

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2017
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			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	750,000.00	0.00	193,800.00	168,800.00	206,400.00	181,000.00	913,000.00	1,024,000.00	1,147,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	100,000.00	110,000.00	120,000.00
8	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	100,000.00	110,000.00	120,000.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	100,000.00	110,000.00	120,000.00
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	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	100,000.00	110,000.00	120,000.00
27	Contributia de intretinere a persoanelor asistate	33.10.13	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	100,000.00	110,000.00	120,000.00
71	IV. SUBVENTII (cod 00.18)	00.17	690,000.00	0.00	178,800.00	153,800.00	191,400.00	166,000.00	813,000.00	914,000.00	1,027,000.00
72	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	690,000.00	0.00	178,800.00	153,800.00	191,400.00	166,000.00	813,000.00	914,000.00	1,027,000.00
81	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	690,000.00	0.00	178,800.00	153,800.00	191,400.00	166,000.00	813,000.00	914,000.00	1,027,000.00
83	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	690,000.00	0.00	178,800.00	153,800.00	191,400.00	166,000.00	813,000.00	914,000.00	1,027,000.00
209	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	750,000.00	0.00	193,800.00	168,800.00	206,400.00	181,000.00	913,000.00	1,024,000.00	1,147,000.00
210	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	750,000.00	0.00	193,800.00	168,800.00	206,400.00	181,000.00	913,000.00	1,024,000.00	1,147,000.00
211	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	593,450.00	0.00	146,600.00	148,000.00	150,600.00	148,250.00	708,200.00	789,800.00	874,400.00
212	Cheltuieli salariale in bani	10.01	483,100.00	0.00	119,100.00	120,500.00	122,500.00	121,000.00			
213	Salarii de baza	10.01.01	444,800.00	0.00	110,300.00	110,500.00	112,000.00	112,000.00			
214	Sporuri pentru conditii de munca	10.01.05	29,800.00	0.00	7,300.00	7,500.00	7,500.00	7,500.00			
215	Alte drepturi salariale in bani	10.01.30	8,500.00	0.00	1,500.00	2,500.00	3,000.00	1,500.00			
216	Contributii (cod 10.03.01 la 10.03.06)	10.03	110,350.00	0.00	27,500.00	27,500.00	28,100.00	27,250.00			
217	Contributii de asigurari sociale de stat	10.03.01	76,500.00	0.00	19,000.00	19,000.00	19,500.00	19,000.00			
218	Contributii de asigurari de somaj	10.03.02	2,660.00	0.00	690.00	690.00	690.00	590.00			
219	Contributii de asigurari sociale de sanatate	10.03.03	25,350.00	0.00	6,300.00	6,350.00	6,400.00	6,300.00			
220	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,550.00	0.00	400.00	400.00	400.00	350.00			
221	Contributii pt concedii si indemnizatii	10.03.06	4,290.00	0.00	1,110.00	1,060.00	1,110.00	1,010.00			
222	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	156,550.00	0.00	47,200.00	20,800.00	55,800.00	32,750.00	204,800.00	234,200.00	272,600.00
223	Bunuri si servicii	20.01	59,700.00	0.00	12,400.00	4,500.00	31,400.00	11,400.00			
224	Furnituri de birou	20.01.01	2,000.00	0.00	1,000.00	0.00	500.00	500.00			
225	Materiale pentru curatenie	20.01.02	4,000.00	0.00	2,000.00	0.00	1,000.00	1,000.00			
226	Incalzit, Iluminat si forta motrica	20.01.03	35,500.00	0.00	3,500.00	2,000.00	25,000.00	5,000.00			
227	Carburanti si lubrifianti	20.01.05	5,500.00	0.00	1,500.00	1,000.00	1,500.00	1,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
228	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,600.00	0.00	400.00	400.00	400.00	400.00			
229	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,100.00	0.00	4,000.00	1,100.00	3,000.00	3,000.00			
230	Reparatii curente	20.02	4,500.00	0.00	4,500.00	0.00	0.00	0.00			
231	Hrana (cod 20.03.01+20.03.02)	20.03	33,100.00	0.00	10,000.00	4,000.00	9,100.00	10,000.00			
232	Hrana pentru oameni	20.03.01	33,100.00	0.00	10,000.00	4,000.00	9,100.00	10,000.00			
