

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul  
 2016  
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.17)	00.01	560,000.00	0.00	135,000.00	135,000.00	145,000.00	145,000.00	567,700.00	590,700.00	614,000.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
8	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
22	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
27	Contributia de intretinere a persoanelor asistate	33.10.13	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
69	IV. SUBVENTII (cod 00.18)	00.17	540,000.00	0.00	130,000.00	130,000.00	140,000.00	140,000.00	562,700.00	585,700.00	609,000.00
70	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	540,000.00	0.00	130,000.00	130,000.00	140,000.00	140,000.00	562,700.00	585,700.00	609,000.00
79	SUBVENTII DE LA ALTE ADMINISTRATII (cod43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22)	43.10	540,000.00	0.00	130,000.00	130,000.00	140,000.00	140,000.00	562,700.00	585,700.00	609,000.00
81	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	540,000.00	0.00	130,000.00	130,000.00	140,000.00	140,000.00	562,700.00	585,700.00	609,000.00
<b>193</b>	<b>TOTAL CHELTUIELI ( cod 50.10+59.10+63.10+69.10+79.10)</b>	<b>49.10</b>	<b>560,000.00</b>	<b>0.00</b>	<b>135,000.00</b>	<b>135,000.00</b>	<b>145,000.00</b>	<b>145,000.00</b>	567,700.00	590,700.00	614,000.00
194	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	560,000.00	0.00	135,000.00	135,000.00	145,000.00	145,000.00	567,700.00	590,700.00	614,000.00
195	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	441,300.00	0.00	108,300.00	111,000.00	111,000.00	111,000.00	459,100.00	477,600.00	497,000.00
196	Cheltuieli salariale in bani	10.01	358,000.00	0.00	88,000.00	90,000.00	90,000.00	90,000.00			
197	Salarii de baza	10.01.01	315,500.00	0.00	77,000.00	79,500.00	79,500.00	79,500.00			
198	Sporuri pentru conditii de munca	10.01.05	18,900.00	0.00	4,500.00	4,800.00	4,800.00	4,800.00			
199	Alte drepturi salariale in bani	10.01.30	23,600.00	0.00	6,500.00	5,700.00	5,700.00	5,700.00			
200	Contributii (cod 10.03.01 la 10.03.06)	10.03	83,300.00	0.00	20,300.00	21,000.00	21,000.00	21,000.00			
201	Contributii de asigurari sociale de stat	10.03.01	58,100.00	0.00	14,000.00	14,700.00	14,700.00	14,700.00			
202	Contributii de asigurari de somaj	10.03.02	1,820.00	0.00	470.00	450.00	450.00	450.00			
203	Contributii de asigurari sociale de sanatate	10.03.03	19,000.00	0.00	4,600.00	4,800.00	4,800.00	4,800.00			
204	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,230.00	0.00	330.00	300.00	300.00	300.00			
205	Contributii pt concedii si indemnizatii	10.03.06	3,150.00	0.00	900.00	750.00	750.00	750.00			
206	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	118,700.00	0.00	26,700.00	24,000.00	34,000.00	34,000.00	108,600.00	113,100.00	117,000.00
207	Bunuri si servicii	20.01	33,800.00	0.00	6,700.00	5,500.00	13,700.00	7,900.00			
208	Furnituri de birou	20.01.01	1,200.00	0.00	300.00	100.00	300.00	500.00			
209	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	0.00	1,000.00			
210	Incalzit, Iluminat si forta motrica	20.01.03	18,500.00	0.00	2,500.00	3,000.00	10,000.00	3,000.00			
211	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
212	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,600.00	0.00	400.00	400.00	400.00	400.00			
213	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,500.00	0.00	2,000.00	500.00	2,000.00	2,000.00			
214	Hrana (cod 20.03.01+20.03.02)	20.03	24,400.00	0.00	8,000.00	3,000.00	4,300.00	9,100.00			
215	Hrana pentru oameni	20.03.01	24,400.00	0.00	8,000.00	3,000.00	4,300.00	9,100.00			
216	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	32,500.00	0.00	5,500.00	9,000.00	9,000.00	9,000.00			
217	Medicamente	20.04.01	21,500.00	0.00	3,500.00	6,000.00	6,000.00	6,000.00			
218	Materiale sanitare	20.04.02	11,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00			
219	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	28,000.00	0.00	6,500.00	6,500.00	7,000.00	8,000.00			
220	Alte cheltuieli cu bunuri si servicii	20.30.30	28,000.00	0.00	6,500.00	6,500.00	7,000.00	8,000.00			
238	<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>560,000.00</b>	<b>0.00</b>	<b>135,000.00</b>	<b>135,000.00</b>	<b>145,000.00</b>	<b>145,000.00</b>	567,700.00	590,700.00	614,000.00
259	<b>Sanatate ( cod 66.10.06+66.10.08+66.10.50)</b>	<b>66.10</b>	<b>240,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	249,700.00	259,700.00	270,000.00
260	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
261	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	207,500.00	0.00	54,500.00	51,000.00	51,000.00	51,000.00	215,900.00	224,600.00	233,700.00
