Denumire aplicant: Ministerul Muncii, Familiei, Protecţiei Sociale şi Persoanelor Vârstnice

Cod proiect: 142874

	An Implementare 1					An Implementare 2					TOTAL				
												Activitatea 1	Activitatea 2	Activitatea 3	Activitatea 4
1.Resurse Umane - an 1 de implementare						**1.Resurse Umane - an 2 de implementare**									
1.1 Cheltuieli salariale, *din care:*	**Cost lunar management de proiect**	**Nr. luni implementare anul 1**			**Total - an 1**	**Cost lunar management de proiect**	**Nr. luni implementare anul 2**			**Total - an 2**		**Management de proiect**	**Achizitii de echipamente, bunuri si servicii**	**Informare si publicitate**	**Dezvoltarea si furnizarea serviciilor de consiliere sociala si de dezvoltare a abilitatilor de baza**
manager proiect (42h/luna*28lei/h) S	1,511.00	12			18,132.00	1,511.00	6			9,066.00	27,198.00	27,198.00	0.00	0.00	0.00
responsabil financiar (42h/luna*28lei/h) S	1,511.00	12			18,132.00	1,511.00	6			9,066.00	27,198.00	27,198.00	0.00	0.00	0.00
expert contabil (42h/luna*28lei/h) S	1,511.00	12			18,132.00	1,511.00	6			9,066.00	27,198.00	27,198.00	0.00	0.00	0.00
jurist (42h/luna*28lei/h) S	1,511.00	12			18,132.00	1,511.00	6			9,066.00	27,198.00	27,198.00	0.00	0.00	0.00
expert achizitii (42h/luna*28lei/h) S	1511	12			18132	1511	6			9066	27198	0	27198	0	0
coordonator monitorizare proiect (63h/luna*130lei/h) P1	10,526.00	12			126,312.00	10,526.00	6			63,156.00	189,468.00	189,468.00	0.00	0.00	0.00
responsabil tehnic implementare (42h/luna*108lei/h) P1	5,830.00	12			69,960.00	5,830.00	6			34,980.00	104,940.00	104,940.00	0.00	0.00	0.00
responsabil partener (42h/luna*120lei/h) P1	6,477.00	12			77,724.00	6,477.00	6			38,862.00	116,586.00	116,586.00	0.00	0.00	0.00
responsabil achizitii (42h/luna*68lei/h) P1	0.00	0			0.00	0.00	0			0.00	0.00	0.00	0.00	0.00	0.00
responsabil partener (42h/luna*35lei/h) P2	1,889.00	12			22,668.00	1,889.00	6			11,334.00	34,002.00	34,002.00	0.00	0.00	0.00
responsabil achizitii (42h/luna*30lei/h) P2	0.00	0			0.00	0.00	0			0.00	0.00	0.00	0.00	0.00	0.00
expert financiar (42h/luna*30lei/h) P2	1,619.00	12			19,428.00	1,619.00	6			9,714.00	29,142.00	29,142.00	0.00	0.00	0.00
responsabil partener (42h/luna*120lei/h) P3	6,477.00	12			77,724.00	6,477.00	6			38,862.00	116,586.00	116,586.00	0.00	0.00	0.00
responsabil achizitii (42h/luna*68lei/h) P3	0.00	0			0.00	0.00	0			0.00	0.00	0.00	0.00	0.00	0.00
responsabil partener (42h/luna*120lei/h) P4	6,477.00	12			77,724.00	6,477.00	6			38,862.00	116,586.00	116,586.00	0.00	0.00	0.00
responsabil achizitii (42h/luna*68lei/h) P4	0.00	0			0.00	0.00	0			0.00	0.00	0.00	0.00	0.00	0.00
Total cheltuieli management de proiect					**562,200.00**					**281,100.00**	**843,300.00**	**816,102.00**	**27,198.00**	**0.00**	**0.00**
responsabil pr/comunicare (63h/luna*28lei/h) S	2,267.00	12			27,204.00	2,267.00	6			13,602.00	40,806.00	0.00	0.00	20,403.00	0.00
expert metodologic 1 (42h/luna*28 lei/h) S	1,511.00	11			16,621.00	1,511.00	4			6,044.00	22,665.00	0.00	0.00	0.00	22,665.00
expert metodologic 2 (42h/luna*28 lei/h) S	1,511.00	9			13,599.00	1,511.00	0			0.00	13,599.00	0.00	0.00	0.00	0.00
expert metodologic 3 (42h/luna*28 lei/h) S	1,511.00	5			7,555.00	1,511.00	6			9,066.00	16,621.00	0.00	0.00	0.00	0.00
responsabil judetean grup tinta B (84h/luna*45 lei/h) P1	4,858.00	12			58,296.00	4,858.00	4			19,432.00	77,728.00	0.00	0.00	0.00	77,728.00
responsabil judetean grup tinta TM (84h/luna*45 lei/h) P1	4,858.00	12			58,296.00	4,858.00	4			19,432.00	77,728.00	0.00	0.00	0.00	77,728.00
responsabil judetean grup tinta TR (84h/luna*45 lei/h) P1	4,858.00	12			58,296.00	4,858.00	4			19,432.00	77,728.00	0.00	0.00	0.00	77,728.00
responsabil formare (42h/luna*60 lei/h) P1	3,239.00	8			25,912.00	3,239.00	3			9,717.00	35,629.00	0.00	0.00	0.00	0.00
expert operational (comunicare si informare agenti economici si parteneri sociali) 63h/luna*92 lei/h) P1	7,449.00	11			81,939.00	7,449.00	6			44,694.00	126,633.00	0.00	0.00	31,658.25	0.00
responsabil pr/comunicare (63h/luna*92 lei/h) P1	7,449.00	12			89,388.00	7,449.00	6			44,694.00	134,082.00	0.00	0.00	67,041.00	0.00
expert logistic 1 (SA4.1/SA4.3) (63h/luna*65lei/h) P1	5,263.00	11			57,893.00	5,263.00	4			21,052.00	78,945.00	0.00	0.00	0.00	78,945.00
expert logistic 2 (SA8.2/SA8.3) (63h/luna*65lei/h) P1	5,263.00	3			15,789.00	5,263.00	6			31,578.00	47,367.00	0.00	0.00	0.00	0.00
expert metodologic 1 (SA7.1) (63h/luna*65lei/h) P1	5,263.00	9			47,367.00	5,263.00	0			0.00	47,367.00	0.00	0.00	0.00	0.00
expert metodologic 2 (SA8.1) (63h/luna*65lei/h) P1	5,263.00	3			15,789.00	5,263.00	0			0.00	15,789.00	0.00	0.00	0.00	0.00
moderator 1 dezbateri publice (3h/luna*300lei/h) P1	1,157.00	1			1,157.00	1,157.00	0			0.00	1,157.00	0.00	0.00	0.00	0.00
moderator 2 dezbateri publice (3h/luna*300lei/h) P1	1,157.00	1			1,157.00	1,157.00	0			0.00	1,157.00	0.00	0.00	0.00	0.00
moderator 3 dezbateri publice (3h/luna*300lei/h) P1	1,157.00	1			1,157.00	1,157.00	0			0.00	1,157.00	0.00	0.00	0.00	0.00
Instructor/preparator/formator/lucrator social (84h/luna*50 lei/h) P1	5,398.00	9			48,582.00	5,398.00	2			10,796.00	59,378.00	0.00	0.00	0.00	59,378.00
Instructor/preparator/formator/lucrator social (84h/luna*50 lei/h) P1	5,398.00	9			48,582.00	5,398.00	2			10,796.00	59,378.00	0.00	0.00	0.00	59,378.00
Instructor/preparator/formator/lucrator social (84h/luna*50 lei/h) P1	5,398.00	6			32,388.00	5,398.00	0			0.00	32,388.00	0.00	0.00	0.00	32,388.00
Instructor/preparator/formator/lucrator social (84h/luna*50 lei/h) P1	5,398.00	9			48,582.00	5,398.00	2			10,796.00	59,378.00	0.00	0.00	0.00	59,378.00
formatori 10 sesiuni perfectionare*60h/sesiune*65lei/h P1	4,557.00	9			41,013.00	4,557.00	2			9,114.00	50,127.00	0.00	0.00	0.00	0.00
formatori 5 sesiuni perfectionare*40h/sesiune*80lei/h P1	1,870.00	9			16,830.00	1,870.00	2			3,740.00	20,570.00	0.00	0.00	0.00	0.00
30 evaluatori*400 lei P1	1,396.00	9			12,564.00	1,396.00	2			2,792.00	15,356.00	0.00	0.00	0.00	0.00
responsabil grup tinta (42h/luna*32lei/h) P2	1,727.00	12			20,724.00	1,727.00	5			8,635.00	29,359.00	0.00	0.00	0.00	29,359.00
expert logistic (63h/luna*32lei/h) P2	2,591.00	9			23,319.00	2,591.00	0			0.00	23,319.00	0.00	0.00	0.00	0.00
expert metodologic (63h/luna*32lei/h) P2	2,591.00	9			23,319.00	2,591.00	0			0.00	23,319.00	0.00	0.00	0.00	0.00
asistent/lucrator social (84h/luna*28lei/h) P2	3,023.00	12			36,276.00	3,023.00	5			15,115.00	51,391.00	0.00	0.00	0.00	0.00
asistent/lucrator social (84h/luna*28lei/h) P2	3,023.00	12			36,276.00	3,023.00	5			15,115.00	51,391.00	0.00	0.00	0.00	0.00
responsabil tehnic formare B (84h/luna*65lei/h) P3	7,017.00	12			84,204.00	7,017.00	4			28,068.00	112,272.00	0.00	0.00	0.00	0.00
responsabil tehnic formare TR (84h/luna, 65 lei/h) P3	7,017.00	12			84,204.00	7,017.00	4			28,068.00	112,272.00	0.00	0.00	0.00	0.00
responsabil tehnic formare TM (84h/luna*65lei/h) P3	7,017.00	12			84,204.00	7,017.00	4			28,068.00	112,272.00	0.00	0.00	0.00	0.00
formatori (47 sesiuni calificare nivel 1*360h/sesiune*50lei/h) P3	67,954.00	12			815,448.00	67,954.00	4			271,816.00	1,087,264.00	0.00	0.00	0.00	0.00
formatori (3 sesiuni calificare nivel 2 *720h/sesiune*50 lei/ora) P3	8,675.00	12			104,100.00	8,675.00	4			34,700.00	138,800.00	0.00	0.00	0.00	0.00
100 evaluatori*400 lei P3	4,000.00	7			28,000.00	4,000.00	3			12,000.00	40,000.00	0.00	0.00	0.00	0.00
expert logistic formare (84h/luna*55lei/h) P3	2,965.00	11			32,615.00	2,965.00	5			14,825.00	47,440.00	0.00	0.00	0.00	0.00
responsabil grup tinta (84h/luna*67lei/h) P4	7,233.00	12			86,796.00	7,233.00	4			28,932.00	115,728.00	0.00	0.00	0.00	115,728.00
asistent/lucrator social (84h/luna*67lei/h) P4	7,233.00	12			86,796.00	7,233.00	2			14,466.00	101,262.00	0.00	0.00	0.00	0.00
asistent/lucrator social (84h/luna*67lei/h) P4	7,233.00	12			86,796.00	7,233.00	2			14,466.00	101,262.00	0.00	0.00	0.00	0.00
invatator/profesor (84h/luna*67lei/h) P4	7,233.00	9			65,097.00	7,233.00	5			36,165.00	101,262.00	0.00	0.00	0.00	0.00
psiholog (42h/luna*100lei/h) P4	5,398.00	9			48,582.00	5,398.00	5			26,990.00	75,572.00	0.00	0.00	0.00	0.00
consilier (42h/luna*100lei/h) P4	5,398.00	9			48,582.00	5,398.00	5			26,990.00	75,572.00	0.00	0.00	0.00	0.00
Total cheltuieli experti (echipa de implementare)					**2,621,294.00**					**891,196.00**	**3,512,490.00**	**0.00**	**0.00**	**0.00**	**115,728.00**
1.2. Cheltuielile cu transportul, cazarea şi diurna (aferente personalului propriu), in masura in care nu sunt subcontractate, *din care:*															
TRANSPORT, *din care:*	**Nr. persoane care se deplaseaza**	**Cost unitar (cost estimativ pe calatorie)**	**Nr. calatorii**	**-**	**Total - an 1**	**Nr. persoane care se deplaseaza**	**Cost unitar (cost estimativ pe calatorie)**	**Nr. calatorii**	**-**	**Total - an 2**					