233	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	26,500.00	0.00	11,300.00	6,300.00	6,400.00	2,500.00			
234	Medicamente	20.04.01	19,500.00	0.00	7,800.00	4,800.00	4,900.00	2,000.00			
235	Materiale sanitare	20.04.02	7,000.00	0.00	3,500.00	1,500.00	1,500.00	500.00			
236	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	32,750.00	0.00	9,000.00	6,000.00	8,900.00	8,850.00			
237	Alte cheltuieli cu bunuri si servicii	20.30.30	32,750.00	0.00	9,000.00	6,000.00	8,900.00	8,850.00			
262	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	750,000.00	0.00	193,800.00	168,800.00	206,400.00	181,000.00	913,000.00	1,024,000.00	1,147,000.00
283	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	290,000.00	0.00	74,800.00	73,800.00	71,400.00	70,000.00	343,000.00	394,000.00	447,000.00
284	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	290,000.00	0.00	74,800.00	73,800.00	71,400.00	70,000.00	343,000.00	394,000.00	447,000.00
285	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	322,400.00	363,800.00	406,800.00
286	Cheltuieli salariale in bani	10.01	228,000.00	0.00	57,000.00	57,000.00	57,000.00	57,000.00			
287	Salarii de baza	10.01.01	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
288	Sporuri pentru conditii de munca	10.01.05	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
289	Alte drepturi salariale in bani	10.01.30	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
290	Contributii (cod 10.03.01 la 10.03.06)	10.03	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00			
291	Contributii de asigurari sociale de stat	10.03.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
292	Contributii de asigurari de somaj	10.03.02	1,160.00	0.00	290.00	290.00	290.00	290.00			
293	Contributii de asigurari sociale de sanatate	10.03.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
294	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	800.00	0.00	200.00	200.00	200.00	200.00			
295	Contributii pt concedii si indemnizatii	10.03.06	2,040.00	0.00	510.00	510.00	510.00	510.00			
296	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	4,800.00	3,800.00	1,400.00	0.00	20,600.00	30,200.00	40,200.00
297	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	4,800.00	3,800.00	1,400.00	0.00			
298	Medicamente	20.04.01	7,500.00	0.00	3,800.00	2,800.00	900.00	0.00			
299	Materiale sanitare	20.04.02	2,500.00	0.00	1,000.00	1,000.00	500.00	0.00			
301	Servicii medicale in unitati sanitare cu paturi (cod 66.10.06.01)	66.10.06	290,000.00	0.00	74,800.00	73,800.00	71,400.00	70,000.00	343,000.00	394,000.00	447,000.00
303	Unitati medico-sociale	66.10.06.03	290,000.00	0.00	74,800.00	73,800.00	71,400.00	70,000.00	343,000.00	394,000.00	447,000.00
326	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	460,000.00	0.00	119,000.00	95,000.00	135,000.00	111,000.00	570,000.00	630,000.00	700,000.00
327	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	460,000.00	0.00	119,000.00	95,000.00	135,000.00	111,000.00	570,000.00	630,000.00	700,000.00
328	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	313,450.00	0.00	76,600.00	78,000.00	80,600.00	78,250.00	385,800.00	426,000.00	467,600.00
329	Cheltuieli salariale in bani	10.01	255,100.00	0.00	62,100.00	63,500.00	65,500.00	64,000.00			
330	Salarii de baza	10.01.01	244,800.00	0.00	60,300.00	60,500.00	62,000.00	62,000.00			
331	Sporuri pentru conditii de munca	10.01.05	7,800.00	0.00	1,800.00	2,000.00	2,000.00	2,000.00			
332	Alte drepturi salariale in bani	10.01.30	2,500.00	0.00	0.00	1,000.00	1,500.00	0.00			
333	Contributii (cod 10.03.01 la 10.03.06)	10.03	58,350.00	0.00	14,500.00	14,500.00	15,100.00	14,250.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
334	Contributii de asigurari sociale de stat	10.03.01	40,500.00	0.00	10,000.00	10,000.00	10,500.00	10,000.00			
335	Contributii de asigurari de somaj	10.03.02	1,500.00	0.00	400.00	400.00	400.00	300.00			
336	Contributii de asigurari sociale de sanatate	10.03.03	13,350.00	0.00	3,300.00	3,350.00	3,400.00	3,300.00			
