

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2012
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			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	354,000.00	0.00	89,000.00	83,000.00	94,000.00	88,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
14	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
15	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	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
18	Contributia de intretinere a persoanelor asistate	33.10.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
44	IV. SUBVENTII (cod 00.18)	00.17	350,000.00	0.00	88,000.00	82,000.00	93,000.00	87,000.00
45	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	350,000.00	0.00	88,000.00	82,000.00	93,000.00	87,000.00
51	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	350,000.00	0.00	88,000.00	82,000.00	93,000.00	87,000.00
53	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	350,000.00	0.00	88,000.00	82,000.00	93,000.00	87,000.00
102	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	354,000.00	0.00	89,000.00	83,000.00	94,000.00	88,000.00
103	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	354,000.00	0.00	89,000.00	83,000.00	94,000.00	88,000.00
104	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	246,920.00	0.00	68,900.00	70,900.00	68,600.00	38,520.00
105	Cheltuieli salariale in bani	10.01	193,120.00	0.00	53,900.00	55,400.00	53,400.00	30,420.00
106	Salarii de baza	10.01.01	156,000.00	0.00	43,000.00	43,000.00	45,000.00	25,000.00
107	Sporuri pentru conditii de munca	10.01.05	9,820.00	0.00	2,400.00	2,400.00	2,600.00	2,420.00
108	Alte drepturi salariale in bani	10.01.30	27,300.00	0.00	8,500.00	10,000.00	5,800.00	3,000.00
109	Contributii (cod 10.03.01 la 10.03.06)	10.03	53,800.00	0.00	15,000.00	15,500.00	15,200.00	8,100.00
110	Contributii de asigurari sociale de stat	10.03.01	39,900.00	0.00	11,100.00	11,500.00	11,300.00	6,000.00
111	Contributii de asigurari de somaj	10.03.02	1,300.00	0.00	400.00	400.00	300.00	200.00
112	Contributii de asigurari sociale de sanatate	10.03.03	9,900.00	0.00	2,700.00	2,900.00	2,800.00	1,500.00
113	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,200.00	0.00	400.00	300.00	300.00	200.00
114	Contributii pt concedii si indemnizatii	10.03.06	1,500.00	0.00	400.00	400.00	500.00	200.00
115	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	107,080.00	0.00	20,100.00	12,100.00	25,400.00	49,480.00
116	Bunuri si servicii	20.01	32,700.00	0.00	13,100.00	6,000.00	3,800.00	9,800.00
117	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
118	Materiale pentru curatenie	20.01.02	4,000.00	0.00	0.00	1,000.00	0.00	3,000.00
119	Incalzit, Iluminat si forta motrica	20.01.03	12,500.00	0.00	5,000.00	2,500.00	2,000.00	3,000.00
120	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	0.00	0.00	1,000.00
121	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	1,000.00	1,000.00	500.00	1,500.00
122	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,400.00	0.00	300.00	500.00	300.00	300.00
123	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,800.00	0.00	5,800.00	0.00	1,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
124	Reparatii curente	20.02	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00
125	Hrana (cod 20.03.01+20.03.02)	20.03	19,080.00	0.00	2,000.00	3,000.00	3,600.00	10,480.00
126	Hrana pentru oameni	20.03.01	19,080.00	0.00	2,000.00	3,000.00	3,600.00	10,480.00
127	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	28,300.00	0.00	5,000.00	3,100.00	8,000.00	12,200.00
128	Medicamente	20.04.01	16,800.00	0.00	3,000.00	2,100.00	4,000.00	7,700.00
129	Materiale sanitare	20.04.02	11,500.00	0.00	2,000.00	1,000.00	4,000.00	4,500.00
130	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	0.00	0.00	2,000.00
131	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	0.00	0.00	2,000.00
132	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00
