

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2018
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			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	1,200,000.00	0.00	244,200.00	302,700.00	323,900.00	329,200.00	1,171,100.00	1,200,800.00	1,216,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	90,000.00	0.00	30,000.00	10,000.00	20,000.00	30,000.00	55,000.00	64,000.00	73,000.00
8	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	90,000.00	0.00	30,000.00	10,000.00	20,000.00	30,000.00	55,000.00	64,000.00	73,000.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	90,000.00	0.00	30,000.00	10,000.00	20,000.00	30,000.00	55,000.00	64,000.00	73,000.00
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	90,000.00	0.00	30,000.00	10,000.00	20,000.00	30,000.00	55,000.00	64,000.00	73,000.00
27	Contributia de intretinere a persoanelor asistate	33.10.13	90,000.00	0.00	30,000.00	10,000.00	20,000.00	30,000.00	55,000.00	64,000.00	73,000.00
73	IV. SUBVENTII (cod 00.18)	00.17	1,110,000.00	0.00	214,200.00	292,700.00	303,900.00	299,200.00	1,116,100.00	1,136,800.00	1,143,000.00
74	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,110,000.00	0.00	214,200.00	292,700.00	303,900.00	299,200.00	1,116,100.00	1,136,800.00	1,143,000.00
83	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	1,110,000.00	0.00	214,200.00	292,700.00	303,900.00	299,200.00	1,116,100.00	1,136,800.00	1,143,000.00
85	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,110,000.00	0.00	214,200.00	292,700.00	303,900.00	299,200.00	1,116,100.00	1,136,800.00	1,143,000.00
213	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	1,200,000.00	0.00	244,200.00	302,700.00	323,900.00	329,200.00	1,171,100.00	1,200,800.00	1,216,000.00
214	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,200,000.00	0.00	244,200.00	302,700.00	323,900.00	329,200.00	1,171,100.00	1,200,800.00	1,216,000.00
215	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	898,200.00	0.00	175,500.00	240,900.00	240,900.00	240,900.00	889,300.00	899,200.00	908,300.00
216	Cheltuieli salariale in bani	10.01	870,180.00	0.00	163,380.00	235,600.00	235,600.00	235,600.00			
217	Salarii de baza	10.01.01	794,530.00	0.00	147,130.00	215,800.00	215,800.00	215,800.00			
218	Sporuri pentru conditii de munca	10.01.05	47,200.00	0.00	10,300.00	12,300.00	12,300.00	12,300.00			
219	Alte drepturi salariale in bani	10.01.30	28,450.00	0.00	5,950.00	7,500.00	7,500.00	7,500.00			
220	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,020.00	0.00	12,120.00	5,300.00	5,300.00	5,300.00			
221	Contributii de asigurari sociale de stat	10.03.01	6,300.00	0.00	6,300.00	0.00	0.00	0.00			
222	Contributii de asigurari de somaj	10.03.02	200.00	0.00	200.00	0.00	0.00	0.00			
223	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
224	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	160.00	0.00	160.00	0.00	0.00	0.00			
225	Contributii pt concedii si indemnizatii	10.03.06	360.00	0.00	360.00	0.00	0.00	0.00			
226	Contributia asiguratorie pentru munca	10.03.07	19,000.00	0.00	3,100.00	5,300.00	5,300.00	5,300.00			
227	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	301,800.00	0.00	68,700.00	61,800.00	83,000.00	88,300.00	281,800.00	301,600.00	307,700.00
228	Bunuri si servicii	20.01	105,200.00	0.00	18,700.00	17,000.00	48,000.00	21,500.00			
229	Furnituri de birou	20.01.01	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
230	Materiale pentru curatenie	20.01.02	11,200.00	0.00	3,200.00	3,000.00	2,000.00	3,000.00			
231	Incalzit, iluminat si forta motrica	20.01.03	53,000.00	0.00	5,000.00	4,000.00	38,000.00	6,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
232	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	2,000.00	1,500.00	1,500.00	1,500.00			
233	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
234	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,500.00	0.00	6,000.00	6,000.00	5,000.00	8,500.00			
235	Reparatii curente	20.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
