

Implementation and Financial Plan for a contribution under the EGF

Allegato B

Member State: EGF/20XX/XXX (name)
 EGF application: EGF/20XX/XXX (name)

Actions Under Part A please use a separate line for each separate action	Cost of actions - Estimated Budget as described in the MS application and the Commission proposal, and as accepted through the Financing Decision allocating the EGF contribution	Total no. of workers targeted for EGF support (according to Application/COM Proposal/Financing Decision)
	<div style="width: 20%;"> Numbers of workers targeted (estimated number) <i>a</i> </div> <div style="width: 20%;"> Cost per worker targeted (estimate in Euro) <i>b</i> </div> <div style="width: 20%;"> Total cost (EGF and national co-financing) Euro <i>c=a*b</i> </div>	1.610

A. Actions (list individual actions planned) (Art. 3 of the EGF Regulation)	Category of measures	Numbers of workers targeted	Cost per worker targeted	Total cost (EGF and national co-financing)	Total no. of workers targeted for EGF support
1. Orientamento Individuale	1 Individual job search assistance, case management and general information services	1.610	70	112.700,00	100%
1. Scouting della domanda	1 Individual job search assistance, case management and general information services	650	105	68.250,00	40%
2.1 Servizio di supporto all'autoimpiego	7 Promotion of entrepreneurship	110	2.909	320.000,00	7%
2.2 Incentivo per l'avvio di nuove imprese	7 Promotion of entrepreneurship	110	15.000	1.650.000,00	7%
3. Formazione e riqualificazione professionale	2 Training and re-training	750	533	400.000,00	47%
4. Indennità per la mobilità territoriale	A3 Mobility allowances	50	5.000	250.000,00	3%
5. Misure di conciliazione	A5 Other allowances (for specific reasons and/or target groups)	400	1.700	680.000,00	25%
6. Assegno di ricollocazione	1 Individual job search assistance, case management and general information services	500	3.750	1.875.000,00	31%

Sub-total Actions	5.355.950,00
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B. Activities for implementing the package of personalised services (Art. 3 of the EGF Regulation)	4,72%
preparatory	0,00
management	103.580,00
information and publicity	58.430,00
control activities	103.580,00
other	0,00
Sub-total Activities for implementing the package of personalised services	265.590,00
TOTAL ESTIMATED COST	5.621.540,00

EGF contribution paid initially	60%	of TOTAL ESTIMATED COST	3.372.924 (*)
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