

**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	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
73	IV. SUBVENTII (cod 00.18)	00.17	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
74	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
83	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22)	43.10	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
85	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
213	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
214	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
215	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	879,350.00	0.00	247,700.00	251,060.00	244,090.00	136,500.00	901,334.00	922,064.00	942,323.00
216	Cheltuieli salariale in bani	10.01	698,277.00	0.00	201,300.00	192,850.00	196,352.00	107,775.00			
217	Salarii de baza	10.01.01	571,625.00	0.00	167,700.00	157,750.00	162,700.00	83,475.00			
218	Alte sporuri	10.01.06	113,400.00	0.00	33,100.00	30,100.00	30,100.00	20,100.00			
219	Alte drepturi salariale in bani	10.01.30	13,252.00	0.00	500.00	5,000.00	3,552.00	4,200.00			
220	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
221	Tichete de vacanta	10.02.06	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
222	Contributii (cod 10.03.01 la 10.03.06)	10.03	169,473.00	0.00	46,400.00	46,610.00	47,738.00	28,725.00			
223	Contributii de asigurari sociale de stat	10.03.01	116,355.00	0.00	33,100.00	32,055.00	33,100.00	18,100.00			
224	Contributii de asigurari de somaj	10.03.02	4,160.00	0.00	1,100.00	1,080.00	1,080.00	900.00			
225	Contributii de asigurari sociale de sanatate	10.03.03	34,398.00	0.00	9,300.00	10,000.00	9,098.00	6,000.00			
226	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,640.00	0.00	700.00	655.00	660.00	625.00			
227	Contributii pt concedii si indemnizatii	10.03.06	11,920.00	0.00	2,200.00	2,820.00	3,800.00	3,100.00			
228	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	166,600.00	0.00	54,700.00	82,490.00	15,910.00	13,500.00	170,766.00	174,693.00	178,532.00
229	Bunuri si servicii	20.01	90,300.00	0.00	35,400.00	53,690.00	1,210.00	0.00			
230	Furnituri de birou	20.01.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
231	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	1,000.00	500.00	0.00			
232	Incalzit, iluminat si forta motrica	20.01.03	30,000.00	0.00	18,310.00	11,690.00	0.00	0.00			
233	Apa, canal si salubritate	20.01.04	2,500.00	0.00	860.00	1,500.00	140.00	0.00			
234	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	0.00	500.00	500.00	0.00			
235	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,400.00	0.00	830.00	1,500.00	70.00	0.00			
236	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
237	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	49,400.00	0.00	14,400.00	35,000.00	0.00	0.00			
238	Reparatii curente	20.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			

