

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
	TOTAL SALARII		7793
	Contributia unitatii(7793*28,676%)	luna	10027.72
	TOTAL SALARII + TAXE	luna	17820.72
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	
	TOTAL buget/luna		22364.16
	TOTAL buget/an		268369.92

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"(%)
					VIRAMENTE 28.676%				
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%
	Subtotal Salarii	luna		9884	2834.34	7339	2550		
	Subtotal Salarii cu taxe	luna		12718.34		9437.1	3281.24	74.20%	25.80%
					TVA 19%				
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%
	Subtotal cheltuieli directe			18118.34	1026	12157.1	5961.24	67.10%	32.90%
5	Chelt.administrative (7% din cheltuieli directe)	luna		1268.28		634.14	634.14	50.00%	50.00%
	TOTAL buget/luna			19386.62		12791.24	6595.38	65.98%	34.02%
	TOTAL buget/an			232639		153495	79145	65.98%	34.02%
6	Chelt.cu vizibilitatea proiectului								
	cheltuieli pt. organizare seminar	cheltuiala unica	39000		205263	39000		100.00%	0%

	laptop	bucata / cheltuial a unica	6000		1140	6000	0	100.00%	0%
	echipament birotica pentru printare / multiplicare imprimanta)	bucata / (cheltuial a unica	2000		380	2000	0	100.00%	0%
	Subtotal cheltuieli pt. vizibilitate		47000		206783	47000	0	0.00%	0%
	TOTAL GEN. buget/an			279640		200495	79145	71.70%	28.30%

PRESEDINTE DE SEDINTA,

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