transport personal propriu cu masina din B in TM S	2	515.00	36		37,080.00	2	515.00	18		18,540.00	55,620.00	22,248.00	0.00	0.00	5,562.00
transport personal propriu cu avion din B in TM S	2	1,000.00	6		12,000.00	2	1,000.00	3		6,000.00	18,000.00	9,000.00	0.00	4,500.00	0.00
transport personal propriu cu masina din B in TR S	2	85.00	36		6,120.00	2	85.00	18		3,060.00	9,180.00	4,590.00	0.00	0.00	0.00
transport personal propriu cu masina din B in TM P1	2	515.00	24		24,720.00	2	515.00	12		12,360.00	37,080.00	11,124.00	0.00	3,708.00	3,708.00
transport personal propriu cu avion din B in TM P1	2	1,000.00	6		12,000.00	2	1,000.00	3		6,000.00	18,000.00	9,000.00	0.00	4,500.00	0.00
transport personal propriu cu masina din B in TR P1	2	85.00	24		4,080.00	2	85.00	12		2,040.00	6,120.00	1,836.00	0.00	612.00	612.00
transport personal propriu cu masina din B in TM P3	2	515.00	24		24,720.00	2	515.00	12		12,360.00	37,080.00	7,416.00	0.00	3,708.00	0.00
transport personal propriu cu masina din B in TR P3	2	85.00	24		4,080.00	2	85.00	12		2,040.00	6,120.00	1,224.00	0.00	612.00	0.00
transport personal propriu cu masina din B in TM P4	2	515.00	12		12,360.00	2	515.00	6		6,180.00	18,540.00	1,854.00	0.00	1,854.00	1,854.00
transport personal propriu cu masina din B in TR P4	2	85.00	12		2,040.00	2	85.00	6		1,020.00	3,060.00	306.00	0.00	306.00	306.00
Total cheltuieli cu transportul personalului propriu					**139,200.00**					**69,600.00**	**208,800.00**	**68,598.00**	**0.00**	**19,800.00**	**12,042.00**
CAZARE, *din care:*	**Nr. persoane care se cazeaza**	**Cost unitar (cost estimativ pe noapte de cazare/persoana)**	**Nr. nopti de cazare**	**-**	**Total - an 1**	**Nr. persoane care se cazeaza**	**Cost unitar (cost estimativ pe noapte de cazare/persoana)**	**Nr. nopti de cazare**	**-**	**Total - an 2**					
cazare personal propriu in TM S	2	300.00	42		25,200.00	2	300.00	21		12,600.00	37,800.00	15,120.00	0.00	0.00	3,780.00
cazare personal propriu in TM P1	2	250.00	30		15,000.00	2	250.00	15		7,500.00	22,500.00	6,750.00	0.00	2,250.00	2,250.00
cazare personal propriu in TM P3	2	250.00	24		12,000.00	2	250.00	12		6,000.00	18,000.00	3,600.00	0.00	1,800.00	0.00
cazare personal propriu in TM P4	2	250.00	12		6,000.00	2	250.00	6		3,000.00	9,000.00	900.00	0.00	900.00	900.00
Total cheltuieli cu cazarea personalului propriu					**58,200.00**					**29,100.00**	**87,300.00**	**26,370.00**	**0.00**	**4,950.00**	**6,930.00**
DIURNA, *din care:*	**Nr. persoane care primesc diurna**	**Cost unitar (cost estimativ pentru o zi de diurna)**	**Nr. zile diurna**	**-**	**Total - an 1**	**Nr. persoane care primesc diurna**	**Cost unitar (cost estimativ pentru o zi de diurna)**	**Nr. zile diurna**	**-**	**Total - an 2**					
diurna pentru deplasarea in TM S	2	13.00	84		2,184.00	2	13.00	42		1,092.00	3,276.00	1,310.40	0.00	0.00	327.60
diurna pentru deplasarea in TR S	2	13.00	72		1,872.00	2	13.00	36		936.00	2,808.00	1,404.00	0.00	0.00	0.00
diurna pentru deplasarea in TM P1	2	32.50	60		3,900.00	2	32.50	30		1,950.00	5,850.00	1,755.00	0.00	585.00	585.00
diurna pentru deplasarea in TR P1	2	32.50	24		1,560.00	2	32.50	12		780.00	2,340.00	702.00	0.00	234.00	234.00
diurna pentru deplasarea in TM P3	2	32.50	48		3,120.00	2	32.50	24		1,560.00	4,680.00	936.00	0.00	468.00	0.00
diurna pentru deplasarea in TR P3	2	32.50	24		1,560.00	2	32.50	12		780.00	2,340.00	468.00	0.00	234.00	0.00
diurna pentru deplasarea in TR P4	2	32.50	12		780.00	2	32.50	6		390.00	1,170.00	117.00	0.00	117.00	117.00
diurna pentru deplasarea in TM P4	2	32.50	24		1,560.00	2	32.50	12		780.00	2,340.00	234.00	0.00	234.00	234.00
Total cheltuieli cu diurna personalului propriu					**16,536.00**					**8,268.00**	**24,804.00**	**6,926.40**	**0.00**	**1,872.00**	**1,497.60**
Total cheltuieli resurse umane - an n					**3,397,430.00**					**1,279,264.00**	**4,676,694.00**				

