**ANEXO 12**

**Costos y financiamiento del Proyecto**

|  |  |  |  |
| --- | --- | --- | --- |
| **COSTO TOTAL DEL PROYECTO** | | | |
| **ÍTEM** | **Gasto Total** | **FINANCIAMIENTO** | |
| **Aporte Propio** | **Minenergía** |
| **$** | **$** | **$** |
| **Gastos operacionales** |  |  |  |
| Honorarios |  |  |  |
| Traslados |  |  |  |
| Difusión |  |  |  |
| Material para taller participativo |  |  |  |
| Otros gastos operacionales aportes propios |  |  |  |
| **Gastos Generales** |  |  |  |
| Coffee |  |  |  |
| Arriendo de Sala |  |  |  |
| Gastos Administración |  |  |  |
| Otros gastos de Administración con aportes propios |  |  |  |
| **Costo total Proyecto** |  |  |  |
| **Costo total Proyecto (%)** |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **GASTO GENERAL** | | | | | | | |
| **ÍTEM** | | **GASTO UNITARIO** | | **CANTIDAD** | **GASTO TOTAL** | **FINANCIAMIENTO** | |
| **APORTE PROPIO** | **MINENERGÍA** |
| **$ Mes** | | **Meses** | **$** | **$** | **$** |
| **COFFEE** | | | | |  |  |  |
|  |  | |  | |  |  |  |
|  |  | |  | |  |  |  |
| **ARRIENDO DE SALAS** | | | | |  |  |  |
|  |  | |  | |  |  |  |
|  |  | |  | |  |  |  |
| **GASTOS DE ADMINISTRACIÓN** | | | | |  |  |  |
|  | |  | |  |  |  |  |
|  | |  | |  |  |  |  |
| **OTROS GASTOS DE ADMINISTRACIÓN CON APORTES PROPIOS** | | | | |  |  |  |
|  | |  | |  |  |  |  |
|  | |  | |  |  |  |  |
| **SUBTOTAL GASTOS GENERALES** | | | | |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **GASTOS OPERACIONALES** | | | | | |
| **ÍTEM** | **GASTO MENSUAL O UNITARIO** | **CANTIDAD** | **GASTO TOTAL** | **FINANCIAMIENTO** | |
| **APORTE PROPIO** | **MINENERGÍA** |
| **$** | **UNIDADES O MESES** | **$** | **$** | **$** |
| **HONORARIOS EQUIPO DE TRABAJO** | | |  |  |  |
|  |  |  |  |  |  |
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| **TRASLADOS** | | |  |  |  |
|  |  |  |  |  |  |
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|  |  |  |  |  |  |
| **DIFUSIÓN** | | |  |  |  |
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| **MATERIAL TALLERES PARTICIPATIVOS** | | |  |  |  |
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|  |  |  |  |  |  |
| **SUBTOTAL GASTOS OPERACIONALES** | | |  |  |  |

**COFINANCIAMIENTO**:

|  |  |  |  |
| --- | --- | --- | --- |
| **NOMBRE DE LA INSTITUCIÓN APORTANTE** | **APORTE PECUNIARIO (CLP)** | **APORTE NO PECUNIARIO (CLP)** | **APORTE TOTAL (CLP)** |
| [Nombre institución 1] |  |  |  |
| [Nombre institución 2] |  |  |  |
| [Nombre institución N] |  |  |  |
| **TOTAL** |  |  |  |