262	Cheltuieli salariale in bani	10.01	168,500.00	0.00	44,300.00	41,400.00	41,400.00	41,400.00			
263	Salarii de baza	10.01.01	137,700.00	0.00	36,000.00	33,900.00	33,900.00	33,900.00			
264	Sporuri pentru conditii de munca	10.01.05	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
265	Alte drepturi salariale in bani	10.01.30	18,800.00	0.00	5,300.00	4,500.00	4,500.00	4,500.00			
266	Contributii (cod 10.03.01 la 10.03.06)	10.03	39,000.00	0.00	10,200.00	9,600.00	9,600.00	9,600.00			
267	Contributii de asigurari sociale de stat	10.03.01	27,250.00	0.00	7,000.00	6,750.00	6,750.00	6,750.00			
268	Contributii de asigurari de somaj	10.03.02	880.00	0.00	250.00	210.00	210.00	210.00			
269	Contributii de asigurari sociale de sanatate	10.03.03	8,550.00	0.00	2,250.00	2,100.00	2,100.00	2,100.00			
270	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	650.00	0.00	200.00	150.00	150.00	150.00			
271	Contributii pt concedii si indemnizatii	10.03.06	1,670.00	0.00	500.00	390.00	390.00	390.00			
272	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	32,500.00	0.00	5,500.00	9,000.00	9,000.00	9,000.00	33,800.00	35,100.00	36,300.00
273	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	32,500.00	0.00	5,500.00	9,000.00	9,000.00	9,000.00			
274	Medicamente	20.04.01	21,500.00	0.00	3,500.00	6,000.00	6,000.00	6,000.00			
275	Materiale sanitare	20.04.02	11,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00			
277	Servicii medicale in unități sanitare cu paturi ( cod 66.10.06.01)	66.10.06	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
279	Unitati medico-sociale	66.10.06.03	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
301	<b>Asigurari si asistenta sociala ( cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)</b>	<b>68.10</b>	<b>320,000.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>85,000.00</b>	<b>85,000.00</b>	318,000.00	331,000.00	344,000.00
302	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	320,000.00	0.00	75,000.00	75,000.00	85,000.00	85,000.00	318,000.00	331,000.00	344,000.00
303	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	233,800.00	0.00	53,800.00	60,000.00	60,000.00	60,000.00	243,200.00	253,000.00	263,300.00
304	Cheltuieli salariale in bani	10.01	189,500.00	0.00	43,700.00	48,600.00	48,600.00	48,600.00			
305	Salarii de baza	10.01.01	177,800.00	0.00	41,000.00	45,600.00	45,600.00	45,600.00			
306	Sporuri pentru conditii de munca	10.01.05	6,900.00	0.00	1,500.00	1,800.00	1,800.00	1,800.00			
307	Alte drepturi salariale in bani	10.01.30	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
308	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,300.00	0.00	10,100.00	11,400.00	11,400.00	11,400.00			
309	Contributii de asigurari sociale de stat	10.03.01	30,850.00	0.00	7,000.00	7,950.00	7,950.00	7,950.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
310	Contributii de asigurari de somaj	10.03.02	940.00	0.00	220.00	240.00	240.00	240.00			
311	Contributii de asigurari sociale de sanatate	10.03.03	10,450.00	0.00	2,350.00	2,700.00	2,700.00	2,700.00			
312	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	580.00	0.00	130.00	150.00	150.00	150.00			
313	Contributii pt concedii si indemnizatii	10.03.06	1,480.00	0.00	400.00	360.00	360.00	360.00			
314	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	86,200.00	0.00	21,200.00	15,000.00	25,000.00	25,000.00	74,800.00	78,000.00	80,700.00
315	Bunuri si servicii	20.01	33,800.00	0.00	6,700.00	5,500.00	13,700.00	7,900.00			
316	Furnituri de birou	20.01.01	1,200.00	0.00	300.00	100.00	300.00	500.00			
317	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	0.00	1,000.00			
318	Incalzit, iluminat si forta motrica	20.01.03	18,500.00	0.00	2,500.00	3,000.00	10,000.00	3,000.00			
319	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
320	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,600.00	0.00	400.00	400.00	400.00	400.00			
321	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,500.00	0.00	2,000.00	500.00	2,000.00	2,000.00			
322	Hrana (cod 20.03.01+20.03.02)	20.03	24,400.00	0.00	8,000.00	3,000.00	4,300.00	9,100.00			
323	Hrana pentru oameni	20.03.01	24,400.00	0.00	8,000.00	3,000.00	4,300.00	9,100.00			
324	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	28,000.00	0.00	6,500.00	6,500.00	7,000.00	8,000.00			
325	Alte cheltuieli cu bunuri si servicii	20.30.30	28,000.00	0.00	6,500.00	6,500.00	7,000.00	8,000.00			
<b>331</b>	<b>Unitati de asistenta medico-sociale</b>	<b>68.10.12</b>	<b>320,000.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>318,000.00</b>	<b>331,000.00</b>	<b>344,000.00</b>

