

Annex D. Budget for the Project

Costs	All Years				Source of Project's Financing	
	Unit	# of units	Unit rate (in EURO)	Costs (in EURO)	MAECI/DGCS Contribution	Other Source, if any
1. Human Resources						
1.1 Salaries (gross salaries including social security charges and other related costs, local staff)						
1.1.1 Level F4 officers	Per diem	342	€ 135,74	€ 46.423,08	€ 46.423,08	
1.1.2 Managers	Per diem	158	€ 235,68	€ 37.237,44	€ 37.237,44	
1.2 Per diems for missions/travel (if any)						
1.3.1 Abroad (Italian staff assigned to the Project)	Per diem	30	€ 445,68	€ 13.370,40	€ 13.370,40	
1.3.2 Local (Albanian staff assigned to the Project)	Per diem	50	€ 190,00	€ 9.500,00	€ 9.500,00	
1.3.3 Seminar/conference participants	Per diem	0	€ -	€ -	€ -	
Subtotal Human Resources				€ 106.530,92	€ 106.530,92	
2. Travel (if any)						
2.1. International travel	Per flight G/B	16	€ 400,00	€ 6.400,00	€ 6.400,00	
2.2 Local transportation	Per diem	80	€ 50,00	€ 4.000,00	€ 4.000,00	
Subtotal Travel				€ 10.400,00	€ 10.400,00	
3. Equipment and supplies						
3.1 Purchase or rent of vehicles		0	€ -	€ -	€ -	
3.2 Furniture, computer equipment (please specify)		0	€ -	€ -	€ -	
3.3 Machines, tools...(please specify)		0	€ -	€ -	€ -	
3.4 paper prints and photocopies (1300 sheets binder)	Per binder	10	€ 317,20	€ 3.172,00	€ 3.172,00	
3.5 Stationery items	Per trainee	10	€ 12,20	€ 122,00	€ 122,00	
3.6 Coffee break	Per diem	10	€ 24,40	€ 244,00	€ 244,00	
Subtotal Equipment and supplies				€ 3.538,00	€ 3.538,00	
4. Other costs, services						
4.1 Publications (including advertisements, if any)		0	€ -	€ -	€ -	
4.2 Studies, research		0	€ -	€ -	€ -	
4.3 Translation	Per sheet	500	€ 16,90	€ 8.448,50	€ 8.448,50	
4.4 Financial services (bank fee, account maintenance costs)		0	€ -	€ -	€ -	
4.5. Visibility actions		0	€ -	€ -	€ -	
4.6 SOGEI services (italian tecnology partner)	Per diem	145	€ 610,00	€ 88.450,00	€ 88.450,00	
Subtotal Other costs, services				€ 96.898,50	€ 96.898,50	
6. Total eligible costs of the Project (1 to 4)				€ 217.367,42	€ 217.367,42	

Totale costi PP ALBANIA

costi interni	Costo retribuzione	€	83.660,52
	Costo trasferte	€	33.270,40
	TOT. costi interni	€	116.930,92

costi esterni	Costo SOGEI	€	88.450,00
	Costo materiali progetto	€	11.986,50
	TOT costi esterni	€	100.436,50

TOT costi	€	217.367,42
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PP ALBANIA - COSTO RETRIBUZIONE									
	FASI PROGETTO	PERSONE COINVOLTE	TOT effort days	Effort days A3/F4	Costo A3/F4 (135,74 €/g)	Effort days A3/F4 POT/POS 1° liv.	Costo A3/F4 POT/POS 1°liv. (235,68 €/g)	COSTO DOCENZA	TOTALE COSTI
0	Kick off report: sharing the plan	1	5	5	€ 678,70	0	€ -	-	€ 678,70
1	ANALYSIS, REVIEW AND ASSESSMENT OF CONFIDENTIALITY AND DATA SAFEGUARDS QUESTIONNAIRE	6	177	118	€ 16.017,32	59	€ 13.905,12		€ 29.922,44
	Phase 1 report	1	3	3	€ 407,22		€ -	-	€ 407,22
2	DRAFTING PRIMARY LEGISLATION	3	100	67	€ 9.094,58	33	€ 7.777,44		€ 16.872,02
	Phase 2 report	1	3	3	€ 407,22		€ -	-	€ 407,22
3	DRAFTING SECONDARY LEGISLATION (REGULATIONS AND GUIDANCE)	3	140	93	€ 12.623,82	47	€ 11.076,96		€ 23.700,78
	Phase 3 report	1	3	3	€ 407,22		€ -	-	€ 407,22
4	TRAINING SESSION (ITALY): MANAGING AUTOMATIC EXCHANGE OF INFORMATION	7	20	13	€ 1.764,62	7	€ 1.649,76	€ 1.750,00	€ 3.414,38
	Phase 4 report	1	3	3	€ 407,22		€ -	-	€ 407,22
5	SYSTEM TEST AND OUTCOMES ASSESSMENT: SPONTANEOUS SENDING OF INFORMATION AND DATA FLOW MANAGEMENT	1	10	7	€ 950,18	3	€ 707,04		€ 1.657,22
	Phase 5 report	1	3	3	€ 407,22		€ -	-	€ 407,22
6	TECHNOLOGY SOLUTIONS: FUNCTIONAL AND IT REQUIREMENTS ANALYSIS, PLANNING, DEVELOPMENT, INSTALLATION	1	25	16	€ 2.171,84	9	€ 2.121,12		€ 4.292,96
	Phase 6 report	1	3	3	€ 407,22		€ -	-	€ 407,22
	PP final report: <i>lessons learned</i>	1	5	5	€ 678,70		€ -	-	€ 678,70
		29	500	342	€ 46.423,08	158	€ 37.237,44	€ 1.750,00	€ 83.660,52

