



Justice Programme "Drugs Policy Initiatives"

Proposal template 2016

Administrative forms (Part A)
Project proposal (Part B)
Annex - Forecast Budget calculation

Justice Action Grant - JUST-2016-AG-DRUGS

Version 1.0
28 June 2016

Disclaimer

This document is aimed at informing potential applicants for Justice Programme funding. It serves only as an example. The actual Web forms and templates, provided in the online proposal submission system on the Participant Portal, might differ from this example. Proposals must be prepared and submitted via the Electronic Submission System under the [Participant Portal](#).



Justice Programme

Topic:

Type of action:

()

Proposal number:

Proposal acronym:

Deadline Id:

Table of contents

Section	Title	Action
1	General information	
2	Participants & contacts	
3	Budget	

How to fill in the forms

The administrative forms must be filled in for each proposal using the templates available in the submission system. Some data fields in the administrative forms are pre-filled based on the previous steps in the submission wizard.

Proposal ID

Acronym

1 - General information

Topic

Call Identifier

Type of Action

Deadline Id

Acronym

Proposal title*

*Max 200 characters (with spaces). Must be understandable for non-specialists in your field.**Note that for technical reasons, the following characters are not accepted in the Proposal Title and will be removed: < > " &*

Duration in months

Estimated duration of the project in full months.

Free keywords

Enter any words you think give extra detail of the scope of your proposal (max 200 characters with spaces).

Abstract

Short summary (max. 2,000 characters, with spaces) to clearly explain:

- o Objectives*
- o Activities*
- o Type and number of persons benefiting from the project*
- o Expected results*
- o Type and number of outputs to be produced*

Will be used as the short description of the proposal in the evaluation process and in communications with the programme management committees and other interested parties.

- Do not include any confidential information.*
- Use plain typed text, avoiding formulae and other special characters.*

If the proposal is written in a language other than English, please include an English version of this abstract in the "Technical Annex" section.

Remaining characters

Has this proposal (or a very similar one) been submitted in the past 2 years in response to a call for proposals under the Justice Programme, Rights, Equality and Citizenship Programme, 7th Framework Programme, Horizon 2020 or any other EU programme(s)?

☐ Yes ☐ No

Proposal ID

Acronym

Declarations

1) The coordinator declares to have the explicit consent of all partners on their participation and on the content of this proposal. Or the single applicant confirms the content of this proposal.	<input type="checkbox"/>
2) The information contained in this proposal is correct and complete. None of the actions foreseen in the proposal have started prior to the date of submission of the current application.	<input type="checkbox"/>
3) The coordinator hereby declares that <ul style="list-style-type: none"> ○ he is fully compliant with the exclusion and eligibility criteria set out in the call for proposals/topic, and has the financial and operational capacity to carry out the proposed actions. He also declares that ○ each partner has confirmed that they are fully compliant with the exclusion and eligibility criteria set out in the call for proposal/topic, and they have the financial and operational capacity to carry out the proposed action. Or the single applicant declares that <ul style="list-style-type: none"> ○ he is fully compliant with the exclusion and eligibility criteria set out in the call for proposal/topic, and has the financial and operational capacity to carry out the proposed actions. 	<input type="checkbox"/>
The coordinator is only responsible for the correctness of the information relating to his/her own organisation. Each applicant remains responsible for the correctness of the information related to him/her and declared above. Where the proposal to be retained for EU funding, the coordinator and each beneficiary applicant will be required to present a formal declaration in this respect.	

According to Article 131 of the Financial Regulation of 25 October 2012 on the financial rules applicable to the general budget of the Union (Official Journal L 298 of 26.10.2012, p. 1) and Article 145 of its Rules of Application (Official Journal L 362, 31.12.2012, p.1) applicants found guilty of misrepresentation may be subject to administrative and financial penalties under certain conditions.