236	Hrana (cod 20.03.01+20.03.02)	20.03	65,800.00	0.00	15,000.00	15,800.00	10,000.00	25,000.00			
237	Hrana pentru oameni	20.03.01	65,800.00	0.00	15,000.00	15,800.00	10,000.00	25,000.00			
238	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	67,800.00	0.00	15,000.00	14,000.00	15,000.00	23,800.00			
239	Medicamente	20.04.01	43,800.00	0.00	9,000.00	9,000.00	10,000.00	15,800.00			
240	Materiale sanitare	20.04.02	24,000.00	0.00	6,000.00	5,000.00	5,000.00	8,000.00			
241	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	56,000.00	0.00	13,000.00	15,000.00	10,000.00	18,000.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	56,000.00	0.00	13,000.00	15,000.00	10,000.00	18,000.00			
267	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	1,200,000.00	0.00	244,200.00	302,700.00	323,900.00	329,200.00	1,171,100.00	1,200,800.00	1,216,000.00
288	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
289	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
290	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	455,200.00	0.00	76,000.00	126,400.00	126,400.00	126,400.00	456,000.00	461,600.00	467,000.00
291	Cheltuieli salariale in bani	10.01	440,880.00	0.00	70,080.00	123,600.00	123,600.00	123,600.00			
292	Salarii de baza	10.01.01	392,230.00	0.00	59,830.00	110,800.00	110,800.00	110,800.00			
293	Sporuri pentru conditii de munca	10.01.05	32,200.00	0.00	7,300.00	8,300.00	8,300.00	8,300.00			
294	Alte drepturi salariale in bani	10.01.30	16,450.00	0.00	2,950.00	4,500.00	4,500.00	4,500.00			
295	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,320.00	0.00	5,920.00	2,800.00	2,800.00	2,800.00			
296	Contributii de asigurari sociale de stat	10.03.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
297	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00			
298	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
299	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	60.00	0.00	60.00	0.00	0.00	0.00			
300	Contributii pt concedii si indemnizatii	10.03.06	160.00	0.00	160.00	0.00	0.00	0.00			
301	Contributia asiguratorie pentru munca	10.03.07	10,000.00	0.00	1,600.00	2,800.00	2,800.00	2,800.00			
302	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,800.00	0.00	5,000.00	5,000.00	6,000.00	8,800.00	10,100.00	25,200.00	26,000.00
303	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	24,800.00	0.00	5,000.00	5,000.00	6,000.00	8,800.00			
304	Medicamente	20.04.01	15,800.00	0.00	3,000.00	3,000.00	4,000.00	5,800.00			
305	Materiale sanitare	20.04.02	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
307	Servicii medicale in unitati sanitare cu paturi (cod 66.10.06.01)	66.10.06	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
309	Unitati medico-sociale	66.10.06.03	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
333	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	720,000.00	0.00	163,200.00	171,300.00	191,500.00	194,000.00	705,000.00	714,000.00	723,000.00
334	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	720,000.00	0.00	163,200.00	171,300.00	191,500.00	194,000.00	705,000.00	714,000.00	723,000.00
335	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	443,000.00	0.00	99,500.00	114,500.00	114,500.00	114,500.00	433,300.00	437,600.00	441,300.00
336	Cheltuieli salariale in bani	10.01	429,300.00	0.00	93,300.00	112,000.00	112,000.00	112,000.00			
337	Salarii de baza	10.01.01	402,300.00	0.00	87,300.00	105,000.00	105,000.00	105,000.00			
338	Sporuri pentru conditii de munca	10.01.05	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
339	Alte drepturi salariale in bani	10.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
340	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,700.00	0.00	6,200.00	2,500.00	2,500.00	2,500.00			
341	Contributii de asigurari sociale de stat	10.03.01	3,300.00	0.00	3,300.00	0.00	0.00	0.00			
342	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00			
343	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
344	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
