

**BENDRADARBIAVIMO SUTARTIS  
DĖL MIGRANTAMS SUTEIKTŲ ASMENS SVEIKATOS PRIEŽIŪROS PALSAUGŲ  
IŠLAIDŲ KOMPENSAVIMO PROJEKTO „SKUBUS ATSAKAS Į NEPROPORCINGĄ  
TREČIŲJŲ ŠALIŲ PILIEČIŲ ANTPLŪDĮ Į LIETUVĄ IŠ BALTARUSIJOS“ LĖŠOMIS**

2022 m.            d. Nr.

Vilnius

**Lietuvos Respublikos sveikatos apsaugos ministerija**, juridinio asmens kodas 188603472, kurio registruota buveinė yra Vilniaus g. 33, Vilnius, atstovaujama Sveikatos apsaugos ministerijos kanclerės Jurgitos Grebenkovienės, veikiančios pagal Lietuvos Respublikos sveikatos apsaugos ministerijos darbo reglamentą, patvirtintą Lietuvos Respublikos sveikatos apsaugos ministro 2004 m. balandžio 15 d. įsakymu Nr. V-232 „Dėl Lietuvos Respublikos sveikatos apsaugos ministerijos darbo reglamento patvirtinimo“, ir Lietuvos Respublikos sveikatos apsaugos ministro 2017 m. sausio 13 d. įsakymą Nr. V-43 „Dėl pavedimo Lietuvos Respublikos sveikatos apsaugos ministerijos kancleriui“ (toliau – SAM), ir

**Valstybinė ligonių kasa prie Sveikatos apsaugos ministerijos** (toliau – VLK), juridinio asmens kodas 191351679, kurio registruota buveinė yra Europos a. 1, Vilnius, atstovaujama direktoriaus Gintaro Kacevičiaus, veikiančio pagal VLK nuostatus, patvirtintus Lietuvos Respublikos sveikatos apsaugos ministro 2003 m. sausio 23 d. įsakymu Nr. V-35 „Dėl Valstybinės ligonių kasos prie Sveikatos apsaugos ministerijos nuostatų patvirtinimo“,

toliau kartu vadinamos Šalimis, o kiekviena atskirai – Šalimi,  
sudaro šią bendradarbiavimo sutartį (toliau – Bendradarbiavimo sutartis):

**I.        BENDRADARBIAVIMO SUTARTIES OBJEKTAS**

1. Bendradarbiavimo sutarties objektas – Lietuvos Respublikos valstybės sieną iš Baltarusijos Respublikos kirtusiems užsieniečiams (toliau – migrantai) Lietuvos Respublikos teisės aktų nustatyta tvarka suteiktų asmens sveikatos priežiūros paslaugų išlaidų kompensavimas Europos Komisijos projekto „Skubus atsakas į neproporcingą trečiųjų šalių piliečių antplūdį į Lietuvą iš Baltarusijos“ lėšomis.

**II.      ŠALIŲ ĮSIPAREIGOJIMAI**

2. Šalys savo kompetencijos ribose bendradarbiauja, teikia viena kitai pagalbą ir informaciją visais organizaciniais ir administraciniais klausimais, taip pat kitais klausimais, atsižvelgiant į:

2.1. Europos Komisijos ir Valstybinės sienos apsaugos tarnybos (toliau – VSAT arba Projekto koordinatorius) 2021 m. rugsėjo 28 d. pasirašytą projekto „Skubus atsakas į neproporcingą trečiųjų šalių piliečių antplūdį į Lietuvą iš Baltarusijos“ (toliau – Projektas) finansavimo sutartį Nr. HOME/2021/AMIF/AG/EMAS/TF1/LT/0002 (su visais pakeitimais ir papildymais) (toliau – Finansavimo sutartis) (Bendradarbiavimo sutarties 1 priedas);

2.2. VSAT ir SAM 2022 m. sausio 3 d. sutartį Nr. SE-1 „Dėl projekto „Skubus atsakas į neproporcingą trečiųjų šalių piliečių antplūdį į Lietuvą iš Baltarusijos“ įgyvendinimo“ (su visais pakeitimais ir papildymais) (toliau – Įgyvendinimo sutartis) (Bendradarbiavimo sutarties 2 priedas).

3. SAM įsipareigoja:

3.1. kompensuoti VLK patirtas Bendradarbiavimo sutarties 1 p. nurodytas išlaidas, neviršijant 6 p. nustatytos sumos ir 7 p. numatyto laikotarpio pervedant lėšas į VLK banko sąskaitą (Nr. LT04 7300 0100 3564 0500, Swedbank, AB) pagal VLK pateiktą patirtų išlaidų ir pasiektų projekto rodiklių ataskaitą (Bendradarbiavimo sutarties 3 priedas);

3.2. tinkamai tvarkyti atskirą Projekto išlaidų buhalterinę apskaitą taip, kad apskaitos informacija būtų tinkama, objektyvi, pateikiama laiku, išsami ir naudinga;

3.3. koordinuoti Šalių veiksmus, susijusius su finansavimo Projektui gavimo, Projekto veiklų įgyvendinimu ir lėšų panaudojimu.

4. VLK įsipareigoja:

4.1. Bendradarbiavimo sutartyje nustatyta tvarka pagal kompetenciją teikti SAM Finansavimo sutarties ir Įgyvendinimo sutarties vykdymui reikalingus dokumentus;

4.2. tinkamai tvarkyti atskirą Projekto buhalterinę apskaitą taip, kad apskaitos informacija būtų tinkama, objektyvi, pateikiama laiku, išsami ir naudinga;

4.3. užtikrinti SAM teikiamų dokumentų, susijusių su VLK patirtomis Bendradarbiavimo sutarties 1 p. nurodytomis išlaidomis, teisingą parengimą ir pateikimą SAM nustatytais terminais;

4.4. grąžinti įgyvendinimo sutartyje nurodytas netinkamas finansuoti arba pripažintas netinkamomis finansuoti lėšas į SAM, Bendradarbiavimo sutarties rekvizituose nurodytą sąskaitą;

4.5. užtikrinti, kad įgyvendintos veiklos ir/ar patirtos išlaidos nebūtų deklaruojamos ir apmokamos projekto „Skubus atsakas į neproporcingą trečiųjų šalių piliečių antplūdį į Lietuvą iš Baltarusijos“ lėšomis daugiau negu vieną kartą;

4.6. išlaidų patikrinimo (audito) metu įsipareigoja sudaryti sąlygas patikrinti visus reikiamus dokumentus ir (ar) registrus, ir (ar) kitas laikmenas, skirtas saugoti informaciją, susijusią su SAM projekto dalies įgyvendinimu ir projekto išlaidų patikrinimo (audito) laikotarpiu skirti atsakingus darbuotojus.

5. Šalys susitaria ir įsipareigoja Bendradarbiavimo sutarties įgyvendinimo metu ir 5 (penkerius) metus po jos įgyvendinimo pabaigos bendradarbiauti teikiant ataskaitas, teikti visus reikiamus duomenis.

### **III. FINANSAVIMAS IR ATSISKAITYMŲ TVARKA**

6. Bendradarbiavimo sutarties 1 p. nurodytoms išlaidoms kompensuoti skiriama iki 2575128,60 (du milijonai penki šimtai septyniasdešimt penki tūkstančiai vienas šimtas dvidešimt aštuoni Eur 60 ct), iš jų 2317615,74 (du milijonai trys šimtai septyniolika tūkstančių šeši šimtai penkiolika Eur 74 ct) arba 90 proc. Europos Komisijos skirtos lėšos (toliau – parama) ir 257512,86 (du šimtai penkiasdešimt septyni tūkstančiai penki šimtai dvylika Eur 86 ct) 10 proc. valstybės biudžeto lėšos..

7. Pagal Bendradarbiavimo sutartį kompensuojamos nuo 2021 m. gegužės 23 d. iki 2022 m. gegužės 22 d. migrantams Lietuvos Respublikos teisės aktų nustatyta tvarka suteiktų asmens sveikatos priežiūros paslaugų, kurios buvo apmokėtos Privalomojo sveikatos draudimo fondo lėšomis, išlaidos. Europos Komisijai pratus šį laikotarpį pagal Finansavimo sutartį, taikomas Finansavimo sutartyje numatytas laikotarpis.

8. VLK iki sekančio mėn. 8 dienos už praėjusį laikotarpį pateikia SAM patirtų (apmokėtų) išlaidų suvestinę, pasiektų projekto rodiklių ataskaitą (Bendradarbiavimo sutarties 3 priedas) ir Deklaruojamų projekto išlaidų ataskaitą (Bendradarbiavimo sutarties 4 priedas) už praėjusį laikotarpį kaupiamuoju būdu. Esant poreikiui, Projekto įgyvendinimo laikotarpiu patirtų išlaidų suvestinė ir ataskaitos gali būti tikslinamos.

9. SAM lėšas perveda VLK per 10 d. d. nuo VLK patirtų išlaidų ir pasiektų projekto rodiklių ataskaitos (Bendradarbiavimo sutarties 3 priedas) pateikimo.

10. Galutinį atsiskaitymą šalys įvykdo atlikus išlaidų patikrinimą (auditą) ir Europos Komisijai patvirtinus galutinę ataskaitą bei atlikus galutinį mokėjimą.

11. Bendradarbiavimo sutarties įgyvendinimo metu atliekamas Valstybinės sienos apsaugos tarnybos prie Vidaus reikalų ministerijos organizuojamas patirtų išlaidų patikrinimas, (tarpinis ir galutinis auditas), kurio metu Šalys pateikia visus būtinus dokumentus, reikalingus išlaidų patikrinimui (auditui) ir vertinimui atlikti pagal nustatytą patirtų išlaidų ir pasiektų projekto rodiklių ataskaitą (Bendradarbiavimo sutarties 3 priedas).

### III. KITOS SĄLYGOS

12. Visi su Bendradarbiavimo sutartimi susiję oficialūs pranešimai ir kiti dokumentai siunčiami per E-pristatymo sistemą, o kai tai nėra būtina, siekiant greitesnio informacijos apsiųtimo, gali būti siunčiami elektroniniu paštu Bendradarbiavimo sutarties 15 punkte nurodytais adresais.

13. Šalis ne vėliau kaip per 5 darbo dienas nuo jos adreso ar (ir) kitų rekvizitų pasikeitimo informuoja apie tai kitą šalį. Kol apie pasikeitusį adresą ar (ir) kitus duomenis šio punkto nustatyta tvarka nebuvo pranešta, ankstesniu adresu pristatyti laiškai / pranešimai yra laikomi gautais.

14. Už Bendradarbiavimo sutarties vykdymą Šalis skiria šiuos atsakingus asmenis:

14.1. Ramunė Andriusaitienė, SAM Asmens sveikatos departamento Pirminės asmens sveikatos priežiūros ir slaugos skyriaus vyriausioji specialistė, tel. (8 5) 260 4713, el. p. [ramune.andriusaitiene@sam.lt](mailto:ramune.andriusaitiene@sam.lt) (o jai nesant – ją pavaduojantis asmuo);

14.2. Simona Adamkevičiūtė, VLK Ekonomikos departamento direktorė, tel. (8 5) 236 4181, el. p. [simona.adamkeviciute@vlk.lt](mailto:simona.adamkeviciute@vlk.lt) (o jai nesant – ją pavaduojantis asmuo);

14.3. Jurgita Šilinaite-Šermukšnienė, VLK Ekonomikos departamento Biudžeto skyriaus vedėja, tel. (8 5) 236 4166, el. p. [jurgita.silinaite-sermuksnienė@vlk.lt](mailto:jurgita.silinaite-sermuksnienė@vlk.lt) (o jai nesant – ją pavaduojantis asmuo);

14.4. Renata Beržanskienė – Sveikatos apsaugos ministerijos finansų valdymo ir kontrolės skyriaus vedėja, el. p. [renata.berzanskiene@sam.lt](mailto:renata.berzanskiene@sam.lt) tel. 8-5-266 1425 (o jai nesant – ją pavaduojantis asmuo);

15. Bendradarbiavimo sutartis šalių pasirašoma, keičiama ir nutraukiama kvalifikuotais elektroniniais parašais.

16. Bendradarbiavimo sutartis įsigalioja, kai ją pasirašo ir užregistruoja abi šalys. Bendradarbiavimo sutarties 14 punkte nurodyti atsakingi asmenys elektroniniu paštu tarpusavyje apsiųčia informaciją apie registracijos datas ir numerius bei informuoja už dokumentų valdymą atsakingus asmenis, kad ši informacija būtų pažymėta dokumentų valdymo sistemose.

17. Bendradarbiavimo sutartis keičiama bendru šalių susitarimu. Bendradarbiavimo sutarties keitimui *mutatis mutandis* taikoma Bendradarbiavimo sutarties 16 punkte nustatyta tvarka.

18. Bendradarbiavimo sutartis galioja iki tol, kol šalys įvykdo visus įsipareigojimus arba ji yra nutraukiama.

19. Europos Komisijai pratęsus paramą pagal Finansavimo sutartį, ši sutartis toliau galioja jos nekeičiant, nebent būtų keičiamos Finansavimo sutarties ar Įgyvendinimo sutarties sąlygos, įtakančios Bendradarbiavimo sutarties vykdymą.

20. Bendradarbiavimo sutartis gali būti sustabdyta ar nutraukiama, jei projekto koordinatoriaus motyvuotu sprendimu sustabdomas ar nutraukiamas paramos teikimas.

21. Bendradarbiavimo sutartis gali būti nutraukiama:

21.1. raštišku abiejų šalių susitarimu;

21.2. vienos iš šalių iniciatyva, apie tai raštu informavus kitą šalį ne vėliau kaip prieš 30 kalendorinių dienų, kai kita šalis nevykdo savo įsipareigojimų arba vykdo juos kitomis sąlygomis nei numato Bendradarbiavimo sutartis;

21.3. Bendradarbiavimo sutarties 20 punkte nurodytu atveju, kai Projekto koordinatoriaus motyvuotu sprendimu nutraukiamas paramos teikimas.

22. Dėl Bendradarbiavimo sutarties kylantys ir (ar) su ja susiję ginčai sprendžiami derybomis. Jeigu ginčo išspręsti derybų būdu nepavyksta, jis sprendžiamas Lietuvos Respublikos teisės aktų nustatyta tvarka.

23. Žemiau išvardyti Bendradarbiavimo sutarties priedai laikomi neatskiriama Bendradarbiavimo sutarties dalimi:

23.1. Finansavimo sutartis (Bendradarbiavimo sutarties 1 priedas);

23.2. Įgyvendinimo sutartis (Bendradarbiavimo sutarties 2 priedas);

23.3. Patirtų išlaidų ir pasiektų projekto rodiklių ataskaita (Bendradarbiavimo sutarties 3 priedas);

23.4. Deklaruojamų projekto išlaidų ataskaita (Bendradarbiavimo sutarties 4 priedas).

24. Bendradarbiavimo sutartis sudaryta dviem vienodą teisinę galią turinčiais egzemplioriais, po vieną kiekvienai šaliai.

#### IV. ŠALIŲ REKVIZITAI

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| <p><b>Lietuvos Respublikos sveikatos apsaugos ministerija</b><br/> kodas 188603472<br/> Adresas: Vilnius, Vilniaus g. 33 ,<br/> Tel.: (8 5) 268 5110<br/> El. paštas: ministerija@sam.lt;<br/> Atsisk. sąsk. . LT987300010126906690<br/> AB bankas, „Swedbank“,<br/> banko kodas 73000</p> <p>Lietuvos Respublikos sveikatos apsaugos<br/> ministerijos kanclerė Jurgita Grebenkoviėnė</p> | <p><b>Valstybinė ligonių kasa prie Sveikatos apsaugos ministerijos</b><br/> Kodas 191351679,<br/> Adresas: Europos a. 1, 03505 Vilnius,<br/> Tel.: (8 5) 236 4100<br/> El. paštas: vlk@vlk.lt<br/> Atsisk. sąsk. LT217300010002484333<br/> AB bankas „Swedbank“<br/> Banko kodas 73000</p> <p>Valstybinė ligonių kasa prie Sveikatos apsaugos<br/> ministerijos direktorius Gintaras Kacevičius</p> |
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**ANNEX I****DESCRIPTION OF THE ACTION***2021-12-13 Nr. 21-16-788***Project ref.:** HOME/2021/AMIF/AG/EMAS/TF1/0002**Title:** Urgent response to disproportionate influx of third-country nationals to Lithuania from Belarus**1. Summary of the action**

Lithuanian's border is an external European Union border, which is currently experiencing an unprecedented and disproportionate influx of third-country nationals.

The number of irregular arrivals through the border with Belarus is increasing dramatically every day. It was 37 in 2019, 74 in 2020 and 4172 in 2021 (October 18 data). The number of irregular arrivals via Belarussian border increased 56 times compared to last year and 112 times compared to 2019. Lukashenko keeps threatening to deliberately facilitate migration into the EU. The number of direct flights to Minsk is increasing, so is the size of the aircrafts. At the same time, the Belarussian visa policy is being adjusted in a way that serves the purpose of achieving the goals of the regime.

Countries of origin changed too – in previous years these were mainly Russia and Belarus, whereas in 2021 these are Iraq, constituting more than a half of all irregular arrivals, followed by Congo, Cameroon, Guinea, Iran, Syria and many other third countries.

This is a hybrid attack against Lithuania, against EU and democratic values. Migration is used as a weapon to achieve the goals of the Belarus regime. This situation calls for **urgent action**.

Lithuania has taken action on several fronts: we reinforced our border control, increased our reception capacities, and adopted amendments to the legal framework in order to accelerate the asylum and return procedures. On 2nd of July, the Government announced a state-wide emergency situation on the grounds of mass migratory influx. Lithuania also requested for support from the European Commission and 3 EU Agencies, as well as for activation of Union Civil Protection Mechanism. This allows Lithuania to receive support from the EU Member States in a coordinated way. Poland, Greece, Croatia, Sweden, Finland, Estonia, Slovenia, Austria, Norway, Czech Republic, Latvia, Slovakia, Denmark have already provided the support.

The situation is also exacerbated by the threats posed by the COVID-19 pandemic.

Due to the drastic increase in irregular migration from Belarus, Lithuanian institutions are under great pressure and challenges in solving border protection, reception and accommodation of asylum seekers, catering, health care, education and other issues.

In order to meet the growing needs and to solve the problems arising from the exceptional pressure on the Lithuanian asylum and migration systems arising from an urgent and large influx of third-country nationals into the territory of Lithuania, the EMAS support is needed for Lithuania in order to:

- ensure the implementation of asylum procedures;
- ensure adequate reception and accommodation conditions for asylum seekers;
- create sufficient conditions for reception of families, minors and other vulnerable groups;
- strengthen crisis management and communication in emergency situation;
- facilitate and / or motivate persons to return voluntarily to the country of origin or transit.

In accordance with the procedures laid down by the legislation of the Republic of Lithuania, all aliens who have illegally crossed the state border are registered and a registration certificate is issued. This document shall indicate whether or not the alien is seeking asylum in Lithuania. If the alien does not apply for asylum, the issue of his/her legal status shall be dealt with in accordance with the Law of the Republic of Lithuania on the Legal Status of Aliens, i.e. the identification of the alien shall be carried

*R. d.*

out, the return to the country of origin shall be organised in the event the alien voluntarily agrees to return to the country of origin, or the expulsion shall be organised based on the alien's refusal to voluntarily return. Pending a decision on the further legal status of aliens, an alien shall not be admitted to the territory of the Republic of Lithuania and shall be accommodated in designated accommodation places without the right to move freely within the territory of the country. During the asylum procedure, persons are given the opportunity to express their wish to return voluntarily to the country of origin or transit.

The registration of aliens includes an assessment that is based on obvious signs of whether the alien is classified as a vulnerable person and shall be considered to the alien of special needs. . Vulnerable persons shall be accommodated, where possible, in adapted accommodation where they can be provided with appropriate services. All aliens shall be provided with medical services, medical checks and emergency medical aid. Vulnerable persons are provided with social and psychological aid, monitoring of their physical and psychological condition and, if necessary and possible, additional specialised medical care and assistance in other personal health care facilities.

To identify vulnerable groups and relocate them to sites more suited for their needs their primary identification is being carried out by SBGS and MD at the first interview carried out when the irregular migrant enters the country. Afterwards their vulnerabilities may be identified already at the accommodation site during medical examinations, estimation of a person's biological age by forensic examination, interviews and (or) non formal activities. Once their vulnerability is identified the necessary services are being provided accordingly to the specifics of the vulnerability and SBGS informs the RRC about the need to relocate a vulnerable person to a more suited environment. The MoSSL has developed a priority list in order to have a clear order of relocating persons.

Families with small children are considered vulnerable persons. According to 20th October data there were 4187 new asylum seekers. 641 of them - small children (0-13 years old) and 392 minors (14-17 years old). For planning purposes we are at least counting that at least one parent comes with a minor, so overall that would make approximately 50 percent of the 4187. We do not have clear statistics regarding the disabled persons, pregnant women, LGBT+, traumas, illness. At the moment we are trying to manage the situation ad hoc by relocating the most vulnerable as soon as SBSG or NGOs identify them and Lithuania finds a place to relocate. As soon as the processes become more clear and registration and vulnerability identification more effective will be able to identify a more specific number. At the moment we are considering that 50-60 percent of the persons are vulnerable.

State Boarder Guard Service under the Ministry of the Interior will implement this Action together with Migration Department and Refugees Reception Centre, Ministry of Health of the Republic of Lithuania, Ministry of Education, Science and Sport of the Republic of Lithuania in close cooperation with Ministry of the Interior (MoI) and its subordinate institutions , Ministry of Social Security and Labour. Close partnership with Red Cross and other NGOs will be on the highest priority. According to the Budget Structure Law of the Republic of Lithuania, MoI is designated to be a governor of the allocations for the subordinate institutions: Police Department under MoI (PD), Public Security Service under MoI (PSS), Asset Management and Economy Department under MoI (AMED) and Medical Center under MoI (MC) (hereafter – subordinate MoI institutions). All these subordinate MoI institutions are being financed through the MoI and due to that reason MoI will act as a partner to this project and will also ensure financing of subordinate MoI institutions.

PD and PSS ensure security and safety in migrant location sites and in the territories surrounding them. AMED is responsible for establishment and maintenance of migrant locations sites, while MC is taking care of health issues.

*R.d.*

## **2. General objective (expected impact) and response to the emergency situation**

**General objective of the action:** to solve the problems arising from the exceptional pressure on the Lithuanian asylum and migration systems, which consists of an urgent and large influx of third-country nationals into the territory of Lithuania:

**SO\*1 to ensure the implementation of asylum procedures (approximately 4500 asylum seekers in May 2022), as well as to ensure that asylum applications are processed in accordance with the procedure established by legal acts.** Additional financial resources will allow to provide necessary translation, interpretation, transcription and legal services, to hire new additional employees.

**SO2 to ensure adequate reception and accommodation conditions for asylum seekers.** Additional financial resources will ensure minimum reception and accommodation conditions for irregular migrants (asylum seekers), nutritional and hygiene needs in accordance with established norms, and adequate medical care and protection of individuals.

**SO3 to create sufficient conditions for reception of families, minors and other vulnerable groups as soon as possible.** The aim is to create/adjust accommodation for ~1500 vulnerable persons till the launch of AMIF 2021-2027 national programme. Taking into account the necessary to create legislation we hope to launch the first projects in May 2022.

**SO4 to strengthen crisis management and communication in emergency situation;**

**SO5 to ensure childrens' basic right to education and facilitate their linguistic and cultural integration.**

**SO6 to ensure sufficient health care services for irregular migrants and asylum seekers (approximately 4000 irregular migrants and asylum seekers in 2021)** Additional financial resources will ensure not only emergency care, but also necessary treatment of diseases that if not provided may result in a medical condition requiring Emergency Care. Health care services will include communicable and non-communicable disease monitoring and prevention programs implementation, provision of better mental and dental health care services.

**SO7 to facilitate and / or motivate persons to return voluntarily to the country of origin or transit (approximately 1000 people in 2021).** Additional financial resources will allow for a cash benefit for voluntary return.

**SO8 to ensure establishment, control and safety of irregular migrants' sites.**

23/07/2021 Law Amending the Law on the Legal Status of Aliens (Law) was adopted. It was considered by the Parliament as a matter of special urgency to the emergency situation on the Lithuanian border with Belarus. Amendments are mostly addressed to manage mass influx and secondary movement, therefore the main restrictions are related to the state of war or emergency situations, emergency event of a mass influx of aliens (see attached document).

In the mid-October the draft amendments to the Law were submitted to the Parliament by the Government. In the nearest time Committees of the Parliament will start discussions on the amendments. The main aspects of the draft amendments:

1. In the normal situation provisions are restored as before 13 of July (when new amendments related to the emergency situation were adopted).
2. In the normal situation some new provisions related to the rights of irregular migrants (waiting for implementation of the return decision) were introduced, such as: the right for legal assistance, material reception conditions, the right for education, the right for medical treatment.
3. Procedure in the situation of emergency (due to the mass influx of aliens) shall be separated to the new chapter of the new draft.
4. Appeal procedure is restored, it will be the same in the situation of emergency and in the normal situation, with two level courts appeal system. Collegial appeal instance as Appeal body will not exist.

5. In the situation of the emergency an asylum seeker, channelled to the border procedure will be accommodated with the restriction of movement till the end of the situation of emergency (with the possibility to extend duration for 28 days), but no longer than 6 months.

6. After 6 month Migration department should take a decision to allow enter to the territory and issue foreigner registration card. New decision on accommodation should be taken by the Migration department. In case of the risk of absconding restriction of movement for asylum seeker can be applied. The forms of the restriction of movement should be determined by the secondary law and should be applied individually.

7. In the situation of the emergency State Border Guard Service should take a decision on accommodation of irregular migrant with restriction of movement but also no longer then for 6 months. Foreigner registration card should be issued after 6 months if the decision on return has not been implemented. State Border Guard Service should take a decision on accommodation with the restriction of movement for additional 6 months or apply to the court to detain irregular migrant.

8. It is also proposed to give an access to the labour market for asylum seekers and irregular migrants after the 12 month from the first registration into the “Migris” data basis.

9. The rights of asylum seeker can be limited in the situation of emergency temporarily and proportionally due to the objective and reasonable reasons (except the material reception conditions, right for information, right to meet with UNHCR, necessary medical assistance and state guaranteed legal assistance). Vulnerable groups in all cases shall be provided with special reception conditions according to their needs.

