# PRESUPUESTO FUNDACIÓN WASSU-UAB 2020

| | PROYECTOS / SUBVENCIONES | | | | | | | | CONTRATOS | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **PARTIDAS** | **MITRAMISS** | **IAS** | **AVCD** | **EiA EU GAMBIA** | **FCCD Pr.3352 (2020-2021)** | **Generalitat Catalunya** | **SOC** | **Diputació Barcelona** | **DGVG** | **UFR-2S Senegal (AT a WGK)** | **Junta Andalucia** | **AJ.Santa Coloma** | **Aj. Premía de Mar** | **TOTAL** |
| Ingresos por subvenciones | 65.890 | 33.750 | 32.081 | 2.276 | 72.434 | 8.051 | 6.631 | 14.747 | | | | | | **235.860** |
| Ingresos por prestación de servicios | | | | | | | | | 14.250 | 16.337 | 14.750 | 2.000 | 2.500 | **49.837** |
| Ingresos subvención FUAB | 14.358 | 7.355 | 6.991 | 496 | 15.784 | 1.754 | 1.445 | 3.214 | 3.105 | 3.560 | 3.214 | 436 | 545 | **62.257** |
| Ingresos por donaciones | | | | | | | | | | | | | | **0** |
| Otros Ingresos | | | | | | | | | | | | | | **0** |
| **TOTAL INGRESOS** | **80.248** | **41.105** | **39.072** | **2.772** | **88.218** | **9.806** | **8.076** | **17.961** | **17.355** | **19.897** | **17.964** | **2.436** | **3.045** | **347.954** |
| | | | | | | | | | | | | | | |
| **A.I.1. Equipamiento** | **0** | **3.800** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **3.800** |
| Equipamientos España | | 3.800 | | | | | | | | | | | | 3.800 |
| Equipamientos Gambia | | | | | | | | | | | | | | 0 |
| **A.I.2. Alquiler** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| España | | | | | | | | | | | | | | 0 |
| Gambia | | | | | | | | | | | | | | 0 |
| **A.II. Personal** | **39.947** | **24.715** | **19.354** | **2.276** | **11.780** | **7.340** | **6.631** | **13.884** | **12.812** | **13.607** | **13.055** | **638** | **1.500** | **167.538** |
| Dirección Fundación | 10.686 | 6.412 | 11.157 | 2.276 | 4.280 | 4.275 | | 10.686 | 4.275 | 4.275 | 3.605 | 638 | 1.500 | 64.065 |
| Coordinadora Financiera | 5.836 | 6.396 | 3.900 | | 3.200 | | | 3.198 | | 6.396 | 9.450 | | | 38.376 |
| Coordinadora Técnica | 9.669 | 6.446 | 4.297 | | 4.300 | 1.074 | | | | | | | | 25.787 |
| Asistente de Coordinación (Resp Comunicación) | 7.179 | 3.191 | | | | 832 | | | | 2.936 | | | | 14.138 |
| Asistente de Investigación | 6.576 | 2.271 | | | | 1.159 | | | 8.537 | | | | | 18.543 |
| Técnica de Proyecto | | | | | | | 6.631 | | | | | | | 6.631 |
| **A.III. Servicios externos** | **19.938** | **7.523** | **9.991** | **496** | **35.269** | **1.754** | **1.445** | **3.214** | **4.205** | **3.560** | **3.214** | **436** | **545** | **91.591** |
| Servicios FUAB | 14.358 | 7.355 | 6.991 | 496 | 15.784 | 1.754 | 1.445 | 3.214 | 3.105 | 3.560 | 3.214 | 436 | 545 | 62.257 |
| Servicios externos España | 5.580 | 169 | | | | | | | 1.100 | | | | | 6.849 |
| Servicios externos Gambia (RRHH) | | | 3.000 | | 19.485 | | | | | | | | | 22.485 |
| **A.IV. Arrendamiento y funcionamiento** | **6.829** | **2.361** | **3.165** | **0** | **4.466** | **161** | **0** | **263** | **150** | **0** | **0** | **0** | **0** | **17.395** |
| Funcionamiento España / Costes indirectos | 6.829 | 2.361 | 2.650 | | 2.765 | 161 | | 263 | 150 | | | | | 15.179 |
| Funcionamiento Gambia | | | | | 1.701 | | | | | | | | | 1.701 |
| Funcionamiento Gambia-España (Web, envíos, transferencias, etc.) | | | 515 | | | | | | | | | | | 515 |
| **A.V. Gasto Investigación y publicaciones (Mapa, KAP, Estudio clínico)** | **10.658** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **1.500** | **0** | **0** | **0** | **12.158** |
| Publicaciones | 2.000 | | | | | | | | | | | | | 2.000 |
| Gastos investigación | 8.658 | | | | | | | | | 1.500 | | | | 10.158 |
| **A.VI. Gasto Formación & Actividades** | **1.977** | **2.705** | **6.562** | **0** | **34.103** | **550** | **0** | **600** | **189** | **0** | **595** | **92** | **100** | **47.473** |
| Gasto Actividades Gambia / Senegal | | | 4.510 | | 27.652 | | | | | | | | | 32.162 |
| Gasto Actividades España | | 2.705 | | | 4.651 | 400 | | 400 | 189 | | 95 | 92 | 100 | 8.632 |
| Viajes proyecto (Desplazamientos y dietas) | 1.977 | | 2.052 | | 1.800 | 150 | | 200 | | | 500 | | | 6.679 |
| **A.VII Gasto Auditoría y Evaluación** | **900** | **0** | **0** | **0** | **2.600** | **0** | **0** | **0** | **0** | **1.230** | **1.100** | **1.270** | **900** | **8.000** |
| Auditoria Gambia | | | | | | | | | | | | | | 0 |
| Auditoria España | 900 | | | | 2.600 | | | | | | | | | 3.500 |
| Planificación estratégica | | | | | | | | | | 1.230 | 1.100 | 1.270 | 900 | 4.500 |
| **TOTAL GASTOS** | **80.248** | **41.105** | **39.072** | **2.772** | **88.218** | **9.805** | **8.076** | **17.961** | **17.355** | **19.897** | **17.964** | **2.436** | **3.045** | **347.954** |
| | | | | | | | | | | | | | | |
| **RESULTADO EXPLOTACIÓN** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **España** | 80.248 | 41.105 | 39.072 | 2.772 | 20.996 | 9.805 | 8.076 | 17.961 | 17.355 | 19.897 | 17.964 | 2.436 | 3.045 | 280.732 |
| **Gambia** | 0 | 0 | 0 | 0 | 48.838 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48.838 |