il numero delle persone coinvolte sono solo a carattere informativo, il calcolo è effettuato solo sui giorni lavorativi

	PP ALBANIA - COSTO TRASFERTE										
	FASI PROGETTO	GIORNI DI TRASFERTA	Personale Agenzia	Personale albanese	REMUNERAZIONE missione A3/F4 POT/POS 1°liv. (235,68 €/g)	VITTO (60€/giorno)	ALLOGGIO (150 €)	ALLOGGIO (130 €)	taxi e trasporti a forfait (50€/giorno/p)	VOLO A/R (400€)	TOTALE
1	ANALYSIS, REVIEW AND ASSESSMENT OF CONFIDENTIALITY AND DATA SAFEGUARDS QUESTIONNAIRE	5	2		€ 2.356,80	€ 600,00	€ 1.500,00		€ 500,00	€ 800,00	€ 5.756,80
2	DRAFTING PRIMARY LEGISLATION	5	2		€ 2.356,80	€ 600,00	€ 1.500,00		€ 500,00	€ 800,00	€ 5.756,80
3	DRAFTING SECONDARY LEGISLATION (REGULATIONS AND GUIDANCE)	5	2		€ 2.356,80	€ 600,00	€ 1.500,00		€ 500,00	€ 800,00	€ 5.756,80
4	TRAINING SESSION: MANAGING AUTOMATIC EXCHANGE OF INFORMATION	5	0	10	-	€ 3.000,00		€ 6.500,00	€ 2.500,00	€ 4.000,00	€ 16.000,00
5	SYSTEM TEST AND OUTCOMES ASSESSMENT: SPONTANEOUS SENDING OF INFORMATION AND DATA FLOW MANAGEMENT	//	-		-	-	-	-		-	-
6	TECHNOLOGY SOLUTIONS: FUNCTIONAL AND IT REQUIREMENTS ANALYSIS, PLANNING, DEVELOPMENT, INSTALLATION	//	-		-	-	-			-	-
					€ 7.070,40	€ 4.800,00	€ 4.500,00	€ 6.500,00	€ 4.000,00	€ 6.400,00	€ 33.270,40

COSTO MATERIALI PROGETTO			
materiale progetto	costo unitario + IVA	quantità	totale
Traduzioni (per cartella)	€ 16,90	500	€ 8.448,50
Stampa a colori materiale training (binder di lavoro da 1300 stampe)	€ 317,20	10	€ 3.172,00
Cancellaria training x 5 gg	€ 12,20	10	€ 122,00
Rinfresco x 5 gg	€ 24,40	10	€ 244,00
			€ 11.986,50

COSTO SOGEI			
FASI PROGETTO	SOGEI EFFORT DAYS (500 € giorno/persona+IVA)		
	GIORNI UOMO	TOTALE	totale + IVA
ANALYSIS, REVIEW AND ASSESSMENT OF CONFIDENTIALITY AND DATA SAFEGUARDS QUESTIONNAIRE	20	€ 10.000,00	€ 12.200,00
DRAFTING PRIMARY LEGISLATION	//		€ -
DRAFTING SECONDARY LEGISLATION (REGULATIONS AND GUIDANCE)	20	€ 10.000,00	€ 12.200,00
TRAINING SESSION: MANAGING AUTOMATIC EXCHANGE OF INFORMATION	10	€ 5.000,00	€ 6.100,00
SYSTEM TEST AND OUTCOMES ASSESSMENT: SPONTANEOUS SENDING OF INFORMATION AND DATA FLOW MANAGEMENT	5	€ 2.500,00	€ 3.050,00
TECHNOLOGY SOLUTIONS: FUNCTIONAL AND IT REQUIREMENTS ANALYSIS, PLANNING, DEVELOPMENT, INSTALLATION	90	€ 45.000,00	€ 54.900,00
	145	€ 72.500,00	€ 88.450,00