Due to the constantly increasing number of irregular migrants, the growth of **secondary migration** is also observed. Additional human resources and technical solutions are needed to properly combat these crimes. It should be noted that a rapid response is very important, which requires a force reserve. Timely prevention of these crimes yields good long-term results. In 2021 January – May, 1 person was readmitted to Poland (nationality: CF - 1), in 2021 July - 13 persons Iraqi citizens were readmitted to Latvia.

\*Specific objective (SO)

### **3. Specific objectives (expected outcomes) of the action**

The expected outcomes of the action will contribute to the general objective of the action and ensure: SO1 the implementation of asylum procedures, as well as to ensure that asylum applications are processed in accordance with the procedure established by legal acts. Additional financial resources will allow to provide necessary translation, interpretation, transcription and legal services, to hire new additional employees;

SO1 swift asylum procedure shall be implemented in respect to the time limits defined by the national legislation and in compliance with the EU standards, especially applying the Border and accelerated procedures as well as determining inadmissibility;

SO2 the necessary conditions for the reception and accommodation of asylum seekers;

SO3 vulnerable asylum seekers receiving sufficient accommodation adapted to winter conditions and necessary services;

SO4 the communication, visibility and information tools/measures will make stronger and more effective crisis communication in emergency situation;

SO5 language training for children and young adults, early childhood education and care and non-formal education;

SO6 irregular migrants and asylum seekers receiving sufficient health care services will reduce situations requiring Emergency Care, timely treatment of serious diseases will reduce mortality and complicated cases of illness irregular migrants and asylum seekers mental condition will improve, which will minimize the potential number of suicides;

SO7 to facilitate and / or motivate persons to return voluntarily to their country of origin or transit. To provide a cash benefit to voluntary returnees;

*R.d.*



**SO8** to provide installation and management of migrant sites ensuring safe and dignified shelters solutions for migrants.

#### 4. Content and description of the individual sub-actions

| <b>Sub-Action 1: Management and Coordination of the Action (indirect costs)</b> |   |   |
|---|---|---|
| <b>No.</b>  | <b>Name and description of the activity (What, How, Where)</b>  | <b>Coordinator/<br/>Beneficiary</b>               |
| 1.1   | <p><i>Project coordination</i><br/>Coordination of the project on the key issues, ensuring the project partnership, financial management, supervision. Applicant will be responsible for the whole project coordination. Partnership agreement among all partners will be signed at the beginning of the project (including all responsibilities, obligations and finance)<br/>Action leader – 1 (applicant) Commander of SBGS</p>  | SBGS  |
| 1.2   | <p><i>Project management</i><br/>Coordination of the project implementation, anticipation of timely and high quality achievement of the planned activities, planning, scheduling.<br/>Project manager – 1 (applicant) Deputy Commander of SBGS</p>  | SBGS  |
| 1.3   | <p><i>Project administration</i><br/>Carrying out more detailed day-to-day administration of project activities, preparation of project reports. Applicant will be responsible for the whole project administration while all co-applicants will involve administrators from each partner institution.<br/>Project administrator – 9 (3 applicant and 6 co-applicants):<br/>Applicant SBGS: 2 Economics, Strategic Planning and Accounting Board and 1 Criminal Investigations Board<br/>Co-applicant MD: Administrative Division<br/>Co-applicant RRC: Administrative Division<br/>Co-applicant MoSSL: EU investments division<br/>Co-applicant MoESS: General education department<br/>Co-applicant MoH: Personal Health Care Department<br/>Co-applicant MoI: EU Investments and International Programmes Department</p> | SBGS<br>MD<br>RRC<br>MoSSL<br>MoESS<br>MoH<br>MoI |
| 1.4   | <p><i>Project financial management</i><br/>Finance management of the project including financial reports. Applicant will be responsible for the whole project financial management while all co-applicants will involve finance manager from each partner institution 12 (6 applicant and 6 co-applicants)<br/>Applicant SBGS: Economics, Strategic Planning and Accounting Board<br/>Co-applicant MD: Administrative Division<br/>Co-applicant RRC: Administrative Division<br/>Co-applicant MoSSL: Division of Finances<br/>Co-applicant MoESS: Department of Economics<br/>Co-applicant MoH: Division of Financial Management and Control<br/>Co-applicant MoI: Economics and Finance Department</p>   | SBGS<br>MD<br>RRC<br>MoSSL<br>MoESS<br>MoH<br>MoI |
| 1.5   | <p><i>Visibility and communication activities</i> The communication, visibility and information tools/ measures will be dedicated not only to show the EU support and financial assistance but also to make stronger and more effective crisis management and communication in emergency situation (section 4.7)<br/>Co-applicant (MoI) will be responsible for the whole project communication and visibility and will coordinate communication activities among all partners.</p>   | MoI   |

|                             |  |  |
|-----------------------------|--|--|
|                             | Communication expert – 1 (co-applicant MoI)<br>SO4   |  |
| 1.6                         | <p><i>Project public procurement procedures</i></p> <p>Each partner will be responsible for public procurement procedures in the partner organization and will ensure that all procedures will be organized according to the procurement legislation.</p> <p>Public procurement experts – 8 (2 applicant and 6 co-applicants):</p> <p>Applicant SBGS Public Procurement Division</p> <p>Co-applicant MD: Administrative Division</p> <p>Co-applicant RRC: Administrative Division</p> <p>Co-applicant MoSSL: Public Procurement Division</p> <p>Co-applicant MoESS: General education department</p> <p>Co-applicant MoH: public procurement procedures will be carried out by municipal administrations and medical institutions</p> <p>Co-applicant MoI: AMED, PD, PSS and MC.</p>                             | <p>SBGS</p> <p>MD</p> <p>RRC</p> <p>MoSSL</p> <p>MoESS</p> <p>MoH</p> <p>MoI</p> |
| 1.7                         | <p><i>Project steering/ monitoring</i></p> <p>A Project Steering Committee (PSC) is established for the monitoring. PSC consists of the highest level officials of the Project leader organization and partners. Ministry of Finance, Red Cross, Police Department will be invited to join PSC for the advisory reasons.</p> <p>PSC is dealing with strategic matters such as coordination between the project's sub-actions and different partners, monitoring of the project implementation and provision of corrective actions (expansion, prolongation etc.) whenever needed. Progress of the project and achievement of results as well as risks and measures to be mitigated will be discussed. For ensuring a good coordination of project activities PSC will meet monthly or more often, if needed.</p> | <p>SBGS</p> <p>MD</p> <p>RRC</p> <p>MoSSL</p> <p>MoESS</p> <p>MoH</p> <p>MoI</p> |
| 1.8                         | <i>External audit certificate (audit for expenditure verification)</i>   | SBGS   |
| <b>Outputs/deliverables</b> |  |  |
| <b>No.</b>                  | <b>Output/deliverable</b>  |  |
| 1.1                         | Project management group established, meetings organized 1-2 time a month.   |  |
| 1.2                         | Project Steering Committee established, at least 4 PSC meetings organized.   |  |
| 1.3                         | Partnership agreement drafted and signed.  |  |
| 1.4                         | Kick off and Closure events organized.   |  |
| 1.5                         | Project implementation report prepared together with external audit certificate and presented to EC.   |  |

| Sub-Action 2: Ensuring a fast and just asylum procedure |   |                             |
|---|---|-----------------------------|
| No.   | Name and description of the activity  | Coordinator/<br>Beneficiary |
| 2.1   | <p>SO1 Translation services (written)</p> <p>Translation and interpretation services will be provided during the first and secondary interviews of asylum seekers during the proceedings of applications.</p> | MD                          |
| 2.2   | <p>SO1 Interpretation services</p> <p>Translation and interpretation services will be provided during the first and secondary interviews of asylum seekers during the proceedings of applications.</p>        | MD                          |
| 2.3   | <p>SO1 Transcription services</p> <p>All interviews of asylum seekers must be recorded and transcriptions added to the case according to the legal acts.</p>  | MD                          |
| 2.4   | SO1 Legal services  | MD                          |

R.d.

|                             |  |                     |
|-----------------------------|--|---------------------|
|                             | Legal assistance can be provided to asylum seeker during all proceedings – from the first interview until the final court decision |                     |
| 2.5                         | SO1 Labour costs and expenses  | MD                  |
| 2.6                         | SO1 Age estimation<br>Age assessment procedure includes skeletal X-rays and official expert opinion based on the X-rays.           | SBGS                |
| 2.7                         | SO1 Technical equipment for staff  | MD                  |
| 2.8                         | SO1 Transport services   | MoI                 |
| <b>Outputs/deliverables</b> |  |                     |
| <b>No.</b>                  | <b>Output</b>  | <b>Target Value</b> |
| 2.1                         | Translation services (written)   | 60000               |
| 2.2                         | Interpretation services (hour)   | 14400               |
| 2.3                         | Transcription services (hour)  | 12000               |
| 2.4                         | Legal services (service)   | 12000               |
| 2.5                         | Labour costs and expenses (employee)   | 82                  |
| 2.6                         | Age assessment services (service)  | 500                 |
| 2.7                         | Technical equipment for staff  | 70                  |
| 2.8                         | Number of organized Migration Department and others staff transfers  | 40                  |

| <b>Sub-Action 3: Ensuring access to basic, safe and dignified living conditions</b> |  |                                     |
|---|--|-------------------------------------|
| <b>No.</b>  | <b>Name and description of the activity</b>  | <b>Coordinator/<br/>Beneficiary</b> |
| 3.1   | SO2 Feeding asylum seekers   | SBGS                                |
| 3.2   | SO2 Ensuring hygiene and health needs (bedding, towels, beds, laundry, hygiene products, clothing, medicines), other household articles and household equipment  | SBGS                                |
| 3.3   | SO3 Catering services and (or) financial support for food in Refugee Reception Centre (RRC)  | RRC                                 |
| 3.4   | SO3 Creating dignified living conditions in RRC and other locations (hygiene products, bedding, washing services (or equipment on site), other expenditure to create living conditions, creating conditions to allow people to cook themselves ensuring non formal activities for children and adults) | RRC                                 |
| <b>Outputs/deliverables</b>   |  |                                     |
| <b>No.</b>  | <b>Output</b>  | <b>Target Value</b>                 |
| 3.1   | Number of people having access to basic, safe and dignified shelters solutions   | 4500                                |
| 3.2   | Number of people having access to basic, safe and dignified shelters solutions   | 4500                                |
| 3.3   | Number of vulnerable people having access to basic, safe and dignified shelters solutions  | 1410                                |
| 3.4   | Number of vulnerable people having access to basic, safe and dignified shelters solutions  | 1410                                |

R.d.

| <b>Sub-Action 4: Ensuring necessary services and accommodation site management and security</b> |  |                                     |
|---|--|-------------------------------------|
| <b>No.</b>  | <b>Name and description of the activity</b>  | <b>Coordinator/<br/>Beneficiary</b> |
| 4.1   | SO3 2 sites for accommodation and reception of vulnerable groups (~1500 persons)<br><br>For each site there is a need for contracted staff (50 persons) costs (including administrative staff, financier-cashier, nurses, inside workers, yard workers, cleaners, electrician, storekeeper, driver, crisis management team, mostly - social workers, social workers assistants.<br>Additionally, there is a need to pay for overtime and the sometimes 3 times increased workload for the already employed staff of RRC.<br>For efficient operation of the site there is a need to have at least one minibus per site and also to acquire laptops, printers. | RRC                                 |
| 4.2   | SO3 Paying for overtime and extra functions in information providing in the accommodation sites, setting up accommodation sites, accommodation and transportation management during the extreme situation till RRC will reach their full capacity  | MoSSL                               |
| 4.3   | SO3 Ensuring security in sites   | RRC                                 |
| 4.4   | SO3 Ensuring necessary services in sites (including health services, interpretation, psychologist, other)  | RRC                                 |
| 4.5   | SO8 Costs of installation and management of the territory of the camp for migrants (Rūdninkai)   | MoI                                 |
| 4.6   | SO8 Ensuring necessary services and accommodation site management and security (camp in Rūdninkai)   | MoI                                 |
| <b>Outputs/deliverables</b>   |  |                                     |
| <b>No.</b>  | <b>Output</b>  | <b>Target Value</b>                 |
| 4.1   | Number of target group persons assisted through the provision of health and psychological care (vulnerable persons in Refugee Reception Center and other locations)  | 1410                                |
| 4.2   | Number of target group persons assisted through the provision of health and psychological care (vulnerable persons in Refugee Reception Center and other locations)  | 1410                                |
| 4.3   | Number of target group persons assisted through the provision of health and psychological care (vulnerable persons in Refugee Reception Center and other locations)  | 1410                                |
| 4.4   | Number of target group persons assisted through the provision of health and psychological care (vulnerable persons in Refugee Reception Center and other locations)  | 1410                                |
| 4.5   | Number of people having access to basic, safe and dignified shelters solutions (electricity increase permission, building materials, road signs, garbage removal)  | 800                                 |
| 4.6   | Number of people having access to basic, safe and dignified shelters solutions   | 800                                 |

| <b>Sub-Action 5: Salary costs of SBGS officers and employees ensuring border control</b> |   |                                     |
|--|---|-------------------------------------|
| <b>No.</b>   | <b>Name and description of the activity</b> | <b>Coordinator/<br/>Beneficiary</b> |

|                             |   |                     |
|-----------------------------|---|---------------------|
| 5.1                         | SO2 New positions (salaries and social security contributions)                      | SBGS                |
| 5.2                         | SO2 Officials' bonuses for additional tasks and work in excess of workload (20-50%) | SBGS                |
| 5.3                         | SO2 Social security for officials (food allowances)                                 | SBGS                |
| 5.4                         | SO2 Social security for officials (travel expenses)                                 | SBGS                |
| <b>Outputs/deliverables</b> |   |                     |
| <b>No.</b>                  | <b>Output</b>   | <b>Target Value</b> |
| 5.1                         | Labour costs and expenses (employee)  | 300                 |
| 5.2                         | Labour costs and expenses (employee)  | 2400                |
| 5.3                         | Social support (employee)   | 140                 |
| 5.4                         | Social support (employee)   | 140                 |

| <b>Sub-Action 6: Transportation of asylum seekers</b> |   |                                     |
|---|---|-------------------------------------|
| <b>No.</b>  | <b>Name and description of the activity</b>   | <b>Coordinator/<br/>Beneficiary</b> |
| 6.1   | SO2 Transport costs (funds for the transport of asylum seekers and increased costs for official transport due to the establishment of registration centers for aliens (vehicle fuel, insurance, repairs)) | SBGS                                |
| <b>Outputs/deliverables</b>                           |   |                                     |
| <b>No.</b>  | <b>Output</b>   | <b>Target Value</b>                 |
| 6.1   | Number of transported asylum seekers  | 4500                                |

| <b>Sub-Action 7: Ensuring accommodation</b> |   |                                     |
|---|---|-------------------------------------|
| <b>No.</b>                                  | <b>Name and description of the activity</b>   | <b>Coordinator/<br/>Beneficiary</b> |
| 7.1   | SO2 Rental of container houses (including residential, sanitary, administrative, catering, storage, etc.) and installation of other premises, for about 4500 asylum seekers | SBGS                                |
| 7.2   | SO2 Utilities (electricity, water, sewage)  | SBGS                                |
| 7.3   | SO2 Other expenditure on accommodation for asylum seekers (fuel for generators)   | SBGS                                |
| 7.4   | SO3 Accommodation places in Refugee Reception Centre and other locations adjusted for vulnerable groups   | RRC                                 |
| <b>Outputs/deliverables</b>                 |   |                                     |
| <b>No.</b>                                  | <b>Output</b>   | <b>Target Value</b>                 |
| 7.1   | Number of people having access to basic, safe and dignified shelters solutions  | 4500                                |
| 7.1   | Capacity of new reception accommodation infrastructure set up   | 4                                   |
| 7.2   | Number of people having access to basic, safe and dignified shelters solutions  | 4500                                |
| 7.2   | Capacity of new reception accommodation infrastructure set up   | 4                                   |

|     |  |      |
|-----|--|------|
| 7.3 | Number of people having access to basic, safe and dignified shelters solutions   | 4500 |
| 7.3 | Capacity of new reception accommodation infrastructure set up  | 4    |
| 7.4 | Capacity (i.e. number of places) of new reception accommodation infrastructure set up for vulnerable groups (Refugee Reception Centre and other locations) | 1000 |

| Sub-Action 8: Visibility, Communication and Information |   |                             |
|---|---|-----------------------------|
| No.   | Name and description of the activity  | Coordinator/<br>Beneficiary |
| 8.1   | SO4 Visibility and communication activities   | MoI                         |
| Outputs/deliverables                                    |   |                             |
| No.   | Output  | Target Value                |
| 8.1   | Number of communication specialist (fluently speaking in English) to communicate with foreign countries media | 1                           |
| 8.2   | Number of strategic crisis communication plan   | 1                           |
| 8.3   | Number of broadcasts on radio   | 10                          |
| 8.4   | Number of collaborations with influencers   | 5                           |
| 8.5   | Number of publications in national media  | 10                          |
| 8.6   | Number of press releases  | 2                           |
| 8.7   | Number of press conferences   | 2                           |
| 8.8   | Number of video reportages  | 5                           |
| 8.9   | Number of photo albums  | 5                           |
| 8.10  | Number of websites with placed information  | 5                           |

| Sub-Action 9: Ensuring children's right to education |   |                             |
|--|---|-----------------------------|
| No.  | Name and description of the activity  | Coordinator/<br>Beneficiary |
| 9.1  | SO5 Staff costs (pre-school, pre-primary teacher salaries (30), primary and secondary teacher salaries (40), administrative staff salaries (5)) | MoESS                       |
| 9.2  | SO5 Development and purchasing of learning resources (textbooks, workbooks, stationary, other basic resources)                                  | MoESS                       |
| 9.3  | SO5 Rent of office equipment for training centres   | MoESS                       |
| 9.4  | SO5 Establishment of ECEC groups in the kindergartens and purchasing equipment for early children education and care                            | MoESS                       |
| 9.5  | SO5 Providing non-formal education  | MoESS                       |
| 9.6  | SO5 Transportation of children to schools and back  | MoESS                       |
| 9.7  | SO5 Catering in schools (breakfast and lunch)   | MoESS                       |
| Outputs/deliverables                                 |   |                             |
| No.  | Output  | Target Value                |

|      |  |      |
|------|--|------|
| 9.1. | Number of target group (education, employment and cultural activities) | 1000 |
| 9.2  | Number of target group (education, employment and cultural activities) | 800  |
| 9.3  | Number of target group (education, employment and cultural activities) | 800  |
| 9.4  | Number of target group (education, employment and cultural activities) | 200  |
| 9.5  | Number of target group (education, employment and cultural activities) | 800  |
| 9.6  | Number of target group (education, employment and cultural activities) | 200  |
| 9.7  | Number of target group (education, employment and cultural activities) | 200  |

| Sub-Action 10: Ensuring health care services |   |                             |
|--|---|-----------------------------|
| No.  | Name and description of the activity  | Coordinator/<br>Beneficiary |
| 10.1   | SO6 Provision of health care services in primary secondary and III level health care institutions                                     | MoH                         |
| 10.2   | SO6 Health services and medicine  | MoI                         |
| 10.3   | SO6 Minibus rental service with medical equipment for mobile medical teams providing health services in refugee accommodation places. | MoI                         |
| 10.4   | SO6 Personnel salary and bonuses for additional tasks and work in excess of workload  | MoI                         |
| Outputs/deliverables                         |   |                             |
| No.  | Output  | Target Value                |
| 10.1   | Number of health care services provided in primary secondary and III level health care institutions for asylum seekers per month      | 6000                        |
| 10.2   | Number of health care services provided for target group persons  | 10 000                      |
| 10.3   | Number of health care services provided for target group persons  | 10 000                      |
| 10.4   | Labour costs and expenses (employee)  | 12                          |

| Sub-Action 11: Voluntary Return |  |                             |
|---------------------------------|--|-----------------------------|
| No.                             | Name and description of the activity   | Coordinator/<br>Beneficiary |
| 11.1                            | SO7 to facilitate and / or motivate persons to return voluntarily to the country of origin or transit. | SBGS                        |
| Outputs/deliverables            |  |                             |
| No.                             | Output   | Target Value                |
| 11.1                            | Number of people returning voluntarily   | 1000                        |

| Sub-Action 12: to ensure establishment control and safety of irregular migrants' sites. |                                      |                             |
|---|--------------------------------------|-----------------------------|
| No.   | Name and description of the activity | Coordinator/<br>Beneficiary |

|                             |  |                     |
|-----------------------------|--|---------------------|
| 12.1                        | SO8 Other services   | MoI                 |
| 12.2                        | SO8 Labour costs and expenses, social security contributions, bonuses for additional tasks and work in excess of workload  | MoI                 |
| 12.3                        | SO8 Other expenditure (daily allowances, accommodation, transport costs)   | MoI                 |
| 12.4                        | SO8 Operating police cost  | MoI                 |
| 12.5                        | SO8 Officials' bonuses for additional tasks and work in excess of workload (30%)   | MoI                 |
| 12.6                        | SO8 Labour costs of police officers (including social security taxes)  | MoI                 |
| <b>Outputs/deliverables</b> |  |                     |
| <b>No.</b>                  | <b>Output</b>  | <b>Target Value</b> |
| 12.1                        | Number of persons for whose security, monitoring and control technical measures are allocated (Internet support, WIFI)   | 800                 |
| 12.2                        | Number of officials that ensured security (physical and armed protection) and maintenance (restoration) of public order in 12 accommodation camps of asylum seekers. | 650                 |
| 12.3                        | Number of officials that ensured security (physical and armed protection) and maintenance (restoration) of public order in 12 accommodation camps of asylum seekers. | 650                 |
| 12.4                        | Number of Lithuanian Police officers engaged in conducting irregular migration control measures  | 2200                |
| 12.5                        | Labour costs and expenses (employee)   | 20                  |
| 12.6                        | Number of Lithuanian Police officers engaged in conducting irregular migration control measures  | 2200                |

## **5. Coordination mechanism with Authorities and other actors**

The coordination with national and local authorities will be ensured by the Project Steering Committee. It will consist of the highest level officials (chancellors, heads, and directors) of the Project leader organization and partners – Ministry of the Interior, Ministry of Social Security and Labour, State Border Guard Service, Migration Department, Refugee Reception Centre, Ministry of Health, Ministry of Education, Science and Sport. The Government, Ministry of Finance, Police Department, municipalities on the boarder, Red Cross and other NGOs, will be invited to join PSC for the advisory reasons.

PSC will be dealing with strategic matters such as coordination between the project's sub-actions and different partners, monitoring of the project implementation and provision of corrective actions (expansion, prolongation etc.) whenever needed responding to the emergency situation.

## **6. Potential risks and measures to mitigate them**

### **SBGS:**

The main risks: the number of irregular migrants will exceed the planned ones; there will not be enough tools on the market; procurement procedures will take time; there will not be a sufficient number of candidates wishing to work in the SBGS.

Measures to mitigate them: announcing international public procurement to expand the circle of potential service providers, preparing preliminary procurements with several potential providers, simplifying public procurement procedures, publicizing information on employment opportunities in the SBGS, shortening the term of introductory training, inviting former officials to return to the service.

*R.d.*



The Migration Department provides on-demand services, as a result, there is a risk that the flow of asylum seekers will be higher than expected. The achievement of results may also be affected by other factors, such as protracted procurement procedures.

**Refugee Reception Centre:**

Risk No.1 Lack of speed and swift reaction due to procurement procedures. To minimize this risk the Refugee Reception Centre is in constant contact with Ministry of Social Security and Labour and Public Procurement Office in order to take the most effective and transparent way for procurement

Risk No. 2 due to lack of experience in setting and administrating a refugee accommodation site. To minimize this risk a direct link was established with EASO headquarters for this specific issue. LT has been ensured that EASO will provide their expertise when needed.

Risk No. 3 Difficulties in finding enough staff for service providing. To address this issue LT is in constant contact with NGOs (to maximize the use of their capabilities, including volunteers). Additionally, the universities will be involved in the process enabling paid and unpaid internships of senior students.

Risk No.4 Insufficient financing due to deteriorating migration situation. To address this situation LT is putting efforts in combining various financing sources, other support from member states and EU and international organisations

Risk No. 5 Lack of communication between co-applicants. A Project Steering Committee (PSC) will ensure a sufficient amount of coordination and communication.

**MoESS:**

Risk No 1. Lack of teachers and other staff willing to work with refugees

Risk No 2. Refugee families unwilling to let their kids to be engaged into education activities

Risk No 3. Lack of spaces for education in the centers

Risk No 4. Lack of physical spaces in kindergartens

**MoH:**

Risk No.1 Due to difficult COVID-19 situation in Lithuania, difficulties in finding enough medical staff for provision of health care services. To minimise risk, LT is in constant contact with NGOs (to maximize the use of their capabilities, including volunteers, Lithuanian riflemen`s union, Doctors without borders union). Additionally, the universities are involved in the process enabling paid and unpaid internships of senior students.

Risk No.2 Due to the lack of experience working with irregular migrants and asylum seekers, medical staff faces with difficulties to recognize false health disorders. This requires more time and effort in providing health care services. To minimise risk weekly meetings are organized to share he experience.

**MoI (PD, PSS, AMED, MC):**

The main risks: the number of irregular migrants will exceed the estimated numbers; there will not be enough human and technical capacities to ensure public order maintenance as well as prevention and investigation of law violations; procurement procedures will take time.

Measures to mitigate them: internal and external communication of police readiness to serve its duty and ensure safe and secure environment throughout the territory of Lithuania; providing in-service training and consultations to police officers engaged in new working conditions under the pressure of irregular migration; announcing public procurement information well in advance to potential service providers.

## **7. Monitoring strategy**

Project coordination and monitoring will be ensured by the Project Management Group and Project Steering Committee. Applicant in partnership with co-applicants will coordinate the entire process of the project implementation and will be responsible for the outcomes of the project.

PSC will be dealing with strategic matters such as coordination between the project's sub-actions and different partners, monitoring of the project implementation and provision of corrective actions

(expansion, prolongation etc.) whenever needed responding to the emergency situation. For ensuring a good coordination of project activities PSC will meet monthly or more often if needed. Progress of the project and achievement of results as well as risks and measures to be mitigated will be discussed.

