

## STATEMENT OF ACTUAL EXPENDITURE - Administrative Arrangement

92/11/M - Psycho-social necessities of families adopting children in the Republic of Moldova, The  
Activity: Royal Norwegian Embassy in Bucharest, Small Project Fund for Moldova

Place: Moldova

Date: December 2011 - June 2012

Administrator responsible: Ana-Maria Ivanov Balan, Small Project Fund coordinator for the Republic of Moldova

| Expenditure  | Unit      | # of units | Average exchange rate: |                        | Exchange rate  | Costs (€)    | Estimated budget (€) | Balance (€) |
|--|-----------|------------|------------------------|------------------------|----------------|--------------|----------------------|-------------|
|  |           |            | Unit rate (€)          | Costs (local currency) |                |              |                      |             |
| <b>1. 1. Human Resources</b>                                 |           |            |                        |                        |                |              |                      |             |
| 1.1 Salaries for three researchers (taxes included) - avans  |           |            |                        | 32 256                 | 15,4719        | 2 085        |                      |             |
| 1.1.1 Salaries for three researchers (taxes included) - rest | Per month | 9          | 350                    | 15 561                 | 14,8200        | 1 050        | 3150                 |             |
| <b>Subtotal Human Resources</b>                              |           |            |                        | <b>47 817</b>          |                | <b>3 135</b> | <b>3 150</b>         | <b>15</b>   |
| <b>2. Travel</b>   |           |            |                        |                        |                |              |                      |             |
| 2.1 Local transportation                                     | Per month | 1          | 100                    | 1 285                  | 14,8200        | 87           | 100                  |             |
| <b>Subtotal Travel</b>                                       |           |            |                        | <b>1 285</b>           |                | <b>87</b>    | <b>100</b>           | <b>13</b>   |
| <b>3. 3. Local office</b>                                    |           |            |                        |                        |                |              |                      |             |
| 3.1 Consumables – office supplies                            |           |            |                        | 2 032                  | 15,0500        | 135          |                      |             |
| 3.1.1 Consumables – office supplies                          |           |            |                        | 460                    | 14,9000        | 31           |                      |             |
| 3.1.2 Consumables – office supplies                          |           |            |                        | 964                    | 14,9000        | 65           |                      |             |
| 3.1.3 Consumables – office supplies                          | Per month | 3          | 100                    | 1 152                  | 15,0800        | 76           | 300                  |             |
| 3.2 Other services (telephone, fax, internet)                |           |            |                        | 1 800                  | 14,9000        | 121          |                      |             |
| 3.2.1 Other services (telephone, fax, internet)              | Per month | 3          | 100                    | 1 600                  | 15,5687        | 103          | 300                  |             |
| <b>Subtotal Local Office</b>                                 |           |            |                        | <b>8 008</b>           |                | <b>531</b>   | <b>600</b>           | <b>69</b>   |
| <b>4. 4. Other costs, services</b>                           |           |            |                        |                        |                |              |                      |             |
| 4.1 Accounting (taxes included) - avans                      |           |            |                        | 3 093                  | 15,4660        | 200          |                      |             |
| 4.1.1 Accounting (taxes included) - rest                     | Per month | 3          | 100                    | 1 557                  | 15,5745        | 100          | 300                  |             |
| 4.2 Film production/film maker (taxes included)              |           |            |                        | 5 928                  | 14,8200        | 400          |                      |             |
| 4.2.1 Film production/lawyer (taxes included)                |           | 1          | 500                    | 1 482                  | 14,8200        | 100          | 500                  |             |
| 4.3 Photocopying of report/DWDs, CD boxes                    |           |            |                        | 1 430                  | 14,9400        | 96           |                      |             |
| 4.3.1 Photocopying of report/stickers for CD boxes           |           |            |                        | 375                    | 14,9400        | 25           | 210                  |             |
| 4.4 Bank charges   |           |            |                        | 314                    | 15,0625        | 21           | 40                   |             |
| 4.5 Press conference   |           | 1          | 100                    | 540                    | 14,8200        | 36           | 100                  |             |
| <b>Subtotal Other Costs, Services</b>                        |           |            |                        | <b>14 720</b>          |                | <b>978</b>   | <b>1 150</b>         | <b>172</b>  |
| <b>Total project costs (1-4)</b>                             |           |            |                        | <b>71 830</b>          | <b>15,1853</b> | <b>4 730</b> | <b>5 000</b>         | <b>270</b>  |