2.Participanti - an 1 de implementare						**2.Participanti - an 2 de implementare**									
2.1 Cheltuielile cu transportul si cazarea (aferente participanţilor), în masura in care nu sunt subcontractate, *din care:*															
TRANSPORT, *din care:*	**Nr. persoane care se deplaseaza**	**Cost unitar (cost estimativ pe calatorie)**	**Nr. calatorii**	**-**	**Total - an 1**	**Nr. persoane care se deplaseaza**	**Cost unitar (cost estimativ pe calatorie)**	**Nr. calatorii**	**-**	**Total - an 2**					
...	0	0	0		0.00	0.00	0.00	0.00		0.00	0.00				
Total cheltuieli cu transportul participantilor					**0.00**					**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CAZARE, *din care:*	**Nr. persoane care se cazeaza**	**Cost unitar (cost estimativ pe noapte de cazare)**	**Nr. nopti de cazare**	**-**	**Total - an 1**	**Nr. persoane care se cazeaza**	**Cost unitar (cost estimativ pe noapte de cazare)**	**Nr. nopti de cazare**	**-**	**Total - an 2**					
cazare participanti in localitatea…					0.00						0.00				
Total cheltuieli cu cazarea participantilor					**0.00**					**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2.2 Subvenţii (ajutoare, premii)	**Nr. persoane care primesc subventii**	**Cost unitar (valoarea estimata a subventiei/participant acordata lunar)**	**Nr. luni acordare subventie**	**-**	**Total - an 1**	**Nr. persoane care primesc subventii**	**Cost unitar (valoarea estimata a subventiei/ participant acordata lunar)**	**Nr. luni acordare subventie**	**-**	**Total - an 2**					
620 subventii curs calificare nivel 1 S	420	400.00	3		504,000.00	200	400.00	3		240,000.00	744,000.00	0.00	0.00	0.00	0.00
100 subventii curs calificare nivel 2 S	70	417.00	6		175,140.00	30	417.00	6		75,060.00	250,200.00	0.00	0.00	0.00	0.00
100 subventii (ajutoare) alte grupuri vulnerabile P1	70	500.00	1		35,000.00	30	500.00	1		15,000.00	50,000.00	0.00	0.00	0.00	50,000.00
Total cheltuieli cu subventii pentru participanti					**714,140.00**					**330,060.00**	**1,044,200.00**	**0.00**	**0.00**	**0.00**	**50,000.00**
Total cheltuieli participanti - an 1					**714,140.00**					**330,060.00**	**1,044,200.00**	**0.00**	**0.00**	**0.00**	**50,000.00**