Personal data protection

The assessment of your grant application will involve the collection and processing of personal data (such as your name, address and CV), which will be performed pursuant to Regulation (EC) No 45/2001 on the protection of individuals with regard to the processing of personal data by the Community institutions and bodies and on the free movement of such data. Unless indicated otherwise, your replies to the questions in this form and any personal data requested are required to assess your grant application in accordance with the specifications of the call for proposals and will be processed solely for that purpose. Details concerning the purposes and means of the processing of your personal data as well as information on how to exercise your rights are available in the [privacy statement](#). Applicants may lodge a complaint about the processing of their personal data with the European Data Protection Supervisor at any time..

Your personal data may be registered in the Early Detection and Exclusion system of the European Commission (EDES), the new system established by the Commission to reinforce the protection of the Union's financial interests and to ensure sound financial management, in accordance with the provisions of articles 105a and 108 of the revised EU Financial Regulation (FR) (Regulation (EU, EURATOM) 2015/1929 of the European Parliament and of the Council of 28 October 2015 amending Regulation (EU, EURATOM) No 966/2012) and articles 143 – 144 of the corresponding Rules of Application (RAP) (COMMISSION DELEGATED REGULATION (EU) 2015/2462 of 30 October 2015 amending Delegated Regulation (EU) No 1268/2012) for more information see the [Privacy statement for the EDES Database](#).



Proposal ID

Acronym

List of participants

#	Participant Legal Name	Country
1		

*Proposal ID**Acronym**Short name*

2 - Administrative data of participating organisations

PIC**Legal name***Short name:**Address of the organisation*

Street

Town

Postcode

Country

Webpage

*Legal Status of your organisation***Research and Innovation legal statuses**

Public body unknown

Legal person unknown

Non-profit unknown

International organisation unknown

International organisation of European interest unknown

Secondary or Higher education establishment unknown

Research organisation unknown

NACE Code: -



Proposal ID

Acronym

Short name

*Department(s) carrying out the proposed work***Department 1**

Department name

☐ not applicable☐ Same as organisation address

Street

Please enter street name and number.

Town

Postcode

Country



Proposal ID

Acronym

Short name

Person in charge of the proposal

The name and e-mail of contact persons are read-only in the administrative form, only additional details can be edited here. To give access rights and basic contact details of contact persons, please go back to Step 4 of the submission wizard and save the changes.

Title

Sex

☐

Male

☐

Female

First name

Last name

E-Mail

Position in org.

Department

☐ Same as organisation☐ Same as organisation address

Street

Town

Post code

Country

Website

Phone 1

Phone 2

Fax

Proposal ID

Acronym

Go to

3 - Budget for the proposal

Maximum reimbursement rate for the call
80,00

No	Name of Beneficiary	Country
1		
Total		

Estimated eligible costs								Estimated income		EU contribution
A Direct personnel costs /€	B.1 Direct travel costs	B.2 Direct subsistence costs	C Direct costs of sub-contracting /€	D Direct costs of providing financial support	E Other direct costs	F Indirect costs /€ Max 7% of direct costs (sum of budget categories A-E)	G Total costs/€ (A)+(B)+(C)+(D)+(E)+(F)	H Receipts	I Other income (G-H-J)	J Requested EU contribution / €
	0	0	0	0	0	0,00	0,00	0,00	0,00	0,00
	0	0	0	0	0	0,00	0,00	0,00	0,00	0,00

Requested reimbursement rate % K Requested EU contribution / Total costs	Requested indirect cost flat-rate % L Average indirect costs (F) of participants (max. 7 %)
0,00	0,00



Proposal ID	Acronym
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Validation result

Show Error

Show Warning

The red 'Show Error' button indicates an error due to a missing or incorrect value related to the call eligibility criteria. The submission of the proposal **will be blocked** unless that specific field is corrected!

The yellow 'Show Warning' button indicates a warning due to a missing or incorrect value related to the call eligibility criteria. The submission of the proposal **will not be blocked** (proposal will be submitted with the missing or incorrect value).

Section	Description
---------	-------------

The form has not yet been validated, click "Validate Form" to do so!