#### **8. Visibility, Communication and Information**

- **Visibility - Display of EU field visual identity on project sites, more specifically on:**
  - ☒ Signboards, display panels, banners and plaques;
  - ☒ Goods and equipment
- **Communication and Information - Written and verbal acknowledgement of EU funding through – please select:**
  - ☒ Press releases, press conferences, other media outreach
  - ☒ Publications, printed materials (for external audiences)
  - ☒ Social media, beneficiary/co-beneficiaries' websites, blogs
  - ☒ Audio-visual products, photos
  - ☐ Other

All visibility and communication activities will be carried out in line with EU visibility guidelines and rules of the Contracting Authority. There is a need to disseminate information on the project, its activities and results widely in order to reach the society, local communities, national public authorities concerned and politicians and international audience as well.

The communication tools will be dedicated not only to show the EU support and financial assistance but also to make stronger and more effective crisis communication in emergency situation.

**A kick-off meeting** will be organized at the beginning of the project. A kick off conference would be on line with the participation of representatives of EC and Government of the Republic of Lithuania, Ministry of the Interior and its subordinate institutions – State Border Guard Service, Foreigners Registration Centre, Migration Department, Police Department, Ministry of Social Security and Labour and its subordinate institution - Refugees Reception Centre, and NGOs etc. The activity will be focused on achieving the visibility of the project. Furthermore the kick-off conference shall present:

- The main problems and results to be achieved during the implementation of the project.
- Officially present the Project Steering Committee (PSC) members and strengthen the role of inter-institutional and international cooperation and partnership in emergency situation

The aim of the kick-off meeting is to create awareness about the project and its objectives. Public awareness of the project will be raised by inviting the media and by a press release/ press conference.

#### **Closure event**

The project will end with a closure event (on-line). The aim is to present the achieved results of the project to a broader public. All relevant persons and institutions that have participated in the project will be invited to the Closure event. The media will be invited and a press release will be produced and published after the event to ensure full dissemination of the results of the project.

#### **Publicity actions and activities**

The publicity actions will start during the grant contract preparation phase. The project will be introduced on the internet pages of Ministry of the Interior, State Border Guard Service, Foreigners Registration Centre, Migration Department, Ministry of Social Security and Labour, Refugees Reception Centre.

Audio-visual products, photos, press releases, press conferences, social media, websites, publications will be used as a visibility tool as well as an effective instrument for the crisis communication in emergency situation.

**9. Information Concerning Other Organisations Participating in the implementation of the Action as Co-Beneficiaries**

| Co-Beneficiaries Name  | Type-Legal Status<br>NGO, IOs, other |
|--|--------------------------------------|
| Ministry of the Interior of the Republic of Lithuania                                | State Budgetary Institution          |
| Migration Department under the Ministry of the Interior of the Republic of Lithuania | State Budgetary Institution          |
| Ministry of Social Security and Labour   | State Budgetary Institution          |
| Refugee Reception Centre   | State Budgetary Institution          |
| Ministry of Education, Science and Sport of the Republic of Lithuania                | State Budgetary Institution          |
| Ministry of Health of the Republic of Lithuania                                      | State Budgetary Institution          |

**10. Information Concerning Subcontracting (If Applicable)**

A procurement procedures has been carried out in Refugee Reception Centre for container houses (for 500 places) and accompanying containers (kitchens, showers, wc, spaces for non-formal activities) and services (cleaning). The sub-contractor is LLC Arijus.

**11. Information Concerning Equipment (if applicable)**

While implementing activity No 3.4 “Catering services and (or) financial support for food in Refugee Reception Centre (RRC) (including creating conditions to allow people to cook themselves)” and activity No. 3.5 “Creating dignified living conditions in RRC and other locations (hygiene products, bedding, washing services (or equipment on site), other expenditure to create living conditions, creating conditions to allow people to cook themselves ensuring non formal activities for children and adults)” there will be household equipment (washers, dryers), kitchen equipment (stoves, microwaves), equipment for non-formal activities in the sites purchased to create dignified living conditions and to promote self-sufficiency of the residents. Also while implementing activity No 4.1. “SO3 2 sites for accommodation and reception of vulnerable groups (~1500 persons)” there will be 2 minibuses purchased (one for each site) and necessary equipment for the staff to operate the accommodation site (laptops, printers, etc.). This equipment is essential to ensure the operation of the accommodation sites and to enable the staff to provide necessary services for the staff. After the end of the project this equipment RRC will keep on using the equipment for reception.

All equipment is charged at full purchase price.

**12. Other potential sources of funding & complementarity with other actions**

Regarding the 2014-2020 AMIF national programme the co-applicants will ensure the clear separation in the accounting to avoid any double financing. The 2014-2020 AMIF projects were constructed in the context of a normal migration situation and the needs remain relevant but the scope of them has increased significantly and 2014-2020 AMIF national programme does not have enough funds free to address the needs.

R.d.

The emergency assistance will complement the existing AMIF projects and enable co-applicant to ensure the effective asylum procedure and reception conditions.

The MD provides translation, interpretation, transcription and legal services during the asylum procedure under project No. PMIF-1.1.4-V-02-001 "Ensuring the rights of asylum seekers". Funding for the project No. PMIF-1.1.4-V-02-001 was calculated according to the standard procedure for examining asylum applications carried out by the Migration Department (average number of asylum applications received each year is about 400-500). Migration department requests resources from EMAS during 2021 to ensure the rights of additional 4500 asylum seekers regarding the dramatic increase in the number of asylum applications. When the EMAS grant will be received, all translation, interpretation, transcription and legal services will be paid from the EMAS. Project No. PMIF-1.1.4-V-02-001 "Ensuring the rights of asylum seekers" and EMAS project will have separate bank accounts, the EMAS resources will be used until the services will be provided to 4500 asylum seekers. 2021-2027 AMIF will continue implementation of the same activities, but the emergency assistance is needed right now to cover the gap of increased resources.

The SBGS implements several PMIF projects related to the improvement of reception and accommodation conditions for migrants and their maintenance. With the increase in the volume of irregular migrants about 42 times, the need for funds has increased. There are no new activities, funding is requested only due to increased volumes. Wages are paid from the budget, funds are requested for bonuses due to increased workload. It is planned to pay for the newly established positions in full from the EMAS, later (after the end of the emergency situation and EMAS support) some of them will be abandoned (accepted under fixed-term employment contracts), others will be paid from the budget.

Refugee Reception Centre received an allocation from 2021-2027 AMIF for renovations in existing buildings, but these investments will not be used for established new sites and creating additional ~1500 new accommodation places.

#### MoH

The Ministry of Health has designated 3 centralized facilities to isolate migrants with mild COVID-19, namely: Rokiškis Psychiatric Hospital, Prisons Hospital, Švenčionys District Hospital.

On 2 July, the government of Lithuania declared a state of emergency in response to challenges to accommodate the influx of migrants from Belarus. The majority of beds in existing reception areas are already occupied. Lithuania is looking into further options and is preparing to winterise accommodation. On 15 July, the ERCC received a request for assistance from the Government of the Republic of Lithuania. The needs consist of various shelter and relief items to accommodate the migrants. Lithuania included surveillance drones, security personnel and fingerprint scanners as needs. These fall outside the remit of the UCPM but were retained in the request overview in CECIS for Member States' awareness. Potential offers were made through channels that are more appropriate to responding to border management needs.

20 EU Member States have offered assistance through the EU Civil Protection Mechanism (UCPM). Assistance was accepted from 18 EU Member States (except Germany): Austria, the Czech Republic, Denmark, Estonia, Greece, Italy, Croatia, Latvia, Poland, Luxembourg, Malta, the Netherlands, Portugal, France, Slovenia, Slovakia, Finland, Sweden and 1 Participating State (Norway). The UCPM call is now closed.

Lithuania's needs for water tanks, hygiene packs, blankets, bedding, bunk beds and mattresses have been fully met. Also include housing containers, 6-8 pax tents, large living tents, sanitary blocks, generators, portable heaters, single beds, pillows and floor bases for tents.

The Fire and Rescue Department under the Ministry of the Interior of the Republic of Lithuania is responsible for Union Civil Protection Mechanism in Lithuania. Lithuanian State Border Guard Service proposes requests for needs.

SBGS has submitted the required support to the Member States through the EU Civil Protection Mechanism that is administered by Fire and Rescue Department, and it received the support in accordance with the submitted proposals. The aid reaches SBGS at different times. Upon the delivery of the support, it is checked whether the delivered items correspond to the information specified in the shipping documents. If the support is not expressed in monetary terms, SBGS performs the evaluation and on that basis everything is accounted in the accounting system. The information recorded in the accounting

system relates to the support (shipper, quantities, prices, the unit to which the items were issued, the responsible person assigned).

Similar action that has been awarded funding in the last 2 years:

**Beneficiary – Migration department (MD)**

| Year      | Funding instrument/<br>programme - Donor | Reference number and title of the<br>action   | Amount Awarded<br>(Euro) |
|-----------|--|---|--------------------------|
| 2019-2022 | 2014-2020 AMIF<br>national programme     | No. PMIF-1.1.4-V-02-001<br>“Ensuring the rights of asylum seekers”                      | 207.171                  |
| 2020-2022 | 2014-2020 AMIF<br>national programme     | No PMIF-1.1.4-V-03-001<br>“Temporary accommodation of asylum<br>seekers”                | 250.000                  |
| 2016-2022 | 2014-2020 AMIF<br>national programme     | No PMIF-1.2.1-V-01-001<br>“Improving asylum procedures in the<br>Republic of Lithuania” | 92.679                   |

**Beneficiary – State Border Guard Service (SBGS)**

| Year      | Funding instrument/<br>programme - Donor   | Reference number and title of the<br>action  | Amount Awarded<br>(Euro) |
|-----------|--|--|--------------------------|
| 2017-2020 | 2014-2020 AMIF<br>national programme   | No PMIF-1.1.1-V-01-001<br>“Construction of a dormitory for<br>vulnerable asylum seekers”   | 660.368                  |
| 2018-2021 | 2014-2020 AMIF<br>national programme   | No PMIF-1.1.1-V-02-001<br>“Improvement of accommodation<br>conditions for asylum seekers<br>(renovation of the existing building)” | 263.446                  |
| 2017-2020 | 2014-2020 AMIF<br>national programme   | No PMIF-1.1.2-V-01-001<br>“Construction of a checkpoint”   | 875.747                  |
| 2018-2021 | 2014-2020 AMIF<br>national programme   | No PMIF-3.1.1-V-01-001<br>“Improving accommodation and<br>security for returnees”  | 789.861                  |
| 2019-2022 | 2014-2020 AMIF<br>national programme   | No PMIF-3.1.2-V-02-002<br>“Provision of services to returnees”   | 153.313                  |
| 2019-2021 | 2014-2020 European<br>Neighbourhood<br>Instrument Cross-<br>Border Cooperation<br>Program of Latvia,<br>Lithuania and<br>Belarus | No. ENI-LLB-0-247 “Reconstruction<br>and Building of Pabrade Foreigners<br>Registration Centre “                                   | 6.444.600                |

**Beneficiary - Refugee Reception Centre (RRC)**

| Year | Funding instrument/<br>programme - Donor | Reference number and title of the<br>action | Amount Awarded<br>(Euro) |
|------|--|---|--------------------------|
|------|--|---|--------------------------|

*R.d.*

|           |                                   |  |         |
|-----------|-----------------------------------|--|---------|
| 2020-2022 | 2014-2020 AMIF national programme | No PMIF-1.1.1-V-03-001 “Insulation of the roofs of the buildings of the 1st and 2nd buildings of the Refugee Reception Centre” | 164.313 |
|-----------|-----------------------------------|--|---------|

**Ministry of Health of the Republic of Lithuania (MoH)**

| Year       | Funding instrument/<br>programme - Donor | Reference number and title of the<br>action   | Amount Awarded<br>(Euro) |
|------------|--|---|--------------------------|
| 2019- 2022 | HP-JA-2018 - 3HP -                       | 848096 Implementation of the International Health Regulations and preparedness for threats in the European Union.   | 68.020                   |
| 2020-2021  | Nr. J02-CPVA-V-11-0004                   | Infrastructure Modernization for communicable disease treatment enhancement “. The project dedicated to improve emergency situation management during COVID-19 pandemic | 2.703.541                |

**Ministry of the Interior (MoI (Police Department))**

| Year      | Funding instrument/<br>programme - Donor | Reference number and title of the<br>action                         | Amount Awarded<br>(Euro)                              |
|-----------|--|---|---|
| 2014-2022 | 2014-2020 AMIF national programme        | No. PMIF-1.1.3-V-01-001 “Acquisition and support of EURODAC system” | 484848,85 (total amount) (whereas from EU 363 636,64) |

*R. d.*



EUROPEAN COMMISSION  
DIRECTORATE-GENERAL FOR MIGRATION AND HOME AFFAIRS  
Directorate E – HOME Affairs Funds  
The Director

Brussels, 9 December 2021  
HOME.E.3/STH ARES(2021)

**Sent by registered e-mail**

**Subject: Amendment No 1  
Grant Agreement No HOME/2021/AMIF/AG/EMAS/TF1/LT/0002**

**Project title: Urgent response to disproportionate influx of third-country nationals  
to Lithuania from Belarus**

Dear Commander Liubajevas,

Please find enclosed the amendment No 1 and its annexes I, III and IV for the above-mentioned project already e-signed and dated by the Commission's authorised representative.

Due to the COVID-19 crisis, this letter and the amendment are sent only electronically.

You should print two copies of the pdf version of the amendment, including annexes I, III and IV, and proceed as follows:

- **initial each page** of the two pdf versions of the amendment and all its annexes;
- return one pdf version of the amendment and its annexes, duly **dated** and **signed** by the authorised representative of the Coordinator, **within 10 working days** from the receipt of this letter to **European Commission, Directorate-General Migration and Home Affairs, Head of Unit E3 "– North, West & Central Europe (II) ", LX-46 05/026, B-1049 Brussels; and**
- as to the Annex IV – Mandates, return one pdf version of all the **signed mandates, including from the two new co-beneficiaries**.

I would draw your attention to the fact that:

- in case of non-receipt of one copy of the amendment and its annexes duly signed by the authorised representative of the Coordinator within 10 working days of the date of receipt of this letter to the address indicated, or
- in case of any amendment to the text of the amendment or its annexes,

the Commission will no longer be in a position to accept this amendment.

Commander Rustamas Liubajevas  
Savanorių ave. 2, 03116 Vilnius, Lithuania

Commission européenne/Europese Commissie, 1049 Bruxelles/Brussel, BELGIQUE/BELGIË - Tel. +32 22991111  
Office: LX46 05/008 - Tel. direct line +32 229-61313

Stephanie.Hardy@ec.europa.eu

*R. d.*

If you are not able to carry out handwritten signature for the moment, you should send an electronic version from the official address of your legal representative, indicating that the amendment is signed on your side on the date of dispatch. This e-mail should be addressed to Mr Doede Ackers, Head of Unit E3, [Doede.Ackers@ec.europa.eu](mailto:Doede.Ackers@ec.europa.eu), with copy to [HOME-EMERGENCY@ec.europa.eu](mailto:HOME-EMERGENCY@ec.europa.eu).

Once the COVID-19 crisis will be over, both parties must confirm their signature of the amendment by handwritten signature, if legally necessary.

Yours sincerely,

*(e-Signed)*

Chiara GARIAZZO

Enclosures: One signed pdf version of the amendment and its annexes I, III and IV



**ANNEX IV  
MANDATE<sup>1</sup>**

I, the undersigned,

Julius Lukošius,

representing,

Ministry of Education, Science and Sport of the Republic of Lithuania  
State Budgetary Institution  
188603091  
A. Volano g. 2, LT-01124 Vilnius, Lithuania

("the beneficiary"),

for the purposes of the signature and the implementation of the grant agreement for an action with multiple beneficiaries, agreement number: HOME/2021/AMIF/AG/EMAS/TFI/LT/0002 with the European Commission ("the grant agreement") for the action entitled "Urgent response to disproportionate influx of third-country nationals to Lithuania from Belarus" ("the action")  
hereby:

**1. Mandate**

State Budgetary Institution  
188608252  
Savanoriu ave. 2, 03116 Vilnius, Lithuania  
LT 886082515  
represented by Rustamas Liubajevs, Commander of the State Border Guard Service under the Ministry of the Interior of the Republic of Lithuania

("the coordinator")

to sign in my name and on my behalf the grant agreement and its possible subsequent amendments with the European Commission.

**2. Mandate the coordinator to act on behalf of the beneficiary in compliance with the grant agreement.**

I hereby confirm that the beneficiary accepts all terms and conditions of the grant agreement and, in particular, all provisions affecting the coordinator and the other beneficiaries. In particular, I acknowledge that, by virtue of this mandate, the coordinator alone is entitled to

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<sup>1</sup> One original version of this Annex to be included for each beneficiary except for the coordinator.

*R.d.*

receive funds from the Commission and distribute the amounts corresponding to the beneficiary's participation in the action.

I hereby accept that the beneficiary will do everything in its power to help the coordinator fulfil its obligations under the grant agreement, and in particular, to provide to the coordinator, on its request, whatever documents or information may be required.

I hereby declare that the beneficiary agrees that the provisions of the grant agreement, including this mandate, shall take precedence over any other agreement between the beneficiary and the coordinator which may have an effect on the implementation of the grant agreement.

This mandate is annexed to the grant agreement and shall form an integral part thereof.

#### SIGNATURE

Julius Lukošius Chancellor of the Ministry of Education, Science and Sport of the Republic of Lithuania

[signature]



Done at Vilnius, 05/11/2021

In duplicate in English

**ANNEX IV**  
**MANDATE<sup>1</sup>**

I, the undersigned,

Jurgita Grebenkovienė

representing,

Ministry of Health of the Republic of Lithuania (MoH)

State budgetary institution

188603472

Vilniaus str. 33, 01506 Vilnius, Lithuania

("the beneficiary"),

for the purposes of the signature and the implementation of the grant agreement for an action with multiple beneficiaries, agreement number: HOME/2021/AMIF/AG/EMAS/TFI/LT/0002 with the European Commission ("the grant agreement") for the action entitled "Urgent response to disproportionate influx of third-country nationals to Lithuania from Belarus" ("the action")

hereby:

1. Mandate

State Border Guard Service under the Ministry of Interior the Republic of Lithuania (SBGS)

State budgetary institution

188608252

Savanoriu ave.2, 03116 Vilnius, Lithuania

LT 886082515

represented by Rustamas Liubajevs, Commander of the State Border Guard Service under the Ministry of the Interior of the Republic of Lithuania

("the coordinator")

to sign in my name and on my behalf the grant agreement and its possible subsequent amendments with the European Commission.

2. Mandate the coordinator to act on behalf of the beneficiary in compliance with the grant agreement.

I hereby confirm that the beneficiary accepts all terms and conditions of the grant agreement and, in particular, all provisions affecting the coordinator and the other beneficiaries. In particular, I acknowledge that, by virtue of this mandate, the coordinator alone is entitled to

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<sup>1</sup> One original version of this Annex to be included for each beneficiary except for the coordinator.

*R. d.*

Agreement number: HOME/2021/AMIF/AG/EMAS/TF1/LT/0002

receive funds from the Commission and distribute the amounts corresponding to the beneficiary's participation in the action.

I hereby accept that the beneficiary will do everything in its power to help the coordinator fulfil its obligations under the grant agreement, and in particular, to provide to the coordinator, on its request, whatever documents or information may be required.

I hereby declare that the beneficiary agrees that the provisions of the grant agreement, including this mandate, shall take precedence over any other agreement between the beneficiary and the coordinator which may have an effect on the implementation of the grant agreement.

This mandate is annexed to the grant agreement and shall form an integral part thereof.

SIGNATURE

Jurgita Grebenkoviėnė, Chancellor of the Ministry of Health of the Republic of Lithuania

[signature]



Done at Vilnius, 05/11/2021

In duplicate in English

**IDENTIFICATION FORM**

|              |   |
|--------------|---|
| <b>Title</b> | Urgent response to disproportionate influx of third-country nationals to Lithuania from Belarus |
|--------------|---|

|   |   |
|---|---|
| <b>Legal name of beneficiary/co-ordinator</b> | State Boarder Guard Service under the Ministry of the Interior of the Republic of Lithuania |
|---|---|

|                |  |
|----------------|--|
| <b>Address</b> | Savanorių ave. 2, 03116 Vilnius, Lithuania |
|----------------|--|

|                           |                       |                     |
|---------------------------|-----------------------|---------------------|
| <b>Eligibility period</b> | <b>From:</b> 23-05-21 | <b>To:</b> 22-05-22 |
|---------------------------|-----------------------|---------------------|

|                        |   |   |
|------------------------|---|---|
| <b>Banking details</b> | <b>Name and address of the bank</b>     | Swedbank AB   |
|                        | <b>Bank account n°</b>                  |   |
|                        | <b>I.B.A.N</b>                          | LT63 7300 0101 0655 3131  |
|                        | <b>Bank account holder</b>              | Valstybės sienos apsaugos tarnyba prie Lietuvos Respublikos VRM |
|                        | <b>Payment reference (if necessary)</b> |   |

**Summary of activities**

Project management and coordination. Ensuring a fast and just asylum procedure. Ensuring access to basic, safe and dignified living conditions. Ensuring necessary services and accommodation site management and security. Salary costs of SBGS officers and employees ensuring border control. Transportation of asylum seekers. Ensuring accommodation. Visibility, Communication and Information

|   |                           |
|---|---------------------------|
| <b>Total amount requested from the EU</b> | <b>EURO 42.135.324,95</b> |
|---|---------------------------|

R. d.

## BENEFICIARIES

|                                       |   |         |
|---------------------------------------|---|---------|
|                                       |   | Country |
| Legal name of Beneficiary/Coordinator | State Boarder Guard Service under the Ministry of the Interior of the Republic of Lithuania |         |

[illegible]

R. L.

# FORECAST BUDGET CALCULATION

| Estimated Expenditure |                    |               | %     |
|-----------------------|--------------------|---------------|-------|
| A                     | Staff              | 17.667.077,58 |       |
| B                     | Travel             | 0,00          |       |
| C                     | Equipment          | 1.891.499,50  |       |
| D                     | Consumables        | 4.217.700,08  |       |
| E                     | Other direct costs | 21.989.336,98 |       |
| Total Direct Costs    |                    | 45.765.614,14 |       |
| F                     | Indirect costs     | 1.052.118,35  | 2,30% |
| Total Eligible Costs  |                    | 46.817.732,49 |       |

| Estimated Income |  |               | %      |
|------------------|--|---------------|--------|
| I                | Income generated by the financed activities.                       | 0,00          | 0,00%  |
| K                | Other income, including own contribution from the beneficiary/-ies | 4.682.407,55  | 10,00% |
|                  | EU Contribution  | 42.135.324,95 | 90,00% |
| Total Income     |  | 46.817.732,49 |        |

