



# LIFE PÁLYÁZATÍRÓ WORKSHOP

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**Pénzügyi tervezés szempontjai**

**Nyitrai Noémi**

Life Pénzügyi HelpDesk

MFK



# eProposal / Financial Part – A pénzügyi rész a pályázati anyagban

Index | Where are you from? | Durable goods: Infrastruct... | Environment - LIFE: Toolk... | +

https://webgate.ec.europa.eu/eproposalWeb/proposal/listAndCreatelInfrastructureCosts.do?cid=default

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eProposal (on-line creation and submission of LIFE proposals)

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Proposals / LIFE15 GIC/HU/000136 LIFE15 GIC/HU/000136

**Durable goods: Infrastructure costs**

Beneficiary short name:  Action:

- Administrative part
- Technical part
- Financial part**
- Attachments
- Reports
- Proposal exports
- Mailbox
- Access rights
- Proposal information
- Last validation

Durable goods: Infrastructure costs

F1 - Direct Personnel costs

F2 - Travel and subsistence costs

F3 - External assistance costs

F4a - Durable goods: Infrastructure costs

F4b - Durable goods: Equipment costs

F5a - Land purchase

F5b - Land lease

F5c - One-off compensation payments

F6 - Consumables

F7 - Other costs

F8 - Overheads

FC - Financial Contributions

Actual cost	Depreciation cost (eligible cost)	Actions
0 €	0 €	<input type="button" value="Refresh"/>

ver. 1.24.4.5 build 2016/06/16 16:56.01

https://webgate.ec.europa.eu/eproposalWeb/proposal/listAndCreatelInfrastructureCosts.do?cid=default#

Windows taskbar: 15:35 2016.06.22



## eProposal / Financial Part – A pénzügyi rész a pályázati anyagban

### Kezdeti nehézségek:

- Nem szabad félni
- Tisztában kell lenni a pénzügyi fogalmakkal és a struktúrával (direct/indirect, eligible/non-eligible)
- Kulcsszavak angolul hagyása – hozzá kell szokni
- Akciók számának és címének megjegyzése fejből
- Árfolyam kérdése
- Feltöltés az utolsó lépés
- A szakmai és pénzügyi munkatárs EGY CSAPAT
- Konzorciumi partnerek pénzügyei egymás között „nyitott könyv”
- Jó tervezés = „könnyű” elszámolás, excel táblákkal barátságban lenni
- Módosítások után a táblázatokból az utolsó verziót megtartani
- Nyerés esetén „újratervezés” – beadás és szerződés között hosszú az idő



# F1 Direct Personnel Cost – Közvetlen Személyi Költség

Index | Where are you from? | Direct personnel costs | Environment - LIFE: Toolk...

https://webgate.ec.europa.eu/eproposalWeb/proposal/listAndCreatePersonnelCosts.do?cid=default

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Last update at 15/09/2015 15:28 by Antal Kiss    Proposal status: Received by CA

### Direct Personnel costs

				Calculation =>			
Beneficiary short name	Action number	Type of contract	Category/Role in the project	A Daily rate	B Number of person-days	A X B Direct personnel costs	Actions
<input type="text"/>	<input type="text"/>						<a href="#">Refresh</a>
MFK	C1 Support for improved climate governance	Additional staff	Senior Expert	143 €	105	15 015 €	
MFK	C2 Assistance to more effective compliance and enforcement of EU climate legislation	Additional staff	Senior Expert	143 €	50	7 150 €	
MFK	C3 National cooperation platform to facilitate climate information exchange	Permanent staff or civil servant	Senior Servant (including project manager and action/component leaders)	143 €	452	64 636 €	
MFK	C3 National cooperation platform to facilitate climate information exchange	Additional staff	Senior expert	143 €	422	60 346 €	
MFK	C3 National cooperation platform to	Permanent staff or civil servant	Junior servant	113 €	221	24 973 €	

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## F1 Direct Personnel Cost – Közvetlen Személyi Költség

- A Personnel Cost kiemelkedő szerepe
- Direct fogalma
- Munkaviszony jellege
- Person-day / person-month
- Hogyan hozzuk össze a megvalósításban? – kitérő az elszámoláshoz
- Járulékok
- Egyéb személyi jellegű költségek szerepe – cafeteria, munkabajárás költségtérítés, mobiltelefon mint juttatás – törvény szerint kötelező-e?