PART B – SUBMISSION TEMPLATE

JUST-2016-AG-DRUG

SUPPORTING INITIATIVES IN THE FIELD OF DRUGS POLICY

DESCRIPTION OF THE ACTION

Proposal number	
Proposal Title/Acronym	

NOTICE

All personal data (such as names, addresses, CVs, etc.) mentioned in your Application form will be processed in accordance with Regulation (EC) No 45/2001 of the European Parliament and of the Council of 18 December 2000 on the protection of individuals with regard to the processing of personal data by the EU institutions and bodies and on the free movement of such data. Your replies to the questions in this form are necessary in order to assess your grant application and they will be processed solely for that purpose by the department responsible for the Union grant programme concerned. On request, you may be sent personal data to correct or complete it. For any questions relating to this data, please contact the Commission department to which the form must be returned. Applicants may lodge a complaint against the processing of their personal data with the European Data Protection Supervisor at any time (Official Journal L 8, 12.1.2001).

PART 1 – SUMMARY OF THE ACTION

Provide an overall description of the action, including the expected impact, outcomes and outputs of the action, activities, number and type of (short, medium and long term) beneficiaries. This summary should give readers a clear idea of what the action is about. It should be structured but descriptive; it should not merely provide lists of objectives, activities, beneficiaries and outputs. **(max 4000 characters)**

The Commission reserves the right to publish the summary for publication/dissemination purposes.

PART 2 –CONTEXT OF THE ACTION AND NEEDS ANALYSIS

Describe the context of the action (including your understanding of the relevant EU policies and to what extent this action builds up on previous action results in the field) and analyse the European needs which will be addressed by the action. **(max 4000 characters)**

PART 3 – GENERAL AND SPECIFIC OBJECTIVES, METHODOLOGY

3.1. General objective of the action

3.1.1. To which priority(ies) of the Call for Proposals does this action refer?

- ☐ To promote practical application of drug-related research, and, in particular, addiction research with a view of addressing current challenges and new threats;
- ☐ To support civil society organisations by reinforcing their: (i) advocacy function, (ii) capacity to make a difference at the local level and (iii) best practice sharing methods;
- ☐ To further expand the knowledge base and develop innovative methods of addressing the phenomenon of new psychoactive substances

3.1.2. General objective (expected impact) of the action (max 2000 characters)

Define the general objective (correlated to the expected impact) of the action.
The general objective should correspond to the relevant priority(ies) defined in the Call for proposals.
The impact is defined as the long term effect produced by the Action.

3.1.3. European dimension of the action / Impact on the EU scale (max 4000 characters)

Demonstrate the European dimension of the action and its importance and effect brought EU. Which countries will directly and indirectly benefit from the action? Illustrate the European dimension of the planned activities. Which countries will be directly involved in the activities of the action? Where will the activities take place?

3.2. Specific objectives of the action

3.2.1. Specific objectives (expected outcomes) of the action (max 4000 characters)

Define the specific objectives (correlated to the expected outcomes) of the action. For each specific objective, define appropriate indicators for measuring the progress of achievement, including an unit of measurement, baseline value and target value. The outcome is defined as the likely or achieved short-term and medium-term effect of an Action's outputs. Please explain how the outcomes are expected to contribute to the general objective.

3.3 Methodology (max 2000 characters)

Outline the approach and methodology underpinning the activities of the action. Explain why they are the most suitable for achieving the action's objectives.

PART 4 – DESCRIPTION OF WORK PACKAGES AND ACTIVITIES

4.1. Description of work packages

Explanatory Notice

In Part 4 describe in detail the activities that you will undertake in order to achieve the objectives you described in Part 3 of this document. This section is divided into work packages, i.e.: sets of activities leading to a specific outcome that you wish to produce.

Any action will have a minimum of two work packages: Work package 0 with the management and coordination activities and Work package 1 with outputs/deliverables related to the objective(s) of the action. As many additional work packages as necessary can be introduced by copying Work package 1. The division should be logical and guided by the different identifiable output of an activity. Under each work package you should then enter an objective (expected outcome), list specific activities that you will undertake and list outputs and deliverables of the work package.

► Work package 0

Work package 0: Management and Coordination of the Action

What is "Work package 0"?

Work package 0 is intended for all activities related to the general management and coordination of the action (meetings, coordination, action monitoring and evaluation, financial management) and all the activities which are cross cutting and therefore difficult to assign just to one specific work package. In such case, instead of splitting them across many work packages please enter and describe them in Work package 0. For this reason it has a different layout where you do not have to enter objectives and duration. Nevertheless this work package will have its own deliverables (e.g. final report, work plan, evaluation report) and outputs (e.g. meetings).

