|  |  |
| --- | --- |
| **ANEXA 3 - revizuit SEPTEMBRIE 2014** |  |
| **BUGET DETALIAT AFERENT CONTRIBUTIEI DONATORULUI** |  |
|   |  |  |  |   |   |   |  |
| **N°** | **ACTIVITATI IN CADRUL PROIECTULUI BILATERAL** | **Responsabilitati** |   |
| **RO** | **MD** | **Cost unitar** | **Nr de Unitati** | **Cost total Euro** | **Economii din proiecte finantate anteriorechivalent MLD** |
| **1** | **COSTURILE DE COORDONARE A PROIECTULUI** |  |  |
|  | **Liderul de proiect**  |  |  |  |  |   |   |
|  | Coordonarea proiectului si Participarea la Comitetele Directoare |  |   |  |  |   |  |
|  | Onorariu |  |   | 200 | 20,0 | 4 000,00 |  |
|  | Cazare |  |   | 150 | 22,0 | 3 300,00 |  |
|  | Transport international |  |   | 350 | 6,0 | 2 100,00 |  |
|  | Transport local |  |   | 100 | 0,0 | 0,00 |  |
|  | onorariu |  |   | 200 | 25,0 | 5 000,00 | 92 885,00 |
|  | cazare |  |   | 150 | 20,0 | 3 000,00 | 55 731,00 |
|  | transport international |  |   | 330 | 4,0 | 1 320,00 | 24 521,64 |
|  | **IMPLEMENTARE SI MONITORIZARE PROIECT** |   |   |  |  |   |  |
|  |  |  |  |  |  |   |  |
|  | Onorariu |  |   | 100 | 20,0 | 2 000 |  |
|  | Cazare |  |   | 80 | 22,0 | 1 760 |  |
|  | Transport international |  |   | 350 | 6,0 | 3 850 |  |
|  | Transport local |  |   | 100,0 | 0,0 | 0 |  |
|  | onorariu |  |   | 100,0 | 25,0 | 2 500 | 46 442,50 |
|  | cazare |  |   | 80,0 | 20,0 | 1 600 | 29 723,20 |
|  | transport international |  |   | 330 | 4,0 | 1 320,00 | 24 521,64 |
|  | Costuri de vizibilitate |  |   |  |  | 935,00 |  |
|  | Costuri pentru audit |  |   |  |  | 1 038,00 |  |
|  | **Costuri totale de coordonare a proiectului** | **33 723** | **273824,98** |
|  |  |  |  |  |  |  |  |
| **A.1** | **ACHIZITIE ECHIPAMENTE DE LABORATOR** |  |  |  |
|  | GC/MS-MS |   |   |   |   | 224 729 |  |
|  | LC-MS/MS  | MAE RO |   | 200.000 dolari |   | 152 115 |  |
|  | MAE NOR |   | 1.260.000 NOK |   | 154 402 |  |
|  | Sistem de purificare a apei |   |   |   |   | 8 989 |  |
|  | REACTIVI DE LUCRU |   |   |   |   | 3 000 |  |
|  | **TOTAL ACHIZITIE ECHIPAMENTE** | **543 235** |  |
|  |  |  |  |  |  |  |  |
| **A.2** | **Vizita de studiu a expertilor moldoveni in Romania** |  |   |
|  | **ETS**  |  |  |  |  |   |   |
|  | Onorariu |  |   | 100 | 15,0 | 1 500,00 |   |
|  | Cazare |  |   | 110 | 12,0 | 1 320,00 |   |
|  | Transport international |  |   | 350 | 0,0 | 0,00 |   |
|  | Transport local |  |   | 100 | 0,0 | 0,00 |   |
|  | **ETS**  |  |  |  |  |   |   |
|  | Onorariu |  |   | 100 | 20,0 | 2 000,00 |   |
|  | Cazare |  |   | 80 | 16,0 | 1 280,00 |   |
|  | Transport international |  |   | 350 | 0,0 | 0,00 |   |
|  | Transport local |  |   | 100 | 0,0 | 0,00 |   |
|  | **ETS**  |  |  |  |  |   |   |
|  | Onorariu |  |   | 100 | 25,0 | 2 500,00 |   |
|  | Cazare |  |   |  |  | 1 844,00 |   |
|  | Transport international |  |   | 350 | 0,0 | 0,00 |   |
|  | Transport local |  |   | 100 | 0,0 | 0,00 |   |
|  | **ETS**  |  |  |  |  |   |   |
|  | Onorariu |  |   | 100 | 60,0 | 6 000,00 | 111462,00 |
|  | Cazare |  |   | 100 | 48,0 | 4 800,00 | 89169,60 |
|  | Transport international |  |   | 350 | 0,0 | 0,00 |  |
|  | Transport local |  |   | 100 | 0,0 | 0,00 |  |
|  |  |  |  |  |  |   |  |
|  | **Total Activitate A.2** |  |   | **W/D** | **196,0** | **21244,00** | **200631,60** |
| **A.3** | **Instruire in vederea realizarii si implementarii programului de supraveghere si control in domeniul pesticidelor** |   |
|  | **ETS**  |  |  |  |  |   |   |
|  | Onorariu |  |   | 100 | 40,0 | 4 000,00 |   |
|  | Cazare |  |   | 80 | 42,0 | 3 360,00 |   |
|  | Transport international |  |   | 350 | 8,0 | 2 800,00 |   |
|  | Transport local |  |   | 100 | 1,0 | 0,00 |   |
|  | **ETS**  |  |  |  |  |   |   |
|  | Onorariu |  |   | 100 | 40,0 | 4 000,00 |   |
|  | Cazare |  |   | 80 | 42,0 | 3 360,00 |   |
|  | Transport international |  |   | 350 | 8,0 | 2 800,00 |   |
|  | Transport local |  |   | 100 | 1,0 | 0,00 |   |
|  | **ETS**  |  |  |  |  |   |   |
|  | Onorariu |  |   | 100 | 40,0 | 4 000,00 |   |
|  | Cazare |  |   | 80 | 42,0 | 3 360,00 |   |
|  | Transport international |  |   | 350 | 8,0 | 2 800,00 |   |
|  | Transport local |  |   | 100 | 1,0 | 0,00 |   |
|  | **ETS**  |  |  |  |  |   |   |
|  | Onorariu |  |   | 100 | 30,0 | 3 000,00 | 55731,00 |
|  | Cazare |  |   | 80 | 24,0 | 1 920,00 | 35667,84 |
|  | Transport international |  |   | 330 | 6,0 | 1 980,00 | 36782,46 |
|  | Transport local |  |   | 100 | 1,0 | 0,00 |  |
|  |   |  |   |  |  |   |  |
|  | **Total Activitate A.3** |  |   | **W/D** | **334,0** | **37380,00** | **128181,30** |
|  |  |  |  |  |  |  |   |
|  | **Subtotal proiect** |  |  |  |  | **635 582** | **602637,88** |
|  | **Cheltuieli neprevazute** (2,4% din bugetul total) |  |   |  | **5 275** | **10990,91** |
|  | **TOTAL PROIECT** |  |  |   |   | **640 857** | **613628,79** |