Subtotal of selected entries

51.500.140,04

| Budget heading | Name of Beneficiary | Activity (1.1, 1.2, ..., 2.1, 2.2, ...) | Description of item<br>i.e. Who? What?  | Unit             | Amount per unit in EURO | Number of units | Total EURO   | Additional information<br>(depreciation, subcontracting,...)   | Is VAT included |
|----------------|---------------------|---|---|------------------|-------------------------|-----------------|--------------|--|-----------------|
| A              | SBGS                | 5.1                                     | New positions (salaries and social security contributions)                      | month            | 362.485,30              | 10,00           | 3.624.853,00 | 2 month * 93 positions*1 609 Eur/month=299 274 Eur + 3 430 Eur social security contributions.1 month * 174 positions*1 609 Eur/month=279 966 Eur/month + 3200 Eur/mén social security contributions.3 month * 225 positions*1 609 Eur/month=1 086 075 Eur + 12440 Eur social security contributions. 4 month * 300 positions*1 609 Eur/month=1 930 800 Eur + 22 108 Eur social security contributions.Total 3 624 853 Eur./ 10 month =362 485,30 Eur/month | No              |
| K              | SBGS                | 5.1                                     | New positions (salaries and social security contributions)                      | own contribution |                         |                 | 672.137,98   |  |                 |
| A              | SBGS                | 5.2                                     | Officials' bonuses for additional tasks and work in excess of workload (20-50%) | month            | 705.660,00              | 5,00            | 3.528.300,00 | 2 month * 2160 officials*400 Eur/month=1 728 000 Eur + 19 800 Eur social security contributions.3 month * 1800 officials*326 Eur/month=1 760 400 Eur +20 100 Eur social security contributions. Total 3 528 300 Eur./ 5 month =705 660,00 Eur/month  | No              |
| K              | SBGS                | 5.2                                     | Officials' bonuses for additional tasks and work in excess of workload (20-50%) | own contribution | 357.180,00              |                 | 705.660,00   |  |                 |
| A              | SBGS                | 5.3                                     | Social security for officials (food allowances)                                 | month            | 3.215,00                | 10,00           | 32.150,00    | 2 month*83 officials*25 Eur/month. 8 month*140 officials*25 Eur/month. Total 32 150 Eur./ 10 month =3 215,00 Eur/month   | No              |
| A              | SBGS                | 5.4                                     | Social security for officials (travel expenses)                                 | month            | 14.000,00               | 10,00           | 140.000,00   | 140 officials*100 Eur/month  | No              |

| Budget heading | Name of Beneficiary | Activity (1.1, 1.2,...2.1, 2.2,...) | Description of item i.e. Who? What?   | Unit             | Amount per unit in EURO | Number of units | Total EURO   | Additional information (depreciation, subcontracting,...)   | Is VAT included                                    |
|----------------|---------------------|-------------------------------------|---|------------------|-------------------------|-----------------|--------------|---|--|
| E              | SBGS                | 7.2                                 | Utilities (electricity, water, sewage)  | month            | 55.924,00               | 12,00           | 671.088,00   | 1 month * 4200 residents * 18,04 Eur/month=75 768 Eur/month, 11 month * 3000 residents * 18,04 Eur/month=595 320 Eur. Total 671 088,00 Eur./ 12 month =55 924,00 Eur/month  | Yes  |
| E              | SBGS                | 7.1                                 | Rental of container houses for 4500 asylum seekers (including residential, sanitary, administrative, catering, storage, etc.) houses  | month            | 303.083,39              | 12,00           | 3.637.000,68 | Rental 1 month * 205 000,68 Eur/month= 205 000,68 Eur, 8 month * 354 000 Eur/month=2 832 000 Eur, installation of other premises 600 000 Eur. Total 3 637 000,00 Eur/ 12 month =303 083,39 Eur/month  | Yes  |
| K              | SBGS                | 7.1                                 | Rental of container houses for 4500 asylum seekers (including residential, sanitary, administrative, catering, storage, etc.) houses  | own contribution |                         |                 | 600.000,00   |   |  |
| D              | SBGS                | 7.3                                 | Other expenditure on accommodation for asylum seekers (fuel for generators)   | month            | 700,00                  | 12,00           | 8.400,00     | 700 eur/month   | Yes  |
| E              | SBGS                | 6.1                                 | Transport costs (funds for the transport of asylum seekers and increased costs for official transport due to the establishment of registration centers for aliens (vehicle fuel, insurance, repairs)) | month            | 22.100,00               | 10,00           | 221.000,00   | 22100 eur/month   | Yes  |
| E              | SBGS                | 3.1                                 | Feeding asylum seekers  | month            | 360.541,67              | 12,00           | 4.326.500,04 | 2 month *1000 residents * 5,85 Eur/day * 30 day/month =351 000 Eur/ month. 1 month *2700 residents * 5,85 Eur/day * 30 day/month =473 850 Eur/ month. 3 month *2500 residents * 5,85 Eur/day * 30 day/month =1 316 250 Eur/ month. 6 month *1800 residents * 5,85 Eur/day * 30 day/month =1 895 400 Eur/ month. Total 4 036 500 Eur.+ 290 000,04 Eur (food serving, transportation, disposable tableware) =4 326 500,04 Eur/12 month=360 541,67 Eur/ month  | Yes  |
| D              | SBGS                | 3.2                                 | Ensuring hygiene and health needs (bedding, towels, beds, laundry, hygiene products, clothing, medicines), other household articles and household equipment   | month            | 271.133,34              | 12,00           | 3.253.600,08 | 2 month *1000 residents * 75,70 Eur/month =151 400 Eur/ month. 1 month *2700 residents * 75,70 Eur/month = 204 390 Eur/ month. 3 month *2500 residents * 75,70 Eur/month = 567 750 Eur/ month. 6 month *1800 residents * 75,70 Eur/month = 817 560 Eur/ month. Total 1 741 100 Eur.+ 700 000,08 Eur (beds, other household articles and household equipment) + 500 000 Eur (medicinos paslaugos, priemonės ir vaistai (pvz. odontologo paslaugos, tikslinės grupės asmenų pageidaujama aborto paslauga, akiniai, įtvarai, kontraceptinės ir nuo lytiškai plintančių lygų apsaugančios priemonės) + 312 500 Eur (clothing package) = 3 253 600,08 Eur / 12 month=271 133,34 Eur/ month | Yes (VAT may differ depending on service provider) |



| Budget heading | Name of Beneficiary | Activity (1.1, 1.2,...2.1, 2.2,...) | Description of item i.e. Who? What?  | Unit             | Amount per unit in EURO | Number of units | Total EURO   | Additional information (depreciation, subcontracting,...)   | Is VAT included                                    |
|----------------|---------------------|-------------------------------------|--|------------------|-------------------------|-----------------|--------------|---|--|
| D              | SBGS                | 11.1                                | Facilitate and / or motivate persons to return voluntarily to the country of origin or transit | persons          | 300,00                  | 1.000,00        | 300.000,00   | 1000 persons * 300 Eur  | No   |
| E              | SBGS                | 2.6                                 | Age estimation   | persons          | 57,50                   | 500,00          | 28.750,00    | 500 persons * 57,50 Eur   | No   |
| E              | MD                  | 2.1                                 | Translation services (written)   | page             | 15,00                   | 60.000,00       | 900.000,00   | 500 persons * 57,50   | Yes (VAT may differ depending on service provider) |
| K              | MD                  | 2.1                                 | Translation services (written)   | own contribution |                         |                 | 90.000,00    |   |  |
| E              | MD                  | 2.2                                 | Interpretation services  | hour             | 100,00                  | 14.400,00       | 1.440.000,00 | Procurement procedures  | Yes (VAT may differ depending on service provider) |
| K              | MD                  | 2.2                                 | Interpretation services  | own contribution |                         |                 | 144.000,00   |   |  |
| E              | MD                  | 2.3                                 | Transcription services   | hour             | 60,00                   | 12.000,00       | 720.000,00   |   | Yes (VAT may differ depending on service provider) |
| K              | MD                  | 2.3                                 | Transcription services   | own contribution |                         |                 | 72.000,00    |   |  |
| E              | MD                  | 2.4                                 | Legal services   | service          | 30,00                   | 12.000,00       | 360.000,00   | Procurement procedures  | Yes (VAT may differ depending on service provider) |
| K              | MD                  | 2.4                                 | Legal services   | own contribution |                         |                 | 36.000,00    |   |  |
| A              | MD                  | 2.5                                 | Labour costs and expenses  | employee         | 11.902,44               | 82,00           | 976.000,08   | Staff (asylum procedure) costs for 44 new employees and additional premium for extra work (42 current employees, who help in asylum procedure). | No (if by labour expenses we mean salaries)        |
| K              | MD                  | 2.5                                 | Labour costs and expenses  | own contribution |                         |                 | 97.600,00    |   |  |
| C              | MD                  | 2.7                                 | Technical equipment for staff  | workplace        | 1.242,85                | 70,00           | 86.999,50    | Laptops, headphones, voice recorders for staff (asylum procedure)   | Yes  |
| K              | MD                  | 2.7                                 | Technical equipment for staff  | own contribution |                         |                 | 8.700,00     |   |  |

| Budget heading | Name of Beneficiary | Activity (1.1, 1.2,...2.1 2.2,...) | Description of item i.e. Who? What?  | Unit             | Amount per unit in EURO | Number of units | Total EURO   | Additional information (depreciation, subcontracting,...)   | Is VAT included |
|----------------|---------------------|------------------------------------|--|------------------|-------------------------|-----------------|--------------|---|-----------------|
| A              | RRC                 | 4.1                                | Staff salaries and costs for overtime and new function implementation, other expenditure (for 2 sites for vulnerable groups) | months           | 107.325,79              | 19,00           | 2.039.190,00 | Rukla will be operating for 10 months during the implementation of the project. Naujininkai for 9 months. Adding up the two sites - 19 months. Each site needs new employees (50 persons, contracted staff for each site) including administrative staff, financier-cashier, nurses, inside workers, yard workers, cleaners, electrician, storekeeper, driver, crisis management team, mostly - social workers, social workers assistants. The cost for salaries for 1 month is ~107325,79 thousand euros. Taking into account the extreme situation, we are also planning a possible 30 percent variable pay and 25 percent payment for overtime.<br>This budget line also involves overtime and payment for workload and new functions for the already existing staff (overall - 180000 euros)<br>This includes small expenditure needed for workplaces, including stationery supplies, small equipment (15000 euros) | No              |
| K              | RRC                 | 4.1                                | Staff salaries and costs for overtime and new function implementation, other expenditure (for 2 sites for vulnerable groups) | own contribution |                         |                 | 203.919,00   |   |                 |
| C              | RRC                 | 4.1                                | Equipment and transport  | sites            | 77.000,00               | 2,00            | 154.000,00   | Rukla RRC is planning to have expenditure of 46 thousand euros (extra laptops, printers). Naujininkai RRC is planning expenditure for 48 thousand euros. The equipment will be used for ensuring reception conditions during the whole time of their exploitation<br>Two minibuses (60 thousand euros), one for each accommodation site: it would be more cost effective to purchase the minibuses at this moment (they will be used for ensuring reception conditions during the whole time of their exploitation)   | Yes             |
| K              | RRC                 | 4.1                                | Equipment and transport  | own contribution |                         |                 | 15.400,00    |   |                 |
| E              | RRC                 | 4.1                                | Transport services for setting up the accommodation site   | months           | 3.000,00                | 5,00            | 15.000,00    | including two sites   |                 |
| K              | RRC                 | 4.1                                | Transport services for setting up the accommodation site   | own contribution |                         |                 | 1.500,00     |   |                 |
| E              | RRC                 | 4.1                                | Transport services and fuel and insurance  | sites            | 16.000,00               | 2,00            | 32.000,00    | transport service for asylum seekers (22000 euros) until the minibuses are bought (it is hoped that the procurement procedure will be finished until 2022).<br>Afterwards this budget line also include fuel and other expenditure related to exploitation of the minibuses (10000 euros)   | Yes             |

| Budget heading | Name of Beneficiary | Activity<br>(1.1,<br>1.2,...2.1<br>2.2,...) | Description of item<br>i.e. Who? What?  | Unit             | Amount<br>per unit<br>in EURO | Number of<br>units | Total EURO   | Additional information<br>(depreciation, subcontracting,...)  | Is VAT<br>included                             |
|----------------|---------------------|---|---|------------------|-------------------------------|--------------------|--------------|---|--|
| K              | RRC                 | 4.1   | Transport services and fuel and insurance   | own contribution |                               |                    | 3.200,00     |   |  |
| E              | RRC                 | 4.1   | Service charges   | months           | 47.455,58                     | 19,00              | 901.656,00   | Rukla will be operating for 10 months during the implementation of the project. Naujininkai for 9 months. Adding up the two sites - 19 months. Rukla and Naujininkai utilities: electricity, water, heating, garbage removal, cleaning services, sanitation, wi-fi for residents  |  |
| K              | RRC                 | 4.1   | Service charges   | own contribution |                               |                    | 90.166,00    |   |  |
| E              | RRC                 | 4.4   | Specialist services   | months           | 29.862,03                     | 19,00              | 567.378,66   | Rukla will be operating for 10 months during the implementation of the project. Naujininkai for 9 months. Adding up the two sites - 19 months. (1) Taking into account the help we are getting from EASO, the expenditure for interpretation has been reduced. At the moment each of the two sites is planning to need 1250 extra interpretation hours (based on the experience of august/september) We are still calculating 80 euros per hour for interpretation hour.(2) Taking into account the difficulty to contract a full time psychologist, we needed to buy it as a service. Based on Rukla RRC contract, we need approximately 10 thousand euros for a month for psychologist. (3) this budget line also includes specific health services and medication (not covered by the ministry of Health), including necessary vaccinations. We are calculating 10 euros per months per person for medications, 5 euros per months per person for health services, specific services for disabled persons, etc. 1 person per 10 monthss should incur ~150 euros. | Yes  |
| K              | RRC                 | 4.4   | Specialist services   | own contribution |                               |                    | 56.737,87    |   |  |
| C              | RRC                 | 4.4   | Meeting special needs (wheelchairs, etc.)   | persons          | 50,00                         | 1.410,00           | 70.500,00    | (3) this budget line also includes specific health services and medication (not covered by the ministry of Health), including necessary vaccinations. We are calculating 10 euros per months per person for medications, 5 euros per months per person for health services, specific services for disabled persons, etc. 1 person per 10 monthss should incur ~150 euros.   | Yes, but this may vary on specific expenditure |
| K              | RRC                 | 4.4   | Meeting special needs (wheelchairs, etc.)   | own contribution |                               |                    | 7.050,00     |   |  |
| E              | RRC                 | 3.3   | Allowance for food in Refugee Reception Centre (depending on a possibility to create conditions to allow people to cook themselves) | persons          | 768,00                        | 1.410,00           | 1.082.880,00 | monthly allowance for food and other small expenditure is 76,8 euros per months. For 10 monthss (in the context of EMAS project) one person gets 768 euros. At the moment Rukla RRC is counting 760 persons and Naujininkai RRC 650 persons   | No   |

| Budget heading | Name of Beneficiary | Activity<br>(1.1,<br>1.2,...2.1<br>2.2,...) | Description of item<br>i.e. Who? What?   | Unit             | Amount<br>per unit<br>in EURO | Number of<br>units | Total EURO   | Additional information<br>(depreciation, subcontracting,...)  | Is VAT<br>included |
|----------------|---------------------|---|--|------------------|-------------------------------|--------------------|--------------|---|--------------------|
| K              | RRC                 | 3.3   | Allowance for food in Refugee Reception Centre (depending on a possibility to create conditions to allow people to cook themselves)  | own contribution |                               |                    | 108.288,00   |   |                    |
| D              | RRC                 | 3.4   | Expenditure related to creating dignified living conditions (hygiene products, bedding, washing services (or equipment on site), other), creating conditions to allow people to cook themselves, ensuring non formal activities for children and adults) | persons          | 442,34                        | 1.410,00           | 623.700,00   | Other household utensils (dishes, tools, cooking utensils), hygiene products, masks, disinfectant fluid, bed linen, blanket, pillow, towels, mattresses, beds, purchases for children and school supplies, clothing | Yes                |
| K              | RRC                 | 3.4   | Expenditure related to creating dignified living conditions (hygiene products, bedding, washing services (or equipment on site), other), creating conditions to allow people to cook themselves, ensuring non formal activities for children and adults) | own contribution |                               |                    | 62.370,00    |   |                    |
| C              | RRC                 | 3.4   | Household appliances and equipment   | sites            | 40.000,00                     | 2,00               | 80.000,00    | Kitchen ( stoves, microwaves), Washers and dryers, washers and dryers, equipment for non formal activities in the camps.  | Yes                |
| K              | RRC                 | 3.4   | Household appliances and equipment   | own contribution |                               |                    | 8.000,00     |   |                    |
| E              | RRC                 | 3.3   | Catering during 10 days covid-19 quarantine  | persons          | 121,00                        | 1.410,00           | 170.610,00   | For 10 days quarantine  | Yes                |
| K              | RRC                 | 3.3   | Catering during 10 days covid-19 quarantine  | own contribution |                               |                    | 17.061,00    |   |                    |
| E              | RRC                 | 4.3.  | Security services  | months           | 25.000,00                     | 19,00              | 475.000,00   | Rukla will be operating for 10 months during the implementation of the project. Naujininkai for 9 months. Adding up the two sites - 19 months.  |                    |
| K              | RRC                 | 4.3.  | Security services  | own contribution |                               |                    | 47.500,00    |   |                    |
| C              | RRC                 | 7.4   | container houses in Ruklas RRC   | months           | 150.000,00                    | 10,00              | 1.500.000,00 | 150 thousand euros for container houses rent for one month.   | Yes                |
| K              | RRC                 | 7.4   | container houses in Ruklas RRC   | own contribution |                               |                    | 150.000,00   |   |                    |

| Budget heading | Name of Beneficiary | Activity<br>(1.1,<br>1.2,...2.1<br>2.2,...) | Description of item<br>i.e. Who? What?   | Unit             | Amount<br>per unit<br>in EURO | Number of<br>units | Total EURO   | Additional information<br>(depreciation, subcontracting,...)  | Is VAT<br>included                                 |
|----------------|---------------------|---|--|------------------|-------------------------------|--------------------|--------------|---|--|
| E              | RRC                 | 7.4   | The cost of setting up camps   | sites            | 679.230,00                    | 2,00               | 1.358.460,00 | In Naujininkai the repairs of two buildings (including setting partitions in the school building and sanitation facilities). The repairs of the dormitory building is calculated to cost 300 thousand euros. The repairs of the school building - 500 thousand euros. The repairs of the gates, surveillance, lightening in the surrounding are, streets connecting to the accommodations site for ambulance, fire trucks will cost approximately 350.000;<br>Rukla: creating power supply links (power - 3000 kW); creating water / wastewater links; fee for installation and connection of engineering networks; felling, cutting, pruning, green waste collection and removal service for low-value trees and shrubs; other costs;<br>In case of savings from other activities we would also like to include the renovation of a separate exit street for the fire station in Rukla (this would allow us to take over the exit they are using at the moment as it goes between Rukla centre and the new container accommodation site. This raises safety issues as fire truck use this road and people need to cross it to reach services in the RRC and also this limits the container site to a smaller area and does not allow us to expand and create a bit more of a breathing area for the residents. | Yes  |
| K              | RRC                 | 7.4   | The cost of setting up camps   | own contribution |                               |                    | 135.846,00   |   |  |
| A              | MoSSL               | 4.2.  | Staff costs for overtime and new function implementation   | months           | 10.000,00                     | 9,00               | 90.000,00    | Paying for overtime and extra functions in information providing in the accommodation sites, setting up accommodation sites, accommodation and transportation management during the extreme situation till RRC will reach their full capacity   | No   |
| K              | MoSSL               | 4.2.  | Staff costs for overtime and new function implementation   | own contribution |                               |                    | 9.000,00     |   |  |
| A              | MoESS               | 9.1   | Managment, Coordination and Staff costs (salaries and social security contributions)                       | months           | 172.876,50                    | 5                  | 864.382,50   | 5 month * 75 positions*2304,90 Eur/month (salaries and social security contributions)   | No   |
| K              | MoESS               | 9.1   | costs (salaries and social security contributions)   | own contribution |                               |                    | 86.438,30    |   |  |
| D              | MoESS               | 9.2   | Development and purchasing of learning resources (textbooks, workbooks, stationary, other basic resources) | months           | 6.400,00                      | 5                  | 32.000,00    | 800 pupils*8 EUR/month*5 month  | Yes (VAT may differ depending on service provider) |
| K              | MoESS               | 9.2   | Development and purchasing of learning resources (textbooks, workbooks, stationary, other basic resources) | own contribution |                               |                    | 3.200,00     |   |  |

| Budget heading | Name of Beneficiary | Activity<br>(1.1,<br>1.2,...2.1<br>2.2,...) | Description of item<br>i.e. Who? What?   | Unit             | Amount<br>per unit<br>in EURO | Number of<br>units | Total EURO | Additional information<br>(depreciation, subcontracting,...)   | Is VAT<br>included                                 |
|----------------|---------------------|---|--|------------------|-------------------------------|--------------------|------------|--|--|
| E              | MoESS               | 9.3   | Rent of office equipment for 3 training centres  | months           | 1.000,00                      | 5                  | 5.000,00   | 5 copiers*200 Eur* 5 month   | Yes (VAT may differ depending on service provider) |
| K              | MoESS               | 9.3   | Rent of office equipment for 3 training centres  | own contribution |                               |                    | 500,00     |  |  |
| E              | MoESS               | 9.4   | Establishment of ECEC groups in the kindergartens and purchasing equipment for early children education and care | children         | 1.931,25                      | 200                | 386.250,00 | For establishing 13 groups   | Yes (VAT may differ depending on service provider) |
| K              | MoESS               | 9.4   | Establishment of ECEC groups in the kindergartens and purchasing equipment for early children education and care | own contribution |                               |                    | 38.625,00  |  |  |
| E              | MoESS               | 9.5   | Providing non-formal education   | months           | 32.000,00                     | 5                  | 160.000,00 | 800 pupil x 20 EUR x 2 intensivity x 5 month   | Yes (VAT may differ depending on service provider) |
| K              | MoESS               | 9.5   | Providing non-formal education   | own contribution |                               |                    | 16.000,00  |  |  |
| E              | MoESS               | 9.6   | Transportation of children to schools and back   | months           | 15.000,00                     | 5                  | 75.000,00  | 75 EUR/month*200 pupils*5 month  | Yes (VAT may differ depending on service provider) |
| K              | MoESS               | 9.6   | Transportation of children to schools and back   | own contribution |                               |                    | 7.500,00   |  |  |
| E              | MoESS               | 9.7   | Catering in schools (breakfast and lunch)  | children         | 264,00                        | 200                | 52.800,00  | 2,64EUR/day*200 pupils*100 days  | Yes (VAT may differ depending on service provider) |
| K              | MoESS               | 9.7   | Catering in schools (breakfast and lunch)  | own contribution |                               |                    | 5.280,00   |  |  |
| A              | Mol                 | 12.5  | Officials' bonuses for additional tasks and work in excess of workload (30%)                                     | month            | 3.409,00                      | 5,00               | 17.045,00  | Mol (AMED). 12 officials*280 Eur/month=3360 Eur/month + 49 Eur/month social security contributions. Total 3409 Eur/month | No   |
| K              | Mol                 | 12.5  | Officials' bonuses for additional tasks and work in excess of workload (30%)                                     | own contribution |                               |                    | 1.704,50   |  |  |

| Budget heading | Name of Beneficiary | Activity (1.1, 1.2, ..., 2.1, 2.2, ...) | Description of item i.e. Who? What?  | Unit             | Amount per unit in EURO | Number of units | Total EURO   | Additional information (depreciation, subcontracting,...)  | Is VAT included |
|----------------|---------------------|---|--|------------------|-------------------------|-----------------|--------------|--|-----------------|
| E              | Mol                 | 2.8                                     | Transport services   | month            | 960,00                  | 5,00            | 4.800,00     | Mol (AMED). The rent of the bus for employees of MD visiting migrant camps (in Rūdninkai, Rūkla, Medininkai and others) (about 960 Eur/month)  | Yes             |
| K              | Mol                 | 2.8                                     | Transport services   | own contribution |                         |                 | 480,00       |  |                 |
| A              | Mol                 | 4.6                                     | Ensuring necessary services and accommodation site management and security (camp in Rūdninkai) | month            | 44.470,00               | 3,00            | 133.410,00   | Mol (AMED). Establishment and maintenance of Rūdninkai camp for 800 migrants:<br>wool socks - 11,132 Eur/pair;<br>drinking water (supply of drinking water) -3136,62 EUR;<br>household appliances (kettles, washing machines, working tools) - 15 452,18 EUR;<br>Rent of 10 biotoilets - 14 379,64 EUR;<br>Introduction of a temporary electricity input for illumination camp's perimeter -5503,69 EUR;<br>Increase of electric power (existing electric power was not sufficient) - 6600 EUR;<br>Installation of electric lighting for eight MD working tents in Rūdninkai - 5111,34 EUR;<br>Installation of a water exploration well and a water supply system (had to be established due to bad drinking water quality) - 71934,50 EUR<br>Electricity transmission services - 2386,63 EUR. | Yes             |
| K              | Mol                 |   | Ensuring necessary services and accommodation site management and security (camp in Rūdninkai) | own contribution |                         |                 | 13.341,00    |  |                 |
| A              | Mol                 | 12.6                                    | Labor costs of police officers (including social security taxes)                               | month            | 233.023,00              | 11,00           | 2.563.253,00 | Mol (PD). Average 2200 officials*~90Eur/month=199727 Eur/month (average)<br>Police officers' bonuses for additional tasks and work in excess of workload, for overtime/night hours/work during holiday, for additional tasks and work in excess of workload of other police personnel (administrative functions)   | No              |
| K              | Mol                 | 12.6                                    | Labor costs of police officers (including social security taxes)                               | own contribution |                         |                 | 256.325,30   |  |                 |
| E              | Mol                 | 12.4                                    | Operating police cost  | month            | 99.937,00               | 11,00           | 1.099.307,00 | Mol (PD). Average monthly expenditure is 99937Eur * 11 months which includes:<br>fuel for police vehicles;<br>expenditure for daily allowances and accommodation of police officers during business trips to conduct relevant duties;<br>expenditure for seconded PL and SI officers' accommodation and catering;<br>other expenditure (Translation/interpretation, vehicle maintenance, personal protection measures for officers (repellents against insects), drinking water supplies)  | Yes             |



| Budget heading | Name of Beneficiary | Activity<br>(1.1,<br>1.2,...2.1<br>2.2,...) | Description of item<br>i.e. Who? What?   | Unit                | Amount<br>per unit<br>in EURO | Number of<br>units | Total EURO   | Additional information<br>(depreciation, subcontracting,...)  | Is VAT<br>included |
|----------------|---------------------|---|--|---------------------|-------------------------------|--------------------|--------------|---|--------------------|
| K              | Mol                 | 12.4  | Operating police cost  | own<br>contribution |                               |                    | 109.930,70   |   |                    |
| A              | Mol                 | 10.4  | Personel salary and bonuses for<br>additional tasks and work in excess<br>of workload  | month               | 7.968,00                      | 12,00              | 95.616,00    | Mol (MC). 15 person *397,86 Eur/month=5968 Eur/month and<br>managment salarys 2000 Eur/month (manager salary, who<br>supervises flows). Total 7968,0 Eur/month.   | No                 |
| K              | Mol                 | 10.4  | Personel salary and bonuses for<br>additional tasks and work in excess<br>of workload  | own<br>contribution |                               |                    | 9.561,60     |   |                    |
| E              | Mol                 | 10.2  | Health services and medicine   | month               | 2.141,00                      | 12,00              | 25.692,00    | Mol (MC). Health services on site: medical examination, testing for<br>covid, medicine, trqansportation<br>Health services in Medical Center: X-ray, dental, gynecological<br>services  | Yes                |
| K              | Mol                 | 10.2  | Health services and medicine   | own<br>contribution |                               |                    | 2.569,20     |   |                    |
| E              | Mol                 | 10.3  | Minibus rental service with medical<br>equipment for mobile medical teams<br>providing health services in refugee<br>accommodation places. | month               | 3.200,00                      | 7,00               | 22.400,00    | Mol (MC). Minibus with medical equipment will be rented for<br>conducting covid tests and providing health services in refugee<br>accommodation places.   | Yes                |
| K              | Mol                 | 10.3  | Minibus rental service with medical<br>equipment for mobile medical teams<br>providing health services in refugee<br>accommodation places. | own<br>contribution |                               |                    | 2.240,00     |   |                    |
| A              | Mol                 | 12.2  | Labour costs and expenses, social<br>security contributions, bonuses for<br>additional tasks and work in excess<br>of workload             | month               | 323.898,00                    | 11                 | 3.562.878,00 | Mol (PSS). Based on real data: 644 persons bonuses (5-30 percent)<br>104 500 + work on holidays and rest days, night and overtime 204 778<br>= 309 278 Eur / month + 4 482 Eur / month social security<br>contributions. Total 313760 Eur / month*3=941280 Eur. According to<br>forecast data: 650 persons bonuses (5-30 percent) 123,000 + work on<br>holidays and rest days, night and overtime 200,000 = 323,000 Eur /<br>month + 4,700 Eur / month social security contributions. Total 327 700<br>Eur / month * 8 = 2621600 Eur.<br>941280 + 2621600 = 3562880 (total per 11 months) /11 = 323898 Eur<br>/ month | No                 |
| K              | Mol                 | 12.2  | Labour costs and expenses, social<br>security contributions, bonuses for<br>additional tasks and work in excess<br>of workload             | own<br>contribution |                               |                    | 356.287,80   |   |                    |
| E              | Mol                 | 12.3  | Other expenditure (daly<br>allowance,accommodation, transport<br>costs, other expenses)  | month               | 44.689,00                     | 11                 | 491.579,00   | Mol (PSS). Daily allowances for officers and fuel costs for transporting<br>of officials who ensure security of migrants camp   | Yes                |
| K              | Mol                 | 12.3  | Other expenditure (daly<br>allowance,accommodation, transport<br>costs, other expenses)  | own<br>contribution |                               |                    | 49.157,90    |   |                    |



| Budget heading | Name of Beneficiary      | Activity (1.1, 1.2,...2.1, 2.2,...) | Description of item i.e. Who? What?  | Unit             | Amount per unit in EURO | Number of units | Total EURO   | Additional information (depreciation, subcontracting,...)   | Is VAT included |
|----------------|--------------------------|-------------------------------------|--|------------------|-------------------------|-----------------|--------------|---|-----------------|
| E              | Mol                      | 4.5                                 | Costs of installation and management of the territory of the camp for migrants (Rūdninkai)                   | month            | 1.885,00                | 3               | 5.655,00     | Mol (PSS). Electricity increase permission, building materials, road signs, garbage removal.  | Yes             |
| K              | Mol                      | 4.5                                 | Costs of installation and management of the territory of the camp for migrants (Rūdninkai)                   | own contribution |                         |                 | 565,50       |   |                 |
| E              | Mol                      | 12.1                                | Other services   | month            | 1.134,00                | 3               | 3.402,00     | Mol (PSS). Installation and transmission of dedicated data at the camp for illegal migrants (Rūdninkai) (Internet)  | Yes             |
| K              | Mol                      | 12.1                                | Other services   | own contribution |                         |                 | 340,20       |   |                 |
| E              | MoH                      | 10.1                                | Health care services provided in primary secondary and III level health care institutions for asylum seekers | month            | 234.102,60              | 11,00           | 2.575.128,60 | 65 euros per month per person for healthcare services (Ambulance services, mobile teams, primary, secondary, tertiary urgent and necessary healthcare services). Counting for 4000 persons during the periods 2021 July – December (4 months) and 2022 January-May (5 months) | No              |
| K              | MoH                      | 10.1                                | Health care services provided in primary secondary and III level health care institutions for asylum seekers | own contribution |                         |                 | 257.512,86   |   |                 |
| E              | SBGS                     | 1.8                                 | External audit certificate (audit for expenditure verification)  | lump sum         | 115.000,00              | 1,00            | 115.000,00   |   |                 |
| K              | SBGS                     | 1.8                                 | External audit certificate (audit for expenditure verification)  | own contribution |                         |                 | 11.500,00    |   |                 |
| E              | Mol                      | 8.1                                 | Visibility and communication activities  | lump sum         | 60.000,00               | 1,00            | 60.000,00    |   |                 |
| K              | Mol                      | 8.1                                 | Visibility and communication activities  | own contribution |                         |                 | 6.000,00     |   |                 |
| F              | SBGS, MD, RRC, Mol, MoSS | 1.1-1.7                             | Management and Coordination of the Action (indirect costs)   | indirect cost    | 1.052.118,35            | 1,00            | 1.052.118,35 |   |                 |
| K              | SBGS, MD, RRC, Mol, MoSS | 1.1-1.7                             | Management and Coordination of the Action (indirect costs)   | own contribution |                         |                 | 105.211,84   |   |                 |
|                |                          |                                     |  |                  |                         |                 | 0,00         |   |                 |
|                |                          |                                     |  |                  |                         |                 | 0,00         |   |                 |
|                |                          |                                     |  |                  |                         |                 | 0,00         |   |                 |
|                |                          |                                     |  |                  |                         |                 | 0,00         |   |                 |