345	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	200.00	0.00	0.00	0.00			
346	Contributia asiguratorie pentru munca	10.03.07	9,000.00	0.00	1,500.00	2,500.00	2,500.00	2,500.00			
347	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	277,000.00	0.00	63,700.00	56,800.00	77,000.00	79,500.00	271,700.00	276,400.00	281,700.00
348	Bunuri si servicii	20.01	105,200.00	0.00	18,700.00	17,000.00	48,000.00	21,500.00			
349	Furnituri de birou	20.01.01	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
350	Materiale pentru curatenie	20.01.02	11,200.00	0.00	3,200.00	3,000.00	2,000.00	3,000.00			
351	Incalzit, iluminat si forta motrica	20.01.03	53,000.00	0.00	5,000.00	4,000.00	38,000.00	6,000.00			
352	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	2,000.00	1,500.00	1,500.00	1,500.00			
353	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
354	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,500.00	0.00	6,000.00	6,000.00	5,000.00	8,500.00			
355	Reparatii curente	20.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
356	Hrana (cod 20.03.01+20.03.02)	20.03	65,800.00	0.00	15,000.00	15,800.00	10,000.00	25,000.00			
357	Hrana pentru oameni	20.03.01	65,800.00	0.00	15,000.00	15,800.00	10,000.00	25,000.00			
358	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	43,000.00	0.00	10,000.00	9,000.00	9,000.00	15,000.00			
359	Medicamente	20.04.01	28,000.00	0.00	6,000.00	6,000.00	6,000.00	10,000.00			
360	Materiale sanitare	20.04.02	15,000.00	0.00	4,000.00	3,000.00	3,000.00	5,000.00			
361	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	56,000.00	0.00	13,000.00	15,000.00	10,000.00	18,000.00			
362	Alte cheltuieli cu bunuri si servicii	20.30.30	56,000.00	0.00	13,000.00	15,000.00	10,000.00	18,000.00			
368	Unitati de asistenta medico-sociale	68.10.12	720,000.00	0.00	163,200.00	171,300.00	191,500.00	194,000.00	705,000.00	714,000.00	723,000.00

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 2018 - Sectiunea
Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			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	1,200,000.00	0.00	244,200.00	302,700.00	323,900.00	329,200.00	1,171,100.00	1,200,800.00	1,216,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	90,000.00	0.00	30,000.00	10,000.00	20,000.00	30,000.00	55,000.00	64,000.00	73,000.00
8	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	90,000.00	0.00	30,000.00	10,000.00	20,000.00	30,000.00	55,000.00	64,000.00	73,000.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	90,000.00	0.00	30,000.00	10,000.00	20,000.00	30,000.00	55,000.00	64,000.00	73,000.00
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	90,000.00	0.00	30,000.00	10,000.00	20,000.00	30,000.00	55,000.00	64,000.00	73,000.00
27	Contributia de intretinere a persoanelor asistate	33.10.13	90,000.00	0.00	30,000.00	10,000.00	20,000.00	30,000.00	55,000.00	64,000.00	73,000.00
62	IV. SUBVENTII (cod 00.18)	00.17	1,110,000.00	0.00	214,200.00	292,700.00	303,900.00	299,200.00	1,116,100.00	1,136,800.00	1,143,000.00
63	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,110,000.00	0.00	214,200.00	292,700.00	303,900.00	299,200.00	1,116,100.00	1,136,800.00	1,143,000.00
68	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	1,110,000.00	0.00	214,200.00	292,700.00	303,900.00	299,200.00	1,116,100.00	1,136,800.00	1,143,000.00
70	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,110,000.00	0.00	214,200.00	292,700.00	303,900.00	299,200.00	1,116,100.00	1,136,800.00	1,143,000.00
79	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	1,200,000.00	0.00	244,200.00	302,700.00	323,900.00	329,200.00	1,171,100.00	1,200,800.00	1,216,000.00
80	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,200,000.00	0.00	244,200.00	302,700.00	323,900.00	329,200.00	1,171,100.00	1,200,800.00	1,216,000.00
81	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	898,200.00	0.00	175,500.00	240,900.00	240,900.00	240,900.00	889,300.00	899,200.00	908,300.00
82	Cheltuieli salariale in bani	10.01	870,180.00	0.00	163,380.00	235,600.00	235,600.00	235,600.00			
