

Partner	Period	Period Start	Period End	Subbudgetline	Workpackage	Unit type	Units	Amount per Unit	Total	Comment
1 IHU CSCSMEH	Period 1	01.08.2019	30.11.2019	Staff costs	M Management	month	1	€ 0,00	€ 14 078,12	Staff costs of the management team. Unit type not relevant.
1 IHU CSCSMEH	Period 2	01.12.2019	31.03.2020	Staff costs	M Management	month	1	€ 0,00	€ 19 799,57	Staff costs of the management team. Unit type not relevant.
1 IHU CSCSMEH	Period 3	01.04.2020	31.07.2020	Staff costs	M Management	month	1	€ 0,00	€ 21 256,44	Staff costs of the management team. Unit type not relevant.
1 IHU CSCSMEH	Period 4	01.08.2020	30.11.2020	Staff costs	M Management	month	1	€ 0,00	€ 21 779,65	Staff costs of the management team. All employees are hired in full-time except for the Professional Medical Leader HU, who is hired in part time with a fixed percentage (4338 EUR).
1 IHU CSCSMEH	Period 5	01.12.2020	31.03.2021	Staff costs	M Management	month	1	€ 0,00	€ 23 474,92	Staff costs of the management team. All employees are hired in full-time except for the Professional Medical Leader HU, who is hired in part time with a fixed percentage (1446 EUR).
1 IHU CSCSMEH	Period 6	01.04.2021	31.07.2021	Staff costs	M Management	month	1	€ 0,00	€ 22 981,81	Staff costs of the management team. Unit type not relevant.
1 IHU CSCSMEH	Period 7	01.08.2021	30.11.2021	Staff costs	M Management	month	1	€ 0,00	€ 18 650,08	Staff costs of the management team. Unit type not relevant.
1 IHU CSCSMEH	Period 8	01.12.2021	31.03.2022	Staff costs	M Management	month	1	€ 0,00	€ 21 580,62	Staff costs of the management team. Unit type not relevant.
1 IHU CSCSMEH	Period 9	01.04.2022	31.07.2022	Staff costs	M Management	month	1	€ 0,00	€ 30 000,00	Staff costs of the management team. Unit type not relevant.
1 IHU CSCSMEH	Period 2	01.12.2019	31.03.2020	Staff costs	T1 HU - Improvement of diagnostic and therapeutic background	period	1	€ 0,00	€ 1 928,00	Staff costs of the team working on improvement of diagnostic and therapeutic background. Unit type not relevant.
1 IHU CSCSMEH	Period 3	01.04.2020	31.07.2020	Staff costs	T1 HU - Improvement of diagnostic and therapeutic background	period	1	€ 0,00	€ 1 928,00	Staff costs of the team working on improvement of diagnostic and therapeutic background. Unit type not relevant.
1 IHU CSCSMEH	Period 5	01.12.2020	31.03.2021	Staff costs	T1 HU - Improvement of diagnostic and therapeutic background	period	1	€ 0,00	€ 1 928,00	Staff costs of the team working on improvement of diagnostic and therapeutic background. Unit type not relevant.
1 IHU CSCSMEH	Period 9	01.04.2022	31.07.2022	Staff costs	T1 HU - Improvement of diagnostic and therapeutic background	period	1	€ 0,00	€ 1 928,00	Staff costs of the team working on improvement of diagnostic and therapeutic background. Unit type not relevant.
1 IHU CSCSMEH	Period 2	01.12.2019	31.03.2020	Staff costs	T2 HU - Development of screening and prevention programs	period	1	€ 0,00	€ 5 784,00	Staff costs of the team working on development of screening and prevention programs. Unit type not relevant.
1 IHU CSCSMEH	Period 3	01.04.2020	31.07.2020	Staff costs	T2 HU - Development of screening and prevention programs	period	1	€ 0,00	€ 13 420,00	Staff costs of the team working on development of screening and prevention programs. Unit type not relevant.
1 IHU CSCSMEH	Period 4	01.08.2020	30.11.2020	Staff costs	T2 HU - Development of screening and prevention programs	period	1	€ 0,00	€ 11 594,00	Staff costs of the team working on development of screening and prevention programs. Unit type not relevant.
1 IHU CSCSMEH	Period 5	01.12.2020	31.03.2021	Staff costs	T2 HU - Development of screening and prevention programs	period	1	€ 0,00	€ 13 204,00	Staff costs of the team working on development of screening and prevention programs. Unit type not relevant.