I. Description of the work (activities)

Please present a concise overview of the work in this work package in terms of planned activities. Please be specific, give a short name for each activity and number them (the same activities will have to be reproduced in the section III).

II. Expected outputs (incl. deliverables)

Outputs are the products, capital goods and services which result from an Action's activities.

Deliverables are outputs which can be delivered to the Commission printed on paper or in a digital format.

Limit the number of outputs and deliverables, do not include minor sub-items or internal working papers.

Examples of outputs (excl. deliverables) and deliverables for work package 0:

- **Outputs** (excl. deliverables) – kick-off meetings, coordination meetings, steering committees
- **Deliverables** – report, minutes, agreements

II.a. Expected output(s) (excl. deliverables) of this work package

Output No.	Output (a)	Explanation (b)
0.1		

0.2 ...		
Please list outputs produced under this work package: (a) be specific as to the scope and level of ambition, therefore use a quantitative description where applicable, (e.g. X meetings organised with X participants each) (b) please add here additional information which would help the evaluator to understand the characteristics/scope/level of ambition of the output(s).		
II.b. Expected deliverable(s) of this work package		
Deliverable No.	Deliverable name/type (a)	Format (b)
0.1 0.2 ...		
Please list the deliverables produced under this work package. (a) the type/name of deliverable should be self-explanatory (b) the format could be: printed and/or electronic (downloadable), the approx. number of pages (c) please specify each language in which the deliverable will be available (d) specify the month in which the deliverables will be actually completed. Month 1 marks the start of the action, and all deadlines should be relative to this starting date.		
III. Distribution of activities to each Applicant/Co-applicant in this work package		
<input checked="" type="checkbox"/> Establish a clear list of the activities described above indicating which activity is performed by which Applicant/Co-applicant.		
Activity No.	Name of the activity	Applicant/Co-applicant
0.1 0.2 ...		
IV. Sub-contracting		
Indicate which activities will be sub-contracted and explain the reasons for sub-contracting (as opposed to the direct implementation by the applicant / co-applicant) (if any). Purchase of goods or services necessary for the implementation of activities by the applicant / co-applicant should not be considered sub-contracting. In principle, the applicant and co-applicant should have the capacity to carry out the activities of the action. Nevertheless, in some cases sub-contracting of the implementation of certain activities might be justified. The core action management functions cannot be sub-contracted under any circumstances.		

➤ Work package 1

Work package:	
[Give a name to your work package and keep the same numbering you use in the Forecast Budget Calculation (Annex 1)]	
Duration in months:	Name of the Applicant/Co-applicant leading this work package (if applicable):
I. Objective(s) of this work package (expected outcome)	
II. Description of the work (activities)	

Please present a concise overview of the work in this work package in terms of planned activities to achieve the objectives of this work package. Please be specific, give a short name for each activity and number them (the same activities will have to be reproduced in the section IV).

III. Expected outputs (incl. deliverables)

Outputs are the products, capital goods and services which result from an Action's activities.
Deliverables are outputs which can be delivered to the Commission printed on paper or in a digital format.
Limit the number of outputs and deliverables, do not include minor sub-items or internal working papers.
Examples of outputs (excl. deliverables) and deliverables for work package 0:

- **Outputs** (excl. deliverables) – kick-off meetings, coordination meetings, steering committees
- **Deliverables** – report, minutes, agreements

III.a. Expected output(s) (excl. deliverables) of this work package

Output No.	Output (a)	Explanation (b)
1.1		
1.2		
...		

Please list outputs produced under this work package:

(a) be specific as to the scope and level of ambition, therefore use a quantitative description where applicable (e.g. X regional seminars organised with X participants each, X hours of training (who was trained, where))

(b) please add here additional information which would help the evaluator to understand the characteristics/scope/level of ambition of the output(s)

III.b. Expected deliverable(s) of this work package

Deliverable No.	Deliverable name/type (a)	Format (b)	Language (c)	Beneficiaries (d)	Months of implementation (e)
1.1					
1.2					
...					

