

**BUGET SUSTENABILITATE**  
**O ALTA PERSPECTIVA A DIZAB ILITATII PRIN CALIFICARE PE PIATA MUNCII**

A.	RESURSE UMANE - BRUT	Unitate	Nr. Unitati	Cheltuieli An I	Cheltuieli An II	Cheltuieli An III	Cheltuieli totale
	<b>TOTAL RESURSE UMANE</b>			<b>225,370</b>	<b>362,964</b>	<b>362,964</b>	<b>951,298</b>
B.	<b>PREMII</b>						
1	Premii(5premii*2000lei/an) 20.30.30	an	3	0	20,000	10,000	30,000
	SUBVENTII 20.30.30 150pers*400	an	3	0	30,000	30,000	60,000
	<b>TOTAL PREMII</b>			<b>0</b>	<b>50,000</b>	<b>40,000</b>	<b>90,000</b>
C.	<b>CHELTUIELI PT DERULARE PROIECT</b>					<b>Cheltuieli an</b>	<b>Cheltuieli totale</b>
1	rechizite,papetărie 20.01.01	an	3	0	5,000	5,000	10,000
2	Hrană beneficiari 150pers.*10lei/zi*65zile/curs 20.03.01	an	3	0	49,000	49,000	98,000
3	Transport beneficiar 150pers*50lei/pers*3luni 20.01.07	an	3	0	22,500	22,500	45,000
	<b>TOTAL CHELTUIELI DERULARE PROIECT</b>			<b>0</b>	<b>76,500</b>	<b>76,500</b>	<b>153,000</b>
D.	<b>ACTIVITATI SUBCONTRACTATE</b>					<b>Cheltuieli an</b>	<b>Cheltuieli totale</b>
1	Cursuri formare angajati DGASPC 60angaj.*1500lei/curs 20.13	an	3	0	60,000	30,000	90,000
2	Cursuri formare beneficiari 150cursanti*800lei/an 20.13	an	3	0	60,000	60,000	120,000
3	Seminar promovarea egalității de șanse 1/an*15.000lei/an	an	3	0	15,000	15,000	30,000
4	Seminar informare piața muncii(Târguri de joburi)1/an*5000	an	3	0	10,000	5,000	15,000
5	Intalniri comunitare	an	3	0	4,000	2,000	6,000
	<b>TOTAL CHELTUIELI ACTIVITATI SUBCONTRACTATE</b>			<b>0</b>	<b>149,000</b>	<b>112,000</b>	<b>261,000</b>
E.	<b>CHELTUIELI INFORMARE SI PUBLICITATE</b>					<b>Cheltuieli lunare</b>	<b>Cheltuieli totale</b>
1	Mentenananta website retea	an	3	2,000	4,000	4,000	10,000
2	Materiale publicitare	an	3	0	15,000	15,000	30,000
	<b>TOTAL CHELTUIELI DE INFORMARE SI PUBLICITATE</b>			<b>2,000</b>	<b>19,000</b>	<b>19,000</b>	<b>40,000</b>
						<b>Cheltuieli lunare</b>	<b>Cheltuieli totale</b>
	<b>TOTAL</b>			<b>227,370</b>	<b>657,464</b>	<b>610,464</b>	<b>1,495,298</b>

DIRECTOR GENERAL,  
GABRIELA SCHMUTZER

PREȘEDINTE DE ȘEDINȚĂ,