337	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	750.00	0.00	200.00	200.00	200.00	150.00			
338	Contributii pt concedii si indemnizatii	10.03.06	2,250.00	0.00	600.00	550.00	600.00	500.00			
339	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	146,550.00	0.00	42,400.00	17,000.00	54,400.00	32,750.00	184,200.00	204,000.00	232,400.00
340	Bunuri si servicii	20.01	59,700.00	0.00	12,400.00	4,500.00	31,400.00	11,400.00			
341	Furnituri de birou	20.01.01	2,000.00	0.00	1,000.00	0.00	500.00	500.00			
342	Materiale pentru curatenie	20.01.02	4,000.00	0.00	2,000.00	0.00	1,000.00	1,000.00			
343	Incalzit, iluminat si forta motrica	20.01.03	35,500.00	0.00	3,500.00	2,000.00	25,000.00	5,000.00			
344	Carburanti si lubrifianti	20.01.05	5,500.00	0.00	1,500.00	1,000.00	1,500.00	1,500.00			
345	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,600.00	0.00	400.00	400.00	400.00	400.00			
346	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,100.00	0.00	4,000.00	1,100.00	3,000.00	3,000.00			
347	Reparatii curente	20.02	4,500.00	0.00	4,500.00	0.00	0.00	0.00			
348	Hrana (cod 20.03.01+20.03.02)	20.03	33,100.00	0.00	10,000.00	4,000.00	9,100.00	10,000.00			
349	Hrana pentru oameni	20.03.01	33,100.00	0.00	10,000.00	4,000.00	9,100.00	10,000.00			
350	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	16,500.00	0.00	6,500.00	2,500.00	5,000.00	2,500.00			
351	Medicamente	20.04.01	12,000.00	0.00	4,000.00	2,000.00	4,000.00	2,000.00			
352	Materiale sanitare	20.04.02	4,500.00	0.00	2,500.00	500.00	1,000.00	500.00			
353	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	32,750.00	0.00	9,000.00	6,000.00	8,900.00	8,850.00			
354	Alte cheltuieli cu bunuri si servicii	20.30.30	32,750.00	0.00	9,000.00	6,000.00	8,900.00	8,850.00			
360	Unitati de asistenta medico-sociale	68.10.12	460,000.00	0.00	119,000.00	95,000.00	135,000.00	111,000.00	570,000.00	630,000.00	700,000.00

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 2017 - Sectiunea
Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			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	750,000.00	0.00	193,800.00	168,800.00	206,400.00	181,000.00	913,000.00	1,024,000.00	1,147,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	100,000.00	110,000.00	120,000.00
8	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	100,000.00	110,000.00	120,000.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	100,000.00	110,000.00	120,000.00
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	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	100,000.00	110,000.00	120,000.00
27	Contributia de intretinere a persoanelor asistate	33.10.13	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	100,000.00	110,000.00	120,000.00
60	IV. SUBVENTII (cod 00.18)	00.17	690,000.00	0.00	178,800.00	153,800.00	191,400.00	166,000.00	813,000.00	914,000.00	1,027,000.00
61	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	690,000.00	0.00	178,800.00	153,800.00	191,400.00	166,000.00	813,000.00	914,000.00	1,027,000.00
66	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	690,000.00	0.00	178,800.00	153,800.00	191,400.00	166,000.00	813,000.00	914,000.00	1,027,000.00
68	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	690,000.00	0.00	178,800.00	153,800.00	191,400.00	166,000.00	813,000.00	914,000.00	1,027,000.00
77	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	750,000.00	0.00	193,800.00	168,800.00	206,400.00	181,000.00	913,000.00	1,024,000.00	1,147,000.00
78	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	750,000.00	0.00	193,800.00	168,800.00	206,400.00	181,000.00	913,000.00	1,024,000.00	1,147,000.00
79	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	593,450.00	0.00	146,600.00	148,000.00	150,600.00	148,250.00	708,200.00	789,800.00	874,400.00
80	Cheltuieli salariale in bani	10.01	483,100.00	0.00	119,100.00	120,500.00	122,500.00	121,000.00			
81	Salarii de baza	10.01.01	444,800.00	0.00	110,300.00	110,500.00	112,000.00	112,000.00			
85	Sporuri pentru conditii de munca	10.01.05	29,800.00	0.00	7,300.00	7,500.00	7,500.00	7,500.00			