Please list the deliverables produced under this work package.

(a) the type/name of deliverable should be self-explanatory and could be: a publication (flyer / brochure / working paper / article / press release / slides / CD), website / web-tool, etc.

(b) indicate the format (printed / electronic), the approximate number of pages and copies of a publication

(c) specify each language in which the deliverable will be available

(d) indicate the specific short / medium / long term beneficiaries for each deliverable

(e) specify the month in which the deliverables will be actually completed. Month 1 marks the start of the action, and all deadlines should be relative to this starting date.

IV. Distribution of activities to each Applicant/Co-applicant in this work package

Establish a clear list of the activities described above indicating which activity is performed by which Applicant/Co-applicant.

Activity No.	Name of the activity	Applicant/Co-applicant
1.1		
1.2		
...		

V. Sub-contracting

Indicate which activities will be sub-contracted and explain the reasons for sub-contracting (as opposed to the direct implementation by the applicant / co-applicant) (if any). Purchase of goods or services necessary for the implementation of activities by the applicant / co-applicant should not be considered sub-contracting. In principle, the applicant and co-applicant should have the capacity to carry out the activities of the action. Nevertheless, in some cases sub-contracting of the implementation of certain activities might be justified.

To insert additional work packages copy Work package 1 as many times as necessary.

4.2. Implementation timetable

Action Title:

	MONTHS																							
Number and name of the activity	M 1	M 2	M 3	M 4	M 5	M 6	M 7	M 8	M 9	M 10	M 11	M 12	M 13	M 14	M 15	M 16	M 17	M 18	M 19	M 20	M 21	M 22	M 23	M 24
Activity 1.1 - ...																								
Activity 1.2 - ...																								
Activity ...																								

Fill in cells to show the duration of activities.

Repeat lines as necessary.

4.3. Types of eligible activities, complementarity and ethics

4.3.1. Which type(s) of eligible activity specified in the Call for Proposals will the action involve?

- ☐ data collection, surveys and research activities;
- ☐ training activities;
- ☐ mutual learning, network development, identification and exchange of good practices, cooperation;
- ☐ events, conferences, expert meetings;
- ☐ dissemination and awareness-raising activities;

4.3.2. Complementarity and synergies with other actions (*max 4000 characters*)

Indicate actions with similar objectives funded from other sources (in particular all similar actions funded from the budget of the EU) which might overlap with the activities of the action (if applicable) and explain what measures will be taken to avoid overlaps and ensure synergies.

4.3.3. Does your action involve any or more of the following:

- Do your activities involve human participants? ☐ Yes ☐ No
 - Are they vulnerable individuals or groups? ☐ Yes ☐ No
 - Are they children/minors? ☐ Yes ☐ No
- Do your activities involve physical interventions on the study participants? ☐ Yes ☐ No
 - Do they involve invasive techniques? ☐ Yes ☐ No
 - Do they involve collection of biological samples? ☐ Yes ☐ No
- Do your activities involve personal data collection and/or processing? ☐ Yes ☐ No
 - Do they involve the collection and/or processing of sensitive personal data (e.g.: health, sexual lifestyle, ethnicity, political opinion, religious or philosophical conviction)? ☐ Yes ☐ No
 - Do they involve tracking or observation of participants? ☐ Yes ☐ No
 - Do they involve further processing of previously collected personal data (secondary use)? ☐ Yes ☐ No
- Do your activities have the potential for military applications? ☐ Yes ☐ No
- Do your activities have the potential for malevolent/criminal/terrorist abuse? ☐ Yes ☐ No
- Are there any other ethics issues that should be taken into consideration? ☐ Yes ☐ No

If yes, please specify which:

4.3.4. Addressing ethical issues (*max 2000 characters*)

If you have indicated 'Yes' for one or more of the questions indicated under 4.3.3, please describe your strategy on how to deal with the ethical issues during the implementation of your action (which ethical principles you will take into account, which applicable international, EU and national law you will comply with, etc.).

