12.800,00 | |
| 131 | C | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Transportation costs | Rent for vehicles (two vehicles) | months | 500 | 18 | 9.000,00 | |
| 132 | D | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Transportation costs | Transportation cost/fuel for 2 vehicles | months | 421,88 | 16 | 6.750,00 | |

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| 133 | E | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Transportation costs | Drivers (one drivers) | months | 800 | 0 | 0,00 | |
| 134 | B | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Transportation costs | DSA for project expert trips to centres for accomodation of asylum seekers to/and from Harmanly sub-office to central IOM office | months | 2.450 | 16 | 39.200,00 | |
| 135 | D | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Office costs | Office space including maintance and consumables | months | 700 | 26 | 18.200,00 | |
| 136 | E | IOM | SUB-ACTION 5 - Counter-trafficking assistance to vulnerable migrants, protection of unaccompanied minors - Visibility | Visibility for goods/equipment/mobile units | lump sum | 6.500,00 | 1 | 6.500,00 | |
| 137 | C | IOM | SUB-ACTION 5 - Office furniture | Offices set-up (furniture and heating equipment) (desks, chairs,etc.) | units | 500,00 | 4 | 2.000,00 | |
| 138 | D | IOM | SUB-ACTION 5, 6 and 7 - Supplies and materials | Supplies and materials | months | 637,50 | 24 | 15.300,00 | |
| 139 | A | IOM | SUB-ACTION 6 and 7 - Overall project management | Project Manager (the position is needed 60% for 6 months, 30% for 8 months, 10% for 10 months and 20% for 6 12 months in line with activities to be implemented) | months | 3.800,00 | 10,6 | 40.280,00 | |
| 140 | A | IOM | SUB-ACTION 6 and 7 - Overall project management | Project Coordinator (the position is needed 60% for 6 months and 30 % for 8 months and 10% for 40 16 months, in line with activities to be implemented) | months | 2.581,00 | 7,6 | 19.616,00 | |
| 141 | A | IOM | SUB-ACTION 6 and 7 - Overall project management | Project Financial Officer (the position is needed 60% for 6 months and 30 % for 8 months and 10% for 46 22 months in line with activities to be implemented) | months | 2.245,00 | 8,2 | 18.409,00 | |
| 142 | A | IOM | SUB-ACTION 6 and 7 - Overall project management | Chief expert operational activities | hours | 12,00 | 1.146,83 | 13.762,00 | |
| 143 | A | IOM | SUB-ACTION 6 and 7 - Overall project management | 4 experts - operational activities (informing and counselling TCN;specialised legal counseling; pre-departure assistance; organising return flights, development reintegration assistance programmes, etc.) 100% | units | 1.500,00 | 36 | 54.300,35 | |
| 144 | A | IOM | SUB-ACTION 6 and 7 - Overall project management | 2 junior experts - operational activities (informing and counselling TCN;specialised legal counseling; pre-departure assistance; organising return flights,development reintegration assistance programmes, etc.) 100% for 6 months, 1 person *100% continues for 9 more months and 1 person*30% for 6 more months | units | 1.400,00 | 23 | 31.920,00 | |
| 145 | E | IOM | SUB-ACTION 6 - Informing and counselling of TCNe | Experts - specialised psychological counseling | hours | 30,00 | 0 | 0,00 | |