97	Alte drepturi salariale in bani	10.01.30	8,500.00	0.00	1,500.00	2,500.00	3,000.00	1,500.00			
106	Contributii (cod 10.03.01 la 10.03.06)	10.03	110,350.00	0.00	27,500.00	27,500.00	28,100.00	27,250.00			
107	Contributii de asigurari sociale de stat	10.03.01	76,500.00	0.00	19,000.00	19,000.00	19,500.00	19,000.00			
108	Contributii de asigurari de somaj	10.03.02	2,660.00	0.00	690.00	690.00	690.00	590.00			
109	Contributii de asigurari sociale de sanatate	10.03.03	25,350.00	0.00	6,300.00	6,350.00	6,400.00	6,300.00			
110	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,550.00	0.00	400.00	400.00	400.00	350.00			
112	Contributii pt concedii si indemnizatii	10.03.06	4,290.00	0.00	1,110.00	1,060.00	1,110.00	1,010.00			
113	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	156,550.00	0.00	47,200.00	20,800.00	55,800.00	32,750.00	204,800.00	234,200.00	272,600.00
114	Bunuri si servicii	20.01	59,700.00	0.00	12,400.00	4,500.00	31,400.00	11,400.00			
115	Furnituri de birou	20.01.01	2,000.00	0.00	1,000.00	0.00	500.00	500.00			
116	Materiale pentru curatenie	20.01.02	4,000.00	0.00	2,000.00	0.00	1,000.00	1,000.00			
117	Incalzit, Iluminat si forta motrica	20.01.03	35,500.00	0.00	3,500.00	2,000.00	25,000.00	5,000.00			
119	Carburanti si lubrifianti	20.01.05	5,500.00	0.00	1,500.00	1,000.00	1,500.00	1,500.00			
122	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,600.00	0.00	400.00	400.00	400.00	400.00			
124	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,100.00	0.00	4,000.00	1,100.00	3,000.00	3,000.00			
125	Reparatii curente	20.02	4,500.00	0.00	4,500.00	0.00	0.00	0.00			
126	Hrana (cod 20.03.01+20.03.02)	20.03	33,100.00	0.00	10,000.00	4,000.00	9,100.00	10,000.00			
127	Hrana pentru oameni	20.03.01	33,100.00	0.00	10,000.00	4,000.00	9,100.00	10,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
129	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	26,500.00	0.00	11,300.00	6,300.00	6,400.00	2,500.00			
130	Medicamente	20.04.01	19,500.00	0.00	7,800.00	4,800.00	4,900.00	2,000.00			
131	Materiale sanitare	20.04.02	7,000.00	0.00	3,500.00	1,500.00	1,500.00	500.00			
162	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	32,750.00	0.00	9,000.00	6,000.00	8,900.00	8,850.00			
170	Alte cheltuieli cu bunuri si servicii	20.30.30	32,750.00	0.00	9,000.00	6,000.00	8,900.00	8,850.00			
1067	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	750,000.00	0.00	193,800.00	168,800.00	206,400.00	181,000.00	913,000.00	1,024,000.00	1,147,000.00
1281	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	290,000.00	0.00	74,800.00	73,800.00	71,400.00	70,000.00	343,000.00	394,000.00	447,000.00
1282	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	290,000.00	0.00	74,800.00	73,800.00	71,400.00	70,000.00	343,000.00	394,000.00	447,000.00
1283	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	322,400.00	363,800.00	406,800.00
1284	Cheltuieli salariale in bani	10.01	228,000.00	0.00	57,000.00	57,000.00	57,000.00	57,000.00			
1285	Salarii de baza	10.01.01	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
1289	Sporuri pentru conditii de munca	10.01.05	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
1301	Alte drepturi salariale in bani	10.01.30	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1310	Contributii (cod 10.03.01 la 10.03.06)	10.03	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00			
1311	Contributii de asigurari sociale de stat	10.03.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
1312	Contributii de asigurari de somaj	10.03.02	1,160.00	0.00	290.00	290.00	290.00	290.00			
1313	Contributii de asigurari sociale de sanatate	10.03.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1314	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	800.00	0.00	200.00	200.00	200.00	200.00			
1316	Contributii pt concedii si indemnizatii	10.03.06	2,040.00	0.00	510.00	510.00	510.00	510.00			
1317	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	4,800.00	3,800.00	1,400.00	0.00	20,600.00	30,200.00	40,200.00