3.Alte tipuri de costuri - an 1 de implementare															
3.1. Cheltuieli pentru derularea proiectului, *din care:*	**Cost Unitar**	**Nr. Unitati/luni**			**Total - an 1**	**Cost Unitar**	**Nr. Unitati/luni**			**Total - an 2**					
Intretinere/actualizare platforma web P1	1,100.00	12			13,200.00	1,100.00	6			6,600.00	19,800.00	0.00	0.00	7,920.00	0.00
3.1.1.Concesiuni, brevete,licente,marci comerciale,drepturi si active similare															
38 licente editare text	1,050.00	38			39,900.00	1,050.00	0			0.00	39,900.00	6,300.00	0.00	5,250.00	5,250.00
38 licente operare sistem	1,048.00	38			39,824.00	1,048.00	0			0.00	39,824.00	6,288.00	0.00	5,240.00	5,240.00
38 licente antivirus (38 calculatoare*310 lei/licenta/18 luni)	310.00	38			11,780.00	310.00	0			0.00	11,780.00	1,860.00	0.00	1,550.00	1,550.00
materiale consumabile (cheltuieli cu materii prime si materiale necesare derularii cursurilor inclusiv kit participanti)	4,200.00	12			50,400.00	4,200.00	4			16,800.00	67,200.00	0.00	0.00	0.00	0.00

