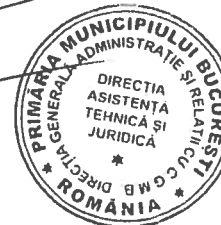


BUGET PROIECT "SMILE - Mobile"

CONFORM CU ORIGINALUL



| Activitate   | Anul I - 2019 (Iul. - Dec.)                       |               |                  |            | Anul II - 2020 (Ian. - Dec.)                      |               |                  |            | Anul III - 2021 (Ian. - Dec.)                     |               |                  |            |                     |
|--|---|---------------|------------------|------------|---|---------------|------------------|------------|---|---------------|------------------|------------|---------------------|
|  | Unitate de masura                                 | Numar unitati | Cost unitate RON | Total RON  | Unitate de masura                                 | Numar unitati | Cost unitate RON | Total RON  | Unitate de masura                                 | Numar unitati | Cost unitate RON | Total RON  |                     |
| <b>CHELTUIELI PE ACTIVITATI</b>  |   |               |                  |            |   |               |                  |            |   |               |                  |            |                     |
| 1 Editare si tiparire vouchere   | buc.  | 1500          | 4.00             | 6,000.00   | buc.  | 2250          | 4.00             | 9,000.00   | buc.  | 2250          | 4.00             | 9,000.00   | 24,000.00           |
| 2 Dosar ortodontic   | buc.  | 500           | 300.00           | 150,000.00 | buc.  | 750           | 300.00           | 225,000.00 | buc.  | 750           | 300.00           | 225,000.00 | 600,000.00          |
| 3 Confectionare aparat ortodontic mobil (arcada superioara/inferioara) | buc.  | 1000          | 400.00           | 400,000.00 | buc.  | 1500          | 400.00           | 600,000.00 | buc.  | 1500          | 400.00           | 600,000.00 | 1,600,000.00        |
| 4 Materiale si consumabile etape amprentare, activare si control       | beneficiari (din an anterior si din anul in curs) | 500           | 9.92             | 4,960.00   | beneficiari (din an anterior si din anul in curs) | 1250          | 16.06            | 20,075.00  | beneficiari (din an anterior si din anul in curs) | 1500          | 15.79            | 23,685.00  | 48,720.00           |
| <b>CHELTUIELI ADMINISTRATIVE</b>                                       |   |               |                  |            |   |               |                  |            |   |               |                  |            |                     |
| 1 Realizare aplicatie web  | serv.   | 1             | 3,000.00         | 3,000.00   | serv  | 0             | -                | -          | serv  | 0             | -                | -          | 3,000.00            |
| 2 Hosting aplicatie web  | luna  | 6             | 400.00           | 2,400.00   | luna  | 12            | 400.00           | 4,800.00   | luna  | 12            | 400.00           | 4,800.00   | 12,000.00           |
| <b>TOTAL</b>   |   |               |                  |            |   |               |                  |            |   |               |                  |            | <b>2,287,720.00</b> |

Numar beneficiari/pe ani fiscali:

500 elevi - 2019  
750 elevi - 2020  
750 elevi - 2021

Director General  
Ec. Daniela BLINDU

Director General Adjunct Medical  
Dr. Turkes ABLACHIM

Director Programe-Proiecte  
Jr. Vasile APOSTOL

Întocmit,  
Şef Serviciu Asistență Tehnică Proiecte  
Ec. Veronika SIRBU