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			
239	Hrana (cod 20.03.01+20.03.02)	20.03	8,700.00	0.00	2,100.00	6,600.00	0.00	0.00			
240	Hrana pentru oameni	20.03.01	8,700.00	0.00	2,100.00	6,600.00	0.00	0.00			
241	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	57,400.00	0.00	15,200.00	15,200.00	13,500.00	13,500.00			
242	Medicamente	20.04.01	38,800.00	0.00	10,400.00	10,400.00	9,000.00	9,000.00			
243	Materiale sanitare	20.04.02	18,600.00	0.00	4,800.00	4,800.00	4,500.00	4,500.00			
244	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,800.00	0.00	800.00	1,000.00	0.00	0.00			
245	Deplasari interne, detașări, transferari	20.06.01	1,800.00	0.00	800.00	1,000.00	0.00	0.00			
246	Protectia muncii	20.14	7,400.00	0.00	1,200.00	5,000.00	1,200.00	0.00			
271	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
292	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	582,650.00	0.00	140,500.00	152,150.00	145,000.00	145,000.00	605,984.00	627,987.00	649,490.00
293	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	582,650.00	0.00	140,500.00	152,150.00	145,000.00	145,000.00	605,984.00	627,987.00	649,490.00
294	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	528,650.00	0.00	127,000.00	138,650.00	131,500.00	131,500.00	550,634.00	571,364.00	591,623.00
295	Cheltuieli salariale in bani	10.01	415,750.00	0.00	103,300.00	101,850.00	105,300.00	105,300.00			
296	Salarii de baza	10.01.01	324,850.00	0.00	82,700.00	77,750.00	82,200.00	82,200.00			
297	Alte sporuri	10.01.06	80,400.00	0.00	20,100.00	20,100.00	20,100.00	20,100.00			
298	Alte drepturi salariale in bani	10.01.30	10,500.00	0.00	500.00	4,000.00	3,000.00	3,000.00			
299	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
300	Tichete de vacanta	10.02.06	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
301	Contributii (cod 10.03.01 la 10.03.06)	10.03	101,300.00	0.00	23,700.00	25,200.00	26,200.00	26,200.00			
302	Contributii de asigurari sociale de stat	10.03.01	68,400.00	0.00	17,100.00	17,100.00	17,100.00	17,100.00			
303	Contributii de asigurari de somaj	10.03.02	2,400.00	0.00	600.00	600.00	600.00	600.00			
304	Contributii de asigurari sociale de sanatate	10.03.03	19,300.00	0.00	4,300.00	5,000.00	5,000.00	5,000.00			
305	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
306	Contributii pt concedii si indemnizatii	10.03.06	9,200.00	0.00	1,200.00	2,000.00	3,000.00	3,000.00			
307	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	54,000.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00	55,350.00	56,623.00	57,867.00
308	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	54,000.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00			
309	Medicamente	20.04.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
310	Materiale sanitare	20.04.02	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
312	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	582,650.00	0.00	140,500.00	152,150.00	145,000.00	145,000.00	605,984.00	627,987.00	649,490.00
314	Unitati medico-sociale	66.10.06.03	582,650.00	0.00	140,500.00	152,150.00	145,000.00	145,000.00	605,984.00	627,987.00	649,490.00
338	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	463,300.00	0.00	161,900.00	181,400.00	115,000.00	5,000.00	466,116.00	468,770.00	471,365.00
339	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	463,300.00	0.00	161,900.00	181,400.00	115,000.00	5,000.00	466,116.00	468,770.00	471,365.00
340	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	350,700.00	0.00	120,700.00	112,410.00	112,590.00	5,000.00	350,700.00	350,700.00	350,700.00
341	Cheltuieli salariale in bani	10.01	282,527.00	0.00	98,000.00	91,000.00	91,052.00	2,475.00			
342	Salarii de baza	10.01.01	246,775.00	0.00	85,000.00	80,000.00	80,500.00	1,275.00			
343	Alte sporuri	10.01.06	33,000.00	0.00	13,000.00	10,000.00	10,000.00	0.00			
344	Alte drepturi salariale in bani	10.01.30	2,752.00	0.00	0.00	1,000.00	552.00	1,200.00			
345	Contributii (cod 10.03.01 la 10.03.06)	10.03	68,173.00	0.00	22,700.00	21,410.00	21,538.00	2,525.00			
346	Contributii de asigurari sociale de stat	10.03.01	47,955.00	0.00	16,000.00	14,955.00	16,000.00	1,000.00			