materiale consumabile (cutie hartie, biblioraft, dosar plastic, folii plastic, set separator, blocnotess A4, pix, set hartie flipchart, set marker hartie, set marker flipchart, set post-it, set plic cd, decapsator, set plic c4, banda dublu adeziva, calculator 16 dig, lipici, lichid corector, banda corectoare, rigle, foarfeca, cutter, tonner si reincarcare tonner, etc.)	4,200.00	12			50,400.00	4,200.00	4			16,800.00	67,200.00	0.00	0.00	0.00	0.00
kit activitati educationale copii A6 (360kit*190lei) P2/P4	4,886.00	10			48,860.00	4,886.00	4			19,544.00	68,404.00	0.00	0.00	0.00	0.00
Total cheltuieli pentru derularea proiectului					**254,364.00**					**59,744.00**	**314,108.00**	**14,448.00**	**0.00**	**19,960.00**	**12,040.00**
3.2. Taxe, *din care:*	**Cost Unitar**	**Nr. Unitati/luni**			**Total - an 1**	**Cost Unitar**	**Nr. Unitati/luni**			**Total - an 2**					
2 taxe autorizare curs	1,600.00	2			3,200.00	1,600.00	0			0.00	3,200.00	0.00	0.00	0.00	0.00
taxa eliberare diplome	100.00	1			100.00	100.00	1			100.00	200.00	0.00	0.00	0.00	0.00
Total taxe					**3,300.00**					**100.00**	**3,400.00**	**0.00**	**0.00**	**0.00**	**0.00**
3.3.Cheltuieli de tip FEDR, *din care:*	**Cost Unitar**	**Nr. Unitati**			**Total - an 1**	**Cost Unitar**	**Nr. Unitati**			**Total - an 2**					
5 echipament multifunctional alb negru S/P1/P2/P3/P4 (min. laser copy/scan/print/fax/LAN/A3)	18,400.00	5			92,000.00	18,400.00	0			0.00	92,000.00	92,000.00	0.00	0.00	0.00
10 echipament multifunctional alb negru A3/A4/A5/A7 P1/P2/P3/P4 (min. laser	1,800.00	10			18,000.00	1,800.00	0			0.00	18,000.00	0.00	0.00	1,800.00	5,400.00
11 notebook 2*S/P2/P3/P4, 3*P1 A1/A3 (min. 13.3", Procesor i5; 1,70/2,60; 4GB	4,746.00	11			52,206.00	4,746.00	0			0.00	52,206.00	26,103.00	0.00	26,103.00	0.00
27 laptop S/P1/P2/P3/P4 (min.: 15", i3 dual core 1200 MHz, 4GB DDR3, 500 GB	2,750.00	27			74,250.00	2,750.00	0			0.00	74,250.00	0.00	0.00	0.00	13,750.00
1 aparat foto A3/A7/A8 S (min.: body+obiectiv)	1,700.00	1			1,700.00	1,700.00	0			0.00	1,700.00	0.00	0.00	680.00	0.00
1 smartboard A7 P1 (min.: 200*100, XGA, 2.500 ANSI, 2000:1)	8,073.00	1			8,073.00	8,073.00	0			0.00	8,073.00	0.00	0.00	0.00	0.00
1 videoproiector A7 P1 (inclusiv A3/A7) (min.: HD, HDMI, 2000 lumeni, rezolutie	3,600.00	1			3,600.00	3,600.00	0			0.00	3,600.00	0.00	0.00	0.00	0.00
2 ecran proiectie electric P1/P4 (min.: 180*150 cm, ignifug alb mat, perete/plafon,	1,000.00	2			2,000.00	1,000.00	0			0.00	2,000.00	0.00	0.00	0.00	0.00
11 flipchart magnetic cu brate laterale S/P1/P3 (min.: 100*70 cm, suprafata alba,	400.00	11			4,400.00	400.00	0			0.00	4,400.00	800.00	0.00	0.00	0.00
30 post lucru A5 P3 (min.:PAL, capacitate 2 locuri)	600.00	30			18,000.00	600.00	0			0.00	18,000.00	0.00	0.00	0.00	0.00
30 scaun birou A5 P3 (min.: sezut stofa neagra, cadru otel, brat/masuta din	147.00	30			4,410.00	147.00	0			0.00	4,410.00	0.00	0.00	0.00	0.00
15 scaun cu masuta scris A4/A7 P1 (min.: sezut stofa neagra, cadru otel,	147.00	15			2,205.00	147.00	0			0.00	2,205.00	0.00	0.00	0.00	1,102.50
8 rafturi arhivare 4*P1 A7; 4*P3 A5	480.00	8			3,840.00	480.00	0			0.00	3,840.00	0.00	0.00	0.00	0.00
28 fiset metalic documente 10*S A1; 5*P1 A1/A7; 3*P2 A1; 7*P3 A1/A5; 3*P4 A1	820.00	28			22,960.00	820.00	0			0.00	22,960.00	18,040.00	0.00	0.00	0.00
reabilitare si modernizare spatii alocate proiectului S/P2/P3/P4	49,600.00	1			49,600.00	49,600.00	0			0.00	49,600.00	9,920.00	9,920.00	9,920.00	9,920.00
reabilitare si modernizare spatii alocate proiectului P1	20,000.00	1			20,000.00	20,000.00	0			0.00	20,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Total cheltuieli de tip FEDR					**377,244.00**					**0.00**	**377,244.00**	**146,863.00**	**9,920.00**	**38,503.00**	**30,172.50**
3.4 Valoare activitati subcontractate/externalizate, *din care:*	**Cost Unitar**	**Nr. Unitati/luni**			**Total - an 1**	**Cost Unitar**	**Nr. Unitati/luni**			**Total - an 2**					
3.4.1.Cheltuieli aferente diverselor achizitii de servicii de specialitate, pentru care beneficiarul nu are expertiza necesara, inclusiv MP si consultanta juridica					**0.00**					**0.00**	**0.00**		**0.00**	**0.00**	**0.00**
...	0.00	0			0.00	0.00	0			0.00	0.00	0.00	0.00	0.00	0.00
3.4.2.Cheltuieli aferente contractelor incheiate cu operatori economici in vederea furnizarii unor servicii					**1,045,170.00**					**283,828.00**	**1,328,998.00**				
Pachete continand cazare/masa/transport (partea subcontractata,dupa caz)															
organizare evenimente A3/SA7.1/A8 S (transport participanti, cazare, sala/sonorizare, coffe break/catering, pentru 2 conferinte de presa A3 pentru 160	354,000.00	1			354,000.00	354,000.00	0			0.00	354,000.00	0.00	0.00	70,800.00	0.00
catering participanti A6 (360 copii*25lei/zi*90 zile) P2/P4	57,857.00	10			578,570.00	57,857.00	4			231,428.00	809,998.00	0.00	0.00	0.00	0.00
audit financiar extern S	7,000.00	12			84,000.00	7,000.00	6			42,000.00	126,000.00	20,160.00	15,120.00	15,120.00	15,120.00
editarea si tiparirea de materiale pentru sesiuni de instruire/informare P1/P3	2,600.00	11			28,600.00	2,600.00	4			10,400.00	39,000.00	0.00	0.00	11,700.00	0.00
Total valoare activitati subcontractate/externalizate					**1,045,170.00**					**283,828.00**	**1,328,998.00**	**20,160.00**	**15,120.00**	**97,620.00**	**15,120.00**
3.5. Cheltuieli pt inchirieri si leasing, *din care:*					**Total - an 1**					**Total - an 2**					
inchiriere spatii alocate proiectului/spatii curs in TM (SA4.1/SA4.2/SA4.3/SA7.1/SA	6,700.00	11			73,700.00	6,700.00	5			33,500.00	107,200.00	0.00	0.00	0.00	42,880.00
inchiriere spatii alocate proiectului/spatii curs in TR (SA4.1/SA4.2/SA4.3/SA7.1/SA	5,600.00	11			61,600.00	5,600.00	5			28,000.00	89,600.00	0.00	0.00	0.00	35,840.00
inchiriere spatii spatii teorie si practica dotate si utilate in TM (SA5.2) P3	6,700.00	11			73,700.00	6,700.00	4			26,800.00	100,500.00	0.00	0.00	0.00	0.00
inchiriere spatii spatii teorie si practica dotate si utilate in TR (SA5.2) P3	5,600.00	11			61,600.00	5,600.00	4			22,400.00	84,000.00	0.00	0.00	0.00	0.00
leasing P1 (decizie cota parte max. 35%)	480.00	12			5,760.00	480.00	6			2,880.00	8,640.00	864.00	0.00	1,728.00	0.00
Total cheltuieli inchirieri si leasing					**276,360.00**					**113,580.00**	**389,940.00**	**864.00**	**0.00**	**1,728.00**	**78,720.00**
3.6. Cheltuieli informare si publicitate, *din care:*	**Cost Unitar**	**Nr. Unitati/luni**			**Total - an 1**	**Cost Unitar**	**Nr. Unitati/luni**			**Total - an 2**					
4000 flyer A3 (140*200, dublucretat lucios, 200g, 2 fete policromie, 4 modele)	1.35	4,000			5,400.00	1.35	0			0.00	5,400.00	0.00	0.00	5,400.00	0.00
4000 pliant A3 (inchis, cu imagini, 100*200, dublucretat lucios, policromie 2 fete, 1	1.35	4,000			5,400.00	1.35	0			0.00	5,400.00	0.00	0.00	5,400.00	0.00
500 mapa carton A3 (220*310, dublu big, buzunar, policromie, 50 pag./mapa, taiat	35.00	500			17,500.00	35.00	0			0.00	17,500.00	0.00	0.00	17,500.00	0.00
50 afis A3 (297*420, suport dcl 250g, tipar 4+4, 4 modele)	34.00	50			1,700.00	34.00	0			0.00	1,700.00	0.00	0.00	1,700.00	0.00
500 pix inscriptionat A3	4.00	500			2,000.00	4.00	0			0.00	2,000.00	0.00	0.00	2,000.00	0.00
300 bloc notes A3 (min.: A5, coperti carton personalizate policromie, interior hartie	8.00	300			2,400.00	8.00	0			0.00	2,400.00	0.00	0.00	2,400.00	0.00
10 banner A3 (200*80, policromie, hartie plastifiata lucioasa 280g, suport aluminiu	684.00	10			6,840.00	684.00	0			0.00	6,840.00	0.00	0.00	6,840.00	0.00
48 aparitii presa scrisa A3	1,600.00	36			57,600.00	1,600.00	12			19,200.00	76,800.00	0.00	0.00	76,800.00	0.00
DTP macheta presa scrisa	3,000.00	1			3,000.00	3,000.00	0			0.00	3,000.00	0.00	0.00	3,000.00	0.00
2000 pliant A8 (inchis, cu imagini, 100*200, dublucretat lucios, policromie 2 fete, 1	1.35	2,000			2,700.00	1.35	0			0.00	2,700.00	0.00	0.00	0.00	0.00
2000 brosuri suport informare A8 (min. 10 pag. A4 inchis, coperta 2 pag. Policrom	14.00	2,000			28,000.00	14.00	0			0.00	28,000.00	0.00	0.00	0.00	0.00
500 ghid catalog A8 (min. 20 pag. A4 inchis, coperta 2 pag. Policromie 300g, inter	29.00	500			14,500.00	29.00	0			0.00	14,500.00	0.00	0.00	0.00	0.00
creatie spot video	80,700.00	1			80,700.00	80,700.00	0			0.00	80,700.00	0.00	0.00	80,700.00	0.00
difuzare spot video	22,150.00	12			265,800.00	22,150.00	6			132,900.00	398,700.00	0.00	0.00	398,700.00	0.00
creatie spot audio 30s	1,500.00	1			1,500.00	1,500.00	0			0.00	1,500.00	0.00	0.00	1,500.00	0.00
difuzare spot audio 30s	600.00	72			43,200.00	600.00	0			0.00	43,200.00	0.00	0.00	43,200.00	0.00
2 media planning/buying (presa audio/video/scrisa)	10,000.00	1			10,000.00	10,000.00	1			10,000.00	20,000.00	0.00	0.00	20,000.00	0.00
Total cheltuieli informare si publicitate					**548,240.00**					**162,100.00**	**710,340.00**	**0.00**	**0.00**	**665,140.00**	**0.00**
3. Total alte tipuri de costuri - an 1					**2,504,678.00**					**619,352.00**	**3,124,030.00**	**182,335.00**	**25,040.00**	**822,951.00**	**136,052.50**

