**Bijlage 9**

**Model voor de gedetailleerde budgettaire informatie**

*(Excel formulier toe te voegen aan het gedetailleerde RT-projectvoorstel en aan het gedetailleerde RF-projectvoorstel in fase 2)*

***Alle promotoren van het consortium moeten worden vermeld voor elke uitgavencategorie, ook als er voor deze promotor binnen deze uitgavencategorie geen uitgaven voorzien zijn (=PM).***

***Eigen inbreng aanduiden met \****

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **4.1.** | **Personeelskosten** | |  |  |  |  |  |  | **0** |
|  |  |  | jaar | ancienn. in jaren | aantal  mensmaanden | budget in euro |  |  |  |
| 4.1.1. | Dienst van X (Affiliatie) | |  |  |  |  |  | 0 |  |
|  |  |  |  |  |  |  |  |  |  |
| 4.1.1.1. | N. |  |  |  |  |  | 0 |  |  |
|  | Bursaal |  | 2021 | *[0]* | *[3]* | … |  |  |  |
|  |  |  | 2022 | *[1]* | *[12]* | … |  |  |  |
|  |  |  | …. |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 4.1.1.2. | N. |  |  |  |  |  | 0 |  |  |
|  | Barema |  | 2021 | *[4]* | *[1]* | … |  |  |  |
|  |  |  | 2022 | *[5]* | *[9]* | … |  |  |  |
|  |  |  | … | …. | … |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 4.1.1.3. | - dubbel verlofgeld | |  |  |  | … |  |  |  |
|  | - patronale bijdragen (RSZ, verzekeringen) | | | |  |  |  |  |  |
|  | - eindejaarstoelage | |  |  |  |  |  |  |  |
|  | - andere |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 4.1.2. | Dienst van Y (Affiliatie) | |  |  |  |  |  | 0 |  |
|  |  |  |  |  |  |  |  |  |  |
| 4.1.2.1. | N. |  |  |  |  |  | 0 |  |  |
|  | Barema |  | 2021 | *[4]* | *[3]* | … |  |  |  |
|  |  |  | 2022 | *[5]* | *[12]* | … |  |  |  |
|  |  |  | … | …. | … | … |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 4.1.2.2. | - dubbel verlofgeld | |  |  | … |  |  |  |  |
|  | - patronale bijdragen (RSZ, verzekeringen) | | | |  |  |  |  |  |
|  | - eindejaarstoelage | |  |  |  |  |  |  |  |
|  | - andere |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 4.1.2.3. | N. |  |  |  |  |  | 0 |  |  |
|  | Barema |  | 2021 | *[4]* | *[1]* | … |  |  |  |
|  |  |  | 2022 | *[5]* | *[9]* | … |  |  |  |
|  |  |  | … | … | … | … |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 4.1.2.4. | - dubbel verlofgeld | |  |  | … | … |  |  |  |
|  | - patronale bijdragen (RSZ, verzekeringen) | | | |  |  |  |  |  |
|  | - eindejaarstoelage | |  |  |  |  |  |  |  |
|  | - andere |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **4.2.** | **Werkingskosten** | |  |  |  |  |  |  | **0** |
|  |  |  |  |  |  |  |  |  |  |
| 4.2.1. | Dienst van X (Affiliatie) | |  |  |  |  |  | 0 |  |
|  |  |  |  |  |  |  |  |  |  |
| 4.2.1.1. | Courante werkingskosten (forfaitair) | | |  |  |  | … |  |  |
| 4.2.1.2. | Specifieke werkingskosten | |  |  |  |  | 0 |  |  |
| *4.2.1.2.1.* | *vb.: Reagentia voor PCR* | |  |  |  | *…* |  |  |  |
| *4.2.1.2.2.* | *…* | |  |  |  | *…* |  |  |  |
| … |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 4.2.2. | Dienst van Y (Affiliatie) | |  |  |  |  |  | 0 |  |
|  |  |  |  |  |  |  |  |  |  |
| 4.2.2.1. | Courante werkingskosten (forfaitair) | | |  |  |  | … |  |  |
| 4.2.2.2. | Specifieke werkingskosten | |  |  |  |  | 0 |  |  |
| *4.2.2.2.1.* | *vb.: Aankoop planten* | |  |  |  | *…* |  |  |  |
| *4.2.2.2.2.* | *vb.: Celculturen* | |  |  |  | *…* |  |  |  |
| … |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **4.3.** | **Algemene kosten** | |  |  |  |  |  |  | **0** |
|  |  |  |  |  |  |  |  |  |  |
| 4.3.1. | Dienst van X (Affiliatie) | |  |  |  |  |  | 0 |  |
|  |  |  |  |  |  |  |  |  |  |
| 4.3.1.1. | Overheadkosten | |  |  |  |  | … |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 4.3.2. | Dienst van Y (Affiliatie) | |  |  |  |  |  | 0 |  |
|  |  |  |  |  |  |  |  |  |  |
| 4.3.2.1. | Overheadkosten | |  |  |  |  | … |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAAL** |  |  |  |  |  |  |  |  | **0** |