**BUDGET & EXECUTION SUMMARY**

| Ref. | Budget heading                      | Estimated expenditure | %     | Declared expenditure | Change % | Total eligible expenditure |
|------|-------------------------------------|-----------------------|-------|----------------------|----------|----------------------------|
| A    | Staff                               | 17.667.077,58         |       | 0,00                 | -100,00% | 0,00                       |
| B    | Travel                              | 0,00                  |       | 0,00                 | #DIV/0!  | 0,00                       |
| C    | Equipment                           | 1.891.499,50          |       | 0,00                 | -100,00% | 0,00                       |
| D    | Consumables                         | 4.217.700,08          |       | 0,00                 | -100,00% | 0,00                       |
| E    | Other direct costs                  | 21.989.336,98         |       | 0,00                 | -100,00% | 0,00                       |
|      | <b>Total Direct Costs A+B+C+D+E</b> | <b>45.765.614,14</b>  |       | <b>0,00</b>          |          | <b>0,00</b>                |
| F    | Indirect costs                      | 1.052.118,35          | 2,30% | 0,00                 | #DIV/0!  | 0,00                       |
|      | <b>Total Eligible Costs</b>         | <b>46.817.732,49</b>  |       | <b>0,00</b>          |          | <b>0,00</b>                |

| Ref. | Budget heading   | Estimated income     | %             | Declared income | %       |
|------|--|----------------------|---------------|-----------------|---------|
| I    | Income generated by the financed activities.                       | 0,00                 | 0,00%         | 0,00            | #DIV/0! |
| K    | Other income, including own contribution from the beneficiary/-ies | 4.682.407,55         | 10,00%        | 0,00            | #DIV/0! |
|      | <b>EU Contribution</b>   | <b>42.135.324,95</b> | <b>90,00%</b> |                 |         |
|      | <b>Total Income</b>  | <b>46.817.732,49</b> |               |                 |         |

| FINAL PAYMENT CALCULATION                            |  | Beneficiary request |
|--|--|---------------------|
| A (Total Eligible Costs x % EU Contribution)         |  | 0,00                |
| B (Max. amount of EU Contribution)                   |  | 42.135.324,95       |
| Base of final payment request (lowest amount of A/B) |  | 0,00                |

|   |   |             |
|---|---|-------------|
| J | Pre-financing paid                                | 0,00        |
|   | <b>Final payment requested by the beneficiary</b> | <b>0,00</b> |

| EC final decision |   |
|-------------------|---|
|                   | 0,00  |
|                   | 42.135.324,95   |
|                   | 0,00  |
| 0,00              | Profit = (Lowest amount of A/B as per EC final decision + "I") - Total Eligible Costs as per EC final decision  |
| #DIV/0!           | 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              |   |
| #DIV/0!           | Final payment   |

R.d.

## DETAILED BUDGET EXECUTION

| Index |   |
|-------|---|
| A     | Staff   |
| B     | Travel  |
| C     | Equipment   |
| D     | Consumables   |
| E     | Other direct costs  |
| F     | Indirect costs  |
| I     | Income generated by the financed activities                       |
| K     | Other income, including own contribution from the beneficiary/ies |
| J     | Pre-financing paid  |

[illegible]

**COST CLAIM FOR FINAL PAYMENT**

|              |   |
|--------------|---|
| <b>Title</b> | Urgent response to disproportionate influx of third-country nationals to Lithuania from Belarus |
|--------------|---|

|                               |  |
|-------------------------------|--|
| <b>Grant agreement number</b> |  |
|-------------------------------|--|

|   |   |
|---|---|
| <b>Legal name of beneficiary/co-ordinator</b> | State Boarder Guard Service under the Ministry of the Interior of the Republic of Lithuania |
|---|---|

|                |  |
|----------------|--|
| <b>Address</b> | Savanorių ave. 2, 03116 Vilnius, Lithuania |
|----------------|--|

|                           |       |          |     |          |
|---------------------------|-------|----------|-----|----------|
| <b>Eligibility period</b> | From: | 23-05-21 | To: | 22-05-22 |
|---------------------------|-------|----------|-----|----------|

|   |   |   |
|---|---|---|
| <b>Banking details (if different from grant agreement, please provide new Financial Identification Form):</b> | <b>Name and address of the bank</b>     | Swedbank AB   |
|   | <b>Bank account n°</b>                  |   |
|   | <b>I.B.A.N</b>                          | LT63 7300 0101 0655 3131  |
|   | <b>Bank account holder</b>              | Valstybės sienos apsaugos tarnyba prie Lietuvos Respublikos VRM |
|   | <b>Payment reference (if necessary)</b> |   |

|  |             |             |
|--|-------------|-------------|
| <b>Final payment requested from the EU</b> | <b>EURO</b> | <b>0,00</b> |
|--|-------------|-------------|

I certify on my honour that the information provided 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 produced in the context of checks or audits. I certify that all revenues generated by the action have been declared.

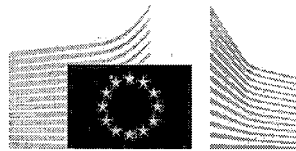
|                                      |                    |
|--------------------------------------|--------------------|
| <b>Name of legal representative:</b> | Rustamas Liubajevs |
| <b>Title:</b>                        | Commander          |
| <b>Function:</b>                     | Project leader     |
| <b>Date:</b>                         |                    |
| <b>Signature:</b>                    |                    |

R.d.

| FUNCTIONALITIES and CONSTRAINTS                        |   |
|--|---|
| <b>Protected fields</b>                                | Where necessary, the fields on a sheet are or the entire sheet is write-protected. You may enter data only in the fields that you are supposed to fill in. If you try to modify a locked cell you will receive a request for a password. Please note that the locking is intentional and you do not need to unlock the template and insert a password to fill in the table properly.<br>As a general rule, only the fields with a white background are to be filled in. Sheet 4 "Budget & Execution summary" is protected as a whole to ensure the integrity of the data and formulae, i.e. it is inaccessible for editing.<br>The other sheets are not fully protected and therefore Applicants are urged not to remove or modify the formulas, especially in the yellow areas as this can impact the calculation functionalities! |
| <b>Filters</b>   | Each column on Sheet 3 and Sheet 5 has a filter, which allows you to filter the entries (using the relevant arrow inserted in the title line). Filtering under multiple parameters is possible by using the filter-buttons of more than one column.   |
| <b>Sorting A-Z or Z-A:</b>                             | The locking parameters of Sheets 3 and 5 prevent the use of the sorting function.   |
| <b>Copy-paste<br/>Cut-paste<br/>Insert/delete line</b> | Only the upper parts of the Sheets 3 and 5 are locked and this allows you to copy, cut, insert and delete lines and cells. While using these functions (especially the cut-paste and insert), please note that the calculation formula in the column Total EURO (yellow area) is not reproduced in the new line. It is your responsibility to ensure that the calculation remains correct.  |
| <b>Printing of the Budget</b>                          | Please check the settings of the print area before you print the worksheets of the Budget Form.   |
| <b>Rounding</b>  | When inputting the forecasted amounts in the Sheet 3 make sure that the amounts you enter are rounded to two decimals (i.e. corresponding to XX EUR and XX EUROCENTS) and that there are no hidden decimals. Please note that the cells are set up to show two decimals only but the amounts are not rounded automatically.   |

| BUDGET COLUMNS  |  |
|---|--|
| <b>Column A<br/>Budget Heading</b>                          | When introducing a new cost or income item first you need to identify the appropriate Budget Heading. Each cost or income should be classified under one of these categories. No Budget Heading letter is indicated for the amount of EU contribution; you cannot specify yourself the amount of EU contribution that you request. The table calculates it automatically on the basis of the estimated costs and income that you present in the table.   |
| <b>Column B<br/>Name of Beneficiary</b>                     | Each item (i.e. each line, i.e. each cost or income) may be allocated to only one organisation (applicant or co-applicant(s)). It should be the organization that will incur the cost and will include it in its official accounts.<br>Please make sure that every time you refer to an organisation you use the same name/same spelling/same abbreviation throughout the document in order to be able to benefit from the filter in this column and be able to select and review easily all entries that refer to one organisation.                 |
| <b>Column C<br/>Activity</b>                                | <ul style="list-style-type: none"> <li>- Indicate the relevant Activity reference number (as per section 4.2 of the Grant Application Form) - 1.1, 1.2, ..., 2.1, 2.2, ...) to which the cost is linked.</li> <li>- Indirect costs (Heading F) should be labelled "Indirect".</li> <li>- Incomes (heading I &amp; K) should be labelled "Income". In case the income is generated by a specific activity of the action, please provide details in the description of item.</li> </ul>  |
| <b>Column D<br/>Description of Item<br/>i.e. Who? What?</b> | Provide a concrete description of each cost/income item. The estimated budget aims at providing clear financial information, and this column should therefore not be filled out referring vaguely to activities, but each entry should be a very specific cost.<br>Income: Please give additional information on the sources of income. Especially in case that you foresee under heading I income to be generated by the activities of the action, you should provide details on the type of income and the way of calculation of the total amount. |
| <b>Column E<br/>Unit</b>                                    | Provide the unit used for the calculation of budget (e.g. days, months, persons, items, pieces, kits, sessions, centres, ...). Wherever possible, the units selected should reflect the output indicators selected in the text of the application. Please note that lump sums are not allowed (except for indirect costs and income labelled under K).   |
| <b>Column F<br/>Amount per Unit in EURO</b>                 | Ensure the amount indicated refers to the unit selected in column E.<br>All amounts should be indicated with maximum two decimals.   |
| <b>Column G<br/>Number of Units</b>                         | Indicate the number of units. Ensure the number of units refers to the unit indicated in column E.<br>Please note that <u>lump sums are not allowed</u> .  |
| <b>Column H<br/>Total EURO</b>                              | The cells in this column contain a not-protected formula. Be careful not to delete it.<br>It is your responsibility to ensure that the total amount per line as stated in this cell is calculated correctly.   |
| <b>Column I<br/>Additional Information</b>                  | You should provide here information related to: <ul style="list-style-type: none"> <li>- equipment's depreciation or clear indication that it is the full cost of equipment</li> <li>- subcontracting</li> <li>- VAT</li> </ul> You may also provide any other additional information.   |

R.L.



EUROPEAN COMMISSION  
DIRECTORATE-GENERAL FOR MIGRATION AND HOME AFFAIRS  
Directorate E : HOME Affairs Funds  
The Director

## AMENDMENT No 1

### TO GRANT AGREEMENT FOR AN ACTION WITH MULTIPLE BENEFICIARIES

AGREEMENT NUMBER – HOME/2021/AMIF/AG/EMAS/TF1/LT/0002

ABAC NUMBER: SI2.855312

The European Union (hereinafter referred to as "the Union"), represented by the European Commission (hereinafter referred to as "the Commission"), represented for the purposes of signature of this Amendment by Ms Chiara GARIAZZO, Director, Directorate E – HOME Affairs Funds of the Directorate-General Migration and Home Affairs, on the one part,

and

1. State Border Guard Service under the Ministry of the Interior of the Republic of Lithuania [SBGS]  
State Budgetary Institution  
Registration number 188608252  
Savanorių ave. 2, 03116 Vilnius, Lithuania  
VAT: LT 886082515,

hereinafter referred to as "the coordinator", represented for the purposes of signature of this amendment by Rustamas Liubajevs, Commander of the State Border Guard Service under the Ministry of the Interior of the Republic of Lithuania, and the following other beneficiaries:

2. Ministry of the Interior of the Republic of Lithuania
3. Migration Department under the Ministry of the Interior of the Republic of Lithuania
4. Ministry of Social Security and Labour of Lithuania
5. Refugee Reception Centre— established in Lithuania
6. Ministry of Education, Science and Sport of the Republic of Lithuania – established in Lithuania, **additional beneficiary**
7. Ministry of Health of the Republic of Lithuania – established in Lithuania, **additional beneficiary**

duly represented by the coordinator,

*R. d.*



hereinafter referred to collectively as “the beneficiaries”, and individually as “beneficiary” for the purposes of this amendment where a provision applies without distinction to the coordinator or another beneficiary

on the other part,

Having regard to the above-mentioned grant agreement concluded between the Union and the beneficiaries on 28 September 2021 (Ares(2021)5950495),

Whereas the beneficiaries have requested the Commission to amend the above-mentioned grant agreement due to addition of two co-beneficiaries, extension of the project duration, increase of the EU contribution and have proposed changes in Annex I and III, on 9 September 2021 (Ares(2021)6922563),

HAVE AGREED AS FOLLOWS:

#### Article 1

Ministry of Education, Science and Sport of the Republic of Lithuania becomes beneficiary of the Agreement and assumes all rights and obligations deriving thereof effectively from 1 September 2021. The eligibility of the costs presented by Ministry of Education, Science and Sport of the Republic of Lithuania runs from the same date.

#### Article 2

Ministry of Health of the Republic of Lithuania becomes beneficiary of the Agreement and assumes all rights and obligations deriving thereof effectively from 1 July 2021. The eligibility of the costs presented by Ministry of Health of the Republic of Lithuania runs from the same date.

#### Article 3

The Article I.2.2 “Entry into force and implementation period of the agreement” is replaced by:

**“I.2.2 The *action* runs for 12 months starting on 23 May 2021 until 22 May 2022.”**

#### Article 4

The Article I.3 “Maximum amount and form of the grant” is replaced by:

**“I.3.1 The *maximum amount of the grant* is EUR 42 135 324.95.**

**I.3.2** The grant takes the form of:

(a) the reimbursement of **90%** of the eligible costs of the *action* (‘reimbursement of eligible costs’), which are estimated at **EUR 46 817 732.49** and which are:

(i) **actually incurred (‘reimbursement of actual costs’) for the direct costs of the beneficiaries**

*R.d.*

- (ii) reimbursement of unit costs: not applicable
- (iii) reimbursement of lump sum costs: not applicable
- (iv) **declared on the basis of a flat rate of 2.3% of the eligible direct costs ('reimbursement of flat-rate costs') for the indirect costs for the beneficiaries**
- (v) reimbursement of costs declared on the basis of the beneficiary's usual cost accounting practices: not applicable;
- (b) unit contribution: not applicable;
- (c) lump sum contribution: not applicable;
- (d) flat-rate contribution: not applicable;
- (e) financing not linked to costs: not applicable."

## Article 5

Article I.4.1 "Reporting periods" is replaced by:

"The *action* is divided into the following *reporting periods*:

- Reporting period 1: from month 1 to the last month of the action

The coordinator will submit the following **progress reports**

- Flash email reports on the progress of the project, main achievements and the cumulative expenditure shall be submitted within 15 days after the end of previous month, as of September 2021.
- **Flash email report on the progress to meeting EU guidelines and standards for the conditions of detention at the border, reception conditions and access to the labour market shall be submitted 15 days after the end of previous month, as of January 2022. The report should include an opinion made by the Red Cross of Lithuania.**

## Article 6

Articles I.5.1 "Payments to be made" and I.5.2 "Payments and payment arrangement(s)" are replaced by:

### **"I.5.1 Payments to be made**

The Commission must make the following payments to the coordinator:

- a first pre-financing payment upon entry in to force of the agreement;
- **a second pre-financing payment upon entry into force of this Amendment; and**
- one payment of the balance, on the basis of the request for payment of the balance referred to in Article I.4.4.

### **I.5.2 Pre-financing payment[s]**

The aim of the pre-financing is to provide the beneficiaries with a float. The pre-financing remains the property of the Union until it is cleared against interim payments or, if it is not cleared against interim payments, until the payment of the balance.

R.L.



The Commission must make the pre-financing payment of **EUR 29 437 568.13** to the coordinator representing **80%** of the maximum amount specified in Article I.3 to the coordinator within 30 calendar days from the entry into force of the Agreement except if Article II.24.1 applies.

**The Commission must make the second pre-financing payment of EUR 4 270 691.83 to the coordinator, representing 80% of the additional amount of EUR 5 338 364.79 awarded to this grant, within 30 calendar days from the entry into force of the Amendment No 1 except if Article II.24.1 applies.**

Pre-financing payments (or parts of them) may be offset (without the beneficiaries' consent) against amounts owed by a beneficiary to the granting authority — up to the amount due to that beneficiary.”

#### Article 7

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

#### Article 8

Annex III Budget is replaced by the version annexed to this amendment.

#### Article 9

Annex IV Mandates is replaced by the version annexed to this amendment.

#### Article 10

All the other provisions of the grant agreement shall remain unchanged.

#### Article 11

The present amendment shall form an integral part of the grant agreement and it shall enter into force on the date on which the last party signs it.

#### SIGNATURES

For the coordinator

[forename/surname]

Commander of the State Border Guard Service  
under the Ministry of the Interior of  
the Republic of Lithuania

General Rustamas Liubajevs

[signature]

Done at [place], [date]

Vilnius, 13-12-2021

In duplicate in English

Enclosure: Annexes I, III and IV

For the Commission

Ms Chiara GARIAZZO

(e-signed)

Done at Brussels, 9 December 2021

**BENDRADARBIAVIMO SUTARTIS**  
**„DĖL PROJEKTO „SKUBUS ATSAKAS Į NEPROPORCINGĄ TREČIŲJŲ ŠALIŲ**  
**PILIEČIŲ ANTPLŪDĮ Į LIETUVĄ IŠ BALTARUSIJOS“**  
**ĮGYVENDINIMO“**

2021 m.

d. Nr.

Vilnius

**Valstybės sienos apsaugos tarnyba prie Lietuvos Respublikos vidaus reikalų ministerijos**, juridinio asmens kodas 188608252, kurios registruota buveinė yra Vilnius, Savanorių pr. 2, atstovaujama vado Rustamo Liubajevo, veikiančio pagal Valstybės sienos apsaugos tarnybos prie Lietuvos Respublikos vidaus reikalų ministerijos nuostatus, patvirtintus Lietuvos Respublikos Vyriausybės 2001 m. vasario 22 d. nutarimu Nr. 194 „Dėl Valstybės sienos apsaugos tarnybos prie Lietuvos Respublikos vidaus reikalų ministerijos nuostatų patvirtinimo“ (toliau – VSAT, **Projekto koordinatorius**),

**Lietuvos Respublikos socialinės apsaugos ir darbo ministerija**, juridinio asmens kodas 188603515, kurios registruota buveinė yra Vilnius, A. Vivulskio g. 11, atstovaujama socialinės apsaugos ir darbo ministrės Monikos Navickienės, veikiančios pagal Lietuvos Respublikos socialinės apsaugos ir darbo ministerijos darbo reglamentą, patvirtintą Lietuvos Respublikos socialinės apsaugos ir darbo ministro 2003 m. gruodžio 22 d. įsakymu Nr. A1-213 „Dėl Lietuvos Respublikos socialinės apsaugos ir darbo ministerijos darbo reglamento patvirtinimo“ (toliau – **SADM**),

**Lietuvos Respublikos vidaus reikalų ministerija**, juridinio asmens kodas 188601464, kurios registruota buveinė yra Vilnius, Šventaragio g. 2, atstovaujama vidaus reikalų ministerijos kanclerės Jovitos Petkuvienės, veikiančios pagal Lietuvos Respublikos vidaus reikalų ministerijos darbo reglamentą, patvirtintą Lietuvos Respublikos vidaus reikalų ministro 2015 m. liepos 17 d. įsakymu Nr. 1V-558 „Dėl Lietuvos Respublikos vidaus reikalų ministerijos darbo reglamento patvirtinimo“ (toliau – **VRM**),

**Migracijos departamentas prie Lietuvos Respublikos vidaus reikalų ministerijos**, juridinio asmens kodas 188610666, kurio registruota buveinė yra Vilnius, L. Sapiegos g. 1, atstovaujama Migracijos departamento prie Lietuvos Respublikos vidaus reikalų ministerijos direktorės Evelinos Gudžinskaitės, veikiančios pagal Migracijos departamento prie Lietuvos Respublikos vidaus reikalų ministerijos nuostatus, patvirtintus Lietuvos Respublikos vidaus reikalų ministro 2000 m. spalio 6 d. įsakymu Nr. 388 „Dėl Migracijos departamento prie Lietuvos Respublikos vidaus reikalų ministerijos nuostatų ir administracijos struktūros patvirtinimo“ (toliau – **MD**),

**Pabėgėlių priėmimo centras**, juridinio asmens kodas 188720365, kurio registruota buveinė Jonavos r. sav., Rukla, Karaliaus Mindaugo g. 18, atstovaujama Pabėgėlių priėmimo centro direktorės Beatričės Bernotienės, veikiančios pagal Pabėgėlių priėmimo centro nuostatus, patvirtintus Lietuvos Respublikos socialinės apsaugos ir darbo ministro 2005 m. rugpjūčio 18 d. įsakymu Nr. A1-234 „Dėl Pabėgėlių priėmimo centro nuostatų patvirtinimo“ (toliau – **PPC**),

**Lietuvos Respublikos švietimo, mokslo ir sporto ministerija**, juridinio asmens kodas 188603091, kurio registruota buveinė yra Vilnius, A. Volano g. 2, atstovaujama švietimo, mokslo ir sporto ministerijos kanclerio Juliaus Lukošiaus, veikiančios pagal Lietuvos Respublikos švietimo, mokslo ir sporto ministro 2020 m. gruodžio 22 d. įsakymu Nr. P1-500 „Dėl įgaliojimų suteikimo Ministerijos kancleriui Juliiui Lukošiiui“ suteiktus įgaliojimus (toliau – **ŠMSM**),

**Lietuvos Respublikos sveikatos apsaugos ministerija**, juridinio asmens kodas 188603472, kurio registruota buveinė yra Vilnius, Vilniaus g. 33, atstovaujama sveikatos apsaugos ministerijos kanclerės Jurgitos Grebenkovienės, veikiančios pagal Lietuvos Respublikos sveikatos apsaugos ministerijos darbo reglamentą, patvirtintą Lietuvos Respublikos sveikatos apsaugos ministro 2004 m. balandžio 15 d. įsakymu Nr. V-232 „Dėl Lietuvos Respublikos sveikatos apsaugos ministerijos darbo reglamento patvirtinimo“ ir 2017 m. sausio 13 d. Lietuvos Respublikos sveikatos apsaugos ministro įsakymą Nr. V-43 „Dėl pavedimo Lietuvos Respublikos sveikatos apsaugos ministerijos kancleriui“ (toliau – **SAM**),

toliau kartu – Partneriai, o kiekviena atskirai – atitinkamai Projekto koordinatorius, Projekto partneris,

vadovaudamiesi Europos Komisijos ir VSAT 2021 m. rugsėjo 28 d. pasirašyta projekto „Skubus atsakas į neproporcingą trečiųjų šalių piliečių antplūdį į Lietuvą iš Baltarusijos“ (toliau – projektas) finansavimo sutartimi Nr. HOME/2021/AMIF/AG/EMAS/TF1/LT/0002 (su visais pakeitimais ir papildymais) (toliau – Finansavimo sutartis), atsižvelgdami į projekto Stebėsenos komiteto, patvirtinto Lietuvos Respublikos vidaus reikalų ministro 2021 m. rugpjūčio 30 d. įsakymu Nr. 1V-695 „Dėl projekto „Skubus atsakas dėl neproporcingo trečiųjų valstybių piliečių antplūdžio į Lietuvą iš Baltarusijos“ stebėsenos komiteto sudarymo“ (toliau – Stebėsenos komitetas) 2021 m. spalio 15 d. posėdžio protokolą Nr. 1VL-2323, kuriame nutarta įtraukti naujus Partnerius į projekto įgyvendinimą,

Partneriai sudarė šią Bendradarbiavimo sutartį „Dėl projekto „Skubus atsakas į neproporcingą trečiųjų šalių piliečių antplūdį į Lietuvą iš Baltarusijos“ įgyvendinimo“ (toliau – Bendradarbiavimo sutartis):

## **I SKYRIUS BENDRADARBIAVIMO SUTARTIES DALYKAS**

1. Bendradarbiavimo sutarties dalykas – Partneriai, pasirašydami šią Bendradarbiavimo sutartį, susitaria veikti bendrai ir efektyviai įgyvendinant projektą, kuriam skirtos Europos Sąjungos lėšos – 42 135 324,95 euro (keturiasdešimt du milijonai vienas šimtas trisdešimt penki tūkstančiai trys šimtai dvidešimt keturi eurai ir devyniasdešimt penki centai), pagal Finansavimo sutartį.