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			
347	Contributii de asigurari de somaj	10.03.02	1,760.00	0.00	500.00	480.00	480.00	300.00			
348	Contributii de asigurari sociale de sanatate	10.03.03	15,098.00	0.00	5,000.00	5,000.00	4,098.00	1,000.00			
349	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	640.00	0.00	200.00	155.00	160.00	125.00			
350	Contributii pt concedii si indemnizatii	10.03.06	2,720.00	0.00	1,000.00	820.00	800.00	100.00			
351	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	112,600.00	0.00	41,200.00	68,990.00	2,410.00	0.00	115,416.00	118,070.00	120,665.00
352	Bunuri si servicii	20.01	90,300.00	0.00	35,400.00	53,690.00	1,210.00	0.00			
353	Furnituri de birou	20.01.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
354	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	1,000.00	500.00	0.00			
355	Incalzit, iluminat si forta motrica	20.01.03	30,000.00	0.00	18,310.00	11,690.00	0.00	0.00			
356	Apa, canal si salubritate	20.01.04	2,500.00	0.00	860.00	1,500.00	140.00	0.00			
357	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	0.00	500.00	500.00	0.00			
358	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,400.00	0.00	830.00	1,500.00	70.00	0.00			
359	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
360	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	49,400.00	0.00	14,400.00	35,000.00	0.00	0.00			
361	Reparatii curente	20.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
362	Hrana (cod 20.03.01+20.03.02)	20.03	8,700.00	0.00	2,100.00	6,600.00	0.00	0.00			
363	Hrana pentru oameni	20.03.01	8,700.00	0.00	2,100.00	6,600.00	0.00	0.00			
364	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,400.00	0.00	1,700.00	1,700.00	0.00	0.00			
365	Medicamente	20.04.01	2,800.00	0.00	1,400.00	1,400.00	0.00	0.00			
366	Materiale sanitare	20.04.02	600.00	0.00	300.00	300.00	0.00	0.00			
367	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,800.00	0.00	800.00	1,000.00	0.00	0.00			
368	Deplasari interne, detașări, transferari	20.06.01	1,800.00	0.00	800.00	1,000.00	0.00	0.00			
369	Protectia muncii	20.14	7,400.00	0.00	1,200.00	5,000.00	1,200.00	0.00			
375	Unitati de asistenta medico-sociale	68.10.12	463,300.00	0.00	161,900.00	181,400.00	115,000.00	5,000.00	466,116.00	468,770.00	471,365.00

Conducatorul institutiei,

IOAN PAVAL

Conducatorul compartimentului financiar-contabil,

MICA CHIRIAC

**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	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
62	IV. SUBVENTII (cod 00.18)	00.17	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
63	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
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	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
70	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
79	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
80	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
81	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	879,350.00	0.00	247,700.00	251,060.00	244,090.00	136,500.00	901,334.00	922,064.00	942,323.00
82	Cheltuieli salariale in bani	10.01	698,277.00	0.00	201,300.00	192,850.00	196,352.00	107,775.00			
83	Salarii de baza	10.01.01	571,625.00	0.00	167,700.00	157,750.00	162,700.00	83,475.00			
88	Alte sporuri	10.01.06	113,400.00	0.00	33,100.00	30,100.00	30,100.00	20,100.00			
99	Alte drepturi salariale in bani	10.01.30	13,252.00	0.00	500.00	5,000.00	3,552.00	4,200.00			
100	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
106	Tichete de vacanta	10.02.06	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
108	Contributii (cod 10.03.01 la 10.03.06)	10.03	169,473.00	0.00	46,400.00	46,610.00	47,738.00	28,725.00			
109	Contributii de asigurari sociale de stat	10.03.01	116,355.00	0.00	33,100.00	32,055.00	33,100.00	18,100.00			
110	Contributii de asigurari de somaj	10.03.02	4,160.00	0.00	1,100.00	1,080.00	1,080.00	900.00			
111	Contributii de asigurari sociale de sanatate	10.03.03	34,398.00	0.00	9,300.00	10,000.00	9,098.00	6,000.00			
112	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,640.00	0.00	700.00	655.00	660.00	625.00			
114	Contributii pt concedii si indemnizatii	10.03.06	11,920.00	0.00	2,200.00	2,820.00	3,800.00	3,100.00			
116	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	166,600.00	0.00	54,700.00	82,490.00	15,910.00	13,500.00	170,766.00	174,693.00	178,532.00
117	Bunuri si servicii	20.01	90,300.00	0.00	35,400.00	53,690.00	1,210.00	0.00			
118	Furnituri de birou	20.01.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
119	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	1,000.00	500.00	0.00			
120	Incalzit, iluminat si forta motrica	20.01.03	30,000.00	0.00	18,310.00	11,690.00	0.00	0.00			
121	Apa, canal si salubritate	20.01.04	2,500.00	0.00	860.00	1,500.00	140.00	0.00			
122	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	0.00	500.00	500.00	0.00			
125	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,400.00	0.00	830.00	1,500.00	70.00	0.00			
126	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
127	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	49,400.00	0.00	14,400.00	35,000.00	0.00	0.00			
128	Reparatii curente	20.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
129	Hrana (cod 20.03.01+20.03.02)	20.03	8,700.00	0.00	2,100.00	6,600.00	0.00	0.00			
130	Hrana pentru oameni	20.03.01	8,700.00	0.00	2,100.00	6,600.00	0.00	0.00			
132	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	57,400.00	0.00	15,200.00	15,200.00	13,500.00	13,500.00			
133	Medicamente	20.04.01	38,800.00	0.00	10,400.00	10,400.00	9,000.00	9,000.00			