83	Salarii de baza	10.01.01	794,530.00	0.00	147,130.00	215,800.00	215,800.00	215,800.00			
87	Sporuri pentru conditii de munca	10.01.05	47,200.00	0.00	10,300.00	12,300.00	12,300.00	12,300.00			
100	Alte drepturi salariale in bani	10.01.30	28,450.00	0.00	5,950.00	7,500.00	7,500.00	7,500.00			
109	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,020.00	0.00	12,120.00	5,300.00	5,300.00	5,300.00			
110	Contributii de asigurari sociale de stat	10.03.01	6,300.00	0.00	6,300.00	0.00	0.00	0.00			
111	Contributii de asigurari de somaj	10.03.02	200.00	0.00	200.00	0.00	0.00	0.00			
112	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
113	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	160.00	0.00	160.00	0.00	0.00	0.00			
115	Contributii pt concedii si indemnizatii	10.03.06	360.00	0.00	360.00	0.00	0.00	0.00			
116	Contributia asiguratorie pentru munca	10.03.07	19,000.00	0.00	3,100.00	5,300.00	5,300.00	5,300.00			
118	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	301,800.00	0.00	68,700.00	61,800.00	83,000.00	88,300.00	281,800.00	301,600.00	307,700.00
119	Bunuri si servicii	20.01	105,200.00	0.00	18,700.00	17,000.00	48,000.00	21,500.00			
120	Furnituri de birou	20.01.01	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
121	Materiale pentru curatenie	20.01.02	11,200.00	0.00	3,200.00	3,000.00	2,000.00	3,000.00			
122	Incalzit, Iluminat si forta motrica	20.01.03	53,000.00	0.00	5,000.00	4,000.00	38,000.00	6,000.00			
124	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	2,000.00	1,500.00	1,500.00	1,500.00			
127	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
129	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,500.00	0.00	6,000.00	6,000.00	5,000.00	8,500.00			
130	Reparatii curente	20.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
131	Hrana (cod 20.03.01+20.03.02)	20.03	65,800.00	0.00	15,000.00	15,800.00	10,000.00	25,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
132	Hrana pentru oameni	20.03.01	65,800.00	0.00	15,000.00	15,800.00	10,000.00	25,000.00			
134	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	67,800.00	0.00	15,000.00	14,000.00	15,000.00	23,800.00			
135	Medicamente	20.04.01	43,800.00	0.00	9,000.00	9,000.00	10,000.00	15,800.00			
136	Materiale sanitare	20.04.02	24,000.00	0.00	6,000.00	5,000.00	5,000.00	8,000.00			
167	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	56,000.00	0.00	13,000.00	15,000.00	10,000.00	18,000.00			
175	Alte cheltuieli cu bunuri si servicii	20.30.30	56,000.00	0.00	13,000.00	15,000.00	10,000.00	18,000.00			
1094	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	1,200,000.00	0.00	244,200.00	302,700.00	323,900.00	329,200.00	1,171,100.00	1,200,800.00	1,216,000.00
1313	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
1314	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
1315	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	455,200.00	0.00	76,000.00	126,400.00	126,400.00	126,400.00	456,000.00	461,600.00	467,000.00
1316	Cheltuieli salariale in bani	10.01	440,880.00	0.00	70,080.00	123,600.00	123,600.00	123,600.00			
1317	Salarii de baza	10.01.01	392,230.00	0.00	59,830.00	110,800.00	110,800.00	110,800.00			
1321	Sporuri pentru conditii de munca	10.01.05	32,200.00	0.00	7,300.00	8,300.00	8,300.00	8,300.00			
1334	Alte drepturi salariale in bani	10.01.30	16,450.00	0.00	2,950.00	4,500.00	4,500.00	4,500.00			
1343	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,320.00	0.00	5,920.00	2,800.00	2,800.00	2,800.00			
1344	Contributii de asigurari sociale de stat	10.03.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1345	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00			
1346	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1347	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	60.00	0.00	60.00	0.00	0.00	0.00			
1349	Contributii pt concedii si indemnizatii	10.03.06	160.00	0.00	160.00	0.00	0.00	0.00			
1350	Contributia asiguratorie pentru munca	10.03.07	10,000.00	0.00	1,600.00	2,800.00	2,800.00	2,800.00			