2. Partneriai šią Bendradarbiavimo sutartį vykdys tokiais pat principais, sąlygomis, lėšomis ir tvarka, kokia numatyta Finansavimo sutartyje.

## **II SKYRIUS PROJEKTO TIKSLAI**

3. Projekto tikslas – spręsti problemas, kylančias Lietuvos Respublikos prieglobsčio ir migracijos sistemoms dėl staigaus masinio trečiųjų šalių piliečių antplūdžio į Lietuvos Respublikos teritoriją.

4. Specifiniai projekto tikslai:

- 4.1. užtikrinti savalaikį prieglobsčio procedūrų įgyvendinimą Lietuvos Respublikoje;
- 4.2. užtikrinti tinkamas nelegalių migrantų ir prieglobsčio prašytojų priėmimo ir apgyvendinimo sąlygas Lietuvos Respublikoje;
- 4.3. sudaryti tinkamas priėmimo ir apgyvendinimo sąlygas pažeidžiamiesiems asmenims Lietuvos Respublikoje;
- 4.4. užtikrinti nelegalių migrantų ir prieglobsčio prašytojų vaikų teisę į mokslą ir palengvinti jų kalbinę ir kultūrinę integraciją;
- 4.5. užtikrinti būtinąsias sveikatos priežiūros paslaugas nelegaliems migrantams ir prieglobsčio prašytojams;
- 4.6. stiprinti krizių valdymą ir komunikaciją ekstremaliosios situacijos metu;

4.7. motyvuoti nelegalius migrantus ir prieglobsčio prašytojus savanoriškai grįžti į kilmės ar tranzito šalį ir (ar) palengvinti jų grįžimą.

### **III SKYRIUS**

#### **PARTNERIŲ FUNKCIJOS IR ĮSIPAREIGOJIMAI**

5. VSAT funkcijos:

5.1. kartu su Partneriais SADM, VRM, MD, PPC, ŠMSM ir SAM įgyvendina projektą ir yra Finansavimo sutarties, Bendradarbiavimo sutarties ir projekto koordinatorius, atsakingas už projekto koordinavimą, projekto veiklų įgyvendinimą, projekto rezultatų pasiekimą, komunikaciją tarp Partnerių ir Europos Komisijos;

5.2. atidaro atskirą banko sąskaitą, kuri bus naudojama tik pagal Finansavimo sutartį ir Bendradarbiavimo sutartį gautoms projekto lėšoms laikyti ir mokėjimams, susijusiems su projekto vykdymu, atlikti;

5.3. tvarko projekto apskaitą ir projekto lėšomis apmokamas išlaidas įtraukia į projekto koordinatoriaus apskaitos sistemą vadovaujantis Lietuvos Respublikos teisės aktų, reglamentuojančių buhalterinę apskaitą, nuostatomis, taip, kad būtų įmanoma jas atskirti nuo kitų, su projekto įgyvendinimu nesusijusių, išlaidų;

5.4. gavusi iš Europos Komisijos projekto lėšas jas paskirsto Partneriams SADM, VRM, MD, PPC, ŠMSM ir SAM, pervesdama jas į Partnerių banko sąskaitas, skirtas projekto lėšoms laikyti, atlieka visus avansinius ir galutinius mokėjimus Partneriams;

5.5. rengia ir teikia projekto įgyvendinimo (ir finansines) ataskaitas Europos Komisijai Finansavimo sutartyje nustatytais terminais ir tvarka;

5.6. organizuoja ir vykdo projekto išlaidų patikrinimo (audito) paslaugų įsigijimą;

5.7. inicijuoja ir derina su Partneriais Finansavimo sutarties pakeitimus.

6. Partnerių SADM, VRM, MD, PPC, ŠMSM ir SAM funkcijos:

6.1. kartu su VSAT įgyvendina projektą ir yra Partneriai, atsakingi už atitinkamų projekto veiklų įgyvendinimą ir projekto rezultatų pasiekimą;

6.2. atidaro atskiras banko sąskaitas, kurios bus naudojamos tik pagal Bendradarbiavimo sutartį gautoms projekto lėšoms laikyti ir mokėjimams, susijusiems su projekto vykdymu, atlikti;

6.3. Finansavimo sutartyje nustatytais terminais ir tvarka teikia Projekto koordinatoriui projekto finansiniam ir administraciniam valdymui reikalingus dokumentus;

6.4. tvarko projekto apskaitą ir projekto lėšomis apmokamas išlaidas įtraukia į Projekto partnerio apskaitos sistemą vadovaujantis Lietuvos Respublikos teisės aktų, reglamentuojančių buhalterinę apskaitą, nuostatomis, taip, kad būtų įmanoma jas atskirti nuo kitų, su projekto įgyvendinimu nesusijusių, išlaidų;

6.5. projekto išlaidų patikrinimo (audito) metu įsipareigoja sudaryti sąlygas patikrinti visus reikiamus dokumentus ir (ar) registrus, ir (ar) kitas laikmenas, skirtas saugoti informaciją, susijusią su įgyvendinamu projektu ir projekto išlaidų patikrinimo (audito) laikotarpiu skirti atsakingus darbuotojus.

7. VRM organizuoja Stebėsenos komiteto darbą Stebėsenos komiteto darbo reglamente, patvirtintame Stebėsenos komiteto 2021 m. rugsėjo 14 d. posėdyje (posėdžio protokolo Nr. 1), nustatyta tvarka, taip pat koordinuoja komunikaciją tarp Europos Komisijos ir Partnerių.

8. Vykdydami Bendradarbiavimo sutartį Partneriai įsipareigoja:

8.1. įgyvendinti projektą sąžiningai, rūpestingai, pagal Finansavimo sutarties ir Bendradarbiavimo sutarties reikalavimus;

8.2. teikti vienas kitam pagalbą ir informaciją visais organizaciniais ir administraciniais klausimais, taip pat kitais klausimais, susijusiais su Bendradarbiavimo sutarties vykdymu ir (ar) projekto įgyvendinimu bei visokeriopai bendradarbiauti, vykdam Bendradarbiavimo sutartį;

8.3. priimti sprendimus, reikalingus, kad įsipareigojimai pagal Bendradarbiavimo sutartį būtų įvykdyti tinkamai ir laiku;

8.4. užtikrinti išlaidų, susijusių su pagal savo kompetenciją vykdomų projekto veiklų įgyvendinimu, apmokėjimą.

8.5. vykdyti kitus projekto įgyvendinimui reikalingus įsipareigojimus pagal Bendradarbiavimo sutarties, Finansavimo sutarties bei Lietuvos Respublikos teisės aktų reikalavimus.

9. Partneriai SADM, VRM, MD, PPC, ŠMSM ir SAM įsipareigoja grąžinti į VSAT banko sąskaitą avansinio mokėjimo dalį, kiek ji susijusi su neįvykdytomis (arba netinkamai įvykdytomis) projekto veiklomis (arba jų sudėtinėmis dalimis) ir atlyginti dėl netinkamo projekto veiklų vykdymo atsiradusius nuostolius.

#### **IV SKYRIUS**

##### **PROJEKTO VEIKLŲ FINANSAVIMAS IR ATSISKAITYMAI**

10. Partneriai Projekto veiklas įgyvendina iš 90 proc. Europos Komisijos skirtų lėšų projektui vykdyti (toliau – parama) pagal Finansavimo sutartyje patvirtintą projekto biudžetą, ir 10 proc. savo įnašo (bendrojo finansavimo) dalies. Projekto paramos biudžeto paskirstymas Partneriams nurodytas Bendradarbiavimo sutarties 1 priede (toliau – Projekto biudžeto paskirstymas).

11. Projekto koordinatorius Projekto partneriui projekto veikloms įgyvendinti išmoka pirmą avansą – 50 procentų Projekto partneriui numatytos paramos sumos pagal Projekto biudžeto paskirstymą. Avansas išmokamas nevėliau kaip per 5 d. d. nuo Bendradarbiavimo sutarties pasirašymo.

12. Projekto koordinatorius Projekto partneriui projekto veikloms įgyvendinti išmoka antro avanso sumą, kai Projekto partneris Projekto koordinatoriui pateikia nustatytos formos Prašymą avanso lėšoms išmokėti (Bendradarbiavimo sutarties 2 priedas) (toliau – Prašymas avanso lėšoms išmokėti) – 10 procentų Projekto partneriui numatytos paramos sumos pagal Projekto biudžeto paskirstymą, jeigu yra panaudojęs ne mažiau kaip 45 procentus gautų paramos lėšų ir yra pateikęs Projekto koordinatoriui Projekto įgyvendinimo ataskaitą (Bendradarbiavimo sutarties 3 priedas) (toliau – Projekto įgyvendinimo ataskaita).

13. Projekto koordinatorius Projekto partneriui projekto veikloms įgyvendinti išmoka trečio avanso sumą, kai Projekto partneris Projekto koordinatoriui pateikia nustatytos formos Prašymą avanso lėšoms išmokėti – 20 procentų Projekto partneriui numatytos paramos sumos pagal Projekto biudžeto paskirstymą, jeigu yra panaudojęs ne mažiau kaip 55 procentų gautų paramos lėšų ir yra pateikęs Projekto koordinatoriui nustatytos formos Projekto įgyvendinimo ataskaitą.

14. Partneriai iki sekančio mėn. 12 dienos pateikia Projekto koordinatoriui Projekto įgyvendinimo ataskaitą už praėjusį mėnesį kaupiamuoju būdu (Bendradarbiavimo sutarties 3 priedas).

15. Projekto įgyvendinimo metu atliekamas patirtų projekto išlaidų patikrinimas (tarpinis ir galutinis auditas), kurio metu Partneriai pateikia visus būtinus dokumentus, reikalingus projekto išlaidų patikrinimui (auditui) ir vertinimui atlikti, pagal nustatytą Deklaruojamų projekto išlaidų formą (Bendradarbiavimo sutarties 4 priedas).

16. Projekto koordinatorius galutinį mokėjimą Partneriams įvykdo atlikus projekto išlaidų patikrinimą (auditą) ir Europos Komisijai patvirtinus galutinę ataskaitą bei atlikus galutinį mokėjimą.

17. Banko priskaičiuotų palūkanų suma (jei taikoma), gauta nuo Finansavimo sutarties avansinio mokėjimo sumos, mažinama visiems Partneriams galutinio mokėjimo pagal Finansavimo sutartį suma arba, Europos Komisijos prašymu, Projekto koordinatorius jas sugrąžina Europos Komisijai.

18. Mokesčius už banko paslaugas Projekto koordinatorius ir Partneriai sumoka iš jiems skirtų netiesioginių išlaidų lėšų.

## **V SKYRIUS**

### **PROJEKTO NETIESIOGINIŲ IŠLAIDŲ PASKIRSTYMAS**

19. Atsižvelgiant į Projekto biudžeto panaudojimą, Finansavimo sutartyje numatytos netiesioginės išlaidos (*angl. indirect costs*) Partneriams paskirstomos taip:

19.1. VSAT už Projekto koordinatoriaus statusą, projekto koordinavimą ir su tuo susijusius įsipareigojimus gauna 2,3 proc. netiesioginių išlaidų nuo Projekto koordinatoriaus patirtų tinkamų finansuoti tiesioginių išlaidų, numatytų Finansavimo sutartyje bei patvirtintų galutinėje projekto ataskaitoje ir 0,7 proc. netiesioginių išlaidų nuo SADM, MD, PPC, ŠMSM ir SAM patirtų tinkamų finansuoti tiesioginių išlaidų, numatytų Finansavimo sutartyje bei patvirtintų galutinėje projekto ataskaitoje;

19.2. VRM gauna 2,3 proc. netiesioginių išlaidų nuo VRM patirtų tinkamų finansuoti tiesioginių išlaidų, numatytų Finansavimo sutartyje bei patvirtintų galutinėje projekto ataskaitoje ir 0,2 proc. netiesioginių išlaidų nuo SADM, MD, PPC, ŠMSM ir SAM patirtų tinkamų finansuoti tiesioginių išlaidų, numatytų Finansavimo sutartyje bei patvirtintų galutinėje projekto ataskaitoje;

19.3. SADM gauna 1,4 proc. netiesioginių išlaidų nuo SADM patirtų tinkamų finansuoti tiesioginių išlaidų, patvirtintų galutinėje projekto ataskaitoje, ir 0,7 proc. netiesioginių išlaidų nuo PPC patirtų tinkamų finansuoti tiesioginių išlaidų, patvirtintų galutinėje projekto ataskaitoje;

19.4. MD gauna 1,4 proc. netiesioginių išlaidų nuo MD patirtų tinkamų finansuoti tiesioginių išlaidų, patvirtintų galutinėje projekto ataskaitoje;

19.5. PPC gauna 0,7 proc. netiesioginių išlaidų nuo PPC patirtų tinkamų finansuoti tiesioginių išlaidų, patvirtintų galutinėje projekto ataskaitoje.

19.6. ŠMSM gauna 1,4 proc. netiesioginių išlaidų nuo ŠMSM patirtų tinkamų finansuoti tiesioginių išlaidų, patvirtintų galutinėje projekto ataskaitoje.

19.7. SAM gauna 1,4 proc. netiesioginių išlaidų nuo SAM patirtų tinkamų finansuoti tiesioginių išlaidų, patvirtintų galutinėje projekto ataskaitoje.

## **VI SKYRIUS**

### **KEITIMASIS INFORMACIJA IR KONFIDENCIALUMAS**

20. Partneriai informacija, susijusia su projekto įgyvendinimu, keičiasi ir informacijos sklaidą vykdo Bendradarbiavimo sutarties IX skyriuje nurodytais adresais.

21. Visi su Bendradarbiavimo sutartimi susiję pranešimai ir kiti dokumentai siunčiami Partneriams registruotu paštu arba per kurjerius. Siekiant greitesnio informacijos pasikeitimo, gali būti siunčiami faksu ar (ir) elektroniniu paštu.

22. Kiekvienas Partneris ne vėliau kaip per 5 dienas nuo jo adreso ar (ir) kitų rekvizitų pasikeitimo informuoja apie tai kitus Partnerius. Kol apie pasikeitusį adresą ar (ir) kitus duomenis šio punkto nustatyta tvarka nebuvo pranešta, ankstesniu adresu pristatyti laiškai / pranešimai yra laikomi gautais.

23. Partneriai neatskleidžia Bendradarbiavimo sutarties vykdymo metu gautos bet kokio pobūdžio informacijos trečiosioms šalims. Šis reikalavimas nėra taikomas viešinant projektą ir jo rezultatus Lietuvos Respublikos įstatymų ir kitų teisės aktų nustatytais atvejais bei samdant asmenis, kurie privalo laikytis konfidencialumo pareigos (advokatai, auditoriai ir kt.).

## **VII SKYRIUS**

### **PROJEKTO PARTNERIO ATSAKOMYBĖ**

24. Projekto koordinatoriaus motyvuotu sprendimu paramos teikimas Projekto partneriui bet kuriuo Bendradarbiavimo sutarties vykdymo metu gali būti sustabdytas arba nutrauktas, jei Projekto partneris nevykdo arba netinkamai vykdo savo įsipareigojimus pagal šią sutartį.

25. Jeigu Bendradarbiavimo sutartį pažeidęs Projekto partneris per Projekto koordinatoriaus motyvuotame sprendime nustatytą terminą pažeidimui pašalinti nesiima jokių veiksmų ir pažeidimo nepašalina, Projekto koordinatorius iniciatyva bei gavus Europos Komisijos pritarimą, Bendradarbiavimo sutartis su tuo Projekto partneriu gali būti nutraukta vienašališkai. Tokiu atveju Projekto koordinatorius turi teisę reikalauti, kad Projekto partneris, su kuriuo Bendradarbiavimo sutartis nutraukiama, per nustatytą protingą terminą grąžintų nepanaudotą arba netinkamai panaudotą paramos sumą.

## **VIII SKYRIUS BAIGIAMOSIOS NUOSTATOS**

26. Bendradarbiavimo sutartis įsigalioja, kai ją pasirašo visi Partneriai, ir galioja, iki Partneriai įvykdys joje numatytus įsipareigojimus, projekto įgyvendinimo metu patirtos išlaidos Europos Komisijos bus pripažintos tinkamomis, Europos Komisijos patvirtinta galutinė ataskaita bei atlikti galutiniai mokėjimai Partneriams arba Bendradarbiavimo sutartis bus nutraukta.

27. Dėl Bendradarbiavimo sutarties kylantys ir (ar) su ja susiję ginčai sprendžiami derybomis. Jeigu ginčo išspręsti derybų būdu nepavyksta, jis sprendžiamas Lietuvos Respublikos teisės aktų nustatyta tvarka.

28. Bendradarbiavimo sutarties vykdymui koordinuoti Partneriai skiria šiuos kontaktinius asmenis:

28.1. Rūta Vitienė, Ekonomikos, strateginio planavimo ir apskaitos valdybos Veiklos ir biudžeto planavimo skyriaus vyriausioji specialistė, tel. (8 5) 271 9354, el. p. ruta.vitiene@vsat.vrm.lt;

28.2. Laura Perevičiūtė, SADM Europos Sąjungos investicijų skyriaus vyresnioji patarėja, mob. 8 676 02685, el. p. laura.pereviciute@socmin.lt;

28.3. Lina Šemetulskytė, VRM Europos Sąjungos investicijų ir tarptautinių programų departamento direktorė, mob. 8 602 41740, el. p. lina.semetulskyte@vrmlt;

28.4. Eglė Renkauskienė, PPC Projektų valdymo vadovė, mob. 8 685 57680, el. p. egle.renkauskiene@rppc.lt;

28.5. Rita Mikučionienė, MD Administravimo skyriaus vedėja, tel. (8 5) 219 8402 el. p. rita.mikucioniene@migracija.gov.lt;

28.6. Andrius Šarmavičius, ŠMSM Pagrindinio ir vidurinio ugdymo skyriaus vyriausiasis specialistas, tel. (8 5) 219 1187 el. p. andrius.sarmavicius@smm.lt;

28.7. Ramunė Andriusaitienė, SAM Asmens sveikatos departamento Pirminės asmens sveikatos priežiūros ir slaugos skyriaus vyriausioji specialistė, tel. (8 5) 260 4713, el. p. ramune.andriusaitiene@sam.lt.

29. Bendradarbiavimo sutartis keičiama bendru Partnerių susitarimu.

30. Bendradarbiavimo sutarties pakeitimai galioja ir yra neatskiriama Bendradarbiavimo sutarties dalimi, jeigu jie yra sudaryti raštu ir patvirtinti visų Partnerių parašais ir antspaudais.

31. Šie Bendradarbiavimo sutarties priedai laikomi neatskiriama sutarties dalimi:

31.1. 1 priedas. Projekto biudžeto paskirstymas, 1 lapas;

32.2. 2 priedas. Prašymo avanso lėšoms išmokėti forma, 1 lapas;

33.3. 3 priedas. Projekto įgyvendinimo ataskaitos forma, 6 lapai;

34.4. 4 priedas. Deklaruojamų projekto išlaidų forma, 1 lapas.

35. Bendradarbiavimo sutartis sudaryta septyniais vienodą teisinę galią turinčiais egzemplioriais, po vieną kiekvienam Projekto partneriui.

36. Įsigaliojus šiai bendradarbiavimo sutarčiai, VSAT, SADM, VRM, MD ir PPC 2021 m. spalio 26 d. pasirašyta Bendradarbiavimo sutartis „Dėl projekto „Skubus atsakas į neproporcingą trečiųjų šalių piliečių antplūdį į Lietuvą iš Baltarusijos“ Nr. HOME/2021/ AMIF/AG/EMAS/TF1/LT/0002 įgyvendinimo“ Nr. 21-16-643 pripažįstama netekusi galios

## IX SKYRIUS PARTNERIŲ REKVIZITAI IR PARAŠAI

**Valstybės sienos apsaugos tarnyba prie  
Lietuvos Respublikos vidaus reikalų  
ministerijos**

Kodas 188608252

Adresas: Vilnius, Savanorių pr. 2

Tel.: (8 5) 271 9306/233

El. paštas: dvks@vsat.vrm.lt

Atsisk. sąsk. Nr.: LT90 7300 0101 1567 7435

AB bankas, banko kodas: „Swedbank“, 73000

Valstybės sienos apsaugos tarnybos prie  
Lietuvos Respublikos vidaus reikalų  
ministerijos

vadas

Rustamas Liubajevs

**Lietuvos Respublikos socialinės  
apsaugos ir darbo ministerija**

Kodas 188603515

Adresas: Vilnius, A. Vivulskio g. 11

Tel.: (8 5) 266 4201

El. paštas post@socmin.lt

Atsisk. sąsk. Nr.: LT 52 7044 0600 0822 9903

AB bankas, banko kodas: „SEB“, 70440

socialinės  
apsaugos ir darbo

ministrė

Monika Navickienė

**Lietuvos Respublikos vidaus  
reikalų ministerija**

Kodas 188601464

Adresas: Vilnius, Šventaragio g. 2

Tel.: (8 5) 271 7130

El. paštas: bendrasisd@vrm.lt

Atsisk. sąsk. Nr.: LT04 4010 0510 0502 7543

AB bankas, banko kodas „Luminor bank“,  
40100

Lietuvos Respublikos vidaus reikalų  
ministerijos kanclerė

Jovita Petkuvienė

**Migracijos departamentas prie Lietuvos  
Respublikos vidaus reikalų ministerijos**

Kodas 188610666

Adresas: Vilnius, L. Sapiegos g. 1

Tel.: 8 707 67000

El. paštas: info@migracija.gov.lt

Atsisk. sąsk. LT82 4010 0510 0492 2640

AB bankas, banko kodas „Luminor bank“,  
40100

Migracijos departamento prie Lietuvos  
Respublikos vidaus reikalų ministerijos

direktorė

Evelina Gudzinskaitė



**Pabėgėlių priėmimo centras**

Kodas 188720365

Adresas: Jonavos r. sav., Rukla, Karaliaus  
Mindaugo g. 18

Tel.: (8349) 73377

El. paštas: centras@rppc.lt

Atsisk. sąsk. Nr.: LT784010051005566501

AB bankas, banko kodas „Luminor bank“,  
40100Pabėgėlių priėmimo centro  
direktorė

Beatričė Bernotienė

**Lietuvos Respublikos švietimo, mokslo ir  
sporto ministerija**

Kodas 188603091

Adresas: Vilnius, A. Volano g. 2

Tel.: Tel. (8 5) 219 1190

El. paštas: smmin@smm.lt

Atsisk. sąsk. LT07 7300 0100 8682 9189

AB bankas, banko kodas „Swedbank“, AB,  
73000Lietuvos Respublikos švietimo, mokslo ir sporto  
ministerijos kancleris

Julius Lukošius

**Lietuvos Respublikos sveikatos apsaugos  
ministerija**

kodas 188603472

Adresas: Vilnius, Vilniaus g. 33 ,

Tel.: (8 5) 268 5110

El. paštas: ministerija@sam.lt;

Atsisk. sąsk. . LT987300010126906690

AB bankas, banko kodas „Swedbank“, AB,  
73000Lietuvos Respublikos sveikatos apsaugos ministerijos  
kanclerė

Jurgita Grebenkoviėnė

**PROJEKTO BIUDŽETO PASKIRSTYMAS**

| Projekto partneriai   | Projekto tiesioginių išlaidų dalis, finansuojama Europos Sąjungos lėšomis, Eur | Išmokamos avansų sumos nuo projekto tiesioginių išlaidų dalies, finansuojamos Europos Sąjungos lėšomis, Eur |                                   |   |  |                                   |                                    |
|---|--|---|-----------------------------------|---|--|-----------------------------------|------------------------------------|
|   |  | Iš viso, Eur (5+6+7+8)  | Pirmo avanso suma (50 proc.), Eur | Išmokėta pirmo avanso sumos dalis arba pagal Partnerių raštus*, Eur | Likusi pervesti suma nuo pirmo avanso, Eur | Antro avanso suma (10 proc.), Eur | Trečio avanso suma (20 proc.), Eur |
| 1   | 2  | 3   | 4                                 | 5   | 6  | 7                                 | 8                                  |
| Valstybės sienos apsaugos tarnyba prie Lietuvos Respublikos vidaus reikalų ministerijos | 17 897 977,62  | 14 318 382,10   | 8 948 988,81                      | 5 962 389,75  | 2 986 599,06                               | 1 789 797,77                      | 3 579 595,52                       |
| Migracijos departamentas prie Lietuvos Respublikos vidaus reikalų ministerijos          | 4 034 699,62   | 3 227 759,69  | 2 017 349,81                      | 1 852 470,01  | 164 879,80                                 | 403 469,96                        | 806 939,92                         |
| Pabėgėlių priėmimo centras  | 8 163 337,19   | 6 530 669,75  | 4 081 668,60                      | 2 322 428,29  | 1 759 240,31                               | 816 333,71                        | 1 632 667,44                       |
| Lietuvos Respublikos socialinės apsaugos ir darbo ministerija (toliau – SADM)*          | 81 000,00  | 64 800,00   | 40 500,00                         | 54 000,00*  | 0,00*                                      | 0,00*                             | 10 800,00*                         |
| Lietuvos Respublikos vidaus reikalų ministerija (toliau – VRM)*                         | 7 276 533,30   | 5 821 226,64  | 3 638 266,65                      | 4 365 919,98*   | 0,00*                                      | 0,00*                             | 1 455 306,66                       |
| Lietuvos Respublikos sveikatos apsaugos ministerija                                     | 2 317 615,74   | 1 854 092,59  | 1 158 807,87                      |   | 1 158 807,87                               | 231 761,57                        | 463 523,15                         |
| Lietuvos Respublikos švietimo, mokslo ir sporto ministerija                             | 1 417 889,25   | 1 134 311,40  | 708 944,63                        |   | 708 944,63                                 | 141 788,92                        | 283 577,85                         |
|   | 41 189 052,72  | 32 951 242,17   | 20 594 526,37                     | 14 557 208,03   | 6 778 471,67                               | 3 383 151,93                      | 8 232 410,54                       |

