

BUGET CABINET OFTALMOLOGIC

Nr. Crt.	Titlu de cheltuiala	Unitate	Cost unitate	Cost total an	Taxe (T.V.A., 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	4.735	56.820	15.637	72.457	0	100%	0
	Asistent proiect	luna	1.928	23.136	6.367	29.503	0	100%	0
	Responsabil financiar	luna	2.749	32.988	9.079	42.067	0	100%	0
	Medic (2 persoane)	luna	9.248	110.976	31.824	0	142.800	0	100%
	Asistent medical (2 persoane)	luna	5.780	69.360	19.890	0	89.250	0	100%
	Subtotal Cheltuieli cu salariile			293.280	82.797	144.027	232.050	38.30%	61.70%
					T.V.A 19%				
2.	Dotari initiale (echipament cabinet stomatologic)			84.000	15.960	0	99.960	0	100%
3.	Cheltuieli consumabile (instrumentar si materiale sanitare)	luna	1.250	12.600	2.394	0	14.994	0	100 %
	Subtotal cheltuieli directe			389.880	101.151	144.027	347.004	29.33%	70.67%

4.	Cheltuieli neprevazute (10% din cheltuieli directe)			47.268		47.268	0	100%	0
	Total buget an			437.148	101.151	191.295	347.004	35.54%	64.46%
5.	Cheltuieli pt. org. conferinta de presa	Chelt. evenim.		1.000	190	0	1.190	0	100%
6.	Laptop	Bucata/ Chelt. unica		3.000	570	3.570	0	100%	0
7.	Eveniment birotica pentru printare/multiplicare(imprimanta)	Chelt. unica		2.000	380	0	2.380	0	100%
	TOTAL GENERAL	Buget/ an		443.148	102.291	194.865	350.574	35.73%	64.27%