# F2 Travel and Subsistence – Utazási és ellátási költségek

Index | Where are you from? | Travel and subsistence co... | Environment - LIFE: Toolk... | +

https://webgate.ec.europa.eu/eproposalWeb/proposal/listAndCreateTravelCost2.do?cid=default

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### Travel and subsistence costs

				Calculation =>	A	B	A X B	
Beneficiary short name	Action number	Destination	Explanations of assumptions	Travel and subsistence rate	Number of travels	Total travel and subsistence costs	Actions	
<input type="text"/>	<input type="text"/>						<a href="#">Refresh</a>	
MFK	C3 National cooperation platform to facilitate climate information exchange	National	Travel reimbursement for MFK employees and other attendees participating in C3 meetings in Budapest	360 €	7	2 520 €		
MFK	C4 Capacity development on climate matters	National	Travel reimbursement for MFK employees and other attendees participating in C4 events in the target region	4 300 €	3	12 900 €		
MFK	E1 Communication and dissemination activities	National	Travel reimbursement for MFK employees and other attendees participating in E1 events in Budapest	9 220 €	3	27 660 €		
MFK	F1 Project management	Inside EU	Travel and subsistence reimbursement for MFK employee participating at LIFE+ Regional kick-off meeting	780 €	1	780 €		
	C3 National cooperation							

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## F2 Travel and Subsistence – Utazási és ellátási költségek

- Csak a projekben Personnel cost-tal tervezett munkatársakra vonatkozik
- Utazások helyének meghatározása a teljes projekt idejére
- Konzorciumi ülések – partnereknél egységesen jelentkezzen
- Kick-off meeting sajátossága – gyakran kifelejtődik
- Belföldi/külföldi utazás – saját szabályzatunkkal összhangban kell lennie
- Gazdaságosság és környezetterhelés



# F3 External assistance costs – Alvállalkozói költségek

Index | Where are you from? | External assistance costs | Environment - LIFE: Toolk... | +

https://webgate.ec.europa.eu/eproposalWeb/proposal/listAndCreateExternalAssistanceCosts.do?cid=default

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Last update at 15/09/2015 15:28 by Antal Kiss    Proposal status: Received by CA

### External assistance costs

Beneficiary short name	Action number	Procedure	Description	Cost	Actions
<input type="text"/>	<input type="text"/>				<a href="#">Refresh</a>
MFK	C3 National cooperation platform to facilitate climate information exchange	Web Portal on Climate Governance	Development of the Web Platform, data purchase	87 000 €	
MFK	C3 National cooperation platform to facilitate climate information exchange	Annual Platform Meetings	Invited speakers	3 000 €	
MFK	C3 National cooperation platform to facilitate climate information exchange	Focus Group Meetings	Professional support and invited speakers	14 000 €	
MFK	C4 Capacity development on climate matters	Train the Trainer Workshops	Professional support and invited speakers	29 600 €	
MFK	C4 Capacity development on climate matters	Thematic regional trainings	Professional support and invited speakers	40 500 €	

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## F3 External assistance costs – Alvállalkozói költségek

- Tapasztalatom szerint a legproblémásabb költség
- Meg kell vizsgálni, hogy mit nem tudunk mi magunk elvégezni a pályázatban
- Beszerzési/közbeszerzési szabályzatunkkal összhangban kell lennie
- % aránya a pályázatban
- Számlaképesség, egyéb költség ne legyen
- Aki Personnel Cost-tal elszámolt, az nem „számlázhat be”
- Partnerek egymásnak nem számlázhatnak be