(Prašymo avanso lėšoms išmokėti forma)

**PRAŠYMAS AVANSO LĖŠOMS IŠMOKĖTI**

Nr. \_\_\_\_\_

Data \_\_\_\_\_

|                      |   |
|----------------------|---|
| Projekto Nr.         | HOME/2021/AMIF/AG/EMAS/TF1/LT/0002  |
| Projekto pavadinimas | SKUBUS ATSAKAS Į NEPROPORCINGĄ TREČIŲJŲ ŠALIŲ PILIEČIŲ ANTPLŪDĮ Į LIETUVĄ IŠ BALTARUSIJOS |

|                    |  |
|--------------------|--|
| Projekto partneris |  |
| Įmonės kodas       |  |
| PVM mokėtojo kodas |  |
| Adresas            |  |

|                   |   |
|-------------------|---|
| Prašymo pobūdis   | <input type="checkbox"/> Antras avanso prašymas (10 %)<br><input type="checkbox"/> Trečias avanso prašymas (20 %) |
| Prašymo suma, Eur |   |

|   |  |
|---|--|
| <b>Projekto partnerio banko rekvizitai, prašymo avanso lėšoms pervesti:</b> |  |
| Banko pavadinimas   |  |
| Banko kodas   |  |
| Banko adresas   |  |
| Sąskaitos banke numeris   |  |

**Vyriausiasis finansininkas (buhalteris)**

(parašas, vardas, pavardė)

**Įstaigos vadovas**

(parašas, vardas, pavardė)

(Projekto įgyvendinimo ataskaitos forma)

**PROJEKTO ĮGYVENDINIMO ATASKATA**

| <b>Projekto partneriai</b>  | <b>Projekto biudžetas</b> | <b>Patirtos išlaidos</b> | <b>Skirtumas</b> |
|---|---------------------------|--------------------------|------------------|
| <b>Valstybės sienos apsaugos tarnyba prie Lietuvos Respublikos vidaus reikalų ministerijos (VSAT)</b> | 19 886 641,80             | 0,00                     | 19 886 641,80    |
| <b>Migracijos departamentas prie Lietuvos Respublikos vidaus reikalų ministerijos (MD)</b>            | 4 482 999,58              | 0,00                     | 4 482 999,58     |
| <b>Pabėgėlių priėmimo centras (PPC)</b>   | 9 070 374,66              | 0,00                     | 9 070 374,66     |
| <b>Lietuvos Respublikos socialinės apsaugos ir darbo ministerija (SADM)</b>                           | 90 000,00                 | 0,00                     | 90 000,00        |
| <b>Lietuvos Respublikos vidaus reikalų ministerija (VRM)</b>  | 8 085 037,00              | 0,00                     | 8 085 037,00     |
| <b>Lietuvos Respublikos sveikatos apsaugos ministerija (SAM)</b>                                      | 2 575 128,60              | 0,00                     | 2 575 128,60     |
| <b>Lietuvos Respublikos švietimo, mokslo ir sporto ministerija (ŠMSM)</b>                             | 1 575 432,50              | 0,00                     | 1 575 432,50     |
| <b>Netiesioginės išlaidos</b>   | 1 052 118,35              | 0,00                     | 1 052 118,35     |
| <b>Bendra suma, Eur</b>   | 46 817 732,49             | 0,00                     | 46 817 732,49    |

## 1. PROJEKTO RODIKLIAI

| Veiklos Nr. | Projekto partneris | Veiklos rodikliai  |                  |  | Komentaras |
|-------------|--------------------|--|------------------|--|------------|
|             |                    | Rodiklio pavadinimas   | Planuota reikšmė | Nuo projekto pradžios iki ataskaitinio laikotarpio pabaigos pasiekta reikšmė |            |
| 1           | 2                  | 3  | 4                | 5  | 6          |
| 1.1-1.7     | Visi               | Netiesioginės išlaidos   | -                | -  |            |
| 1.8         | VSAT               | Išorinis auditas (sertifikuotas)   | 1                |  |            |
| 2.1         | MD                 | Vertimo paslaugos (raštu)  | 60000            |  |            |
| 2.2         | MD                 | Vertimo žodžių paslaugos (valanda)   | 14400            |  |            |
| 2.3         | MD                 | Transkripcijos paslaugos (valanda)   | 12000            |  |            |
| 2.4         | MD                 | Teisinės paslaugos (paslaugos)   | 12000            |  |            |
| 2.5         | MD                 | Darbo išlaidos ir išlaidos (darbuotojas)   | 82               |  |            |
| 2.6         | VSAT               | Amžiaus nustatymo paslauga   | 500              |  |            |
| 2.7         | MD                 | Techninė įranga personalui   | 70               |  |            |
| 2.8         | VRM                | Migracijos departamento ir kitų darbuotojų pervežimų skaičius  | 40               |  |            |
| 3.1         | VSAT               | Prieglobsčio prašytojų maitinimas  | 4500             |  |            |
| 3.2         | VSAT               | Higienos ir sveikatos poreikių užtikrinimas (patalynė, rankšluosčiai, lovos, skalbiniai, higienos prekės, drabužiai, vaistai), kiti namų apyvokos reikmenys ir buitinė technika  | 4500             |  |            |
| 3.3         | PPC                | Maitinimo paslaugos ir (arba) finansinė parama maistui Pabėgėlių priėmimo centre   | 1410             |  |            |
| 3.4         | PPC                | Orių gyvenimo sąlygų kūrimas PPC ir kitose vietose (higienos prekės, patalynė, skalbimo paslaugos (ar įranga vietoje), kitos išlaidos gyvenimo sąlygoms sukurti, sudaryti sąlygas žmonėms gaminti maistą, užtikrinant neformalią vaikų ir suaugusiųjų veiklą | 1410             |  |            |
| 4.1         | PPC                | Pažeidžiamų grupių apgyvendinimo ir priėmimo vietų įrengimo išlaidos, transportavimo išlaidos, paslaugų išlaidos (komunalinės išlaidos ir pan.), personalo darbo užmokestis ir darbo priemonės (kompiuteriai, spausdintuvai, mikroautobusai ir kt.)          | 1410             |  |            |
| 4.2         | SADM               | Apmokėjimas už viršvalandžius ir papildomas informacijos teikimo apgyvendinimo aikštelėse, apgyvendinimo aikštelių įrengimo, apgyvendinimo ir transporto valdymo funkcijas ekstremalios situacijos metu  | 1410             |  |            |
| 4.3         | PPC                | Saugumo užtikrinimas   | 1410             |  |            |
| 4.4         | PPC                | Būtinų paslaugų objektuose užtikrinimas (įskaitant sveikatos paslaugas, vertimo žodžiu, psichologo ir kt.)   | 1410             |  |            |
| 4.5         | VRM                | Asmenų skaičius, kuriems suteiktos pagrindinės, saugios ir orios prieglaudos sąlygos (elektros galios padidinimo leidimas, statybinės medžiagos, kelio ženklai, šiukšlių išvežimas)  | 800              |  |            |
| 4.6         | VRM                | Asmenų skaičius, kuriems suteiktos pagrindinės, saugios ir orios prieglaudos sąlygos   | 800              |  |            |
| 5.1         | VSAT               | Naujos pareigos (atlyginimai ir socialinio draudimo įmokos)  | 300              |  |            |
| 5.2         | VSAT               | Pareigūnų priemokos už papildomas užduotis ir darbą, viršijantį darbo krūvį (20-50%)   | 2400             |  |            |
| 5.3         | VSAT               | Pareigūnų išmokos už maistą (darbas lauko sąlygomis)   | 140              |  |            |
| 5.4         | VSAT               | Pareigūnų važiavimo išlaidų kompensacija   | 140              |  |            |

|      |      |   |       |  |  |
|------|------|---|-------|--|--|
| 6.1  | VSAT | Transporto išlaidos (lėšos prieglobsčio prašytojų pervežimui ir padidėjusios tarnybinio transporto išlaidos dėl užsieniečių registracijos centrų steigimo (automobilių kuras, draudimas, remontas)) | 4500  |  |  |
| 7.1  | VSAT | Konteinerių namelių (įskaitant gyvenamuosius, sanitarinius, administracinius, maitinimo, sandėliavimo ir kt.) nuoma ir kitų apgyvendinimo vietų įrengimas, apie 4500 prieglobsčio prašytojų         | 4500  |  |  |
| 7.2  | VSAT | Komunalinės paslaugos (elektra, vanduo, kanalizacija)   | 4500  |  |  |
| 7.3  | VSAT | Kitos prieglobsčio prašytojų apgyvendinimo išlaidos (kuras generatoriams)   | 4500  |  |  |
| 7.4  | PPC  | Apgyvendinimo vietos pabėgėlių priėmimo centre ir kitose vietose, pritaikytose pažeidžiamoms grupėms  | 1000  |  |  |
| 8.1  | VRM  | Komunikacija:   |       |  |  |
|      |      | Komunikacijos specialistų (laisvai kalbančių anglų kalba) skaičius bendrauti su užsienio šalių žiniasklaida   | 1     |  |  |
|      |      | Strateginio komunikacijos apie krizę plano numeris  | 1     |  |  |
|      |      | Transliacijų per radiją skaičius  | 10    |  |  |
|      |      | Bendradarbiavimo su influenceriais skaičius   | 5     |  |  |
|      |      | Publikacijų skaičius nacionalinėje žiniasklaidoje   | 10    |  |  |
|      |      | Pranešimų spaudai skaičius  | 2     |  |  |
|      |      | Spaudos konferencijų skaičius   | 2     |  |  |
|      |      | Vaizdo reportažų skaičius   | 5     |  |  |
|      |      | Nuotraukų albumų skaičius   | 5     |  |  |
|      |      | Svetainių, kuriose pateikiama informacija, skaičius   | 5     |  |  |
| 9.1  | ŠMSM | Personalo išlaidos (ikimokyklinio, priešmokyklinio ugdymo mokytojų atlyginimai (30), pradinį ir vidurinių mokyklų mokytojų atlyginimai (40), administracijos darbuotojų atlyginimai)                | 1000  |  |  |
| 9.2  | ŠMSM | Mokymosi išteklių (vadovėlių, darbo sąsiuvinų, stacionarių, kitų pagrindinių išteklių) kūrimas ir pirkimas  | 800   |  |  |
| 9.3  | ŠMSM | Biuro įrangos nuoma mokymo centrams   | 800   |  |  |
| 9.4  | ŠMSM | Ikimokyklinio amžiaus grupių steigimas ir ankstyvojo vaikų ugdymo bei priežiūros įrangos pirkimas   | 200   |  |  |
| 9.5  | ŠMSM | Neformaliojo švietimo teikimas  | 800   |  |  |
| 9.6  | ŠMSM | Vaikų vežimas į mokyklą ir atgal  | 200   |  |  |
| 9.7  | ŠMSM | Maitinimas mokyklose (pusryčiai ir pietūs)  | 200   |  |  |
| 10.1 | SAM  | Sveikatos priežiūros paslaugų teikimas I, II ir III lygio sveikatos priežiūros įstaigose  | 6000  |  |  |
| 10.2 | VRM  | Tikslinei grupei asmenų suteiktų medicininių paslaugų skaičius  | 10000 |  |  |
| 10.3 | VRM  | Tikslinei grupei asmenų suteiktų medicininių paslaugų skaičius  | 10000 |  |  |
| 10.4 | VRM  | Atlyginimai, priemokos ir socialinio draudimo įmokos  | 12    |  |  |
| 11.1 | VSAT | Palengvinti ir/ar motyvuoti asmenis savanoriškai grįžti į kilmės ar tranzito šalį   | 1000  |  |  |
| 12.1 | VRM  | Asmenų skaičius, kurių saugumui, kontrolei ir stebėjimui yra skiriamos techninės priemonės (Interneto prieiga, WIFI)  | 800   |  |  |
| 12.2 | VRM  | Asmenų skaičius, kurių saugumui, kontrolei ir stebėjimui yra skiriamos techninės priemonės (Interneto prieiga, WIFI)  | 650   |  |  |
| 12.3 | VRM  | Pareigūnų skaičius, užtikrinantis saugumą (nizine ir ginkluota apsauga) ir viešosios tvarkos palaikymą (atstatymą) 12 prieglobsčio prašytojų apgyvendinimo vietose                                  | 650   |  |  |
| 12.4 | VRM  | Pareigūnų skaičius užtikrinantis nelegalios migracijos kontrolės priemones  | 2200  |  |  |
| 12.5 | VRM  | Priemokos ir socialinio draudimo įmokos   | 20    |  |  |
| 12.6 | VRM  | Pareigūnų skaičius užtikrinantis nelegalios migracijos kontrolės priemones  | 2200  |  |  |

| Biudžeto eilutė* | Paramos gavėja | Veiklos Nr. | Veiklos pavadinimas   | Numatytas biudžetas projekte | Visos patirtos išlaidos | Laikotarpis 2021 m.    |               |             |                |              |             |                | Laikotarpis 2022 m. |             |              |           |                |                        |  |
|------------------|----------------|-------------|---|------------------------------|-------------------------|------------------------|---------------|-------------|----------------|--------------|-------------|----------------|---------------------|-------------|--------------|-----------|----------------|------------------------|--|
|                  |                |             |   |                              |                         | nuo gegužės mėn. 23 d. | birželio mėn. | liepos mėn. | rugijūčio mėn. | rugsėjo mėn. | spalio mėn. | lapkričio mėn. | gruodžio mėn.       | sausio mėn. | vasario mėn. | kovo mėn. | balandžio mėn. | iki gegužės mėn. 22 d. |  |
| A                | VSAT           | 5.1         | Naujos pareigos (atlyginimai ir socialinio draudimo įmokos)   | 3 624 853,00                 | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | VSAT           | 5.1         | Išnašo dalis  | 672 137,98                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| A                | VSAT           | 5.2         | Pareigūnų priemonės už papildomas užduotis ir darbą, viršijančių darbo krūvį (20-50%)   | 3 528 300,00                 | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | VSAT           | 5.2         | Išnašo dalis  | 705 660,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| A                | VSAT           | 5.3         | Pareigūnų išmokos už maistą (darbas lauko sąlygomis)  | 32 150,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| A                | VSAT           | 5.4         | Pareigūnų važiavimo išlaidų kompensacija  | 140 000,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | VSAT           | 7.2         | Komunalinės paslaugos (elektra, vanduo, kanalizacija)   | 671 088,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | VSAT           | 7.1         | Konteinerių namelių (įskaitant gyvenamuosius, sanitarinius, administracinius, maitinimo, sandėliavimo ir kt.) nuoma ir kitų apgyvendinimo vietų įrengimas, apie 4500 prieglobsčio prašytojų   | 3 637 000,68                 | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | VSAT           | 7.1         | Išnašo dalis  | 600 000,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| D                | VSAT           | 7.3         | Kitos prieglobsčio prašytojų apgyvendinimo išlaidos (kuras generatoriams)   | 8 400,00                     | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | VSAT           | 6.1         | Transporto išlaidos (lėšos prieglobsčio prašytojų pervežimui ir padidėjusios tarnybinio transporto išlaidos dėl užsieniečių registracijos centrų steigimo (automobilių kuras, draudimas, remontas))                                 | 221 000,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | VSAT           | 3.1         | Prieglobsčio prašytojų maitinimas   | 4 326 500,04                 | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| D                | VSAT           | 3.2         | Higienos ir sveikatos poreikių užtikrinimas (patalynė, rankluostčiai, lovos, skalbimai, higienos prekės, drabužiai, vaistai), kiti namų apyvokos reikmenys ir buitinė technika  | 3 253 600,08                 | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| D                | VSAT           | 11.1        | Palengvinti ir/ar motyvuoti asmenis savanoriškai grįžti į kilmės ar tranzito šalį   | 300 000,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | VSAT           | 2.6         | Amžiaus nustatymo paslauga  | 28 750,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | MD             | 2.1         | Vertimo paslaugos (raštu)   | 900 000,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | MD             | 2.1         | Išnašo dalis  | 90 000,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | MD             | 2.2         | Vertimo žodžių paslaugos (valanda)  | 1 440 000,00                 | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | MD             | 2.2         | Išnašo dalis  | 144 000,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | MD             | 2.3         | Transkripcijos paslaugos (valanda)  | 720 000,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | MD             | 2.3         | Išnašo dalis  | 72 000,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | MD             | 2.4         | Tiesinės paslaugos (paslaugos)  | 360 000,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | MD             | 2.4         | Išnašo dalis  | 36 000,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| A                | MD             | 2.5         | Darbo išlaidos ir išlaidos (darbuotojas)  | 976 000,08                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | MD             | 2.5         | Išnašo dalis  | 97 600,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| C                | MD             | 2.7         | Techninė įranga personalui  | 86 999,50                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | MD             | 2.7         | Išnašo dalis  | 8 700,00                     | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| A                | PPC            | 4.1         | Darbuotojų atlyginimai ir išlaidos už viršvalandžius ir naujos funkcijos įgyvendinimą, kitos išlaidos (2 objektams pažeidžiamoms grupėms)   | 2 039 190,00                 | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | PPC            | 4.1         | Išnašo dalis  | 203 919,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| C                | PPC            | 4.1         | Išnašo dalis  | 154 000,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | PPC            | 4.1         | Išnašo dalis  | 15 400,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | PPC            | 4.1         | Transporto paslaugos įrengiant apgyvendinimo vietą  | 15 000,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | PPC            | 4.1         | Išnašo dalis  | 1 500,00                     | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | PPC            | 4.1         | Transporto paslaugos ir kuras bei draudimas   | 32 000,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | PPC            | 4.1         | Išnašo dalis  | 3 200,00                     | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | PPC            | 4.1         | Paslaugų mokesčiai  | 901 656,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | PPC            | 4.1         | Išnašo dalis  | 90 166,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | PPC            | 4.4         | Specialistų paslaugos   | 567 378,66                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | PPC            | 4.4         | Išnašo dalis  | 56 737,87                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| C                | PPC            | 4.4         | Specialiųjų poreikių tenkinimas (neįgalųjų vežimėliai ir kt.)   | 70 500,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | PPC            | 4.4         | Išnašo dalis  | 7 050,00                     | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | PPC            | 3.3         | Pašalpa už maistą Pabėgėlių priėmimo centre   | 1 082 880,00                 | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | PPC            | 3.3         | Išnašo dalis  | 108 288,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| D                | PPC            | 3.4         | Išlaidos, susijusios su orių gyvenimo sąlygų kėrimu (higienos prekės, patalynė, skalbimo paslaugos (ar įranga vietoje), kita), sąlygų leisti žmonėms gaminti maistą sudarymu, neformalios vaikų ir suaugusiųjų veiklos užtikrinimu) | 623 700,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | PPC            | 3.4         | Išnašo dalis  | 62 370,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| C                | PPC            | 3.4         | Buitinė technika ir įranga  | 80 000,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | PPC            | 3.4         | Išnašo dalis  | 8 000,00                     | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | PPC            | 3.3         | Maitinimas 10 dienų COVID-19 karantino metu   | 170 610,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | PPC            | 3.3         | Išnašo dalis  | 17 061,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | PPC            | 4.3         | Saugumo užtikrinimas  | 475 000,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | PPC            | 4.3         | Išnašo dalis  | 47 500,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| C                | PPC            | 7.4         | Konteinerių namelių išlaidos Ruklos PPC   | 1 500 000,00                 | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | PPC            | 7.4         | Išnašo dalis  | 150 000,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| E                | PPC            | 7.4         | Stovyklos įrengimo išlaidos   | 1 358 460,00                 | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | PPC            | 7.4         | Išnašo dalis  | 135 846,00                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| A                | SADM           | 4.2         | Apmokėjimas už viršvalandžius ir papildomas informacijos teikimo apgyvendinimo aikštelėse, apgyvendinimo ir transporto valdymo funkcijas ekstremalios situacijos metu   | 90 000,00                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | SADM           | 4.2         | Išnašo dalis  | 9 000,00                     | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| A                | ŠMSM           | 9.1         | Personalo išlaidos (ikimokyklinio, priešmokyklinio ugdymo mokytojų atlyginimai) (30), pradinių ir vidurinių mokyklų mokytojų atlyginimai) (40); administracijos darbuotojų atlyginimai  | 864 382,50                   | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |
| K                | ŠMSM           | 9.1         | Išnašo dalis  | 86 438,30                    | 0,00                    |                        |               |             |                |              |             |                |                     |             |              |           |                |                        |  |

|             |                     |         |   |               |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|-------------|---------------------|---------|---|---------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| D           | ŠMSM                | 9.2     | Mokymosi išteklių (vadovėlių, darbo sąsiuvinų, stacionarių, kitų pagrindinių išteklių) kūrimas ir pirkimas                                      | 32 000,00     | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | ŠMSM                | 9.2     | Įnašo dalis   | 3 200,00      | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| E           | ŠMSM                | 9.3     | Biuro įrangos nuoma mokymo centrams   | 5 000,00      | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | ŠMSM                | 9.3     | Įnašo dalis   | 500,00        | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| E           | ŠMSM                | 9.4     | Išimokytinio amžiaus grupių steigimas ir ankstyvojo vaikų ugdymo bei priežiūros įrangos pirkimas  | 386 250,00    | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | ŠMSM                | 9.4     | Įnašo dalis   | 38 625,00     | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| E           | ŠMSM                | 9.5     | Neformaliojo švietimo teikimas  | 160 000,00    | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | ŠMSM                | 9.5     | Įnašo dalis   | 16 000,00     | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| E           | ŠMSM                | 9.6     | Vaikų vežimas į mokyklą ir atgal  | 75 000,00     | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | ŠMSM                | 9.6     | Įnašo dalis   | 7 500,00      | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| E           | ŠMSM                | 9.7     | Matinimas mokyklose (pusryčiai ir pietūs)   | 52 800,00     | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | ŠMSM                | 9.7     | Įnašo dalis   | 5 280,00      | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| A           | VRM                 | 12.5    | Pareigūnų priedai už papildomas užduotis ir darbą viršijantį darbo krūvį (30 proc.)   | 17 045,00     | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | VRM                 | 12.5    | Įnašo dalis   | 1 704,50      | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| E           | VRM                 | 2.8     | Migracijos departamento ir kitų darbuotojų pervežimas   | 4 800,00      | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | VRM                 | 2.8     | Įnašo dalis   | 480,00        | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| A           | VRM                 | 4.6     | Reikalingų paslaugų ir apgyvendinimo vietos tvarkymo ir apsaugos užtikrinimas (stovykla Rūdninkuose)  | 133 410,00    | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | VRM                 |         | Įnašo dalis   | 13 341,00     | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| A           | VRM                 | 12.6    | Policijos pareigūnų darbo sąnaudos (įskaitant socialinio draudimo)  | 2 563 253,00  | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | VRM                 | 12.6    | Įnašo dalis   | 256 325,30    | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| E           | VRM                 | 12.4    | Policijos veiklos išlaidos  | 1 099 307,00  | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | VRM                 | 12.4    | Įnašo dalis   | 109 930,70    | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| A           | VRM                 | 10.4    | Darbuotojų atlyginimas ir priedai už papildomas užduotis ir darbą viršijantį darbo krūvį  | 95 616,00     | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | VRM                 | 10.4    | Įnašo dalis   | 9 561,60      | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| E           | VRM                 | 10.2    | Sveikatos paslaugos ir medikamentai   | 25 692,00     | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | VRM                 | 10.2    | Įnašo dalis   | 2 569,20      | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| E           | VRM                 | 10.3    | Mikroautobusų nuomos su medicinine įranga paslauga mobilioms medikų komandoms, teikiančioms sveikatos paslaugas pabėgėlių apgyvendinimo vietose | 22 400,00     | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | VRM                 | 10.3    | Įnašo dalis   | 2 240,00      | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| A           | VRM                 | 12.2    | Darbo sąnaudos ir išlaidos, socialinio draudimo įmokos, priedai už papildomas užduotis ir darbą viršijantį darbus                               | 3 562 878,00  | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | VRM                 | 12.2    | Įnašo dalis   | 356 287,80    | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| E           | VRM                 | 12.3    | Kitos išlaidos (dienpinigiai, apgyvendinimas, transporto išlaidos)  | 491 579,00    | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | VRM                 | 12.3    | Įnašo dalis   | 49 157,90     | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| E           | VRM                 |         | Stovyklų migrantams (Rūdninkuose) įrengimo ir teritorijos tvarkymo išlaidos   | 5 655,00      | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | VRM                 | 4.5     | Įnašo dalis   | 565,50        | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| E           | VRM                 | 12.1    | Kitos paslaugos   | 3 402,00      | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | VRM                 | 12.1    | Įnašo dalis   | 340,20        | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| E           | SAM                 | 10.1    | Sveikatos priežiūros paslaugų teikimas I, II ir III lygio sveikatos priežiūros įstaigose  | 2 575 128,60  | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | SAM                 | 10.1    | Įnašo dalis   | 257 512,86    | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| E           | VSAT                | 1.8     | Išorinis auditas (sertifikuotas)  | 115 000,00    | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | VSAT                | 1.8     | Įnašo dalis   | 11 500,00     | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| E           | VRM                 | 8.1     | Viešinimo ir komunikacijos veikla   | 60 000,00     | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | VRM                 | 8.1     | Įnašo dalis   | 6 000,00      | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| F           | Visiems partneriams | 1.1-1.7 | Netiesioginės išlaidos  | 1 052 118,35  | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| K           | Visiems partneriams | 1.1-1.7 | Įnašo dalis   | 105 211,84    | 0,00 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| A+B+C+D+E+F |                     |         |   | 46 817 732,49 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| K           |                     |         |   | 4 682 407,55  | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

