



Development of Regional Joint Master Program in Maritime Environmental Protection and Management - MEP&M -

PMB meeting @ UAMD, Durrës, AL

June 30th 2023

MSc Radmila Gagic

Project no. 619239-EPP-1-2020-1-ME-EPPKA2-CBHE-JP





UoM EXPENDITURES ON THE MEP&M PROJECT

COST CATEGORY	REPORTED TO EACEA IN 2022	SPENT UP TO NOW TOTAL	WILL BE SPENT UNTIL 14TH JANUARY 2025
STAFF COSTS	21867,00 EUR	21867,00 EUR	33323,00 EUR (21634,00 EUR Pre-finance balance payment)
TRAVEL COSTS	2105,00 EUR	2965,00 EUR	3925,00 EUR
COSTS OF STAY	3600,00 EUR	5880,00 EUR	8880,00 EUR
EQUIPMENT	-	85393,00 EUR	18500,00 EUR to pay + 1107,00 EUR remains as a difference
SUBCONTRACTING	6361,00 EUR	8361,00 EUR	26139,00 EUR
TOTAL BUDGET	33933,00 EUR	124466,00 EUR	91874,00 EUR

124466,00 EUR + 91874,00 EUR = 216340,00 EUR

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ACTIVITY/DELIVERABLE	DATE	EXPLANATION	UoM COSTS
Dev. 3.4.5 Training in Kotor	July 2023	It is anticipated within original application	Staff Costs, Subcontracting Costs
Dev. 2.2 Meeting in Vlore	November 2023	It is modified comparing to the original application and should be briefly explained	Staff Costs, Travel Costs
Dev. 2.3 Meeting in Ljubljana	December 2023	It is anticipated within original application	Staff Costs, Travel Costs
Dev. 5.4 Info day event(s)	February 2024	It is anticipated within original application	Staff Costs, Subcontracting Costs
Dev. 2.5 Meeting in Kotor + Dev. 6.2 Final meeting	November 2024	It is anticipated within original application	Staff Costs, Subcontracting Costs

To be calculated

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10% flexibility exceeded
 (amendment to be produced)

Budget Headings	Original budget	First modification - Date: 01/07/23	Original budget	First modification - Date: 01/07/23
I STAFF COSTS (maximum 40% of the total grant contribution)			Percentage	Percentage
II TRAVEL COSTS			Percentage	Percentage
III COSTS OF STAY			Percentage	Percentage
IV EQUIPMENT COSTS (maximum 30% of the total grant contribution)			Percentage	Percentage
V SUBCONTRACTING COSTS (maximum 10% of the total grant contribution)			Percentage	Percentage
VI EXCEPTIONAL COSTS			Percentage	Percentage
TOTAL GRANT CONTRIBUTION (total I - VI)				

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STAFF COSTS

Please provide Staff Conventions/Joint Declarations, timesheets and a proof of a formal contractual relationship with the beneficiary institution (the proof should be the contract of the staff member and a signed declaration from the HR department confirming that the staff member concerned had a contract with the institution for the period declared worked on the project). In addition, please provide evidence of the work completed: to do this, you may provide at least one of the following documents: a brief report on the activities implemented by the staff member or copy of the main documents produced during the working period (eg. for a Teaching staff, Powerpoint presentations, training material, etc.).

TRAVEL COSTS & COSTS OF STAY

Please provide the following: an Individual Travel Report (ITR) together with proofs that the travel took place: boarding passes, proof of attendance in meetings and/or events, agendas, tangible outputs/products, minutes of meetings. If the travel did not take place by flight, please provide other proofs of transport (train, bus). If the travel took place by car please provide explanation, in this case other proofs of attendance of the meeting may be sufficient. Please ensure that in the ITR you provide a clear description of the activities implemented during the travel and that the journeys are directly connected to specific identifiable project-related activities. For exceptional travel costs, please provide also all the invoices corresponding to the amount of actual travel costs declared in the financial statement.

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EQUIPMENT COSTS

Please provide the invoices (please note that order forms, pro-forma invoices, quotations or estimates are not considered as proof of expenditure), bank statements showing the corresponding payments, documentation on the Tendering procedure for expenses exceeding 25.000€ and the proof that the equipment is recorded in the inventory of the institution.

If you claim VAT in the financial statement as it represents a cost which cannot be recovered, please provide a legal document of the national authority of the concerned partner proving that VAT charged to the project cannot be recovered.

SUBCONTRACTING COSTS

Please provide contracts, invoices (please note that order forms, pro-forma invoices, quotations or estimates are not considered as proof of expenditure), bank statements showing the corresponding payments, documentation on the Tendering procedure for expenses exceeding 25.000€. In the case of travel activities of subcontracted service provider, please provide Individual Travel Reports (ITR) together with copies of supporting documents for the travels.

If you claim VAT in the financial statement as it represents a cost which cannot be recovered, please provide a legal document of the national authority of the concerned partner proving that VAT charged to the project cannot be recovered.

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We'll succeed together 😊

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THANK YOU FOR YOUR ATTENTION!

MSc Radmila Gagić

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