PART 5 – PRESENTATION OF APPLICANTS AND MANAGEMENT OF THE ACTION

5.1. Applicants

5.1.1. Partnership (*max 2000 characters*)

Explain why the individual Applicant and Co-applicants are the best suited to participate in this action. When building your partnership you should think of organisations that can help you reaching an objective/solving a problem.

5.1.2. Roles of Applicants (*max 2000 characters*)

Explain what the Applicant and each Co-applicant will do in the action. Each Co-applicant should have a specific and well-clarified role and should actively participate in the action activities.

5.1.3. Staff involved

List all action staff included in the budget (under Budget heading A) by function (e.g. action manager, financial manager, researcher etc.) and describe shortly their tasks.

5.2 Management of the Action

5.2.1. Management of the Action (*max 2000 characters*)

Explain the overall action management concept, in particular how decisions will be taken and how permanent and effective communication will be ensured.

5.2.2. Risks and measures to mitigate them (*max 2000 characters*)

Describe possible risks, uncertainties, difficulties related to the action implementation and the measures/strategy that you plan to undertake to mitigate them.

5.2.3. Monitoring and evaluation (max 2000 characters)

Describe how you intend to monitor and evaluate the advancement of the action.

Explain which quantitative and qualitative indicators you propose to use for the evaluation of the reach and coverage of action activities and results of the action.

5.2.4. Dissemination strategy and visibility (max 2000 characters)

Describe the dissemination strategy: how will you reach the short, medium and long term beneficiaries? Explain what will be disseminated (key message, deliverables), to whom (short, medium and long term beneficiaries), why (purpose), how (method and tools) and when (timing). Please note rules on visibility of the EU funding in the Grant Agreement.

5.2.5 Sustainability and long-term impact of the results of the action (max. 2000 characters)

Describe the planned follow-up of the action after the financial support of the European Union has ended. How will the sustainability of the action's results be assured? Are the action's results likely to have a long-term impact? How?

PART 6 INFORMATION CONCERNING OTHER EU GRANTS/PROCUREMENT

6.1. Grant applications or offers submitted by the Applicant and Co-applicants to EU institutions or agencies under grants/procurement for which the evaluation process is not yet finalised:

Year	Name of EU Programme	Reference number and title	Name of Applicant/Co-applicant	Role	Amount (Euro)

6.2. EU projects/actions of the Applicant and Co-applicants: please indicate any project of the Applicant and Co-applicants that has been awarded funding from an EU institution or agency in the last 4 years should be listed. This includes awards under grant/procurement

Name of EU programme	Reference number and title of the project	Name of Applicant/Coapplicant	Role	Amount awarded (Euro) (*)	Project webpage

(*) If the funding was awarded to a partnership, only the amount awarded to the Applicant / Co-applicant should be noted

IDENTIFICATION FORM

Title

Legal name of
beneficiary/co-ordinator

Address

Eligibility period

From:

To:

Banking details

Name and address of the bank

Bank account n°

I.B.A.N

Bank account holder

Payment reference (if necessary)

Summary of activities

Total amount requested from the Commission

EURO

0,00

BENEFICIARIES

		Country
Legal name of beneficiary/co-ordinator		

Co-beneficiary Code	Legal name of Co-beneficiary	Country
Co-beneficiary 1		
Co-beneficiary 2		
Co-beneficiary 3		
Co-beneficiary 4		
Co-beneficiary 5		
Co-beneficiary 6		
Co-beneficiary 7		
Co-beneficiary 8		
Co-beneficiary 9		
Co-beneficiary 10		
Co-beneficiary 11		
Co-beneficiary 12		
Co-beneficiary 13		
Co-beneficiary 14		
Co-beneficiary 15		
Co-beneficiary 16		
Co-beneficiary 17		
Co-beneficiary 18		
Co-beneficiary 19		
Co-beneficiary 20		