Biudžeto eilutė\*

|   |                             |
|---|-----------------------------|
| A | Personalo išlaidos          |
| B | Komandiruočių išlaidos      |
| C | Įrangos išlaidos            |
| D | Vartojimo reikmenų išlaidos |
| E | Kitos tiesioginės išlaidos  |
| F | Netiesioginės išlaidos      |
| K | Įnašo dalis                 |



**(Deklaruojamų projekto išlaidų forma)**

## Deklaruojamos projekto išlaidos

[illegible]

| DETALŪS METADUOMENYS  |   |
|---|---|
| Dokumento sudarytojas (-ai)                                     | Socialinės apsaugos ir darbo ministerija  |
| Dokumento sudarytojas (-ai)                                     | Valstybės sienos apsaugos tarnyba prie Lietuvos Respublikos vidaus reikalų ministerijos   |
| Dokumento sudarytojas (-ai)                                     | Lietuvos Respublikos vidaus reikalų ministerija   |
| Dokumento sudarytojas (-ai)                                     | Migracijos departamentas  |
| Dokumento sudarytojas (-ai)                                     | Lietuvos Respublikos sveikatos apsaugos ministerija   |
| Dokumento sudarytojas (-ai)                                     | Lietuvos Respublikos švietimo, mokslo ir sporto ministerija   |
| Dokumento sudarytojas (-ai)                                     | Pabėgėlių priėmimo centras  |
| Dokumento pavadinimas (antraštė)                                | BENDRADARBIAVIMO SUTARTIS<br>„DĖL PROJEKTO „SKUBUS ATSAKAS Į<br>NEPROPORCINGĄ TREČIŲJŲ ŠALIŲ PILIEČIŲ<br>ANTPLŪDĮ Į LIETUVĄ IŠ BALTARUSIJOS“<br>ĮGYVENDINIMO“ |
| Dokumento registracijos data ir numeris                         | 2021-12-30 Nr. D-373  |
| Dokumento registracijos data ir numeris                         | 2022-01-03 Nr. 1S-1   |
| Dokumento registracijos data ir numeris                         | 2022-01-03 Nr. SE-1   |
| Dokumento gavimo data ir dokumento gavimo registracijos numeris | -   |
| Dokumento specifikacijos identifikavimo žymuo                   | ADOC-V1.0   |
| Parašo paskirtis  | Suderinimas   |
| Parašą sukūrusio asmens vardas, pavardė ir pareigos             | Vilmantė Miškinytė Vyresnysis patarėjas   |
| Parašo sukūrimo data ir laikas                                  | 2021-12-22 13:47  |
| Parašo formatas   | Einamojo galiojimo (XAdES-EPES)   |
| Laiko žymoje nurodytas laikas                                   |   |
| Informacija apie sertifikavimo paslaugų teikėją                 | EID-SK 2016   |
| Sertifikato galiojimo laikas                                    | 2020-08-11 18:22 - 2025-08-10 23:59   |
| Parašo paskirtis  | Suderinimas   |
| Parašą sukūrusio asmens vardas, pavardė ir pareigos             | Laima Noreikienė Skyriaus vedėjas   |
| Parašo sukūrimo data ir laikas                                  | 2021-12-22 14:56  |
| Parašo formatas   | Einamojo galiojimo (XAdES-EPES)   |
| Laiko žymoje nurodytas laikas                                   |   |
| Informacija apie sertifikavimo paslaugų teikėją                 | EID-SK 2016   |
| Sertifikato galiojimo laikas                                    | 2020-08-11 10:55 - 2025-08-10 23:59   |
| Parašo paskirtis  | Pasirašymas   |
| Parašą sukūrusio asmens vardas, pavardė ir pareigos             | Monika Navickienė Socialinės apsaugos ir darbo ministrė   |
| Parašo sukūrimo data ir laikas                                  | 2021-12-22 20:46  |
| Parašo formatas   | Trumpalaikio galiojimo (XAdES-T)  |
| Laiko žymoje nurodytas laikas                                   | 2021-12-22 20:46  |
| Informacija apie sertifikavimo paslaugų teikėją                 | EID-SK 2016   |
| Sertifikato galiojimo laikas                                    | 2020-12-15 10:23 - 2025-12-14 23:59   |
| Parašo paskirtis  | Pasirašymas   |
| Parašą sukūrusio asmens vardas, pavardė ir pareigos             | Evelina Gudzinskaitė Direktorius  |
| Parašo sukūrimo data ir laikas                                  | 2021-12-23 11:12  |
| Parašo formatas   | Trumpalaikio galiojimo (XAdES-T)  |
| Laiko žymoje nurodytas laikas                                   | 2021-12-23 11:13  |
| Informacija apie sertifikavimo paslaugų teikėją                 | ADIC CA-A   |
| Sertifikato galiojimo laikas                                    | 2021-09-21 09:48 - 2024-09-20 09:48   |

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| <b>Parašo paskirtis</b>                                    | Pasirašymas                                   |
| <b>Parašą sukūrusio asmens vardas, pavardė ir pareigos</b> | Beatričė Bernotienė Direktorė                 |
| <b>Parašo sukūrimo data ir laikas</b>                      | 2021-12-30 11:44                              |
| <b>Parašo formatas</b>                                     | Ilgalaikio galiojimo (XAdES-XL)               |
| <b>Laiko žymoje nurodytas laikas</b>                       | 2022-01-04 00:02                              |
| <b>Informacija apie sertifikavimo paslaugų teikėją</b>     | EID-SK 2016                                   |
| <b>Sertifikato galiojimo laikas</b>                        | 2018-06-05 22:17 - 2023-06-04 23:59           |
| <b>Parašo paskirtis</b>                                    | Pasirašymas                                   |
| <b>Parašą sukūrusio asmens vardas, pavardė ir pareigos</b> | Julius Lukošius ministerijos kancleris        |
| <b>Parašo sukūrimo data ir laikas</b>                      | 2021-12-29 17:11                              |
| <b>Parašo formatas</b>                                     | Trumpalaikio galiojimo (XAdES-T)              |
| <b>Laiko žymoje nurodytas laikas</b>                       | 2021-12-29 17:11                              |
| <b>Informacija apie sertifikavimo paslaugų teikėją</b>     | ADIC CA-B                                     |
| <b>Sertifikato galiojimo laikas</b>                        | 2021-10-26 09:19 - 2024-10-25 09:19           |
| <b>Parašo paskirtis</b>                                    | Pasirašymas                                   |
| <b>Parašą sukūrusio asmens vardas, pavardė ir pareigos</b> | Jurgita Grebenkoviienė Ministerijos kancleris |
| <b>Parašo sukūrimo data ir laikas</b>                      | 2021-12-30 09:28                              |
| <b>Parašo formatas</b>                                     | Trumpalaikio galiojimo (XAdES-T)              |
| <b>Laiko žymoje nurodytas laikas</b>                       | 2021-12-30 09:28                              |
| <b>Informacija apie sertifikavimo paslaugų teikėją</b>     | ADIC CA-A                                     |
| <b>Sertifikato galiojimo laikas</b>                        | 2020-12-16 12:35 - 2023-12-16 12:35           |
| <b>Parašo paskirtis</b>                                    | Registravimas                                 |
| <b>Parašą sukūrusio asmens vardas, pavardė ir pareigos</b> | Dokumentų valdymo sistema Avilys              |
| <b>Parašo sukūrimo data ir laikas</b>                      | 2021-12-30 11:54                              |
| <b>Parašo formatas</b>                                     | Ilgalaikio galiojimo (XAdES-XL)               |
| <b>Laiko žymoje nurodytas laikas</b>                       | 2022-01-04 00:03                              |
| <b>Informacija apie sertifikavimo paslaugų teikėją</b>     | RCSC IssuingCA                                |
| <b>Sertifikato galiojimo laikas</b>                        | 2021-12-20 12:36 - 2024-12-19 12:36           |
| <b>Parašo paskirtis</b>                                    | Pasirašymas                                   |
| <b>Parašą sukūrusio asmens vardas, pavardė ir pareigos</b> | Rustamas Liubajevas tarnybos vadas            |
| <b>Parašo sukūrimo data ir laikas</b>                      | 2021-12-30 14:02                              |
| <b>Parašo formatas</b>                                     | Ilgalaikio galiojimo (XAdES-XL)               |
| <b>Laiko žymoje nurodytas laikas</b>                       | 2022-01-04 00:03                              |
| <b>Informacija apie sertifikavimo paslaugų teikėją</b>     | EID-SK 2016                                   |
| <b>Sertifikato galiojimo laikas</b>                        | 2021-12-15 15:08 - 2026-12-14 23:59           |
| <b>Parašo paskirtis</b>                                    | Vizavimas                                     |
| <b>Parašą sukūrusio asmens vardas, pavardė ir pareigos</b> | Lina Šemetulskytė Direktorė                   |
| <b>Parašo sukūrimo data ir laikas</b>                      | 2021-12-30 16:45                              |
| <b>Parašo formatas</b>                                     | Ilgalaikio galiojimo (XAdES-XL)               |
| <b>Laiko žymoje nurodytas laikas</b>                       | 2021-12-30 16:46                              |
| <b>Informacija apie sertifikavimo paslaugų teikėją</b>     | ADIC CA-A                                     |
| <b>Sertifikato galiojimo laikas</b>                        | 2019-09-03 14:35 - 2022-09-02 14:35           |
| <b>Parašo paskirtis</b>                                    | Vizavimas                                     |
| <b>Parašą sukūrusio asmens vardas, pavardė ir pareigos</b> | Lina Šemetulskytė Direktorė                   |
| <b>Parašo sukūrimo data ir laikas</b>                      | 2021-12-30 16:47                              |
| <b>Parašo formatas</b>                                     | Ilgalaikio galiojimo (XAdES-XL)               |
| <b>Laiko žymoje nurodytas laikas</b>                       | 2021-12-30 16:47                              |
| <b>Informacija apie sertifikavimo paslaugų teikėją</b>     | ADIC CA-A                                     |
| <b>Sertifikato galiojimo laikas</b>                        | 2019-09-03 14:35 - 2022-09-02 14:35           |

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| <b>Parašo paskirtis</b>                                    | Vizavimas                               |
| <b>Parašą sukūrusio asmens vardas, pavardė ir pareigos</b> | Rita Rutkauskienė Vedėja                |
| <b>Parašo sukūrimo data ir laikas</b>                      | 2021-12-31 08:09                        |
| <b>Parašo formatas</b>                                     | Ilgalaikio galiojimo (XAdES-XL)         |
| <b>Laiko žymoje nurodytas laikas</b>                       | 2021-12-31 08:09                        |
| <b>Informacija apie sertifikavimo paslaugų teikėją</b>     | ADIC CA-A                               |
| <b>Sertifikato galiojimo laikas</b>                        | 2021-01-05 09:32 - 2024-01-05 09:32     |
| <b>Parašo paskirtis</b>                                    | Vizavimas                               |
| <b>Parašą sukūrusio asmens vardas, pavardė ir pareigos</b> | Rasa Remeikaitė Vyriausioji specialistė |
| <b>Parašo sukūrimo data ir laikas</b>                      | 2021-12-31 08:21                        |
| <b>Parašo formatas</b>                                     | Ilgalaikio galiojimo (XAdES-XL)         |
| <b>Laiko žymoje nurodytas laikas</b>                       | 2021-12-31 08:21                        |
| <b>Informacija apie sertifikavimo paslaugų teikėją</b>     | ADIC CA-B                               |
| <b>Sertifikato galiojimo laikas</b>                        | 2021-06-03 09:46 - 2024-06-02 09:46     |
| <b>Parašo paskirtis</b>                                    | Vizavimas                               |
| <b>Parašą sukūrusio asmens vardas, pavardė ir pareigos</b> | Laura Ragelytė Vedėja                   |
| <b>Parašo sukūrimo data ir laikas</b>                      | 2021-12-31 08:22                        |
| <b>Parašo formatas</b>                                     | Ilgalaikio galiojimo (XAdES-XL)         |
| <b>Laiko žymoje nurodytas laikas</b>                       | 2021-12-31 08:22                        |
| <b>Informacija apie sertifikavimo paslaugų teikėją</b>     | ADIC CA-A                               |
| <b>Sertifikato galiojimo laikas</b>                        | 2021-12-07 10:27 - 2024-12-06 10:27     |
| <b>Parašo paskirtis</b>                                    | Vizavimas                               |
| <b>Parašą sukūrusio asmens vardas, pavardė ir pareigos</b> | Janina Seilienė Vyresnioji patarėja     |
| <b>Parašo sukūrimo data ir laikas</b>                      | 2021-12-31 08:25                        |
| <b>Parašo formatas</b>                                     | Ilgalaikio galiojimo (XAdES-XL)         |
| <b>Laiko žymoje nurodytas laikas</b>                       | 2021-12-31 08:26                        |
| <b>Informacija apie sertifikavimo paslaugų teikėją</b>     | ADIC CA-A                               |
| <b>Sertifikato galiojimo laikas</b>                        | 2021-09-28 10:46 - 2024-09-27 10:46     |
| <b>Parašo paskirtis</b>                                    | Vizavimas                               |
| <b>Parašą sukūrusio asmens vardas, pavardė ir pareigos</b> | Giedrė Kornijenkienė Skyriaus patarėja  |
| <b>Parašo sukūrimo data ir laikas</b>                      | 2022-01-03 09:03                        |
| <b>Parašo formatas</b>                                     | Ilgalaikio galiojimo (XAdES-XL)         |
| <b>Laiko žymoje nurodytas laikas</b>                       | 2022-01-03 09:03                        |
| <b>Informacija apie sertifikavimo paslaugų teikėją</b>     | ADIC CA-B                               |
| <b>Sertifikato galiojimo laikas</b>                        | 2019-04-10 08:56 - 2022-04-09 08:56     |
| <b>Parašo paskirtis</b>                                    | Pasirašymas                             |
| <b>Parašą sukūrusio asmens vardas, pavardė ir pareigos</b> | Jovita Petkuvienė Kanclerė              |
| <b>Parašo sukūrimo data ir laikas</b>                      | 2022-01-03 12:19                        |
| <b>Parašo formatas</b>                                     | Ilgalaikio galiojimo (XAdES-XL)         |
| <b>Laiko žymoje nurodytas laikas</b>                       | 2022-01-03 12:19                        |
| <b>Informacija apie sertifikavimo paslaugų teikėją</b>     | ADIC CA-A                               |
| <b>Sertifikato galiojimo laikas</b>                        | 2020-12-31 08:54 - 2023-12-31 08:54     |
| <b>Parašo paskirtis</b>                                    | Registravimas                           |
| <b>Parašą sukūrusio asmens vardas, pavardė ir pareigos</b> | Giedrė Pakalnienė Dokumentų tvarkytoja  |
| <b>Parašo sukūrimo data ir laikas</b>                      | 2022-01-03 12:35                        |
| <b>Parašo formatas</b>                                     | Ilgalaikio galiojimo (XAdES-XL)         |
| <b>Laiko žymoje nurodytas laikas</b>                       | 2022-01-03 12:35                        |
| <b>Informacija apie sertifikavimo paslaugų teikėją</b>     | ADIC CA-B                               |
| <b>Sertifikato galiojimo laikas</b>                        | 2021-10-07 14:23 - 2024-10-06 14:23     |

|   |   |
|---|---|
| <b>Parašo paskirtis</b>   | Registravimas   |
| <b>Parašą sukūrusio asmens vardas, pavardė ir pareigos</b>  | Andrius Lukminas Vyriausiasis specialistas                |
| <b>Parašo sukūrimo data ir laikas</b>   | 2022-01-03 13:44  |
| <b>Parašo formatas</b>  | Ilgalaikio galiojimo (XAdES-XL)                           |
| <b>Laiko žymoje nurodytas laikas</b>  | 2022-01-03 13:44  |
| <b>Informacija apie sertifikavimo paslaugų teikėją</b>  | ADIC CA-B   |
| <b>Sertifikato galiojimo laikas</b>   | 2020-02-25 10:24 - 2023-02-24 10:24                       |
| <b>Informacija apie būdus, naudotus metaduomenų vientisumui užtikrinti</b>                                  | -   |
| <b>Pagrindinio dokumento priedų skaičius</b>  | 4   |
| <b>Pagrindinio dokumento pridedamų dokumentų skaičius</b>   | 0   |
| <b>Pridedamo dokumento sudarytojas (-ai)</b>  | -   |
| <b>Pridedamo dokumento pavadinimas (antraštė)</b>   | Bendradarbiavimo sutarties 1 priedas.docx                 |
| <b>Pridedamo dokumento registracijos data ir numeris</b>  | -   |
| <b>Pridedamo dokumento sudarytojas (-ai)</b>  | -   |
| <b>Pridedamo dokumento pavadinimas (antraštė)</b>   | Bendradarbiavimo sutarties 2 priedas.docx                 |
| <b>Pridedamo dokumento registracijos data ir numeris</b>  | -   |
| <b>Pridedamo dokumento sudarytojas (-ai)</b>  | -   |
| <b>Pridedamo dokumento pavadinimas (antraštė)</b>   | Benadarbiavimo sutarties 3 priedas.xlsx                   |
| <b>Pridedamo dokumento registracijos data ir numeris</b>  | -   |
| <b>Pridedamo dokumento sudarytojas (-ai)</b>  | -   |
| <b>Pridedamo dokumento pavadinimas (antraštė)</b>   | Bendradarbiavimo sutarties 4 priedas.xlsx                 |
| <b>Pridedamo dokumento registracijos data ir numeris</b>  | -   |
| <b>Programinės įrangos, kuria naudojantis sudarytas elektroninis dokumentas, pavadinimas</b>                | Dokumentų valdymo sistema Avilys, versija 3.5.48          |
| <b>Informacija apie elektroninio dokumento ir elektroninio (-ių) parašo (-ų) tikrinimą (tikrinimo data)</b> | Tikrinant dokumentą nenustatyta jokių klaidų (2022-01-20) |
| <b>Elektroninio dokumento nuorašo atspausdinimo data ir ją atspausdinęs darbuotojas</b>                     | 2022-01-20 nuorašą suformavo Renata Beržanskienė          |
| <b>Paieškos nuoroda</b>   | -   |
| <b>Papildomi metaduomenys</b>   | -   |

(Projekto įgyvendinimo ataskaitos forma)

**PROJEKTO ĮGYVENDINIMO ATASKATA**

| Projekto partneriai                                       | Projekto biudžetas | Patirtos išlaidos | Skirtumas    |
|---|--------------------|-------------------|--------------|
| Lietuvos Respublikos sveikatos apsaugos ministerija (SAM) | 2 575 128,60       | 0,00              | 2 575 128,60 |

**1. PROJEKTO RODIKLIAI**

| Veiklos Nr. | Projekto partneris | Veiklos rodikliai  |                  |  | Komentaras                              |
|-------------|--------------------|--|------------------|--|---|
|             |                    | Rodiklio pavadinimas   | Planuota reikšmė | Nuo projekto pradžios iki ataskaitinio laikotarpio pabaigos pasiekta reikšmė |   |
| 1           | 2                  | 3  | 4                | 5  | 6                                       |
| 1.1-1.7     | Visi               | Netiesioginės išlaidos   | -                | -  |   |
| 10.1        | SAM                | Sveikatos priežiūros paslaugų teikimas I, II ir III lygio sveikatos priežiūros įstaigose | 6000             |  | Suteiktų paslaugų statistiniai vienetai |

2. VISOS PATIRTOS IŠLAIDOS

| Biudžeto eilutė* | Paramos gavėjas | Veiklos Nr. | Veiklos pavadinimas  | Numatytas biudžetas projekte | Visos patirtos išlaidos | Laikotarpis 2021 m.    |               |             |                |              |             |                |               | Laikotarpis 2022 m. |              |           |                |                        |
|------------------|-----------------|-------------|--|------------------------------|-------------------------|------------------------|---------------|-------------|----------------|--------------|-------------|----------------|---------------|---------------------|--------------|-----------|----------------|------------------------|
|                  |                 |             |  |                              |                         | nuo gegužės mėn. 23 d. | birželio mėn. | liepos mėn. | rugpjūčio mėn. | rugsėjo mėn. | spalio mėn. | lapkričio mėn. | gruodžio mėn. | sausio mėn.         | vasario mėn. | kovo mėn. | balandžio mėn. | iki gegužės mėn. 22 d. |
| E                | SAM             | 10.1        | Sveikatos priežiūros paslaugų teikimas I, II ir III lygio sveikatos priežiūros įstaigose | 2 575 128,60                 | 0,00                    |                        |               |             |                |              |             |                |               |                     |              |           |                |                        |
| K                | SAM             | 10.1        | Išnašos dalis  | 257 512,86                   | 0,00                    |                        |               |             |                |              |             |                |               |                     |              |           |                |                        |

Biudžeto eilutė\*

|   |                             |
|---|-----------------------------|
| A | Personalo išlaidos          |
| B | Komandiruočių išlaidos      |
| C | Įrangos išlaidos            |
| D | Vartojimo reikmenų išlaidos |
| E | Kitos tiesioginės išlaidos  |
| F | Netiesioginės išlaidos      |
| K | Išnašos dalis               |



**(Deklaruojamų projekto išlaidų forma)**

## Deklaruojamos projekto išlaidos

[illegible]

| DETALŪS METADUOMENYS  |  |
|---|--|
| Dokumento sudarytojas (-ai)   | Lietuvos Respublikos sveikatos apsaugos ministerija  |
| Dokumento pavadinimas (antraštė)                                    | BENDRADARBIAVIMO SUTARTIS<br>DĖL MIGRANTAMS SUTEIKTŲ ASMENS SVEIKATOS<br>PRIEŽIŪROS PALSAUGŲ IŠLAIDŲ KOMPENSAVIMO<br>PROJEKTO „SKUBUS ATSAKAS Į NEPROPORCINGĄ<br>TREČIŲJŲ ŠALIŲ PILIEČIŲ ANTPLŪDĮ Į LIETUVĄ IŠ<br>BAL TARUSIJOS“ LĖŠOMIS |
| Dokumento registracijos data ir numeris                             | 2022-02-15 Nr. SE-2  |
| Dokumento gavimo data ir dokumento gavimo registracijos numeris     | -  |
| Dokumento specifikacijos identifikavimo žymuo                       | ADOC-V1.0  |
| Parašo paskirtis  | Pasirašymas  |
| Parašą sukūrusio asmens vardas, pavardė ir pareigos                 | Jurgita Grebenkoviėnė Ministerijos kancleris   |
| Parašo sukūrimo data ir laikas                                      | 2022-02-09 15:57   |
| Parašo formatas   | Ilgalaikio galiojimo (XAdES-XL)  |
| Laiko žymoje nurodytas laikas                                       | 2022-02-09 15:57   |
| Informacija apie sertifikavimo paslaugų teikėją                     | ADIC CA-A  |
| Sertifikato galiojimo laikas  | 2020-12-16 12:35 - 2023-12-16 12:35  |
| Parašo paskirtis  | Pasirašymas  |
| Parašą sukūrusio asmens vardas, pavardė ir pareigos                 | GIN TARAS KACEVIČIUS Direktorius   |
| Parašo sukūrimo data ir laikas                                      | 2022-02-15 08:29   |
| Parašo formatas   | Ilgalaikio galiojimo (XAdES-XL)  |
| Laiko žymoje nurodytas laikas                                       | 2022-02-16 01:53   |
| Informacija apie sertifikavimo paslaugų teikėją                     | ADIC CA-B  |
| Sertifikato galiojimo laikas  | 2019-04-01 11:15 - 2022-03-31 11:15  |
| Parašo paskirtis  | Registravimas  |
| Parašą sukūrusio asmens vardas, pavardė ir pareigos                 | Andrius Lukminas Vyriausiasis specialistas   |
| Parašo sukūrimo data ir laikas                                      | 2022-02-15 09:22   |
| Parašo formatas   | Ilgalaikio galiojimo (XAdES-XL)  |
| Laiko žymoje nurodytas laikas                                       | 2022-02-15 09:22   |
| Informacija apie sertifikavimo paslaugų teikėją                     | ADIC CA-B  |
| Sertifikato galiojimo laikas  | 2020-02-25 10:24 - 2023-02-24 10:24  |
| Informacija apie būdus, naudotus metaduomenų vientisumui užtikrinti | -  |
| Pagrindinio dokumento priedų skaičius                               | 4  |
| Pagrindinio dokumento priedamų dokumentų skaičius                   | 0  |
| Priedamo dokumento sudarytojas (-ai)                                | -  |
| Priedamo dokumento pavadinimas (antraštė)                           | Bendradarbiavimo sutarties VLK 1 priedas.pdf   |
| Priedamo dokumento registracijos data ir numeris                    | -  |
| Priedamo dokumento sudarytojas (-ai)                                | -  |
| Priedamo dokumento pavadinimas (antraštė)                           | bendradarbiavimo sutarties VLK 2 priedas.pdf   |
| Priedamo dokumento registracijos data ir numeris                    | -  |
| Priedamo dokumento sudarytojas (-ai)                                | -  |
| Priedamo dokumento pavadinimas (antraštė)                           | Bendradarbiavimo sutarties VLK 3 priedas v.0.1.xlsx  |
| Priedamo dokumento registracijos data ir numeris                    | -  |
| Priedamo dokumento sudarytojas (-ai)                                | -  |
| Priedamo dokumento pavadinimas (antraštė)                           | Bendradarbiavimo sutarties VLK 4 priedas v.0.1.xlsx  |
| Priedamo dokumento registracijos data ir numeris                    | -  |

|   |   |
|---|---|
| <b>Programinės įrangos, kuria naudojantis sudarytas elektroninis dokumentas, pavadinimas</b>                | Elpako v.20220107.2                                       |
| <b>Informacija apie elektroninio dokumento ir elektroninio (-ių) parašo (-ų) tikrinimą (tikrinimo data)</b> | Tikrinant dokumentą nenustatyta jokių klaidų (2022-03-22) |
| <b>Elektroninio dokumento nuorašo atspausdinimo data ir ją atspausdinęs darbuotojas</b>                     | 2022-03-22 nuorašą suformavo Živilė Laucienė              |
| <b>Paieškos nuoroda</b>   | -   |
| <b>Papildomi metaduomenys</b>   | -   |