

BUGET SECT.6

| Nr. crt. | Titlu de cheltuiala                | Unitate | Contributia DGASPC 6 lei |
|----------|------------------------------------|---------|--------------------------|
| 1        | Chelt.cu salariile                 |         |                          |
|          | Coordonator proiect                | luna    | 0                        |
|          | 1 Resp.financiar 1/2               | luna    | 1202                     |
|          | 1 Asistent proiect 1/2             | luna    | 961                      |
|          | 3 Asistenti medicali               | luna    | 4050                     |
|          | 1 Kinetoterapeut                   | luna    | 1580                     |
|          | Medic                              | luna    | 0                        |
|          | <b>TOTAL SALARII</b>               |         | <b>7793</b>              |
|          | Contributia unitatii(7793*28,676%) | luna    | 10027.72                 |
|          | <b>TOTAL SALARII + TAXE</b>        | luna    | <b>17820.72</b>          |
| 2        | Chelt.materiale                    | 60      | 1800                     |
| 3        | Chelt.de transport                 | 6       | 1650                     |
| 4        | Chelt.cu consumabile birotica      | 1       | 300                      |
| 5        | Chelt.administrative               | 1       | 793.44                   |
| 6        | Chelt.cu vizibilitatea proiectului | 1       |                          |
|          | <b>TOTAL buget/luna</b>            |         | <b>22364.16</b>          |
|          | <b>TOTAL buget/an</b>              |         | <b>268369.92</b>         |

## BUGET

| Nr. crt. | Titlu de cheltuiala                                  | Unitate | Cost unitate | Cost total/luna | Taxe (TVA, impozite, comisioane) | Contributia DGASPC 6 lei | Contrib."F CAG"(lei) | Contributie DGASPC 6(%) | Contributie "FCAG"(%) |
|----------|--|---------|--------------|-----------------|----------------------------------|--------------------------|----------------------|-------------------------|-----------------------|
|          |  |         |              |                 | <b>VIRAMENTE<br/>28.676%</b>     |                          |                      |                         |                       |
| 1        | Cheltuieli cu salariile                              |         |              |                 |                                  |                          |                      |                         |                       |
|          | Coordonator proiect                                  | luna    | 1945         | 1945            | 557.75                           | 0                        | 1945                 | 0                       | 100%                  |
|          | Asistent proiect                                     | luna    | 961          | 961             | 275.58                           | 961                      | 0                    | 100%                    | 0                     |
|          | Asistent medical 1                                   | luna    | 1620         | 1620            | 464.55                           | 1620                     | 0                    | 100%                    | 0                     |
|          | Asistent medical 2                                   | luna    | 1485         | 1485            | 425.84                           | 1485                     | 0                    | 100%                    | 0                     |
|          | Asistent medical 3                                   | luna    | 1485         | 1485            | 425.84                           | 1485                     | 0                    | 100%                    | 0                     |
|          | Kinetoterapeut                                       | luna    | 1783         | 1783            | 511.29                           | 1788                     | 0                    | 100%                    | 0                     |
|          | Medic  | luna    | 605          | 605             | 173.49                           | 0                        | 605                  | 0                       | 100%                  |
|          | <b>Subtotal Salarii</b>                              | luna    |              | 9884            | 2834.34                          | 7339                     | 2550                 |                         |                       |
|          | <b>Subtotal Salarii cu taxe</b>                      | luna    |              | <b>12718.34</b> |                                  | <b>9437.1</b>            | <b>3281.24</b>       | <b>74.20%</b>           | <b>25.80%</b>         |
|          |  |         |              |                 | <b>TVA 19%</b>                   |                          |                      |                         |                       |
| 2        | Cheltuieli materiale per beneficiar / 60 beneficiari | buc     | 50           | 3000            | 570                              | 1800                     | 1200                 | 60%                     | 40%                   |
| 3        | Cheltuieli de transp.(4 auto)                        | buc     | 500          | 2000            | 380                              | 800                      | 1200                 | 40%                     | 60%                   |
| 4        | Cheltuieli cu consum. birotica                       | luna    | 400          | 400             | 76                               | 120                      | 280                  | 30%                     | 70%                   |
|          | <b>Subtotal cheltuieli directe</b>                   |         |              | <b>18118.34</b> | <b>1026</b>                      | <b>12157.1</b>           | <b>5961.24</b>       | 67.10%                  | 32.90%                |
| 5        | Chelt.administrative (7% din cheltuieli directe)     | luna    |              | 1268.28         |                                  | 634.14                   | 634.14               | 50.00%                  | 50.00%                |
|          | <b>TOTAL buget/luna</b>                              |         |              | <b>19386.62</b> |                                  | <b>12791.24</b>          | <b>6595.38</b>       | <b>65.98%</b>           | <b>34.02%</b>         |
|          | <b>TOTAL buget/an</b>                                |         |              | <b>232639</b>   |                                  | <b>153495</b>            | <b>79145</b>         | <b>65.98%</b>           | <b>34.02%</b>         |

|   |   |                           |              |               |               |               |              |               |               |
|---|---|---------------------------|--------------|---------------|---------------|---------------|--------------|---------------|---------------|
| 6 | <b>Chelt.cu vizibilitatea proiectului</b>                       |                           |              |               |               |               |              |               |               |
|   | cheltuieli pt. organizare seminar                               | cheltuiala unica          | <b>39000</b> |               | 205263        | <b>39000</b>  |              | 100.00%       | 0%            |
|   | laptop  | bucata / cheltuiala unica | <b>6000</b>  |               | 1140          | 6000          | 0            | 100.00%       | 0%            |
|   | echipament birotica pentru printare / multiplicare (imprimanta) | bucata / cheltuiala unica | <b>2000</b>  |               | 380           | 2000          | 0            | 100.00%       | 0%            |
|   | <b>Subtotal cheltuieli pt. vizibilitate</b>                     |                           | <b>47000</b> |               | <b>206783</b> | 47000         | 0            | 0.00%         | 0%            |
|   | <b>TOTAL GEN. buget/an</b>                                      |                           |              | <b>279640</b> |               | <b>200495</b> | <b>79145</b> | <b>71.70%</b> | <b>28.30%</b> |