1 IHU CSCSMEH	Period 6	01.04.2021	31.07.2021	Staff costs	T2 HU - Development of screening and prevention programs	period	1	€ 0,00	€ 11 492,00	Staff costs of the team working on development of screening and prevention programs. Unit type not relevant.
1 IHU CSCSMEH	Period 7	01.08.2021	30.11.2021	Staff costs	T2 HU - Development of screening and prevention programs	period	1	€ 0,00	€ 11 492,00	Staff costs of the team working on development of screening and prevention programs. Unit type not relevant.
1 IHU CSCSMEH	Period 8	01.12.2021	31.03.2022	Staff costs	T2 HU - Development of screening and prevention programs	period	1	€ 0,00	€ 9 624,00	Staff costs of the team working on development of screening and prevention programs. Unit type not relevant.
1 IHU CSCSMEH	Period 9	01.04.2022	31.07.2022	Staff costs	T2 HU - Development of screening and prevention programs	period	1	€ 0,00	€ 9 640,00	Staff costs of the team working on development of screening and prevention programs. Unit type not relevant.
1 IHU CSCSMEH	Period 1	01.08.2019	30.11.2019	Travel and accommodation	M Management	N.R.	1	€ 0,00	€ 168,00	Travel and accommodation costs of the Management Team.
1 IHU CSCSMEH	Period 2	01.12.2019	31.03.2020	Travel and accommodation	M Management	N.R.	1	€ 0,00	€ 648,00	Travel and accommodation costs of the Management Team.
1 IHU CSCSMEH	Period 3	01.04.2020	31.07.2020	Travel and accommodation	M Management	N.R.	1	€ 0,00	€ 168,00	Travel and accommodation costs of the Management Team.
1 IHU CSCSMEH	Period 4	01.08.2020	30.11.2020	Travel and accommodation	M Management	N.R.	1	€ 0,00	€ 648,00	Travel and accommodation costs of the Management Team.
1 IHU CSCSMEH	Period 5	01.12.2020	31.03.2021	Travel and accommodation	M Management	N.R.	1	€ 0,00	€ 648,00	Travel and accommodation costs of the Management Team.
1 IHU CSCSMEH	Period 6	01.04.2021	31.07.2021	Travel and accommodation	M Management	N.R.	1	€ 0,00	€ 648,00	Travel and accommodation costs of the Management Team.
1 IHU CSCSMEH	Period 7	01.08.2021	30.11.2021	Travel and accommodation	M Management	N.R.	1	€ 0,00	€ 168,00	Travel and accommodation costs of the Management Team.
1 IHU CSCSMEH	Period 8	01.12.2021	31.03.2022	Travel and accommodation	M Management	N.R.	1	€ 0,00	€ 168,00	Travel and accommodation costs of the Management Team.
1 IHU CSCSMEH	Period 9	01.04.2022	31.07.2022	Travel and accommodation	M Management	N.R.	1	€ 0,00	€ 620,00	Travel and accommodation costs of the Management Team.
1 IHU CSCSMEH	Period 1	01.08.2019	30.11.2019	Travel and accommodation	T2 HU - Development of screening and prevention programs	N.R.	1	€ 0,00	€ 2 008,00	Travel and accommodation costs of the team working on screening and prevention programs.
1 IHU CSCSMEH	Period 1	01.08.2019	30.11.2019	External expertise and services	M Management	N.R.	1	€ 0,00	€ 567,93	External expertise for the management team.
1 IHU CSCSMEH	Period 2	01.12.2019	31.03.2020	External expertise and services	M Management	N.R.	1	€ 0,00	€ 19 101,78	External expertise for the management team.
1 IHU CSCSMEH	Period 3	01.04.2020	31.07.2020	External expertise and services	M Management	N.R.	1	€ 0,00	€ 6 891,14	External expertise for the management team.
1 IHU CSCSMEH	Period 4	01.08.2020	30.11.2020	External expertise and services	M Management	N.R.	1	€ 0,00	€ 6 096,44	External expertise for the management team.
1 IHU CSCSMEH	Period 5	01.12.2020	31.03.2021	External expertise and services	M Management	N.R.	1	€ 0,00	€ 25 023,35	External expertise for the management team.
1 IHU CSCSMEH	Period 6	01.04.2021	31.07.2021	External expertise and services	M Management	N.R.	1	€ 0,00	€ 26 063,21	External expertise for the management team.
1 IHU CSCSMEH	Period 7	01.08.2021	30.11.2021	External expertise and services	M Management	N.R.	1	€ 0,00	€ 7 495,20	External expertise for the management team.
1 IHU CSCSMEH	Period 8	01.12.2021	31.03.2022	External expertise and services	M Management	N.R.	1	€ 0,00	€ 6 000,22	External expertise for the management team.
