

ANNEX 4.2: Investment Packages - Overall Costs

IP Costs Budget for Integrated project design									Regional educational centre for electrotechnical professions		Spolu	
Applicant: Electrotechnical VET School Matejovce		Capital expenses				Ordinary expenses			Notes	Capital expenses	Ordinary expenses	Total
Number	Name of a individual/partial project	022 – Equipment and materials	014 – Licences	013 – Software	Buildings	521/512 Staff costs	518 Services	112 Goods				
P1	Creating a common workplace for practical learning for electrotechnics, mechatronics and engineering (Training centre – TC)	800	0	0	1350	0	0	300	project documentation included, new completion	2 150	300	2 450
P2	Innovations in fields of study and life-long learning	570	0	30	30	330	20	10	CPP + other	630	360	990
P3	Improving the communication of a school	0	0	0	0	100	100	100		0	300	300
Total	Integrated project - total	1370	0	30	1 380	430	120	410		2 780	300	3 740
Applicant: Polytechnic VET School of Andy Warhol		Capital expenses				Ordinary expenses			Notes	Capital expenses	Ordinary expenses	Total
Number	Name of an individual/partial project	022 – Equipment and materials	014 – Licences	013 – Software	Buildings	521/512 Staff costs	518 Services	112 Goods				
P1	Quality of human resources and capacity building as a part of school's development	0	0	0	0	20	10	0	IATP as a service	0	30	30
P2	Innovation and modernization of school's educational programme	0	20	0	0	20	10	0	Purchase of licence for online publishing	20	30	50
P3	Provision of material-technical equipment in vocational workplaces	270*	0	0	0	0	0	270*	According to completed list	270	270	540
P4	Modernization of vocational workplaces	0	0	0	150*	0	0	0	According to the statement of expenses and assesments, budget	150	0	150
P5	Adaptation of school's surroundings to climate changes and improvement of school's accessibility	85	0	30	200	0	50	100	According to the statement of expenses and assesments, budget	315	150	465
P6	Building and setting up SME Business Incubator	50	0	0	400	50	30	200		450	280	730
P7	Construction investments for increasing energetic efficiency	0	0	0	1 100	0	10	0	energetic audit and project documentation included	1100	10	1110
Total	Integrated project – total	405	20	30	1 850	90	110	570		2305	770	3075
Applicant: VET school Stará Ľubovňa		Capital expenses				Ordinary expenses			Notes	Capital expenses	Ordinary expenses	Celkom
Number	Name of an individual/partial project	022 – Equipment and materials	014 – Licences	013 – Software	Buildings	521/512 Staff costs	518 Services	112 Goods				
P1	Increase of energy efficiency of buildings by the means of reconstruction and remodelling of existing buildings	0	0	0	575	0	0	0	project documentation included, new completion, partially moved to item equipment	575	0	575
P2	Adaptation of school's surroundings to expected climate changes and improvement of school's exterior	36	0	0	500	0	0	0		536	0	536
P3	Development of competences and capacities of employees with the aim of human resources improvement	0	20	20		100	30	30		40	160	200

P4	Modern material supply and equipment for classrooms, workrooms and another school Premises	400	0	0	100	120	80	204	necessary construction works	500	404	904
P5	School development by the extension of cooperation and by creating partnerships with educational and other institutions	0	0	0	0	30	50	20		0	100	100
P6	Social enterprise Lomnička	200	0	0	100	100	30	30		300	160	460
Total	Integrated project – total	636	20	20	1 175	230	110	284		1 951	824	2 775

Budget and notes for Integrated project design

Applicant: Joint school Prešov									VET School of future			
Number	Name of an individual/partial project	Capital expenses				Ordinary expenses			Notes	Spolu		
		022 – Equipment and materials	014 – Licences	013 – Software	Buildings	521/512 Staff costs	518 Services	112 Goods		Capital expenses	Ordinary expenses	Celkom
P1	Creating common workplace for practical education for engineering fields of study	800	20	0	800	70	10	0	project documentation included, new completion	1 620	80	1 700
P2	Technical and technological renovation of education for cutting, mechatronics, automation and networks	2220	0	0	560	200	50	35	possible correction of expenses towards ordinary expenses	2695	285	2980
P3	Career and presentational centre for technical education	1200	0	50	600	180	170	100		1850	450	2250
Total	Integrated project – total	4220	20	50	1 380	450	230	135		6 165	815	6 930

Applicant: Agrofood and technical VET school Kežmarok

Number	Name of an individual/partial project	Capital expenses				Ordinary expenses			Notes	Spolu		
		022 – Equipment and materials	014 – Licences	013 – Software	Buildings	521/512 Staff costs	518 Services	112 Goods		Capital expenses	Ordinary expenses	Celkom
P1	InnoLiveLAB - educational centre for “precise agriculture” and innovations (DronLab, AppsLab...)	1059	25	25	450	0	0	0		1559	0	1559
P2	Food&BioLAB – network between VET school and social economy subjects in an area of food production, sustainable energetics and circular economy (incubators)	570	0	0	200	0	35	195		770	230	1000
P3	Competence centre	50			400	30			providing services in main building phase 1	450	30	480
P4	Pilot project in social economy in Rakúsy (inclusion and education)	100	0	0	0	50	10	40		100	100	200
P5	Centre of veterinary medicine and hygiene	10	0	0	80	0	0	20		90	20	110
P6	RegioFoodDevNet – regional network of cooperation between VET school and food chain store (entrepreneurs, developmental agencies, research & design, departmental institutions)	90	20	20	0	90	50	20		130	160	290
P7	Innovation of study programs	0	20	20	0	120	60	30		40	210	250
Total	Integrated project – total	1879	65	65	1 130	290	155	305		3139	750	3889

Number	Name of an individual/partial project	022 – Equipment and materials	014 – Licences	013 – Software	Buildings	521/512 Staff costs	518 Services	112 Goods	Notes	Capital expenses	Ordinary expenses	Total
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Total	Integrated project – total I	800	0	30	1 380	430	120	410	VET School Poprad	2 780	660	3 740
Total	Integrated project- total II	405	20	30	1 850	90	335	570	VET Schol Medzilaborce	2305	770	3075
Total	Integrated project – total III	1205	20	20	1 380	230	110	980	VET School Stará Ľubovňa	1 951	624	2 575
Total	Integrated project – total IV	2410	20	50	1 380	750	565	135	VET School Prešov	4 315	365	6 930
Total	Integrated project – total V	4020	20	50	1 380	1070	1010	135	VET School Kežmarok	3 139	750	3 889
Total	Integrated projects I-V	8840	80	180	7 370	2570	2140	2230	All VET Schools together	14 490	3169	20 209

Legend

	projects can run in the 1st phase
	project is partially ready for implementation during phase 1
	supposedly 3rd phase - new construction