# F4a Durable goods: Infrastructure costs – Tartós cikkek: infrastruktúrális költségek

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https://webgate.ec.europa.eu/eproposalWeb/proposal/listAndCreateInfrastructureCosts.do?cid=default

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## Durable goods: Infrastructure costs

Beneficiary short name	Action number	Procedure	Description	Actual cost	Depreciation cost (eligible cost)	Actions
<input type="text"/>	<input type="text"/>					Refresh
<b>Total</b>				0 €	0 €	

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## F4a Durable goods: Infrastructure costs – Tartós cikkek: infrastruktúrális költségek

- Beszerzési/közbeszerzési szabályzatunkkal összhangban
- Dedikáltan a projektre
- Teljes beszerzési ára nem, csak értékcsökkenése kalkulálható
- Bérlés/lízing kérdése – csak az é.cs erejéig, kamat nem kalkulálható
- Egész pályázat ideje alatt figyelni kell rá (midterm report/final report)



# F4b Durable goods: Equipment costs – Tartós cikkek: Berendezések költségei

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Last update at 15/09/2015 15:28 by Antal Kiss Proposal status: Received by CA

## Durable goods: Equipment costs

Beneficiary short name	Action number	Procedure	Description	Actual cost	Depreciation cost (eligible cost)	Actions
<input type="text"/>	<input type="text"/>					<a href="#">Refresh</a>
MFK	C3 National cooperation platform to facilitate climate information exchange	Web Portal on Climate Governance	Servers	20 000 €	10 000 €	
MFK	F1 Project management	Overall project management	Laptops and mobiles	10 000 €	5 000 €	
<input type="text"/>	F1 Project management	Overall project management for associated beneficiary	Laptops and mobiles	7 000 €	3 500 €	
<b>Total</b>				<b>37 000 €</b>	<b>18 500 €</b>	



## F4b Durable goods: Equipment costs – Tartós cikkek: Berendezések költségei

- Beszerzési/közbeszerzési szabályzatunkkal összhangban
- Dedikáltan a projektre
- Általános informatikai eszközökkel óvatosan (pl. laptop)
- Teljes beszerzési ára nem, csak értékcsökkenése kalkulálható
- Bérlés/lízing kérdése – csak az é.cs erejéig, kamat nem kalkulálható
- Egész pályázat ideje alatt figyelni kell rá (midterm report/final report)



# F5a Land purchase - Földvásárlás

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https://webgate.ec.europa.eu/eproposalWeb/proposal/listAndCreateLandPurchaseCosts.do?cid=default

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## Land purchase

Calculation =>			A	B	C	(A x B) + C	
Beneficiary short name	Project action number	Description of land purchase	Estimated cost per hectare (rounded to the nearest €)	Area (hectares)	Associated charges (€)	Expected cost (€)	Actions
<input type="text"/>	<input type="text"/>						Refresh
				<b>Total</b>	0	0	



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2016.06.22.



# F5b Land lease - Földbérlet

Index | Where are you from? | Land lease costs | Environment - LIFE: Toolk... | +

https://webgate.ec.europa.eu/eproposalWeb/proposal/listAndCreateLandLeaseCosts.do?cid=default

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## Land lease

			Calculation =>				
Beneficiary short name	Project action number	Description of land long-term lease	A	B	C	(A x B) + C	Actions
			Estimated cost per hectare (rounded to the nearest €)	Area (hectares)	Associated charges (€)	Expected cost (€)	
<input type="text"/>	<input type="text"/>						<input type="button" value="Refresh"/>
				<b>Total</b>	0	0	

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# F5c One-off compensation payments

Index | Where are you from? | F5 - One-off compensatio... | Environment - LIFE: Toolk... | +

https://webgate.ec.europa.eu/eproposalWeb/proposal/listAndCreateOneOffCompPaymentCosts.do?cid=default

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### One-off compensation payments