1 IHU CSCSMEH	Period 9	01.04.2022	31.07.2022	External expertise and services	M Management	N.R.	1	€ 0,00	€ 12 134,05	External expertise for the management team.
1 IHU CSCSMEH	Period 2	01.12.2019	31.03.2020	External expertise and services	T1 HU - Improvement of diagnostic and therapeutic background	N.R.	1	€ 0,00	€ 21 168,00	External Expertise needed for the improvement of diagnostic and therapeutic background: Dermatology External Consultant HUmammography Training for Specialists (1 for doctors, 1 for assistants)
1 IHU CSCSMEH	Period 3	01.04.2020	31.07.2020	External expertise and services	T1 HU - Improvement of diagnostic and therapeutic background	N.R.	1	€ 0,00	€ 4 529,00	External Expertise needed for the improvement of diagnostic and therapeutic background: Dermatology External Consultant HUPathologist External Consultant HUPathology Training for Assistants
1 IHU CSCSMEH	Period 4	01.08.2020	30.11.2020	External expertise and services	T1 HU - Improvement of diagnostic and therapeutic background	N.R.	1	€ 0,00	€ 3 277,00	External Expertise needed for the improvement of diagnostic and therapeutic background: Legal Expertise on the Legal Environment of Telediagnostic Activities in Public Health
1 IHU CSCSMEH	Period 5	01.12.2020	31.03.2021	External expertise and services	T1 HU - Improvement of diagnostic and therapeutic background	N.R.	1	€ 0,00	€ 2 663,00	External Expertise needed for the improvement of diagnostic and therapeutic background.
1 IHU CSCSMEH	Period 9	01.04.2022	31.07.2022	External expertise and services	T1 HU - Improvement of diagnostic and therapeutic background	N.R.	1	€ 0,00	€ 2 663,00	External Expertise needed for the improvement of diagnostic and therapeutic background.
1 IHU CSCSMEH	Period 1	01.08.2019	30.11.2019	External expertise and services	T2 HU - Development of screening and prevention programs	N.R.	1	€ 0,00	€ 5 000,00	External Expertise needed for the development of screening and prevention programs.
1 IHU CSCSMEH	Period 2	01.12.2019	31.03.2020	External expertise and services	T2 HU - Development of screening and prevention programs	N.R.	1	€ 0,00	€ 56 044,00	External Expertise needed for the development of screening and prevention programs.
1 IHU CSCSMEH	Period 3	01.04.2020	31.07.2020	External expertise and services	T2 HU - Development of screening and prevention programs	N.R.	1	€ 0,00	€ 116 758,00	External Expertise needed for the development of screening and prevention programs.
1 IHU CSCSMEH	Period 4	01.08.2020	30.11.2020	External expertise and services	T2 HU - Development of screening and prevention programs	N.R.	1	€ 0,00	€ 820,00	External Expertise needed for the development of screening and prevention programs.
1 IHU CSCSMEH	Period 5	01.12.2020	31.03.2021	External expertise and services	T2 HU - Development of screening and prevention programs	N.R.	1	€ 0,00	€ 1 640,00	External Expertise needed for the development of screening and prevention programs.
1 IHU CSCSMEH	Period 7	01.08.2021	30.11.2021	External expertise and services	T2 HU - Development of screening and prevention programs	N.R.	1	€ 0,00	€ 820,00	External Expertise needed for the development of screening and prevention programs.
1 IHU CSCSMEH	Period 9	01.04.2022	31.07.2022	External expertise and services	T2 HU - Development of screening and prevention programs	N.R.	1	€ 0,00	€ 86 526,00	External Expertise needed for the development of screening and prevention programs.
1 IHU CSCSMEH	Period 1	01.08.2019	30.11.2019	External expertise and services	C Communication	N.R.	1	€ 0,00	€ 4 402,00	External Expertise for carrying out communication activities.
1 IHU CSCSMEH	Period 2	01.12.2019	31.03.2020	External expertise and services	C Communication	N.R.	1	€ 0,00	€ 4 999,00	External Expertise for carrying out communication activities.
1 IHU CSCSMEH	Period 3	01.04.2020	31.07.2020	External expertise and services	C Communication	N.R.	1	€ 0,00	€ 33 219,00	External Expertise for carrying out communication activities.
1 IHU CSCSMEH	Period 4	01.08.2020	30.11.2020	External expertise and services	C Communication	N.R.	1	€ 0,00	€ 1 599,00	External Expertise for carrying out communication activities.