4. Rezervă de contingenţă - an 1 de implementare					0.00					0.00	0.00				

5. Total costuri directe					**6,616,248.00**					**2,228,676.00**	**8,844,924.00**			
6.Cheltuieli indirecte/cheltuieli generale de administraţie ale proiectului - an 1 de														
6.1. Cheltuieli aferente personalului administrativ şi personalului auxiliar, *din care:*					**Total - an 1**					**Total - an 2**				
secretara (42h/luna*28lei/h) S	1,511.00	12			18,132.00	1,511.00	6			9,066.00	27,198.00	8,159.40	2,719.80	2,719.80	2,719.80
contabil (63h/luna*32lei/h) P1	2,591.00	12			31,092.00	2,591.00	6			15,546.00	46,638.00	13,991.40	4,663.80	4,663.80	4,663.80
servicii medicina muncii, psi, ssm, iru P1	1,300.00	12			15,600.00	1,300.00	6			7,800.00	23,400.00	7,020.00	2,340.00	2,340.00	2,340.00
curier (personal auxiliar) (42h/luna*19lei/h) P1	1,026.00	12			12,312.00	1,026.00	6			6,156.00	18,468.00	5,540.40	1,846.80	1,846.80	1,846.80
contabil (63h/luna*32lei/h) P3	2,591.00	12			31,092.00	2,591.00	6			15,546.00	46,638.00	13,991.40	4,663.80	4,663.80	4,663.80
servicii medicina muncii, psi, ssm, iru P3	400.00	12			4,800.00	400.00	6			2,400.00	7,200.00	2,160.00	720.00	720.00	720.00
contabil (63h/luna*32lei/h) P4	2,591.00	12			31,092.00	2,591.00	6			15,546.00	46,638.00	13,991.40	4,663.80	4,663.80	4,663.80
TOTAL 6.1					**144,120.00**					**72,060.00**	**216,180.00**	**64,854.00**	**21,618.00**	**21,618.00**	**21,618.00**
6.2. Utilitati, *din care:*					**Total - an 1**					**Total - an 2**					
servicii internet aprox. 300lei*S/P1/P2/P3/P4	1,500.00	12			18,000.00	1,500.00	6			9,000.00	27,000.00	8,100.00	2,700.00	2,700.00	2,700.00
servicii telefonie si date aprox. 350lei*S/P1/P2/P3/P4	1,750.00	12			21,000.00	1,750.00	6			10,500.00	31,500.00	9,450.00	3,150.00	3,150.00	3,150.00
utilitati aprox. 300lei*S/P2/P4	900.00	12			10,800.00	900.00	6			5,400.00	16,200.00	4,860.00	1,620.00	1,620.00	1,620.00
utilitati aprox. 850lei*P1/P3	1,700.00	12			20,400.00	1,700.00	6			10,200.00	30,600.00	9,180.00	3,060.00	3,060.00	3,060.00
TOTAL 6.2					**70,200.00**					**35,100.00**	**105,300.00**	**31,590.00**	**10,530.00**	**10,530.00**	**10,530.00**
6.3 Servicii de administrare a cladirilor, *din care:*					**Total - an 1**					**Total - an 2**					
servicii curatenie pentru spatiile alocate proiectului aprox. 300lei*S/P1/P2/P3/P4	1,000.00	10			10,000.00	1,000.00	6			6,000.00	16,000.00	16,000.00	0.00	0.00	0.00
TOTAL 6.3					**10,000.00**					**6,000.00**	**16,000.00**	**16,000.00**	**0.00**	**0.00**	**0.00**
6.4 Servicii de intretinere si reparare echipamente si mijloace de transport, *din care:*					**Total - an 1**					**Total - an 2**					
servicii mentenanta echipamente calcul aprox. 500*S/P1/P2/P3/P4	2,500.00	3			7,500.00	2,500.00	1			2,500.00	10,000.00	3,000.00	1,000.00	1,000.00	1,000.00
TOTAL 6.4					**7,500.00**					**2,500.00**	**10,000.00**	**3,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
6.5 Arhivare documente					**Total - an 1**					**Total - an 2**					
servicii arhivare electronica 100lei*S/P1/P2/P3/P4	500.00	4			2,000.00	500.00	3			1,500.00	3,500.00	1,050.00	350.00	350.00	350.00
TOTAL 6.5					**2,000.00**					**1,500.00**	**3,500.00**	**1,050.00**	**350.00**	**350.00**	**350.00**
6.6 Amortizare active					**Total - an 1**					**Total - an 2**					
……..	0	0			0	0	0			0	0.00	0.00	0.00	0.00	0.00
TOTAL 6.6											0.00	**0.00**	**0.00**	**0.00**	**0.00**
6.7 Cheltuieli financiare si juridice					**Total - an 1**					**Total - an 2**					
comisioane bancare 100lei*S/P1/P2/P3/P4	500.00	12			6,000.00	500.00	6			3,000.00	9,000.00	9,000.00	0.00	0.00	0.00
TOTAL 6.7					**6,000.00**					**3,000.00**	**9,000.00**	**9,000.00**	**0.00**	**0.00**	**0.00**
6.8. Multiplicare, cu exceptia materialelor de informare si publicitate					**Total - an 1**					**Total - an 2**					
multiplicare 100lei*S/P1/P2/P3/P4	500.00	8			4,000.00	500.00	4			2000	6,000.00	1,800.00	600.00	600.00	600.00
TOTAL 6.8					**4,000.00**					**2,000.00**	**6,000.00**	**1,800.00**	**600.00**	**600.00**	**600.00**
6.9 Conectare la retele informatice					**Total - an 1**					**Total - an 2**					
……..					0					0	0.00		0.00	0.00	0.00
TOTAL 6.9					0					0		**0.00**	**0.00**	**0.00**	**0.00**
6.10 Cheltuieli aferente procedurii de achizitie publica					**Total - an 1**					**Total - an 2**					
anunturi in presa scrisa 20anunturi*1600lei/anunt	2,667.00	12			32,004.00	2,667.00	0			0.00	32,004.00	0.00	32,004.00	0.00	0.00
TOTAL 6.10					**32,004.00**					**0.00**	**32,004.00**	**0.00**	**32,004.00**	**0.00**	**0.00**
6.11 Materiale consumabile					**Total - an 1**					**Total - an 2**					
materiale consumabile aprox. 160lei*S/P1/P2/P3/P4 (cutie hartie, biblioraft, dosar	800.00	12			9,600.00	800.00	6			4,800.00	14,400.00	7,200.00	1,440.00	1,440.00	1,440.00
materiale auxiliare 100lei*S/P1/P2/P3/P4 (ex: capsatoare,perforatoare, calculator r	500.00	12			6,000.00	500.00	6			3,000.00	9,000.00	4,500.00	900.00	900.00	900.00
TOTAL 6.11					**15,600.00**					**7,800.00**	**23,400.00**	**11,700.00**	**2,340.00**	**2,340.00**	**2,340.00**
Total cheltuieli generale de administraţie ale proiectului - an n					**291,424.00**					**129,960.00**	**421,384.00**	**138,994.00**	**68,442.00**	**36,438.00**	**36,438.00**
7. Valoarea eligibila a proiectului					**6,907,672.00**					**2,358,636.00**	**9,266,308.00**				
8. Valoare activităţi transnaţionale					**0.00**					**0.00**	**0.00**				
9. Valoare TVA nedeductibila estimata					**444,138.00**					**190,345.00**	**634,483.00**				
10. CONTRIBUŢIA SOLICITANTULUI (si a partenerilor) 8,60%					**594,060**					**202,843**	**796,902**				
11. ASISTENŢA FINANCIARĂ NERAMBURSABILĂ SOLICITATĂ (7-10)					**6,313,612.21**					**2,155,793.30**	**8,469,405.51**				

