

BUGET SUSTENABILITATE
EVA- EVOLUTIE VALOARE ANTREPRENORAT PENTRU FEMEI PE PIATA MUNCII

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	EXPLICATIE	CHELTUIELI TOTALE	ANUL I	ANUL II	ANUL III
A.	RESURSE UMANE - BRUT				
1	RESPONSABIL PROIECT	177,876.00	59,292	59,292	59,292
2	RESPONSABIL FINANCIAR	131,760.00	43,920	43,920	43,920
3	ASISTENT PROIECT	182,556.00	60,852	60,852	60,852
4	EXPERT RECRUTARE	79,128.00	26,376	26,376	26,376
5	EXPERT METODOLOGIC	142,740.00	47,580	47,580	47,580
6	RESPONSABIL GRUP TINTA	120,528.00	40,176	40,176	40,176
7	RESPONSABIL GRUP TINTA	131,076.00	43,692	43,692	43,692
8	EXPERT JURIDIC	141,145.00	47,048	47,048	47,048
9	SECRETARA	90,144.00	30,048	30,048	30,048
	TOTAL RESURSE UMANE	1,196,953	398,984	398,984	398,984
B.	PREMII				
1	Premii(5premii*2000lei/premiu/an)	30,000	10,000	10,000	10,000
	TOTAL SUBVENTII(AJUTOARE,PREMII)	30,000	10,000	10,000	10,000
C.	CHELTUIELI PT DERULARE PROIECT				
1	Rechizite, papeterie	72,000	24,000	24,000	24,000
2	Tonere multifunctionala	57,000	19,000	19,000	19,000
3	Hrana pentru participantii la curs	195,000	65,000	65,000	65,000
4	Transport participantii curs	63,000	21,000	21,000	21,000
5	Diurna vizita de studiu	45,000	15,000	15,000	15,000
6	Monitorizare activ.parteneri sustenabilit.	15,000	5,000	5,000	5,000
	TOTAL CHELTUIELI DERULARE PROIECT	447,000	149,000	149,000	149,000
D.	ACTIVITATI SUBCONTRACTATE				
1	Seminarii egalitate de sanse si gen	21,000	7,000	7,000	7,000
2	Cursuri perfectionare angajati DGASPC S6	90,000	30,000	30,000	30,000
3	Cursuri calificare femei vulnerabile	240,000	80,000	80,000	80,000
4	Seminar informare piata muncii	15,000	5,000	5,000	5,000
5	Intalniri comunitare 4 intalniri/an	12,000	4,000	4,000	4,000

6	Vizita studiu 10pers/vizita/an	210,000	70,000	70,000	70,000
TOTAL CHELTUIELI ACTIVITATI SUBCONBTRA		588,000	196,000	196,000	196,000
E.	DOTARI		0	0	0
1	Mobilier, scaune	4,000	4,000		
TOTAL CHELTUIELI DE TIP FEDR		4,000	4,000	0	0
F.	CHELTUIELI INFORMARE SI PUBLICITATE		0	0	0
1	Mentenanata website retea	12,000	4,000	4,000	4,000
2	Materiale publicitare, din care	45,000	15,000	15,000	15,000
TOTAL CHELTUIELI DE INFORMARE SI PUBLICITATE		57,000	19,000	19,000	19,000
CHELTUIELI NEPREVAZUTE 5%		116,148	38,716	38,716	38,716
TOTAL		2,322,953	776,984	772,984	772,984
TOTAL GENERAL		2,439,101	815,700	811,700	811,700

DIRECTOR GENERAL,
MARIUS LĂCĂTUȘ

PREȘEDINTE DE ȘEDINȚĂ,