1 IHU CSCSMEH	Period 5	01.12.2020	31.03.2021	External expertise and services	C Communication	N.R.	1	€ 0,00	€ 2 070,00	External Expertise for carrying out communication activities.
1 IHU CSCSMEH	Period 6	01.04.2021	31.07.2021	External expertise and services	C Communication	N.R.	1	€ 0,00	€ 1 599,00	External Expertise for carrying out communication activities.
1 IHU CSCSMEH	Period 7	01.08.2021	30.11.2021	External expertise and services	C Communication	N.R.	1	€ 0,00	€ 4 859,00	External Expertise for carrying out communication activities.
1 IHU CSCSMEH	Period 8	01.12.2021	31.03.2022	External expertise and services	C Communication	N.R.	1	€ 0,00	€ 2 092,00	External Expertise for carrying out communication activities.
1 IHU CSCSMEH	Period 9	01.04.2022	31.07.2022	External expertise and services	C Communication	N.R.	1	€ 0,00	€ 9 151,00	External Expertise for carrying out communication activities.
1 IHU CSCSMEH	Period 1	01.08.2019	30.11.2019	External expertise and services	I1 HU - Extension and improvement of existing facilities	N.R.	1	€ 0,00	€ 8 194,00	External Expertise needed for investment: Medical Technology Expert.

1 IHU CSCSMEH	Period 4	01.08.2020	30.11.2020	External expertise and services	I1 HU - Extension and improvement of existing facilities	N.R.	1	€	0,00	€ 225 323,00	External Expertise needed for investment: Detailed Construction Plans	
1 IHU CSCSMEH	Period 7	01.08.2021	30.11.2021	External expertise and services	I1 HU - Extension and improvement of existing facilities		1	€	0,00	€ 40 091,76	Due to the required engineering license, an external expert will be involved as Technical Inspector	
1 IHU CSCSMEH	Period 2	01.12.2019	31.03.2020	Equipment	M Management	N.R.	1	€	0,00	€ 9 143,00	Equipment needed for the Management team.	
1 IHU CSCSMEH	Period 2	01.12.2019	31.03.2020	Equipment	T1 HU - Improvement of diagnostic and therapeutic background	N.R.	1	€	0,00	€ 1 241 187,00	Various equipment needed for the improvement of diagnostic and therapeutic background.	
1 IHU CSCSMEH	Period 7	01.08.2021	30.11.2021	Equipment	T1 HU - Improvement of diagnostic and therapeutic background	N.R.	1	€	0,00	€ 1 007 803,00	Various equipment needed for the improvement of diagnostic and therapeutic background.	
1 IHU CSCSMEH	Period 2	01.12.2019	31.03.2020	Equipment	T2 HU - Development of screening and prevention programs	N.R.	1	€	0,00	€ 69 514,00	Various equipment needed for carrying out screening and prevention programs.	
1 IHU CSCSMEH	Period 3	01.04.2020	31.07.2020	Equipment	T2 HU - Development of screening and prevention programs	N.R.	1	€	0,00	€ 10 242,00	Various equipment needed for carrying out screening and prevention programs.	
1 IHU CSCSMEH	Period 5	01.12.2020	31.03.2021	Infrastructure and works	I1 HU - Extension and improvement of existing facilities	N.R.	1	€	0,00	€ 742 280,00	Investment: Construction works, Extension and improvement of existing facilities.	
1 IHU CSCSMEH	Period 6	01.04.2021	31.07.2021	Infrastructure and works	I1 HU - Extension and improvement of existing facilities	N.R.	1	€	0,00	€ 2 195 923,47	Investment: Construction works, Extension and improvement of existing facilities.	
1 IHU CSCSMEH	Period 7	01.08.2021	30.11.2021	Infrastructure and works	I1 HU - Extension and improvement of existing facilities	N.R.	1	€	0,00	€ 744 330,00	Investment: Construction works, Extension and improvement of existing facilities.	
1 IHU CSCSMEH	Period 10	01.08.2022	30.11.2022	External expertise and services	M Management		1	€	0,00	€ 12 134,05		
1 IHU CSCSMEH	Period 11	01.12.2022	31.03.2023	External expertise and services	M Management		1	€	0,00	€ 12 134,05		
1 IHU CSCSMEH	Period 12	01.04.2023	30.04.2023	External expertise and services	M Management		1	€	0,00	€ 11 085,33		
1 IHU CSCSMEH	Period 10	01.08.2022	30.11.2022	Staff costs	M Management		month	1	€	0,00	€ 30 000,00	Staff costs of the management team. Internal management team are hired in full-time, except for Project Assistant HU, who is parttime employee.