Calculation =>			A	B	C	(A x B) + C		
Beneficiary short name	Project action number	Description of One-off compensation	Estimated cost per hectare (rounded to the nearest €)	Area (hectares)	Associated charges (€)	Expected cost (€)	Actions	
<input type="text"/>	<input type="text"/>						<input type="button" value="Refresh"/>	
<b>Total</b>						0	0	

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# F6 Consumables - Fogyóeszközök

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https://webgate.ec.europa.eu/eproposalWeb/proposal/listAndCreateConsumablesCosts.do?cid=default

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### Consumables

Beneficiary short name	Action number	Procedure	Description	Cost	Actions
<input type="text"/>	<input type="text"/>				<a href="#">Refresh</a>
Total				0 €	

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## F6 Consumables - Fogyóeszközök

- Beszerzési/közbeszerzési szabályzattal összhangban
- Ide értendő az olyan eszköz, ami éven belül leírható költségként (nincs é.cs)
- Általános irodaszerek, másolópapír? (other costban felmerülhet)



# F7 Other costs – Egyéb költségek

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https://webgate.ec.europa.eu/eproposalWeb/proposal/listAndCreateOtherCosts.do?cid=default

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### Other costs

Beneficiary short name	Action number	Procedure	Description	Cost	Actions
					Refresh
MFK	C3 National cooperation platform to facilitate climate information exchange	Annual Platform Meetings	Costs related to attendance of the meetings / translation	8 350 €	
MFK	C3 National cooperation platform to facilitate climate information exchange	Focus Group Meetings	Costs related to attendance of the meetings / translation	7 200 €	
MFK	C4 Capacity development on climate matters	Train the Trainer Workshops	Costs related to attendance of the workshop	9 300 €	
MFK	C4 Capacity development on climate matters	Train the Trainer Workshops	Printing of training material	1 200 €	
MFK	C4 Capacity development on climate matters	Thematic regional trainings	Costs related to attendance of the training events	7 850 €	
MFK	C4 Capacity development on climate matters	Thematic regional trainings	Printing of training material	650 €	

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## F7 Other costs – Egyéb költségek

- Közvetlenül kapcsolódjon a projekthez
- Mi lehet – pl nyomtatás, fordítás, bankszámlanyitás, regisztrációs díjak
- Rendezvényszervezés kérdése
- Kapcsolata az F3 és F6 költségekkel



# F8 Overheads – Általános költségek

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Last update at 15/09/2015 15:28 by Antal Kiss

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## Overheads

Beneficiary short name	Sum of eligible direct costs excluding land purchase/lease/one-off compensation	Overhead amount	Overhead amount/Sum of eligible direct costs excluding land purchase/lease/one-off compensation
MFK	919 022 €	64300 €	7,00%
	487 154 €	34100 €	7,00%
<b>Total</b>	<b>1 406 176 €</b>	<b>98 400 €</b>	



## F8 Overheads – Általános költségek

- %-os megállapítás
- Méltányossági alap
- Nem közvetlenül kapcsolódnak a projekthez, de szükségesek



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Proposals / LIFE15 GIC/HU/000136 LI

Last update at 15/09/2015 15:28 by A

Administrative part

Technical part

Financial part

Attachments

**Reports**

Proposal exports

Mailbox

Access rights

Proposal information

Last validation

R1 - Budget

R2 - Costs per Action

R2a - Costs per Beneficiary

R2b - Costs per Action per Beneficiary

R2c - Costs per Beneficiary per Action

R3 - Profit rule per beneficiary

R4 - Compliance with 2% rule

R6 - List of project deliverables and milestones + activity reports

R7 - Project timetable

R8 - Staff overview table

R9 - Workload overview table

		cost in €	% of total eligible costs
		962 991	64,00%
		46 935	3,12%
		209 700	13,94%
	Infrastructure		0,00%
	Equipment		
		18 500	1,23%
			0,00%
			0,00%
			0,00%