133	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00
149	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	354,000.00	0.00	89,000.00	83,000.00	94,000.00	88,000.00
167	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	150,000.00	0.00	38,000.00	37,000.00	38,000.00	37,000.00
168	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	38,000.00	37,000.00	38,000.00	37,000.00
169	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	121,700.00	0.00	33,000.00	33,900.00	30,000.00	24,800.00
170	Cheltuieli salariale in bani	10.01	95,400.00	0.00	26,000.00	26,500.00	23,400.00	19,500.00
171	Salarii de baza	10.01.01	64,000.00	0.00	16,000.00	16,000.00	17,000.00	15,000.00
172	Sporuri pentru conditii de munca	10.01.05	6,400.00	0.00	1,800.00	1,500.00	1,600.00	1,500.00
173	Alte drepturi salariale in bani	10.01.30	25,000.00	0.00	8,200.00	9,000.00	4,800.00	3,000.00
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,300.00	0.00	7,000.00	7,400.00	6,600.00	5,300.00
175	Contributii de asigurari sociale de stat	10.03.01	19,800.00	0.00	5,300.00	5,500.00	5,000.00	4,000.00
176	Contributii de asigurari de somaj	10.03.02	600.00	0.00	200.00	200.00	100.00	100.00
177	Contributii de asigurari sociale de sanatate	10.03.03	4,800.00	0.00	1,200.00	1,400.00	1,200.00	1,000.00
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	200.00	100.00	100.00	100.00
179	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	100.00	200.00	200.00	100.00
180	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	28,300.00	0.00	5,000.00	3,100.00	8,000.00	12,200.00
181	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	28,300.00	0.00	5,000.00	3,100.00	8,000.00	12,200.00
182	Medicamente	20.04.01	16,800.00	0.00	3,000.00	2,100.00	4,000.00	7,700.00
183	Materiale sanitare	20.04.02	11,500.00	0.00	2,000.00	1,000.00	4,000.00	4,500.00
185	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	150,000.00	0.00	38,000.00	37,000.00	38,000.00	37,000.00
187	Unitati medico-sociale	66.10.06.03	150,000.00	0.00	38,000.00	37,000.00	38,000.00	37,000.00
209	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	204,000.00	0.00	51,000.00	46,000.00	56,000.00	51,000.00
210	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	204,000.00	0.00	51,000.00	46,000.00	56,000.00	51,000.00
211	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	125,220.00	0.00	35,900.00	37,000.00	38,600.00	13,720.00
212	Cheltuieli salariale in bani	10.01	97,720.00	0.00	27,900.00	28,900.00	30,000.00	10,920.00
213	Salarii de baza	10.01.01	92,000.00	0.00	27,000.00	27,000.00	28,000.00	10,000.00
214	Sporuri pentru conditii de munca	10.01.05	3,420.00	0.00	600.00	900.00	1,000.00	920.00
215	Alte drepturi salariale in bani	10.01.30	2,300.00	0.00	300.00	1,000.00	1,000.00	0.00
216	Contributii (cod 10.03.01 la 10.03.06)	10.03	27,500.00	0.00	8,000.00	8,100.00	8,600.00	2,800.00
217	Contributii de asigurari sociale de stat	10.03.01	20,100.00	0.00	5,800.00	6,000.00	6,300.00	2,000.00
218	Contributii de asigurari de somaj	10.03.02	700.00	0.00	200.00	200.00	200.00	100.00
219	Contributii de asigurari sociale de sanatate	10.03.03	5,100.00	0.00	1,500.00	1,500.00	1,600.00	500.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
220	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	700.00	0.00	200.00	200.00	200.00	100.00
221	Contributii pt concedii si indemnizatii	10.03.06	900.00	0.00	300.00	200.00	300.00	100.00
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	78,780.00	0.00	15,100.00	9,000.00	17,400.00	37,280.00
223	Bunuri si servicii	20.01	32,700.00	0.00	13,100.00	6,000.00	3,800.00	9,800.00
224	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
225	Materiale pentru curatenie	20.01.02	4,000.00	0.00	0.00	1,000.00	0.00	3,000.00
226	Incalzit, Iluminat si forta motrica	20.01.03	12,500.00	0.00	5,000.00	2,500.00	2,000.00	3,000.00
227	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	0.00	0.00	1,000.00
