

Interreg - IPA CBC

Greece - Albania



Technical Assistance Multiannual Budget Plan

Managing Authority of European Territorial
Cooperation Programmes
Joint Secretariat of the Interreg IPA CBC Programme
“Greece – Albania 2014 – 2020 “

www.greece-albania.eu

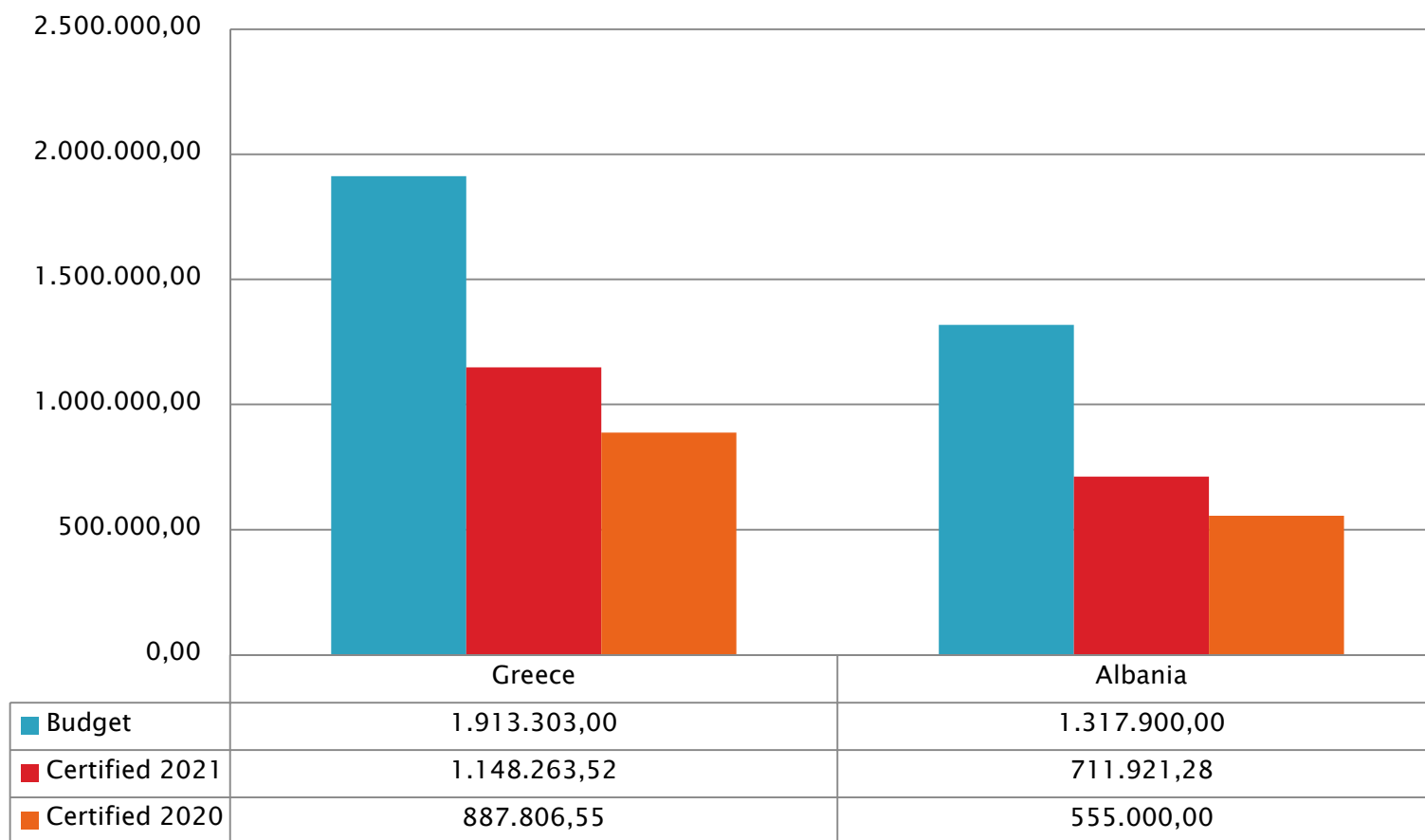
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The Programme is co-funded
by the European Union
and by National Funds
of Greece & Albania



7th Joint Monitoring Committee, 25/10/2021

Status of Technical Assistance



Rationale

- ▶ The FLC office in Albania is facing a heavy increase in their workload
- ▶ There is a need to recruit additional staff (2 full-time and one part-time FLC officer) as of October 2021.
- ▶ There will be subsequent reallocations from budget lines that require less resources because of the COVID-19 related restrictions (travelling, organisation of events)
- ▶ Increase from 796.618,94 to 888.418,94 for staff costs

Multiannual Budget Plan 2014–2020

Proposed amounts for “Programme Management (Albania)”

BUDGET LINE		Approved Amounts	Modified Amounts
1	Staff Costs (JS Gross Salaries + FLCO in Albania)	796.618,94	888.418,94
2	Office and administrative expenditure	132.118,02	62.457,15
3	Travel and Accommodation	218.741,92	188.941,92
4	External Expertise and Services Costs	185.200,00	132.200,00
4.1	Information and Publicity services (including Training of staff)	140.200,00	99.800,00
4.2	Technical Support services	0,00	0,00
4.3	Verifications and Audits	0,00	0,00
4.4	Evaluation services	0,00	0,00
4.5	Organization of events and meetings	45.000,00	32.400,00
5	Equipment	54.881,99	45.881,99
	Software and Hardware	7.725,00	5.150,00
	Office Equipment and Others	31.156,99	24.731,99
	Car Purchase	16.000,00	16.000,00
TOTAL		1.317.900,00	1.317.900,0

Multi-annual Budget Plan 2014-2020:

Proposal

BUDGET LINE / YEAR		Total	Programme Management (Greece)	Albania
1	Staff Costs (JS Salaries+FLCO in Albania)	2.094.134,20	1.205.715,26	888.418,94
2	Office and administrative expenditure	194.575,17	132.118,02	62.457,15
3	Travel and Accommodation	386.633,55	197.691,63	188.941,92
4	External Expertise and Services Costs	480.516,49	348.316,49	132.200,00
4.1	Information and Publicity services	180.564,56	80.764,56	99.800,00
4.2	Technical Support services	58.656,52	58.656,52	0,00
4.3	Verifications and Audits	10.008,63	10.008,63	0,00
4.4	Evaluation services	119.632,00	119.632,00	0,00
4.5	Organization of events and meetings	111.654,78	79.254,78	32.400,00
5	Equipment	75.343,59	29.461,60	45.881,99
	Software and Hardware	32.611,60	27.461,60	5.150,00
	Office Equipment and Others	26.731,99	2.000,00	24.731,99
	Purchase of the car	16.000,00	0,00	16.000,00
TOTAL per YEAR		3.231.203,00	1.913.303,00	1.317.900,00

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Thank you for your attention!