1333	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	4,800.00	3,800.00	1,400.00	0.00			
1334	Medicamente	20.04.01	7,500.00	0.00	3,800.00	2,800.00	900.00	0.00			
1335	Materiale sanitare	20.04.02	2,500.00	0.00	1,000.00	1,000.00	500.00	0.00			
1476	Servicii medicale in unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	290,000.00	0.00	74,800.00	73,800.00	71,400.00	70,000.00	343,000.00	394,000.00	447,000.00
1478	Unitati medico-sociale	66.10.06.03	290,000.00	0.00	74,800.00	73,800.00	71,400.00	70,000.00	343,000.00	394,000.00	447,000.00
1694	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	460,000.00	0.00	119,000.00	95,000.00	135,000.00	111,000.00	570,000.00	630,000.00	700,000.00
1695	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	460,000.00	0.00	119,000.00	95,000.00	135,000.00	111,000.00	570,000.00	630,000.00	700,000.00
1696	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	313,450.00	0.00	76,600.00	78,000.00	80,600.00	78,250.00	385,800.00	426,000.00	467,600.00
1697	Cheltuieli salariale in bani	10.01	255,100.00	0.00	62,100.00	63,500.00	65,500.00	64,000.00			
1698	Salarii de baza	10.01.01	244,800.00	0.00	60,300.00	60,500.00	62,000.00	62,000.00			
1702	Sporuri pentru conditii de munca	10.01.05	7,800.00	0.00	1,800.00	2,000.00	2,000.00	2,000.00			
1714	Alte drepturi salariale in bani	10.01.30	2,500.00	0.00	0.00	1,000.00	1,500.00	0.00			
1723	Contributii (cod 10.03.01 la 10.03.06)	10.03	58,350.00	0.00	14,500.00	14,500.00	15,100.00	14,250.00			
1724	Contributii de asigurari sociale de stat	10.03.01	40,500.00	0.00	10,000.00	10,000.00	10,500.00	10,000.00			
1725	Contributii de asigurari de somaj	10.03.02	1,500.00	0.00	400.00	400.00	400.00	300.00			
1726	Contributii de asigurari sociale de sanatate	10.03.03	13,350.00	0.00	3,300.00	3,350.00	3,400.00	3,300.00			
1727	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	750.00	0.00	200.00	200.00	200.00	150.00			
1729	Contributii pt concedii si indemnizatii	10.03.06	2,250.00	0.00	600.00	550.00	600.00	500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1730	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	146,550.00	0.00	42,400.00	17,000.00	54,400.00	32,750.00	184,200.00	204,000.00	232,400.00
1731	Bunuri si servicii	20.01	59,700.00	0.00	12,400.00	4,500.00	31,400.00	11,400.00			
1732	Furnituri de birou	20.01.01	2,000.00	0.00	1,000.00	0.00	500.00	500.00			
1733	Materiale pentru curatenie	20.01.02	4,000.00	0.00	2,000.00	0.00	1,000.00	1,000.00			
1734	Incalzit, iluminat si forta motrica	20.01.03	35,500.00	0.00	3,500.00	2,000.00	25,000.00	5,000.00			
1736	Carburanti si lubrifianti	20.01.05	5,500.00	0.00	1,500.00	1,000.00	1,500.00	1,500.00			
1739	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,600.00	0.00	400.00	400.00	400.00	400.00			
1741	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,100.00	0.00	4,000.00	1,100.00	3,000.00	3,000.00			
1742	Reparatii curente	20.02	4,500.00	0.00	4,500.00	0.00	0.00	0.00			
1743	Hrana (cod 20.03.01+20.03.02)	20.03	33,100.00	0.00	10,000.00	4,000.00	9,100.00	10,000.00			
1744	Hrana pentru oameni	20.03.01	33,100.00	0.00	10,000.00	4,000.00	9,100.00	10,000.00			
1746	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	16,500.00	0.00	6,500.00	2,500.00	5,000.00	2,500.00			
1747	Medicamente	20.04.01	12,000.00	0.00	4,000.00	2,000.00	4,000.00	2,000.00			
1748	Materiale sanitare	20.04.02	4,500.00	0.00	2,500.00	500.00	1,000.00	500.00			
1779	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	32,750.00	0.00	9,000.00	6,000.00	8,900.00	8,850.00			
1787	Alte cheltuieli cu bunuri si servicii	20.30.30	32,750.00	0.00	9,000.00	6,000.00	8,900.00	8,850.00			
1893	Unitati de asistenta medico-sociale	68.10.12	460,000.00	0.00	119,000.00	95,000.00	135,000.00	111,000.00	570,000.00	630,000.00	700,000.00

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 2017 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017				Estimari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			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