

BUGET CABINET OFTALMOLOGIC

| 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 | 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 |
| | Subtotal Cheltuieli cu salariile | | | 112.944 | 31.083 | 144.027 | 0 | 100% | 0 |
| 2. | Dotari echipament cabinete oftalmologice | | | 39.960 | | 0 | 39.960 | 0 | 100% |
| 3. | Igienizare cabinete oftalmologice | | | 60.000 | | 0 | 60.000 | 0 | 100% |
| 4. | Costuri tratament (salarii personal medical, medicamente, materiale consumabile, telefon, energie electrica, incinerare materiale sanitare, combustibil) | Nr.pers/ an 1200 | 700 | 840.000 | | 840.000 | 0 | 100 % | 0 |
| | Subtotal cheltuieli directe | | | 939.960 | 0 | 840.000 | 99.960 | 89.36% | 10.64% |
| 5. | Cheltuieli neprevazute | | | 58.847 | | 58.847 | 0 | 100% | 0 |
| | TOTAL GENERAL | Buget/ an | | 1.111.751 | 31.083 | 1.042.874 | 99.960 | 91.25% | 8.75% |

PREȘEDINTE DE ȘEDINȚĂ,

Danil Tulugea