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| | Budget heading | Name of Beneficiary | Activity | Description of item i.e. Who? What? | Unit (days, persons etc.) | Amount per unit in EURO | Number of units | Total EURO | Additional information |
| 19 | | | | | | | | | |
| 146 | E | IOM | SUB-ACTION 6 - Informing and counselling of TCNs | Interpreter - informing and conceling in centres for accomodation of TCNs | hours | 20,00 | 150 | 3.000,00 | |
| 147 | E | IOM | SUB-ACTION 6 - Informing and counselling of TCNs | Translation of documents from rare languages of the countries of origin | units | 25,00 | 80 | 2.000,00 | |
| 148 | E | IOM | SUB-ACTION 6 - Informing and counselling of TCNs | Expert - design and preparation of information materials Production of information materials (brochure, poster) on voluntary return and reintegration assistance | units | 2.500,00 | 1 | 2.500,00 | |
| 149 | D | IOM | SUB-ACTION 6 - Informing and counselling of TCNs | Travel expenses Transportation costs/fuel for project expert trips to the centres for accomodation of asylum seekers and closed migration centres | months | 70,00 | 15 | 1.050,00 | |
| 150 | B | IOM | SUB-ACTION 6 - Informing and counselling of TCNs | DSA for project expert trips to centres for accomodation of asylum seekers and closed migration centres (12 trips x 3 days x 3 persons) - last day per 0,3 DSA | days | 75,00 | 20,00 | 1.500,00 | |
| 151 | E | IOM | SUB-ACTION 6 - Informing and counselling of TCNs | Travel expences for working meeting between IOM, SAR, DM, Border Police and progress working meetings between IOM and migration related authorities | persons | 20,00 | 130 | 2.600,00 | |
| 152 | E | IOM | SUB-ACTION 6 - Informing and counselling of TCNs | DSA for 2-day working meeting between IOM, SAR, DM, Border Police - second day per 0,3 DSA - 50 participants and progress working meetings between IOM and migration related authorities (accommodation) | days | 75,00 | 145 | 10.875,00 | |
| 153 | E | IOM | SUB-ACTION 6 - Informing and counselling of TCNs | Information and publicity (project label, bags for returnees, newspaper announcement, stikers, etc.) | units | 3.680,00 | 1 | 3.680,00 | |
| 154 | E | IOM | SUB-ACTION 6 - Informing and counselling of TCNs | Printing of information leaflets and posters - promotion of voluntary return and reintegration assistance at 5 languages | units | 1.320,00 | 1 | 1.320,00 | |
| 155 | E | IOM | SUB-ACTION 6 - Informing and counselling of TCNs | Development of audiovisual material on the risks and prevention of trafficking and smuggling (with subtitles in 5 languages) | units | 7.930,00 | 1 | 7.930,00 | |
| 156 | E | IOM | SUB-ACTION 6 - Informing and counselling of TCNs | Printing of information leaflets - return relevant information at 5 languages | units | 0,3 | 0 | 0,00 | |
| 157 | E | IOM | SUB-ACTION 6 - Informing and counselling of TCNs | Printing of information posters | units | 3 | 0 | 0,00 | |
| 158 | E | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | One way flight ticket for voluntary returnee to the country of origin | units | 624,00 | 930 | 580.320,00 | |
| 159 | E | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Insurance for voluntary returnees during their travel | returnees | 1,00 | 930 | 930,00 | |
| 160 | E | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Small amount for voluntary returnees (poket money) | returnees | 100,00 | 915 | 91.500,00 | |
| 161 | E | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Small ammount for vulnerable voluntary returnees (poket money) | returnees | 150,00 | 15 | 2.250,00 | |
| 162 | E | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Cost for obtaining travel documents and visas for voluntary returnees | persons | 40,00 | 0 | 0,00 | |
| 163 | C | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Purchase of vehicles for internal transport of returnees | units | 35.000,00 | 1 | 35.000,00 | |
| 164 | D | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Maintenance and insurance of vechiles used for project activities | units | 1.600,00 | 4 | 6.400,00 | |
| 165 | D | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Transportation costs/fuel for vehicles-Internal transport in Bulgaria for voluntary returnees | months | 50,00 | 15 | 750,00 | |
| 166 | E | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Medical help for vulnerable persons and cheks before departure | persons | 50,00 | 15 | 750,00 | |
| 167 | E | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Temporary accommodation for voluntary returnees before the date of voluntary departure | persons | 50,00 | 5 | 250,00 | |