Conducatorul institutiei,

**BARARIU CONSTANTIN**

Conducatorul compartimentului financiar-contabil,

**BARBOSELU EMILIA**

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2016 - Sectiunea  
Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	560,000.00	0.00	135,000.00	135,000.00	145,000.00	145,000.00	567,700.00	590,700.00	614,000.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
8	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
22	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
27	Contributia de intretinere a persoanelor asistate	33.10.13	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
57	IV. SUBVENTII (cod 00.18)	00.17	540,000.00	0.00	130,000.00	130,000.00	140,000.00	140,000.00	562,700.00	585,700.00	609,000.00
58	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	540,000.00	0.00	130,000.00	130,000.00	140,000.00	140,000.00	562,700.00	585,700.00	609,000.00
63	SUBVENTII DE LA ALTE ADMINISTRATII (cod43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22)	43.10	540,000.00	0.00	130,000.00	130,000.00	140,000.00	140,000.00	562,700.00	585,700.00	609,000.00
65	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	540,000.00	0.00	130,000.00	130,000.00	140,000.00	140,000.00	562,700.00	585,700.00	609,000.00
<b>68</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.10</b>	<b>560,000.00</b>	<b>0.00</b>	<b>135,000.00</b>	<b>135,000.00</b>	<b>145,000.00</b>	<b>145,000.00</b>	<b>567,700.00</b>	<b>590,700.00</b>	<b>614,000.00</b>
69	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	560,000.00	0.00	135,000.00	135,000.00	145,000.00	145,000.00	567,700.00	590,700.00	614,000.00
70	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	441,300.00	0.00	108,300.00	111,000.00	111,000.00	111,000.00	459,100.00	477,600.00	497,000.00
71	Cheltuieli salariale in bani	10.01	358,000.00	0.00	88,000.00	90,000.00	90,000.00	90,000.00			
72	Salarii de baza	10.01.01	315,500.00	0.00	77,000.00	79,500.00	79,500.00	79,500.00			
76	Sporuri pentru conditii de munca	10.01.05	18,900.00	0.00	4,500.00	4,800.00	4,800.00	4,800.00			
88	Alte drepturi salariale in bani	10.01.30	23,600.00	0.00	6,500.00	5,700.00	5,700.00	5,700.00			
97	Contributii (cod 10.03.01 la 10.03.06)	10.03	83,300.00	0.00	20,300.00	21,000.00	21,000.00	21,000.00			
98	Contributii de asigurari sociale de stat	10.03.01	58,100.00	0.00	14,000.00	14,700.00	14,700.00	14,700.00			
99	Contributii de asigurari de somaj	10.03.02	1,820.00	0.00	470.00	450.00	450.00	450.00			
100	Contributii de asigurari sociale de sanatate	10.03.03	19,000.00	0.00	4,600.00	4,800.00	4,800.00	4,800.00			
101	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,230.00	0.00	330.00	300.00	300.00	300.00			
103	Contributii pt concedii si indemnizatii	10.03.06	3,150.00	0.00	900.00	750.00	750.00	750.00			
104	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	118,700.00	0.00	26,700.00	24,000.00	34,000.00	34,000.00	108,600.00	113,100.00	117,000.00
105	Bunuri si servicii	20.01	33,800.00	0.00	6,700.00	5,500.00	13,700.00	7,900.00			
106	Furnituri de birou	20.01.01	1,200.00	0.00	300.00	100.00	300.00	500.00			
107	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	0.00	1,000.00			
108	Incalzit, Iluminat si forta motrica	20.01.03	18,500.00	0.00	2,500.00	3,000.00	10,000.00	3,000.00			
