

| Bijzondere tandheerkunde                  |                        |                         |                         |                         |                         |                         |
|---|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   | mutatie-<br>percentage | niveau11<br>per 1,0 fte | niveau12<br>per 1,0 fte | niveau13<br>per 1,0 fte | niveau14<br>per 1,0 fte | niveau15<br>per 1,0 fte |
| Kostenposten                              |                        |                         |                         |                         |                         |                         |
| 1 salaris tandarts                        | inkomen                | 106.882                 | 107.673                 | 109.999                 | 111.319                 | 112.154                 |
| 2 doorgaande praktijkkosten assistentie   | ova                    | 28.376                  | 29.213                  | 29.984                  | 30.566                  | 30.795                  |
| 3 doorgaande praktijkkosten overig        | cep                    | 50.381                  | 51.595                  | 53.081                  | 53.633                  | 54.035                  |
| 4 vergoeding management(taken)            |                        |                         |                         |                         |                         |                         |
| - instelling met tenminste 2 fte          | inkomen                | 10.688                  | 10.767                  | 11.000                  | 11.132                  | 11.215                  |
| - instelling met minder dan 2 fte         | inkomen                | 5.344                   | 5.384                   | 5.500                   | 5.566                   | 5.608                   |
| 5 formatie ondersteunend thk team         | ova                    | 101.557                 | 104.553                 | 107.313                 | 109.395                 | 110.216                 |
| 6 bij- en nascholing tandarts en thk team | cep                    | 7.437                   | 7.616                   | 7.835                   | 7.917                   | 7.976                   |
| 7 klinisch psycholoog                     |                        |                         |                         |                         |                         |                         |
| - instelling met tenminste 2 fte          | ova                    | 8.886                   | 9.148                   | 9.389                   | 9.572                   | 9.643                   |
| - instelling met minder dan 2 fte         | ova                    | 0                       | 0                       | 0                       | 0                       | 0                       |
| 8 verbruiksmaterialen                     | cep                    | 14.005                  | 14.343                  | 14.756                  | 14.909                  | 15.021                  |
| 9 overige kosten                          | cep                    | 13.004                  | 13.317                  | 13.700                  | 13.843                  | 13.947                  |
| declarabele stoeluren (minimum)           |                        |                         |                         |                         |                         |                         |
| - instelling met tenminste 2 fte          |                        | 1.106                   | 1.106                   | 1.106                   | 1.106                   | 1.106                   |
| - instelling met minder dan 2 fte         |                        | 1.206                   | 1.206                   | 1.206                   | 1.206                   | 1.206                   |

| mutatieindex           | 2011  | 2012  | 2013  | 2014  | 2015  |
|------------------------|-------|-------|-------|-------|-------|
| inkomen                | 1,72% | 0,74% | 2,16% | 1,20% | 0,75% |
| personeelskosten (OVA) | 3,11% | 2,95% | 2,64% | 1,94% | 0,75% |
| overige kosten (CEP)   | 1,98% | 2,41% | 2,88% | 1,04% | 0,75% |