

BUGET SUSTENABILITATE
"EUROPA INCLUSIVĂ - INIȚIATIVE REGIONALE SUSTENABILE"

| A. | RESURSE UMANE - BRUT | Unitate | Nr. Unitati | Cheltuieli An 1 | Cheltuieli An 2 | Cheltuieli An 3 | Cheltuieli totale |
|---|---|---------|-------------|-----------------|-----------------|-----------------|-------------------|
| TOTAL RESURSE UMANE | | | | 203000 | 324000 | 324000 | 851000 |
| B. | CHELTUIELI PT DERULAREA PROIECTULUI | | | Cheltuieli An 1 | Cheltuieli An 2 | Cheltuieli An 3 | Cheltuieli totale |
| 1 | Materiale consumabile - rechizite | an | 3 | 0 | 5000 | 5000 | 10000 |
| 2 | Materiale educationale pentru copii (300 lei/copil*50 copii) | an | 3 | 0 | 9000 | 6000 | 15000 |
| 3 | Hrana (10 lei/zi*65 zile*50 copii) | an | 3 | 0 | 19500 | 13000 | 32500 |
| TOTAL CHELTUIELI DERULARE PROIECT | | | | 0 | 33500 | 24000 | 57500 |
| C. | CHELTUIELI AFERENTE ACTIVITATILOR SUBCONTRACTATE | | | | | | |
| 1 | Seminarii (coffe break, catering pentru 20 persoane/seminar) | an | 3 | 0 | 15000 | 15000 | 30000 |
| 2 | Transport participanti (50 lei/persoana) | | | | 15000 | 7500 | 22500 |
| 3 | Hrana participanti (150 pers*65 zile* 10 lei/ pers) | | | | 65000 | 32500 | 97500 |
| 4 | Subventii participanti (400 lei*150 persoane) | | | | 40000 | 20000 | 60000 |
| TOTAL CHELTUIELI AFERENTE ACTIVITATILOR SUBCONTRACTATE | | | | | 135000 | 75000 | 210000 |
| D. | CHELTUIELI INFORMARE SI PUBLICITATE | | | Cheltuieli An 1 | Cheltuieli An 2 | Cheltuieli An 3 | Cheltuieli totale |
| 1 | Materiale promotionale (brosuri, pliante, flyere, pixuri, etc) | AN | 3 | 0 | 15000 | 15000 | 30000 |
| TOTAL CHELTUIELI INFORMARE SI PUBLICITATE | | | | | 15000 | 15000 | 30000 |
| E. | CURSURI | | | | | | |
| 1 | Cursuri si seminarii (800 lei/persoana*150 persoane) | an | 3 | | 80000 | 40000 | 120000 |
| 2 | Cursuri perfectionare angajati DGASPC Sector 6 (20 persoane* 1500 lei) | an | 3 | | 60000 | 30000 | 90000 |
| TOTAL CURSURI | | | | | 140000 | 70000 | 210000 |
| F. | CHELTUIELI CU UTILITATILE | | | Cheltuieli An 1 | Cheltuieli An 2 | Cheltuieli An 3 | Cheltuieli totale |
| 1 | ENEL | an | 3 | 0 | 5000 | 5000 | 10000 |
| 2 | APANOVA | an | 3 | 0 | 5000 | 5000 | 10000 |
| 3 | GDFSUEZ | an | 3 | 20000 | 30000 | 30000 | 80000 |
| TOTAL CHELTUIELI CU UTILITATILE | | | | 20000 | 40000 | 40000 | 100000 |
| TOTAL GENERAL | | | | 223000 | 687500 | 548000 | 1458500 |

DIRECTOR GENERAL,
GABRIELA SCHMUTZER

PREȘEDINTE DE ȘEDINȚĂ,