Reprezentant legal

Secretar General

Marius Nica

Semnătura si ştampila **Data:**

Director general DGASPC 6
Marius Lăcătuş

PREŞEDINTE DE ŞEDINŢĂ,

ANEXA la H.L.C. 6 nr._____/_____

An Implementare n			
Activitatea 5	Activitatea 6	Activitatea 7	Activitatea 8
Furnizarea de cursuri de calificare profesională	Dezvoltarea si furnizarea serviciilor de acompaniere/ ingrijire pentru membrii de familie persoane dependente	Formare profesionala si grupuri de lucru, in vederea dezvoltarii competentelor profesionale, pentru 240 de persoane	Derularea de actiuni specifice de dezvoltare a oportunitatilor de ocupare a grupurilor vulnerabile
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0	0	0	0
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00		0.00
0.00	0.00	0.00	20,403.00
0.00	0.00	0.00	0.00
0.00	0.00	13,599.00	0.00
0.00	0.00	0.00	16,621.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
35,629.00	0.00	0.00	0.00
0.00	31,658.25	31,658.25	31,658.25
0.00	0.00	0.00	67,041.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	47,367.00
0.00	0.00	47,367.00	0.00
0.00	0.00	0.00	15,789.00
0.00	0.00	0.00	1,157.00
0.00	0.00	0.00	1,157.00
0.00	0.00	0.00	1,157.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	50,127.00	0.00
0.00	0.00	20,570.00	0.00
0.00	0.00	15,356.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	9,327.60	13,991.40
0.00	0.00	23,319.00	0.00
0.00	51,391.00	0.00	0.00
0.00	51,391.00	0.00	0.00
112,272.00	0.00	0.00	0.00
112,272.00	0.00	0.00	0.00
112,272.00	0.00	0.00	0.00
1,087,264.00	0.00	0.00	0.00
138,800.00	0.00	0.00	0.00
40,000.00	0.00	0.00	0.00
47,440.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	101,262.00	0.00	0.00
0.00	101,262.00	0.00	0.00
0.00	101,262.00	0.00	0.00
0.00	75,572.00	0.00	0.00
0.00	75,572.00	0.00	0.00
1,650,320.00	**379,358.00**		**0.00**

5,562.00	5,562.00	5,562.00	11,124.00
0.00	0.00	0.00	4,500.00
0.00	0.00	0.00	4,590.00
0.00	0.00	14,832.00	3,708.00
0.00	0.00	0.00	4,500.00
0.00	0.00	2,448.00	612.00
22,248.00	0.00	0.00	3,708.00
3,672.00	0.00	0.00	612.00
0.00	1,854.00	9,270.00	1,854.00
0.00	306.00	1,530.00	306.00
31,482.00	**7,722.00**	**33,642.00**	**35,514.00**
3,780.00	3,780.00	3,780.00	7,560.00
0.00	0.00	9,000.00	2,250.00
10,800.00	0.00	0.00	1,800.00
0.00	900.00	4,500.00	900.00
14,580.00	**4,680.00**	**17,280.00**	**12,510.00**
327.60	327.60	327.60	655.20
0.00	0.00	0.00	1,404.00
0.00	0.00	2,340.00	585.00
0.00	0.00	936.00	234.00
2,808.00	0.00	0.00	468.00
1,404.00	0.00	0.00	234.00
0.00	117.00	585.00	117.00
0.00	234.00	1,170.00	234.00
4,539.60	**678.60**	**5,358.60**	**3,931.20**

