

Anexa 2

Situatie privind cheltuieli de personal si cheltuieli materiale pe grade de dependenta

Total cheltuieli materiale	Nr. mediu beneficiari	chelt mat curatenie + mat sanitare	chelt/luna/beneficiar exclusiv mat curatenie si mat sanitare
2080506	122	121220	1,338.31

Total cheltuieli personal	nr mediu salariati	ch personal / luna
4640597	65	5,949.48

Ch personal / beneficiar / luna	Nr angajati/ beneficiar	chelt personal/benef	
5949.48	0.2	1,189.90	independenti
5949.48	0.33	1,963.33	semidependenti
5949.48	0.56	3,331.71	dependenti

Cost mediu lunar de intretinere pentru persoane independente

Tip cheltuiala	valoare	nr beneficiari	procent %	suma lunara / benef	total cost mediu chelt materiale	Total chelt personal/benef/luna	Total cheltuieli mat+personal/beneficiar/luna
mat curatenie	52730	16	12	32.96			
materiale sanitare exclusiv scutece	10599	16	12	6.62			
	63329			39.58	1,377.89		

cheltuieli personal	5949.48	16	0.2			1,189.90	2,567.79
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0

Cost mediu lunar de intretinere pentru persoane semidependente

0

Tip cheltuiala	valoare	nr beneficiari	procent %	suma lunara / benef	total cost mediu chelt materiale	Total chelt personal/benef/lu na	Total cheltuieli mat+personal/b eneficiar/luna
mat curatenie	52730	80	42	23.07			
materiale sanitare	10599	80	42	4.64			
scutece	57891	80	50	30.15			
	121220			57.86	1,396.17		
cheltuieli personal	5,949.48	80	0.33			1,963.33	3,359.50

0

Cost mediu lunar de intretinere pentru persoane dependente

0

Tip cheltuiala	valoare	nr beneficiari	procent %	suma lunara / benef	total cost mediu chelt materiale	Total chelt personal/benef/lu na	Total cheltuieli mat+personal/b eneficiar/luna
mat curatenie	52730	26	46	77.74			
materiale sanitare	10599	26	46	15.63			
scutece	57891	26	50	92.77			
	121220			186.14	1,524.45		
cheltuieli personal	5949.48	26	0.56			3,331.71	4,856.16