110	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
113	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,600.00	0.00	400.00	400.00	400.00	400.00			
115	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,500.00	0.00	2,000.00	500.00	2,000.00	2,000.00			
117	Hrana (cod 20.03.01+20.03.02)	20.03	24,400.00	0.00	8,000.00	3,000.00	4,300.00	9,100.00			
118	Hrana pentru oameni	20.03.01	24,400.00	0.00	8,000.00	3,000.00	4,300.00	9,100.00			
120	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	32,500.00	0.00	5,500.00	9,000.00	9,000.00	9,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
121	Medicamente	20.04.01	21,500.00	0.00	3,500.00	6,000.00	6,000.00	6,000.00			
122	Materiale sanitare	20.04.02	11,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00			
153	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	28,000.00	0.00	6,500.00	6,500.00	7,000.00	8,000.00			
161	Alte cheltuieli cu bunuri si servicii	20.30.30	28,000.00	0.00	6,500.00	6,500.00	7,000.00	8,000.00			
647	Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)	63.10	560,000.00	0.00	135,000.00	135,000.00	145,000.00	145,000.00	567,700.00	590,700.00	614,000.00
855	Sanatate ( cod 66.10.06+66.10.08+66.10.50)	66.10	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
856	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
857	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	207,500.00	0.00	54,500.00	51,000.00	51,000.00	51,000.00	215,900.00	224,600.00	233,700.00
858	Cheltuieli salariale in bani	10.01	168,500.00	0.00	44,300.00	41,400.00	41,400.00	41,400.00			
859	Salarii de baza	10.01.01	137,700.00	0.00	36,000.00	33,900.00	33,900.00	33,900.00			
863	Sporuri pentru conditii de munca	10.01.05	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
875	Alte drepturi salariale in bani	10.01.30	18,800.00	0.00	5,300.00	4,500.00	4,500.00	4,500.00			
884	Contributii (cod 10.03.01 la 10.03.06)	10.03	39,000.00	0.00	10,200.00	9,600.00	9,600.00	9,600.00			
885	Contributii de asigurari sociale de stat	10.03.01	27,250.00	0.00	7,000.00	6,750.00	6,750.00	6,750.00			
886	Contributii de asigurari de somaj	10.03.02	880.00	0.00	250.00	210.00	210.00	210.00			
887	Contributii de asigurari sociale de sanatate	10.03.03	8,550.00	0.00	2,250.00	2,100.00	2,100.00	2,100.00			
888	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	650.00	0.00	200.00	150.00	150.00	150.00			
890	Contributii pt concedii si indemnizatii	10.03.06	1,670.00	0.00	500.00	390.00	390.00	390.00			
891	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	32,500.00	0.00	5,500.00	9,000.00	9,000.00	9,000.00	33,800.00	35,100.00	36,300.00
907	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	32,500.00	0.00	5,500.00	9,000.00	9,000.00	9,000.00			
908	Medicamente	20.04.01	21,500.00	0.00	3,500.00	6,000.00	6,000.00	6,000.00			
909	Materiale sanitare	20.04.02	11,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00			
1044	Servicii medicale in unități sanitare cu paturi ( cod 66.10.06.01)	66.10.06	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
1046	Unitati medico-sociale	66.10.06.03	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