| | A | B | C | D | E | F | G | H | I |
|-----|----------------|---------------------|--|--|---------------------------|-------------------------|-----------------|------------|------------------------|
| | Budget heading | Name of Beneficiary | Activity | Description of item i.e. Who? What? | Unit (days, persons etc.) | Amount per unit in EURO | Number of units | Total EURO | Additional information |
| 19 | | | | | | | | | |
| 168 | E | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Transit Assistance | returnees | 51,50 | 930 | 47.900,00 | |
| 169 | E | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Assistance upon arrival | returnees | 56,50 | 930 | 52.545,00 | |
| 170 | E | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Assistance for implementation of reintegration measures | returnees | 300,00 | 90 | 27.000,00 | |
| 171 | E | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Monitoring of reintegration measures | returnees | 250,00 | 20 | 5.000,00 | |
| 172 | E | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Reintegration package | returnees | 1.000,00 | 74 | 74.000,00 | |
| 173 | E | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Reintegration package for vulnerable returnees | returnees | 2.000,00 | 15 | 30.000,00 | |
| 174 | B | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | Fligh ticket for IOM officer for escorts of UAC or other vulnerable persons | units | 1.100,00 | 2 | 2.200,00 | |
| 175 | B | IOM | SUB-ACTION 7 - Implementation of the developed individual voluntary return plans | DSA for IOM officer for escorts of UAC or other vulnerable persons-last day per 0.3 | units | 275,00 | 2,60 | 715,00 | |
| 176 | E | IOM | SUB-ACTION 6 - Informing and counselling of TCNs | Rent of hall and equipment for working meeting between IOM, SAR, DM, Border Police and progress working meetings between IOM and migration related authorities | units | 1.000,00 | 3 | 3.000,00 | |
| 177 | E | IOM | SUB-ACTION 6 - Informing and counselling of TCNs | Catering and coffee breaks for working meeting between IOM, SAR, DM, Border Police and progress working meetings between IOM and migration related authorities | persons | 75,00 | 130 | 9.750,00 | |
| 178 | D | IOM | SUB-ACTION 6 and 7 - Overall project management | Office-rent-space including maintainance and consumables | months | 700,00 | 16 | 11.200,00 | |
| 179 | E | IOM | SUB-ACTION 4, 5, 6 and 7 - Overall project management | External audit | units | 9.000,00 | 1 | 9.000,00 | |
| 180 | E | IOM | SUB-ACTION 4, 5, 6 and 7 | Strengthening IOM sub-offices in SAR's/DM's Centers/safety zone/ Ad hoc provision of products/goods/services as per identified needs related to operational activities | months | 2.500,00 | 12 | 30.000,00 | |
| 181 | E | IOM | SUB-ACTION 4 | Construction, installation and renovation works for seperation of premises for acomodation of unacompanied children in RRC-Sofia, "Voenna Rampa" | units | 466.999,47 | 1 | 466.999,47 | |
| 182 | E | IOM | SUB-ACTION 4 | Social assistance for UAC in Voenna Rampa RC | months | 7.669,50 | 10 | 76.695,00 | |

| | A | B | C | D | E | F | G | H | I |
|-----|----------------|---------------------|--------------|---|------------------------------|-------------------------|-----------------|---------------------|------------------------|
| | Budget heading | Name of Beneficiary | Activity | Description of item i.e. Who? What? | Unit (days, persons etc.) | Amount per unit in EURO | Number of units | Total EURO | Additional information |
| 19 | | | | | | | | | |
| 183 | E | IOM | SUB-ACTION 4 | Furnishing of renovated premises/zones in "Voenna Rampa" RC and Ovcha Kupel RC (beds, wardrobes, chairs, tables, bedding kits, nightstands, etc. as per identified needs) | units | 123.000,00 | 2 | 246.000,00 | |
| 184 | F | Mol | | Indirect costs - 7% | units | 1.372.585,00 | 1 | 1.372.585,00 | |
| 185 | K | Mol | | Own contribution - 10% | units | 2.098.095,00 | 1 | 2.098.095,00 | |

BUDGET & EXECUTION SUMMARY

| Ref. | Budget heading | Estimated expenditure | % | Declared expenditure | Change % | Total eligible expenditure |
|------|-------------------------------------|-----------------------|-------|----------------------|----------|----------------------------|
| A | Staff | 1.080.789,03 | | 0,00 | -100,00% | 0,00 |
| B | Travel | 75.805,00 | | 0,00 | -100,00% | 0,00 |
| C | Equipment | 4.802.698,24 | | 0,00 | -100,00% | 0,00 |
| D | Consumables | 870.050,86 | | 0,00 | -100,00% | 0,00 |
| E | Other direct costs | 12.779.026,87 | | 0,00 | -100,00% | 0,00 |
| | Total Direct Costs A+B+C+D+E | 19.608.370,00 | | 0,00 | | 0,00 |
| F | Indirect costs (max 7%) | 1.372.585,00 | 7,00% | 0,00 | #DIV/0! | 0,00 |
| | Total Eligible Costs | 20.980.955,00 | | 0,00 | | 0,00 |

| Ref. | Budget heading | Estimated income | % | Declared income | % |
|------|--|----------------------|--------|-----------------|---------|
| I | Financial contributions specifically assigned by donors to the financing of the eligible costs & Income generated by the financed activities. | 0,00 | 0,00% | 0,00 | #DIV/0! |
| K | Other income, including own contribution from the beneficiary/-ies & financial contributions not specifically assigned by donors to the financing of the eligible costs. | 2.098.095,00 | 10,00% | 0,00 | #DIV/0! |
| | EU Contribution | 18.882.860,00 | 90,00% | | |
| | Total Income | 20.980.955,00 | | | |