	A	B	C	D	E	F	G	H	I
1	FORECAST BUDGET CALCULATION								
2	Estimated Expenditure			%					
3	A	Staff	0,00						
4	B 1	Travel	0,00						
5	B 2	Subsistence (DSA)	0,00						
6	C	Sub-contracting	0,00						
7	D	Direct costs of providing financial support	NA						
8	E	Other Direct Costs (including Equipment; Consumables)	0,00						
9	Total Direct Costs		0,00						
10	F	Indirect costs	0,00	#DIV/0!					
11	G	Total Costs	0,00						
12									
13	Estimated Income								
14	H	Receipts (contribution generated by the activities and/or contribution from third parties)	0,00	#DIV/0!					
15	I	Other Income (i.e. financial contribution from the beneficiary/-ies specifically assigned to the financing of the eligible costs)	0,00	#DIV/0!					
16	Total Income		0,00						
17									
18									
19	Subtotal of selected entries								
20	Budget heading	Name of Beneficiary	Activity	Description of item Answer to the questions: Who and/or What ? [e.g.Functions/tasks in the project (Heading A); Estimated destination (Heading B); estimated depreciation (Heading C) etc]	Unit (days, flight, DSA, etc)	Amount per unit in EURO	Number of units	Total EURO	Additional information
21							1,00	0,00	
22							1,00	0,00	
23							1,00	0,00	

BUDGET & EXECUTION SUMMARY

Ref.	Budget heading	Estimated expenditure	%	Declared expenditure	Change %	Total eligible	Total accepted for the non profit rule
A	Staff	0,00	#DIV/0!	0,00	#DIV/0!	0,00	0,00
B1	Travel	0,00		0,00	#DIV/0!	0,00	0,00
B2	Subsistence (DSA)	0,00		0,00	#DIV/0!	0,00	0,00
C	Sub-contracting	0,00		0,00	#DIV/0!	0,00	0,00
D	Direct costs of providing financial support	NA		NA	NA	NA	NA
E	Consumables)	0,00	#DIV/0!	0,00	#DIV/0!	0,00	0,00
	Total Direct Costs A+B1+B2+C+E	0,00		0,00	#DIV/0!	0,00	0,00
F	Indirect costs (max 7%)	0,00	#DIV/0!	0,00	#DIV/0!	0,00	0,00
G	Total Costs	0,00		0,00	#DIV/0!	0,00	0,00

Ref.	Budget heading	Estimated income	%	Declared income	%
H	Receipts (contribution generated by the activities and/or contribution from third parties)	0,00	#DIV/0!	0,00	#DIV/0!
I	Other Income (i.e. financial contribution from the beneficiary/-ies specifically assigned to the financing of the eligible costs)	0,00	#DIV/0!	0,00	#DIV/0!
J	Contribution from EC	0,00	#DIV/0!	0,00	#DIV/0!
	Total	0,00		0,00	

FINAL PAYMENT CALCULATION				Beneficiary request	EC final decision
A (Total eligible x % Contribution from EC)				#DIV/0!	#DIV/0!
B (Max. Contribution from EC)				0,00	0,00
C (Total accepted expenditure for the non profit rule - Declared other contribution "I")				0,00	0,00
Base of final payment calculation (lowest amount of A/B/C)				#DIV/0!	#DIV/0!
J	Pre-financing paid			0,00	0,00
K	Recovery of interest on pre-financing			0,00	0,00
	Final payment			#DIV/0!	#DIV/0!

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S						
1	DETAILED BUDGET EXECUTION																								
2																									
3																									
4																									
5																									
6																									
7																									
8																									
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15																									
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	Subtotal of selected entries												#REF!	For Commission Services only											
	Budget heading	Name of Beneficiary	Activity	Accounting reference(s)	Date/period or duration when the cost was incurred	Description of item Answer to the questions: Who and/or What ? [e.g.Functions/tasks in the project (Heading A); destination (Heading B); depreciation (Heading C), etc]	Amount per unit in currency	Number of units	Total amount in currency	Currency	Exchange Rate	Total EURO	Additional information	Not eligible amount in currency	Exchange Rate	Not eligible amount in EURO	Eligible amount in EURO	Explanation	Costs not eligible, but accepted for the non profit rule						
17																									
18											1,0000	0,00			1,00	0,00	0,00		0,00						
19											1,0000	0,00			1,00	0,00	0,00		0,00						
20											1,0000	0,00			1,00	0,00	0,00		0,00						