1255	Asigurari si asistenta sociala ( cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	320,000.00	0.00	75,000.00	75,000.00	85,000.00	85,000.00	318,000.00	331,000.00	344,000.00
1256	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	320,000.00	0.00	75,000.00	75,000.00	85,000.00	85,000.00	318,000.00	331,000.00	344,000.00
1257	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	233,800.00	0.00	53,800.00	60,000.00	60,000.00	60,000.00	243,200.00	253,000.00	263,300.00
1258	Cheltuieli salariale in bani	10.01	189,500.00	0.00	43,700.00	48,600.00	48,600.00	48,600.00			
1259	Salarii de baza	10.01.01	177,800.00	0.00	41,000.00	45,600.00	45,600.00	45,600.00			
1263	Sporuri pentru conditii de munca	10.01.05	6,900.00	0.00	1,500.00	1,800.00	1,800.00	1,800.00			
1275	Alte drepturi salariale in bani	10.01.30	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
1284	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,300.00	0.00	10,100.00	11,400.00	11,400.00	11,400.00			
1285	Contributii de asigurari sociale de stat	10.03.01	30,850.00	0.00	7,000.00	7,950.00	7,950.00	7,950.00			
1286	Contributii de asigurari de somaj	10.03.02	940.00	0.00	220.00	240.00	240.00	240.00			
1287	Contributii de asigurari sociale de sanatate	10.03.03	10,450.00	0.00	2,350.00	2,700.00	2,700.00	2,700.00			
1288	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	580.00	0.00	130.00	150.00	150.00	150.00			
1290	Contributii pt concedii si indemnizatii	10.03.06	1,480.00	0.00	400.00	360.00	360.00	360.00			
1291	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	86,200.00	0.00	21,200.00	15,000.00	25,000.00	25,000.00	74,800.00	78,000.00	80,700.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1292	Bunuri si servicii	20.01	33,800.00	0.00	6,700.00	5,500.00	13,700.00	7,900.00			
1293	Furnituri de birou	20.01.01	1,200.00	0.00	300.00	100.00	300.00	500.00			
1294	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	0.00	1,000.00			
1295	Incalzit, Iluminat si forta motrica	20.01.03	18,500.00	0.00	2,500.00	3,000.00	10,000.00	3,000.00			
1297	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1300	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,600.00	0.00	400.00	400.00	400.00	400.00			
1302	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,500.00	0.00	2,000.00	500.00	2,000.00	2,000.00			
1304	Hrana (cod 20.03.01+20.03.02)	20.03	24,400.00	0.00	8,000.00	3,000.00	4,300.00	9,100.00			
1305	Hrana pentru oameni	20.03.01	24,400.00	0.00	8,000.00	3,000.00	4,300.00	9,100.00			
1340	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	28,000.00	0.00	6,500.00	6,500.00	7,000.00	8,000.00			
1348	Alte cheltuieli cu bunuri si servicii	20.30.30	28,000.00	0.00	6,500.00	6,500.00	7,000.00	8,000.00			
1448	Unitati de asistenta medico-sociale	68.10.12	320,000.00	0.00	75,000.00	75,000.00	85,000.00	85,000.00	318,000.00	331,000.00	344,000.00

Conducatorul institutiei,

**BARARIU CONSTANTIN**

Conducatorul compartimentului financiar-contabil,

**BARBOSELU EMILIA**

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2016 - Sectiunea Dezvoltare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6				E s t i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			

Conducatorul institutiei,

**BARARIU CONSTANTIN**

Conducatorul compartimentului financiar-contabil,

**BARBOSELU EMILIA**