

Denumire aplicant: Ministerul Muncii, Familiei, Protecției Sociale și Persoanelor Vârștnice
Cod proiect: 142874

1. Resurse Umane - an 1 de implementare	An Implementare 1				An Implementare 2				TOTAL	Activitatea 1	Activitatea 2	Activitatea 3	Activitatea 4	
	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						
1.1 Cheltuieli salariale, din care:														
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	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	0.00	0	0.00	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	0.00	0	0.00	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	0.00	0	0.00	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	0.00	0	0.00	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	40,806.00	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		7,565.00	1,511.00	0		0.00	7,565.00	0.00	0.00	0.00	0.00	
responsabil județean grup tinta B (84h/luna*45 lei/h) P1	4,858.00	12		58,296.00	4,858.00	4		19,432.00	58,296.00	0.00	0.00	0.00	77,728.00	
responsabil județean grup tinta TM (84h/luna*45 lei/h) P1	4,858.00	12		58,296.00	4,858.00	4		19,432.00	58,296.00	0.00	0.00	0.00	77,728.00	
responsabil județean grup tinta TR (84h/luna*45 lei/h) P1	4,858.00	12		58,296.00	4,858.00	4		19,432.00	58,296.00	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	0		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 și diurna (aferente personalului propriu), în masura în care nu sunt subcontractate, din care:														
TRANSPORT, din care:	Nr. persoane care se deplaseaza	Cost unitar (cost estimativ pe calatorie)	Nr. calat orii	-	Total - an 1	Nr. persoane care se deplaseaza	Cost unitar (cost estimativ pe calatorie)	Nr. calat orii	-	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 Cheltuieli cu transportul si cazarea (aferele participantilor), 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							
...	0	0	0	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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 Subventii (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:													
Intretinere/actualizare platforma web P1	Cost Unitar	Nr. Unitati/luni		Total - an 1	Cost Unitar	Nr. Unitati/luni		Total - an 2					
3.1.1.Concesiuni, brevete,licente,marci comerciale,drepturi si active similare	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
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 participantii)	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, blocnotes 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	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	67,200.00	68,404.00	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	
taxa eliberare diplome	100.00	1	100.00	100.00	1	100.00	200.00	0.00	0.00	0.00	
Total taxe			3,300.00			100.00	3,400.00	0.00	0.00	0.00	
3.3.Chieltuieli 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	
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	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	
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	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	880.00	
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	
1 videoproector 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	
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	
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	
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	
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	
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	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	
28 fiset metallic 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	
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	
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	
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	
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	
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	
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	
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	
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:	Cost Unitar	Nr. Unitati/luni	Total - an 1	Cost Unitar	Nr. Unitati/luni	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	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	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	
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	
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	
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	
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	
500 mapa carton A3 (220*310, dublu big, buzunar, policromie, 50 pag./mapa, taial	35.00	500	17,500.00	35.00	0	0.00	17,500.00	0.00	0.00	17,500.00	
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	
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	
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	
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	
48 apantii 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	
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	
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	2,700.00	
2000 brosurii 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	28,000.00	
500 ghid catalog A8 (min. 20 pag. A4 inchis, coperta 2 pag. Policromie 300g, inter	29.00	0	0.00	29.00	0	0.00	29.00	0.00	0.00	29.00	
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	
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	
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	
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	
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	
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 contingență - 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				
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6. Cheltuieli indirecte/cheltuieli generale de administrație ale proiectului - an 1 de

6.1. Cheltuieli aferente personalului administrativ și 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
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
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
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
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
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
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
TOTAL 6.1				144,120.00				72,060.00	216,180.00	64,854.00	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
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
utilitati aprox. 300lei*/P2/P4	900.00	12		10,800.00	900.00	6		5,400.00	16,200.00	4,860.00	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
TOTAL 6.2				70,200.00				35,100.00	105,300.00	31,590.00	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
TOTAL 6.3				10,000.00				6,000.00	16,000.00	16,000.00	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
TOTAL 6.4				7,500.00				2,500.00	10,000.00	3,000.00	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
TOTAL 6.5				2,000.00				1,500.00	3,500.00	1,050.00	350.00
6.6 Amortizare active				Total - an 1				Total - an 2			
.....	0	0		0	0	0		0	0.00	0.00	0.00
TOTAL 6.6								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
TOTAL 6.7				6,000.00				3,000.00	9,000.00	9,000.00	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
TOTAL 6.8				4,000.00				2,000.00	6,000.00	1,800.00	600.00
6.9 Conectare la retele informatice				Total - an 1				Total - an 2			
.....				0				0	0.00	0.00	0.00
TOTAL 6.9				0				0	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
TOTAL 6.10				32,004.00				0.00	32,004.00	0.00	32,004.00
6.11 Materiale consumabile				Total - an 1				Total - an 2			
materiale consumabile aprox. 160lei*/S/P1/P2/P3/P4 (cutie hartie, bibloraft, dosar	800.00	12		9,600.00	800.00	6		4,800.00	14,400.00	7,200.00	1,440.00
materiale auxiliare 100lei*/S/P1/P2/P3/P4 (ex. capsatoare,perforatoare, calculator n	500.00	12		6,000.00	500.00	6		3,000.00	9,000.00	4,500.00	900.00
TOTAL 6.11				15,600.00				7,800.00	23,400.00	11,700.00	2,340.00
Total cheltuieli generale de administrație ale proiectului - an n				291,424.00				129,960.00	421,384.00	138,994.00	68,442.00

7. Valoarea eligibila a proiectului	6,907,672.00					2,358,636.00	9,266,308.00				
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8. Valoare activități transnaționale	0.00					0.00	0.00				
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9. Valoare TVA nedeductibila estimata	444,138.00					190,345.00	634,483.00				
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10. CONTRIBUȚIA SOLICITANTULUI (si a partenerilor) 8,60%	594,060					202,843	796,902				
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11. ASISTENȚA FINANCIARĂ NERAMBURSABILĂ SOLICITATĂ (7-10)	6,313,612.21					2,155,793.30	8,469,405.51				
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Reprezentant legal											
Secretar General											
Marius Nica											
Semnătura și ștampila											
Data:											

Director general DGASPC 6
Marius Lăcătuș

PREȘEDINTE DE ȘEDINȚĂ,

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
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0.00			0.00
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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	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	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	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
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	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	0.00	2,340.00
34,098.00	36,438.00	34,098.00	36,438.00

Denumire Solicitant: Ministerul Muncii, Familiei, Protecției Sociale și 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. Participanți	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 contingență - 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 administrație	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 activități transnaționale	0.00	0.00	0.00			
9. valoare TVA nedeductibila estimata	634,483.00	634,483.00	0.00			
10. CONTRIBUȚIA SOLICITANTULUI	796,902.49	808,897.60	-11,995.11	0.086	0.086	8.60
11. ASISTENȚA 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)