1. Personnel

2. Travel and subsistence

3. External assistance

4. Durable goods

5a. Land purchase

5b. Long-term lease

5c. One-off compensation payments

6. Consumables

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Keresés

## Budget breakdown cost categories

	Total cost in €	Eligible cost in €	% of total eligible costs
1. Personnel	962 991	962 991	64,00%
2. Travel and subsistence	46 935	46 935	3,12%
3. External assistance	209 700	209 700	13,94%
4. Durable goods			
Infrastructure			0,00%
Equipment	37 000	18 500	1,23%
5a. Land purchase			0,00%
5b. Long-term lease			0,00%
5c. One-off compensation payments			0,00%
6. Consumables			0,00%
7. Other costs	168 050	168 050	11,17%
8. Overheads	98 400	98 400	6,54%
<b>Total</b>	<b>1 523 076</b>	<b>1 504 576</b>	<b>100%</b>

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Keresés

## Costs per Action

Project action	Cost category in Euro										
	Personnel		Travel	External assistance	Infrastructure	Equipment	Land	Consumables	Other	Overheads	Total
	Days	Cost									
C1 Support for improved climate governance	655	110 430								110 430	
C2 Assistance to more effective compliance and enforcement of EU climate legislation	345	59 324								59 324	
C3 National cooperation platform to facilitate climate information exchange	1 915	292 866	2 835	104 000		20 000		15 550		435 251	
C4 Capacity development on climate matters	929	134 819	14 490	74 200				28 800		252 309	
D1 Monitoring of the impacts of project actions	405	53 465								53 465	
E1 Communication and dissemination activities	1 514	216 987	28 050	31 500				106 100		382 637	
F1 Project management	710	95 100	1 560			17 000		17 600		131 260	
Overheads									98 400	98 400	
<b>Total</b>	<b>6 473</b>	<b>962 991</b>	<b>46 935</b>	<b>209 700</b>		<b>37 000</b>		<b>168 050</b>	<b>98 400</b>	<b>1 523 076</b>	

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09/2015 15:28 by Antal Kiss Proposal status: Received by CA

**with 2% rule**

by public sector beneficiaries)	A. Financial contributions of public sector beneficiary	B. Permanent staff or civil servant in the proposal budget
	408,329	364,746
<b>Total</b>	<b>408,329</b>	<b>364,746</b>

with the 2% rule is checked at the level of the global project budget by comparing the total of column 'B. Permanent staff or civil servant in the proposal budget' with the total for column 'A. Financial contributions of public sector beneficiary.'  
The total of column A should always be equal or greater than 102% of the total in column B.

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Climate Governance Knowledge Network (CGKN) is alive	C3	2017-02-28
Target region is selected	C4	2017-03-31
Handbook on recommended practices for compliance and enforcement is presented	C2	2018-08-31
Outreach to international stakeholders is achieved	E1	2019-01-31
Draft Guideline Guideline for improved climate governance in the light of post 2015 SDG requirements discussed	C1	2019-01-31

**Activity reports foreseen**  
Reporting deadlines principles:

- Progress Reports  $n_{i-1}$ ,  $n_{i+2}$  etc. (if any; to ensure that the delay between consecutive reports does not exceed 18 months)
- Mid term report payment request (for project longer than 24 months or with Eu contribution of more than EUR300,000)
- Final Report with payment request (to be delivered within 3 months after the end of the project)

Type of report	Deadline
Mid-term Report	2017-12-31
Final Report	2019-06-30

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Windows taskbar: File Explorer, Edge, Outlook, Word, Excel, Firefox, PowerPoint, Paint, Adobe Reader, System tray: Network, Volume, Date/Time: 17:05 2016.06.22



# Hogyan kell beadni?

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Project acronym (max. 25 characters)  
**must contain the word LIFE**

LIFE Programme priority area

Sector  
 GIC governance  
 GIC information/awareness raising  
 Other


Expected start date

Expected end date

Language of the proposal

The project will be implemented in the following Member State(s) and Region(s) or other countries

Member State or other Country	Selected regions	Actions
HU - Hungary	All regions	



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17:08  
2016.06.22.

Köszönöm a figyelmet!