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			
134	Materiale sanitare	20.04.02	18,600.00	0.00	4,800.00	4,800.00	4,500.00	4,500.00			
141	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,800.00	0.00	800.00	1,000.00	0.00	0.00			
142	Deplasari interne, detașări, transferari	20.06.01	1,800.00	0.00	800.00	1,000.00	0.00	0.00			
149	Protectia muncii	20.14	7,400.00	0.00	1,200.00	5,000.00	1,200.00	0.00			
1079	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	1,045,950.00	0.00	302,400.00	333,550.00	260,000.00	150,000.00	1,072,100.00	1,096,757.00	1,120,855.00
1295	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	582,650.00	0.00	140,500.00	152,150.00	145,000.00	145,000.00	605,984.00	627,987.00	649,490.00
1296	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	582,650.00	0.00	140,500.00	152,150.00	145,000.00	145,000.00	605,984.00	627,987.00	649,490.00
1297	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	528,650.00	0.00	127,000.00	138,650.00	131,500.00	131,500.00	550,634.00	571,364.00	591,623.00
1298	Cheltuieli salariale in bani	10.01	415,750.00	0.00	103,300.00	101,850.00	105,300.00	105,300.00			
1299	Salarii de baza	10.01.01	324,850.00	0.00	82,700.00	77,750.00	82,200.00	82,200.00			
1304	Alte sporuri	10.01.06	80,400.00	0.00	20,100.00	20,100.00	20,100.00	20,100.00			
1315	Alte drepturi salariale in bani	10.01.30	10,500.00	0.00	500.00	4,000.00	3,000.00	3,000.00			
1316	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
1322	Tichete de vacanta	10.02.06	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
1324	Contributii (cod 10.03.01 la 10.03.06)	10.03	101,300.00	0.00	23,700.00	25,200.00	26,200.00	26,200.00			
1325	Contributii de asigurari sociale de stat	10.03.01	68,400.00	0.00	17,100.00	17,100.00	17,100.00	17,100.00			
1326	Contributii de asigurari de somaj	10.03.02	2,400.00	0.00	600.00	600.00	600.00	600.00			
1327	Contributii de asigurari sociale de sanatate	10.03.03	19,300.00	0.00	4,300.00	5,000.00	5,000.00	5,000.00			
1328	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
1330	Contributii pt concedii si indemnizatii	10.03.06	9,200.00	0.00	1,200.00	2,000.00	3,000.00	3,000.00			
1332	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	54,000.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00	55,350.00	56,623.00	57,867.00
1348	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	54,000.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00			
1349	Medicamente	20.04.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
1350	Materiale sanitare	20.04.02	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
1492	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	582,650.00	0.00	140,500.00	152,150.00	145,000.00	145,000.00	605,984.00	627,987.00	649,490.00
1494	Unitati medico-sociale	66.10.06.03	582,650.00	0.00	140,500.00	152,150.00	145,000.00	145,000.00	605,984.00	627,987.00	649,490.00
1713	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	463,300.00	0.00	161,900.00	181,400.00	115,000.00	5,000.00	466,116.00	468,770.00	471,365.00
1714	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	463,300.00	0.00	161,900.00	181,400.00	115,000.00	5,000.00	466,116.00	468,770.00	471,365.00
1715	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	350,700.00	0.00	120,700.00	112,410.00	112,590.00	5,000.00	350,700.00	350,700.00	350,700.00
