

Interreg - IPA CBC

Greece - Republic of North Macedonia



JOINT SECRETARIAT

2nd Call for Project Proposals

Justification of Budget (JoB)



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Justification of Budget

Tool providing:

- a **wider**, and
 - **in-depth** analysis
- of the **budget** stated in the Application Form

- Job enable the project evaluators to evaluate the reasonableness of the budget;
- New standard excel template, consisting part of the Application;
- Generates the budget tables of AF;
- Monitors budget according to the call budget restrictions;
- Notifies Applicant on budget limit restrictions;



Partners should work their budget in this excel file and transfer the sums in the Application Form

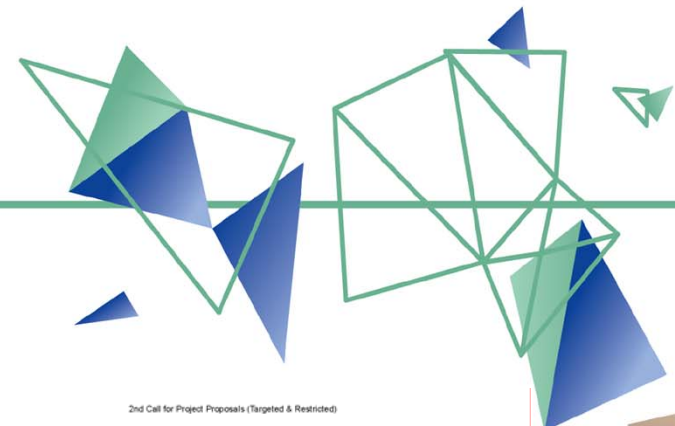
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JoB Guide



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2nd Call for Project Proposals

December 10, 2019

This Call is open until March 10, 2020. Find the Application Pack [here](#)

[Read more](#)

Axis 1
Development and Support of Local Economy

Axis 2
Protection of Environment - Territorial Cooperation

choosing-outsource.jpg 297564-Employee.jpg organization_man.png how_to_guide_to.png accountant.jpg Show all

1/27/2020

2nd Call for Project Proposals (Targeted & Restricted)

Application Pack

1. 2nd Call for Proposals (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/1_2nd-Call.pdf)
2. Application (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/2_Application.xlsx)
3. Partnership Declaration Co-financing Statement (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/3_PARTNERSHIP-DECLARATION_CO-FINANCING.doc)
4. Declaration of not generating revenues (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/4_DECLARATION-OF-NOT-GENERATING-NET-REVENUES.doc)
5. Declaration of non-distribution of profits (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/5_DECLARATION-OF-NON-DISTRIBUTION-OF-PROFITS.doc)
- 6.1. Legal Entity Form A (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/6_1_LEF_A.pdf)
- 6.2. Legal Entity Form B (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/6_2_LEF_B.pdf)
7. Financial Identification Form (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/7_FIF.pdf)
8. Justification of Budget (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/8_JoB_2nd-Call.xls)
9. Programme Manual (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/9_Programme-Manual.pdf)
10. Project Implementation Manual (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/10_Project-manual.pdf)
11. Project evaluation procedure (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/11_Project-evaluation-procedure.pdf)
12. State Aid Factsheet (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/12_CBC_StateAid_Factsheet.pdf)
13. State Aid Assessment (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/13_State_Aid_Assessment.docx)
14. Justification of Budget Guidebook (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/14_Guidebook-Justification-of-the-Budget-2014-2020.pdf)
15. Information & Publicity Guide (http://www.ipa-cbc-programme.eu/gallery/Files/2nd%20Call/15_Information-Publicity-Guide.pdf)

www.ipa-cbc-programme.eu/call-for-proposals/2nd-Call-for-Project-Proposals-Targeted-Restricted

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Technical Characteristics

JoB is an excel file containing several functions!
Damaged files will not be accepted!

COVER PAGE

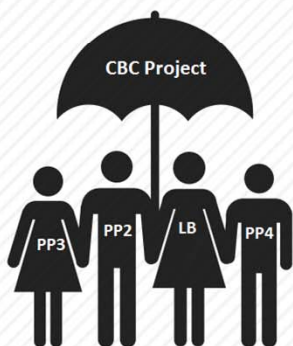
- 1 worksheet

BENEFICIARIES' SECTION

- 1 worksheet for each beneficiary

SUMMARY TABLES

- 3 worksheets



Having in mind the restriction related to the number of project partners, in the frame of the 2nd Call for Proposals, eligible partnership consists of up to 4 beneficiaries.

ATTENTION! IMPORTANT:



DO NOT REMOVE THE PROTECTION!



DO NOT INSERT OR MODIFY FORMULAS!



DO NOT DELETE THE ANY WORKSHEETS!



