

BUGET CABINET STOMATOLOGIC

Nr. Crt.	Titlu de cheltuiala	Unitate	Cost unitate	Cost total an	Taxe (viramente salarii)	Contributia D.G.A.S.P. C 6 LEI	Contributie Fundatia AHAVA LEI	Contributie D.G.A.S.P.C 6 %	Contributie Fundatia AHAVA %
1.	Cheltuieli cu salariile								
	Coordonator proiect	luna	5.322	63.864	17.576	81.440	0	100%	0
	Asistent proiect	luna	4.614	55.368	15.237	70.605	0	100%	0
	Responsabil financiar	luna	4.249	50.988	14.032	65.020	0	100%	0
	Subtotal Cheltuieli cu salariile			170.220	46.845	217.065	0	100%	0
2.	Dotari echipament cabinete stomatologice			39.960		0	39.960	0	100%
3.	Igienizare cabinete stomatologice			60.000			60.000		100 %
4.	Costuri tratament (salarii personal medical, medicamente, materiale consumabile, telefon, energie electrica, incinerare materiale sanitare, combustibil)	Nr.pers/ an 1650	800	1.320.000		1.320.000	0	100 %	0
	Subtotal cheltuieli directe			1.419.960		1.320.000	99.960	92.96 %	7.04 %
5.	Cheltuieli neprevazute			68.711		68.711	0	100%	0
	TOTAL GENERAL	Buget/ an		1.658.891	46.845	1.605.776	99.960	94.14 %	5.86 %