| FINAL PAYMENT CALCULATION | | Beneficiary request |
|---------------------------|---|---------------------|
| A | (Total Eligible Costs x % EU Contribution) | 0,00 |
| B | (Max. amount of EU Contribution) | 18.882.860,00 |
| | Base of final payment request (lowest amount of A/B) | 0,00 |

| | | |
|---|---|-------------|
| J | Pre-financing paid | 0,00 |
| | Final payment requested by the beneficiary | 0,00 |

| EC final decision | |
|-------------------|---|
| | 0,00 |
| | 18.882.860,00 |
| | 0,00 |
| NA | Profit = (Lowest amount of A/B as per EC final decision + "I") - Total Eligible Costs as per EC final decision |
| #VALUE! | Final EU Contribution after application of the no-profit rule = (Lowest amount of A/B as per EC final decision) - (Profit x EU % as per EC final decision) |
| | 0,00 |
| #VALUE! | Final payment |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | |
|----|----------------------------------|--|----------|-------------------------|--|---|--------------------|----------|---------------|------------|------------------------|---------------------------------|-------------------------------------|-----------------------------|-------------------------|-------------|--|
| 1 | DETAILED BUDGET EXECUTION | | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | | | | |
| 3 | Index | | | | | | | | | | | | | | | | |
| 4 | A | Staff | | | | | | | | | | | | | | | |
| 5 | B | Travel | | | | | | | | | | | | | | | |
| 6 | C | Equipment | | | | | | | | | | | | | | | |
| 7 | D | Consumables | | | | | | | | | | | | | | | |
| 8 | E | Other direct costs | | | | | | | | | | | | | | | |
| 9 | F | Indirect costs (max 7%) | | | | | | | | | | | | | | | |
| 10 | I | Financial contributions specifically assigned by donors to the financing of the eligible costs & Income generated by the financed activities | | | | | | | | | | | | | | | |
| 11 | K | Other income, including own contribution from the beneficiary/-ies | | | | | | | | | | | | | | | |
| 12 | J | Pre-financing paid | | | | | | | | | | | | | | | |
| 13 | | | | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | | | | | |
| 16 | Subtotal of selected entries | | | | | | | | | | | | For Commission Services only | | | | |
| 17 | Budget heading | Name of Beneficiary | Activity | Accounting reference(s) | Date/period or duration when the cost was incurred | Description of item Answer to the questions: Who and/or What ? [e.g.Functions/tasks in the project (Heading A); destination (Heading B); depreciation (Heading C), etc] | Amount in currency | Currency | Exchange Rate | Total EURO | Additional information | Not eligible amount in currency | Exchange Rate | Not eligible amount in EURO | Eligible amount in EURO | Explanation | |
| 18 | | | | | | | | 1,0000 | 0,00 | | | | 1,00 | 0,00 | 0,00 | | |
| 19 | | | | | | | | 1,0000 | 0,00 | | | | 1,00 | 0,00 | 0,00 | | |
| 20 | | | | | | | | 1,0000 | 0,00 | | | | 1,00 | 0,00 | 0,00 | | |

COST CLAIM FOR FINAL PAYMENT

Title Strengthening of the national capacity of Republic of Bulgaria in the fields of asylum and migration

Grant agreement number

Legal name of beneficiary/co-ordinator Ministry of Interior of Republic of Bulgaria

Address 29 Shesti septemvri Str., 1000 Sofia

Eligibility period From: 01-10-16 To: 31-12-20

| | | |
|---|----------------------------------|---|
| Banking details (if different from grant agreement, please provide new Financial Identification Form): | Name and address of the bank | Bulgarian National Bank, 1, Alexander I, Sq., Sofia |
| | Bank account n° | S.W.I.F.T BNBG BGSF |
| | I.B.A.N | BG71BNBG96613000146201 |
| | Bank account holder | Ministry of Interior |
| | Payment reference (if necessary) | |

Final payment requested from the EU EURO 0,00

I certify on my honour that the information contained in this payment request is full, reliable and true. I also certify that the costs incurred can be considered eligible in accordance with the grant agreement and that this request for payment is substantiated by adequate supporting documents that can be checked upon request.

| | |
|--------------------------------------|--|
| Name of legal representative: | |
| Title: | |
| Function: | |
| Date: | |
| Signature: | |