1352	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,800.00	0.00	5,000.00	5,000.00	6,000.00	8,800.00	10,100.00	25,200.00	26,000.00
1368	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	24,800.00	0.00	5,000.00	5,000.00	6,000.00	8,800.00			
1369	Medicamente	20.04.01	15,800.00	0.00	3,000.00	3,000.00	4,000.00	5,800.00			
1370	Materiale sanitare	20.04.02	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
1513	Servicii medicale in unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
1515	Unitati medico-sociale	66.10.06.03	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
1737	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	720,000.00	0.00	163,200.00	171,300.00	191,500.00	194,000.00	705,000.00	714,000.00	723,000.00
1738	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	720,000.00	0.00	163,200.00	171,300.00	191,500.00	194,000.00	705,000.00	714,000.00	723,000.00
1739	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	443,000.00	0.00	99,500.00	114,500.00	114,500.00	114,500.00	433,300.00	437,600.00	441,300.00
1740	Cheltuieli salariale in bani	10.01	429,300.00	0.00	93,300.00	112,000.00	112,000.00	112,000.00			
1741	Salarii de baza	10.01.01	402,300.00	0.00	87,300.00	105,000.00	105,000.00	105,000.00			
1745	Sporuri pentru conditii de munca	10.01.05	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00			
1758	Alte drepturi salariale in bani	10.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1767	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,700.00	0.00	6,200.00	2,500.00	2,500.00	2,500.00			
1768	Contributii de asigurari sociale de stat	10.03.01	3,300.00	0.00	3,300.00	0.00	0.00	0.00			
1769	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00			
1770	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1771	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
1773	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	200.00	0.00	0.00	0.00			
1774	Contributia asiguratorie pentru munca	10.03.07	9,000.00	0.00	1,500.00	2,500.00	2,500.00	2,500.00			
1776	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	277,000.00	0.00	63,700.00	56,800.00	77,000.00	79,500.00	271,700.00	276,400.00	281,700.00
1777	Bunuri si servicii	20.01	105,200.00	0.00	18,700.00	17,000.00	48,000.00	21,500.00			
1778	Furnituri de birou	20.01.01	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
1779	Materiale pentru curatenie	20.01.02	11,200.00	0.00	3,200.00	3,000.00	2,000.00	3,000.00			
1780	Incalzit, iluminat si forta motrica	20.01.03	53,000.00	0.00	5,000.00	4,000.00	38,000.00	6,000.00			
1782	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	2,000.00	1,500.00	1,500.00	1,500.00			
1785	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
1787	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,500.00	0.00	6,000.00	6,000.00	5,000.00	8,500.00			
1788	Reparatii curente	20.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
1789	Hrana (cod 20.03.01+20.03.02)	20.03	65,800.00	0.00	15,000.00	15,800.00	10,000.00	25,000.00			
1790	Hrana pentru oameni	20.03.01	65,800.00	0.00	15,000.00	15,800.00	10,000.00	25,000.00			
1792	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	43,000.00	0.00	10,000.00	9,000.00	9,000.00	15,000.00			
1793	Medicamente	20.04.01	28,000.00	0.00	6,000.00	6,000.00	6,000.00	10,000.00			
1794	Materiale sanitare	20.04.02	15,000.00	0.00	4,000.00	3,000.00	3,000.00	5,000.00			
1825	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	56,000.00	0.00	13,000.00	15,000.00	10,000.00	18,000.00			
1833	Alte cheltuieli cu bunuri si servicii	20.30.30	56,000.00	0.00	13,000.00	15,000.00	10,000.00	18,000.00			
1941	Unitati de asistenta medico-sociale	68.10.12	720,000.00	0.00	163,200.00	171,300.00	191,500.00	194,000.00	705,000.00	714,000.00	723,000.00

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 2018 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8				E s t i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			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