NO DEVIATIONS! The sheet “AF TABLES” should be identical to the budget tables generated on the e-AF

JoB comprises of the following Sections:

budget **PARTS**

- **“Cover page”**: Provides general information for the identification of the project & the partnership
- **“Partners’ section”**: includes the estimated expenses and their justification for all partners (max.6)
- **“Summary Tables”** : 1) “AF-Tables”: all the tables of the AF are generated automatically according to the information provided in the previous sections. 2) “Budget Check”: provides necessary checks according to specific thresholds. 3) “Project Overview”: contains tables for informative reasons only

Cover page

- The Lead Beneficiary fills in information regarding the project and the partnership (white cells)
- Use the dropdown list where applicable
- The gray cells are locked and completed either automatically or by the MA/JTS
- The hardcopy has to be signed and stamped by the Lead Beneficiary.
- Both versions have to be uploaded in MIS, filled excel form and scanned signed/stamped copy.

Interreg - IPA CBC		Version of Job	
Greece - Republic of North Macedonia		Date of Approval	
		MIS Code	
Justification of the Budget 2nd Call for Proposals			
Project title:			
Project acronym:			
Priority Axis			
Specific Objective			
Pr. Nr.	Partner title	Country	Budget
LB (PP1)			- €
PP2			- €
PP3			- €
PP4			- €
PP5			- €
PP6			- €
Total Project budget			0.00 €
DISCLAIMER: It is the responsibility of the applicant to ensure that the thresholds set by the Call for proposals and the Project Manual are respected.			
Lead Beneficiary Stamp and Signature			
Attention: Please print only the necessary pages! Before printing, please use the active filters on the top of the pages to omit the empty rows in each partner's sheet.			

Partner Section



- Each Partner sheet has a capacity of 200 lines for providing the details of the expected costs components;
- Each Sheet is one single table that calculates the budget for each partner;
- *Descriptive part* (Columns: “WP”, “Deliverable”, “Budget line”, “Item”);
- “Brief justification of the expenditure” – narrative explanation of the expenditure;

Partner Section cont'd

- *Calculations'* part
(Columns: "Quantity of item", "Time of item", "Cost per item").
- Total Cost, automatically calculated budget per line and overall partner's budget.



Filling in the Descriptive part

COLUMN	WHAT TO FILL IN
WP	Select the WP from a dropdown list
Del.	<p>Select the deliverable from a dropdown list</p> <p>The applicant can select the deliverable only after the WP has been selected</p> <p><u>Decoding the number of each deliverable:</u></p> <p>1st digit: number of WP</p> <p>2nd digit: numbering of the beneficiary</p> <p>3rd digit: number of deliverable</p>
Budget Line	<p>Select the budget line from a drop down list:</p> <ul style="list-style-type: none"> • Staff Costs • Office and Administration • Travel and Accommodation • External Expertise and services • Equipment • Infrastructure and Works
Item	Select the item from a drop down list according to the budget line selected



Partner Section (cont'd)

- **Column “Brief justification of the expenditure”:** The description must not exceed 350 characters.



**Could you
justify
Your
Expenditures?**

Partner Section (cont'd)

As the JoB excel file has a restricted number of characters in the respective descriptive section of the expenditures, the Applicants are free to submit any other supporting documents that can justify their costs.



Supporting documents as:

- Detailed breakdown of infrastructure budget;
- Pricelists from possible providers;
- Offers;
- Salary sheets, etc.

The JS reserves the right to request additional information regarding specific budget lines and items, in case the description provided does not give sufficient justification.

Partner Section (cont'd)

- **Column "Quantity of item":** In accordance with the Budget lines and the items selected, the Applicant needs to include the quantity.
- **Column "Time of item":** only applicable when the "Staff Costs" or the "Travel and Accommodation" budget lines are selected;
- **Column "Costs per item":** In accordance to the Budget lines and the items selected, each Applicant needs to include the unit cost of a **single item** selected;



“Summary Tables”

- Generates the summary tables that calculate the overall project budget per Partner/Budget Line/Deliverable
- It is fully automatic and thus no other filling of information is required by the Applicant
- In case of any discrepancy between the two documents i) the Application Form and ii) the Justification of the budget → **the budget of the Application form will be considered the one proposed by the project.**
- The sheet “Budget checks” monitors the budget of the project to be in accordance to the budget limits as set in the Call.

INTERREG IPA
Greece-Republic of North Macedonia 2014-2020

Project Overview

	Staff Costs	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	Total
WP1	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
WP2	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
WP3	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
WP4	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
WP5	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
WP6	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Total	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €

	Staff Costs	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	Total
LB (PP1)	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
PP2	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
PP3	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
PP4	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
PP5	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
PP6	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Total	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €

	Staff Costs	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	Total
Greece	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Republic of North Macedonia	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Total	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Percentage % of Greece :	0.00%						
Percentage % of the Republic of North Macedonia	0.00%						

	WP1	WP2	WP3	WP4	WP5	WP6	Total
LB (PP1)	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
PP2	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
PP3	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
PP4	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
PP5	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
PP6	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Total	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €

	WP1	WP2	WP3	WP4	WP5	WP6	Total
Greece	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Republic of North Macedonia	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Total	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €

Printing the JoB for the Project proposal Folder



- The JoB needs to be printed, signed and stamped by the Lead beneficiary in the front page.
- In order to minimize the size of the printed file, it is highly recommended to omit the empty cells with the use of the active filter provided at the top of each table, in order to prevent any empty pages from being printed.

Section 2.4 “Summary Tables” is not necessary to be printed, as these tables are available in the Application form.

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*Thank
You*

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