1716	Cheltuieli salariale in bani	10.01	282,527.00	0.00	98,000.00	91,000.00	91,052.00	2,475.00			
1717	Salarii de baza	10.01.01	246,775.00	0.00	85,000.00	80,000.00	80,500.00	1,275.00			
1722	Alte sporuri	10.01.06	33,000.00	0.00	13,000.00	10,000.00	10,000.00	0.00			
1733	Alte drepturi salariale in bani	10.01.30	2,752.00	0.00	0.00	1,000.00	552.00	1,200.00			
1742	Contributii (cod 10.03.01 la 10.03.06)	10.03	68,173.00	0.00	22,700.00	21,410.00	21,538.00	2,525.00			
1743	Contributii de asigurari sociale de stat	10.03.01	47,955.00	0.00	16,000.00	14,955.00	16,000.00	1,000.00			
1744	Contributii de asigurari de somaj	10.03.02	1,760.00	0.00	500.00	480.00	480.00	300.00			
1745	Contributii de asigurari sociale de sanatate	10.03.03	15,098.00	0.00	5,000.00	5,000.00	4,098.00	1,000.00			
1746	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	640.00	0.00	200.00	155.00	160.00	125.00			
1748	Contributii pt concedii si indemnizatii	10.03.06	2,720.00	0.00	1,000.00	820.00	800.00	100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			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			
1750	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	112,600.00	0.00	41,200.00	68,990.00	2,410.00	0.00	115,416.00	118,070.00	120,665.00
1751	Bunuri si servicii	20.01	90,300.00	0.00	35,400.00	53,690.00	1,210.00	0.00			
1752	Furnituri de birou	20.01.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
1753	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	1,000.00	500.00	0.00			
1754	Incalzit, iluminat si forta motrica	20.01.03	30,000.00	0.00	18,310.00	11,690.00	0.00	0.00			
1755	Apa, canal si salubritate	20.01.04	2,500.00	0.00	860.00	1,500.00	140.00	0.00			
1756	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	0.00	500.00	500.00	0.00			
1759	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,400.00	0.00	830.00	1,500.00	70.00	0.00			
1760	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1761	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	49,400.00	0.00	14,400.00	35,000.00	0.00	0.00			
1762	Reparatii curente	20.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1763	Hrana (cod 20.03.01+20.03.02)	20.03	8,700.00	0.00	2,100.00	6,600.00	0.00	0.00			
1764	Hrana pentru oameni	20.03.01	8,700.00	0.00	2,100.00	6,600.00	0.00	0.00			
1766	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,400.00	0.00	1,700.00	1,700.00	0.00	0.00			
1767	Medicamente	20.04.01	2,800.00	0.00	1,400.00	1,400.00	0.00	0.00			
1768	Materiale sanitare	20.04.02	600.00	0.00	300.00	300.00	0.00	0.00			
1775	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,800.00	0.00	800.00	1,000.00	0.00	0.00			
1776	Deplasari interne, detașări, transferari	20.06.01	1,800.00	0.00	800.00	1,000.00	0.00	0.00			
1783	Protectia muncii	20.14	7,400.00	0.00	1,200.00	5,000.00	1,200.00	0.00			
1914	Unitati de asistenta medico-sociale	68.10.12	463,300.00	0.00	161,900.00	181,400.00	115,000.00	5,000.00	466,116.00	468,770.00	471,365.00

Conducatorul institutiei,

IOAN PAVAL

Conducatorul compartimentului financiar-contabil,

MICA CHIRIAC

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	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			

Conducatorul institutiei,

IOAN PAVAL

Conducatorul compartimentului financiar-contabil,

MICA CHIRIAC