1 IHU CSCSMEH	Period 11	01.12.2022	31.03.2023	Staff costs	M Management		month	1	€	0,00	€ 25 000,00	Staff costs of the management team. Internal management team are hired in full-time, except for Project Assistant HU, who is parttime employee.
1 IHU CSCSMEH	Period 12	01.04.2023	30.04.2023	Staff costs	M Management		month	1	€	0,00	€ 4 157,54	Staff costs of the management team. Internal management team are hired in full-time, except for Project Assistant HU, who is parttime employee.
1 IHU CSCSMEH	Period 1	01.08.2019	30.11.2019	Office and administration	M Management		period	1	€	367,43	€ 367,43	
1 IHU CSCSMEH	Period 2	01.12.2019	31.03.2020	Office and administration	M Management		period	1	€	516,76	€ 516,76	
1 IHU CSCSMEH	Period 3	01.04.2020	31.07.2020	Office and administration	M Management		period	1	€	554,84	€ 554,84	
1 IHU CSCSMEH	Period 4	01.08.2020	30.11.2020	Office and administration	M Management		period	1	€	568,44	€ 568,44	
1 IHU CSCSMEH	Period 5	01.12.2020	31.03.2021	Office and administration	M Management		period	1	€	612,69	€ 612,69	
1 IHU CSCSMEH	Period 6	01.04.2021	31.07.2021	Office and administration	M Management		period	1	€	599,82	€ 599,82	
1 IHU CSCSMEH	Period 7	01.08.2021	30.11.2021	Office and administration	M Management		period	1	€	486,76	€ 486,76	
1 IHU CSCSMEH	Period 8	01.12.2021	31.03.2022	Office and administration	M Management		period	1	€	563,25	€ 563,25	
1 IHU CSCSMEH	Period 9	01.04.2022	31.07.2022	Office and administration	M Management		period	1	€	783,00	€ 783,00	
1 IHU CSCSMEH	Period 10	01.08.2022	30.11.2022	Office and administration	M Management		period	1	€	783,00	€ 783,00	
1 IHU CSCSMEH	Period 11	01.12.2022	31.03.2023	Office and administration	M Management		period	1	€	652,50	€ 652,50	
1 IHU CSCSMEH	Period 12	01.04.2023	30.04.2023	Office and administration	M Management		period	1	€	108,51	€ 108,51	
1 IHU CSCSMEH	Period 2	01.12.2019	31.03.2020	Office and administration	T1 HU - Improvement of diagnostic and therapeutic background		period	1	€	50,32	€ 50,32	
1 IHU CSCSMEH	Period 3	01.04.2020	31.07.2020	Office and administration	T1 HU - Improvement of diagnostic and therapeutic background		period	1	€	50,32	€ 50,32	
1 IHU CSCSMEH	Period 5	01.12.2020	31.03.2021	Office and administration	T1 HU - Improvement of diagnostic and therapeutic background		period	1	€	50,32	€ 50,32	
1 IHU CSCSMEH	Period 9	01.04.2022	31.07.2022	Office and administration	T1 HU - Improvement of diagnostic and therapeutic background		period	1	€	50,32	€ 50,32	
1 IHU CSCSMEH	Period 2	01.12.2019	31.03.2020	Office and administration	T2 HU - Development of screening and prevention programs		period	1	€	150,96	€ 150,96	
1 IHU CSCSMEH	Period 3	01.04.2020	31.07.2020	Office and administration	T2 HU - Development of screening and prevention programs		period	1	€	350,26	€ 350,26	
1 IHU CSCSMEH	Period 4	01.08.2020	30.11.2020	Office and administration	T2 HU - Development of screening and prevention programs		period	1	€	302,60	€ 302,60	
1 IHU CSCSMEH	Period 5	01.12.2020	31.03.2021	Office and administration	T2 HU - Development of screening and prevention programs		period	1	€	344,62	€ 344,62	
1 IHU CSCSMEH	Period 6	01.04.2021	31.07.2021	Office and administration	T2 HU - Development of screening and prevention programs		period	1	€	299,94	€ 299,94	
1 IHU CSCSMEH	Period 7	01.08.2021	30.11.2021	Office and administration	T2 HU - Development of screening and prevention programs		period	1	€	299,94	€ 299,94	
1 IHU CSCSMEH	Period 8	01.12.2021	31.03.2022	Office and administration	T2 HU - Development of screening and prevention programs		period	1	€	251,18	€ 251,18	
1 IHU CSCSMEH	Period 9	01.04.2022	31.07.2022	Office and administration	T2 HU - Development of screening and prevention programs		period	1	€	251,60	€ 251,60	