0.00			**0.00**
0.00			**0.00**
744,000.00	0.00	0.00	0.00
250,200.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
994,200.00	**0.00**	**0.00**	**0.00**
994,200.00			**0.00**

0.00	0.00	5,940.00	5,940.00
17,850.00	3,150.00	2,100.00	0.00
17,816.00	3,144.00	2,096.00	0.00
5,270.00	930.00	620.00	0.00
53,760.00	0.00	13,440.00	0.00

53,760.00	0.00	13,440.00	0.00
0.00	68,404.00	0.00	0.00
40,936.00	**7,224.00**		**5,940.00**
3,200.00	0.00	0.00	0.00
160.00	0.00	40.00	0.00
3,200.00			**0.00**
0.00	0.00	0.00	0.00
5,400.00	0.00	5,400.00	0.00
0.00	0.00	0.00	0.00
46,750.00	8,250.00	5,500.00	0.00
0.00	0.00	510.00	510.00
0.00	0.00	8,073.00	0.00
0.00	0.00	3,600.00	0.00
0.00	1,000.00	1,000.00	0.00
2,000.00	0.00	1,600.00	0.00
18,000.00	0.00	0.00	0.00
4,410.00	0.00	0.00	0.00
1,102.50	0.00	0.00	0.00
1,920.00	0.00	1,920.00	0.00
2,870.00	0.00	2,050.00	0.00
0.00	9,920.00	0.00	0.00
0.00	4,000.00	0.00	0.00
82,452.50	**19,170.00**		**510.00**
0.00	**0.00**	**0.00**	**0.00**
0.00	0.00	0.00	0.00
0.00	0.00	0.00	283,200.00
0.00	809,998.00	0.00	0.00
15,120.00	15,120.00	15,120.00	15,120.00
15,600.00	0.00	11,700.00	0.00
30,720.00	**825,118.00**	**26,820.00**	**298,320.00**
0.00	0.00	64,320.00	0.00
0.00	0.00	53,760.00	0.00
100,500.00	0.00	0.00	0.00
84,000.00	0.00	0.00	0.00
0.00	0.00	6,048.00	0.00
184,500.00	**0.00**	**124,128.00**	**0.00**
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	2,700.00
0.00	0.00	0.00	28,000.00
0.00	0.00	0.00	14,500.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	**0.00**	**0.00**	**45,200.00**
341,808.50	**851,512.00**		**349,970.00**

2,719.80	2,719.80	2,719.80	2,719.80
4,663.80	4,663.80	4,663.80	4,663.80
2,340.00	2,340.00	2,340.00	2,340.00
1,846.80	1,846.80	1,846.80	1,846.80
4,663.80	4,663.80	4,663.80	4,663.80
720.00	720.00	720.00	720.00
4,663.80	4,663.80	4,663.80	4,663.80
21,618.00	**21,618.00**	**21,618.00**	**21,618.00**
2,700.00	2,700.00	2,700.00	2,700.00
3,150.00	3,150.00	3,150.00	3,150.00
1,620.00	1,620.00	1,620.00	1,620.00
3,060.00	3,060.00	3,060.00	3,060.00
10,530.00	**10,530.00**	**10,530.00**	**10,530.00**
0.00	0.00	0.00	0.00
0.00	**0.00**		**0.00**
1,000.00	1,000.00	1,000.00	1,000.00
1,000.00	**1,000.00**	**1,000.00**	**1,000.00**
350.00	350.00	350.00	350.00
350.00	**350.00**	**350.00**	**350.00**
0.00	0.00	0.00	0.00
0.00			**0.00**
0.00	0.00		0.00
0.00	**0.00**		**0.00**
600.00	600.00	600.00	600.00
600.00	**600.00**	**600.00**	**600.00**
0.00	0.00		0.00
0.00	**0.00**		**0.00**
0.00	0.00	0.00	0.00
0.00	**0.00**		**0.00**
0.00	1,440.00	0.00	1,440.00
0.00	900.00	0.00	900.00
0.00	**2,340.00**		**2,340.00**
34,098.00	**36,438.00**	**34,098.00**	**36,438.00**

Denumire Solicitant: Ministerul Muncii, Familiei, Protecţiei Sociale şi Persoanelor Vârstnice
Titlu Proiect: EUROPA INCLUSIVA - Initiative regionale sustenabile.

CATEGORII DE CHELTUIELI (COSTURI)	TOTAL propus la evaluare *(cu TVA*)* - Lei -	TOTAL propus in CF (cu TVA*) - Lei -	Diferente			
1. Resurse umane	4,676,694.00	4,808,172.00	-131,478.00			
2. Participanţi	1,044,200.00	1,044,200.00	0.00			
3. Alte tipuri de costuri, *din care:*	3,124,030.00	3,124,030.00	0.00			
3.1. Cheltuieli de tip FEDR	377,244.00	377,244.00	0.00	377,324.06		
3.2 Valoare activitati subcontractate/externalizate (max. 49% din totala eligibila a proiectului)	1,328,998.00	1,328,998.00	0.00			
4. Rezervă de contingenţă - maxim 5% din (1+2+3)	0.00	0.00	0.00			
5. Total cheltuieli directe (1+2+3+4)	8,844,924.00	8,976,402.00	-131,478.00			
6. Total cheltuieli indirecte/cheltuieli generale de administraţie	421,384.00	429,384.00	-8,000.00	0.05		
7. VALOAREA TOTALA ELIGIBILĂ A PROIECTULUI (5+6), *din care:*	**9,266,308.00**	**9,405,786.00**	-139,478.00			100.00
8. valoare activităţi transnaţionale	0.00	0.00	0.00			
9. valoare TVA nedeductibila estimata	634,483.00	634,483.00	0.00			
10. CONTRIBUŢIA SOLICITANTULUI	796,902.49	808,897.60	-11,995.11	0.086	0.086	8.60
11. ASISTENŢA FINANCIARĂ NERAMBURSABILĂ SOLICITATĂ (7-10)	8,469,405.51	8,596,888.40	-127,482.89			

* Conform prevederilor H.G. nr. 759/2007, cu modificarile si completarile ulterioare, din care reiese ca TVA nedeductibila este eligibila, costurile care alcatuiesc Bugetul proiectului contin si TVA aferenta acestora

organizare evenimente A3/SA7.1/A8 S (transport participanti, cazare, sala/sonorizare, coffe break, catering, pentru 2

2 conferinte de presa A3 pentru 160 participanti, 8 grupuri de lucru A7 pentru 240 participanti, 3 campanii informare

pentru 150 participanti, 3 dezbateri publice pentru 150 participanti)