

B U G E T
 UAT MUNICIPIUL HUSI - Partener 2
 " A.C.C.E.P.T - ACTIUNI CONCRETE ÎN COMUNITATE, EDUCAȚIE PENTRU TOȚI" SMIS 139987

PROIECT

LEI

I. CHELTUIELI CU PERSONALUL

| ACTIVITATE | FUNCTIE | experienta solicitata | NORMA | rata ora | nr ore/luna | Salariu net/lună | Salariu brut/lună | fond salariu | Nr. Luni | total fond salariu | buget FSE | contrib .2% | |
|-----------------------------------|---------------------------------|-----------------------|----------|----------|-------------|------------------|-------------------|--------------|----------|--------------------|---------------------------|-------------------|--------------------|
| A6.1 | COORDONATOR ACTIVITATI PARTENER | sub 5 ani | 2 ore/zi | 25 | 42 | 1,050.00 | 1,796.00 | 1,836.41 | 30.00 | 55.087,20 | 53.985,46 | 1.101,74 | |
| A6.1 | Expert organizare evenimente | sub 5 ani | 2 ore/zi | 25 | 42 | 1,050.00 | 1,796.00 | 1,836.41 | 30.00 | 55.087,20 | 53.985,46 | 1.101,74 | |
| TOTAL CHELTUIELI PERSONAL | | | | | | | | | | | 110.174,40 | 107.970,92 | 2.203,49 |
| II. CHELTUIELI INDIRECTE | | | | | | | | | | | total fond salariu | buget FSE | contrib .2% |
| cheltuieli indirecte | | | | | | | | | | | 16.526,16 | 16.195,64 | 330,52 |
| TOTAL CHELTUIELI INDIRECTE | | | | | | | | | | | 16.526,16 | 16.195,64 | 330,52 |

III. ACHIZITII

| ACTIVITATE | Categorie cheltuieli | UM | Cantitate | valoare unitara | TVA | Valoare | TVA | Valoarea totala | VALOARE TOTALA | buget FSE | contrib .2% | | |
|------------------------------------|--------------------------------|---------------------|-----------|-----------------|-----------|-----------|-----------|-----------------|----------------|-----------|-----------------------|-------------------|--------------------|
| A3.1 | UTILITATI | cladire zum 3 | 1 | 60,000.00 | 11,400.00 | 60,000.00 | 11,400.00 | 71,400.00 | 71,400.00 | 69,972.00 | 1,428.00 | | |
| A5.1 | UTILITATI | cladire Casa Moruzi | 1 | 25,000.00 | 4,750.00 | 25,000.00 | 4,750.00 | 29,750.00 | 29,750.00 | 29,155.00 | 595.00 | | |
| A4.1 | UTILITATI | cladire zum 1 - | 1 | 20,000.00 | 3,800.00 | 20,000.00 | 3,800.00 | 23,800.00 | 23,800.00 | 23,324.00 | 476.00 | | |
| A6.1 | consumabile birotica papetarie | proiect | 1 | 5,000.00 | 950.00 | 5,000.00 | 950.00 | 5,950.00 | 5,950.00 | 5,831.00 | 119.00 | | |
| TOTAL achizitii | | | | | | | | | | | 130,900.00 | 128,282.00 | 2,618.00 |
| TOTAL BUGET | | | | | | | | | | | VALOARE TOTALA | buget FSE | contrib .2% |
| TOTAL BUGET (I + II + III) | | | | | | | | | | | 257.600,56 | 252.448,56 | 5.152,01 |

INTOCMIT,

Coordonator Partener 2,

Președinte de ședință,
Ioan Iacob

Secretar general,
Jr. Monica Dumitrașcu