228	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	1,000.00	1,000.00	500.00	1,500.00
229	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,400.00	0.00	300.00	500.00	300.00	300.00
230	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	6,800.00	0.00	5,800.00	0.00	1,000.00	0.00
231	Reparatii curente	20.02	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00
232	Hrana (cod 20.03.01+20.03.02)	20.03	19,080.00	0.00	2,000.00	3,000.00	3,600.00	10,480.00
233	Hrana pentru oameni	20.03.01	19,080.00	0.00	2,000.00	3,000.00	3,600.00	10,480.00
234	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	0.00	0.00	2,000.00
235	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	0.00	0.00	2,000.00
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	5,000.00	0.00	0.00	0.00	0.00	5,000.00
237	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00
243	Unitati de asistenta medico-sociale	68.10.12	204,000.00	0.00	51,000.00	46,000.00	56,000.00	51,000.00

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 2012 - Sectiunea
Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			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	354,000.00	0.00	89,000.00	83,000.00	94,000.00	88,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
14	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
15	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	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
18	Contributia de intretinere a persoanelor asistate	33.10.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
39	IV. SUBVENTII (cod 00.18)	00.17	350,000.00	0.00	88,000.00	82,000.00	93,000.00	87,000.00
40	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	350,000.00	0.00	88,000.00	82,000.00	93,000.00	87,000.00
45	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	350,000.00	0.00	88,000.00	82,000.00	93,000.00	87,000.00
47	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	350,000.00	0.00	88,000.00	82,000.00	93,000.00	87,000.00
49	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	354,000.00	0.00	89,000.00	83,000.00	94,000.00	88,000.00
50	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	354,000.00	0.00	89,000.00	83,000.00	94,000.00	88,000.00
51	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	246,920.00	0.00	68,900.00	70,900.00	68,600.00	38,520.00
52	Cheltuieli salariale in bani	10.01	193,120.00	0.00	53,900.00	55,400.00	53,400.00	30,420.00
53	Salarii de baza	10.01.01	156,000.00	0.00	43,000.00	43,000.00	45,000.00	25,000.00
57	Sporuri pentru conditii de munca	10.01.05	9,820.00	0.00	2,400.00	2,400.00	2,600.00	2,420.00
69	Alte drepturi salariale in bani	10.01.30	27,300.00	0.00	8,500.00	10,000.00	5,800.00	3,000.00
78	Contributii (cod 10.03.01 la 10.03.06)	10.03	53,800.00	0.00	15,000.00	15,500.00	15,200.00	8,100.00
79	Contributii de asigurari sociale de stat	10.03.01	39,900.00	0.00	11,100.00	11,500.00	11,300.00	6,000.00
80	Contributii de asigurari de somaj	10.03.02	1,300.00	0.00	400.00	400.00	300.00	200.00
81	Contributii de asigurari sociale de sanatate	10.03.03	9,900.00	0.00	2,700.00	2,900.00	2,800.00	1,500.00
82	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,200.00	0.00	400.00	300.00	300.00	200.00
84	Contributii pt concedii si indemnizatii	10.03.06	1,500.00	0.00	400.00	400.00	500.00	200.00
85	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	107,080.00	0.00	20,100.00	12,100.00	25,400.00	49,480.00
86	Bunuri si servicii	20.01	32,700.00	0.00	13,100.00	6,000.00	3,800.00	9,800.00
87	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
88	Materiale pentru curatenie	20.01.02	4,000.00	0.00	0.00	1,000.00	0.00	3,000.00
89	Incalzit, iluminat si forta motrica	20.01.03	12,500.00	0.00	5,000.00	2,500.00	2,000.00	3,000.00
90	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	0.00	0.00	1,000.00
91	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	1,000.00	1,000.00	500.00	1,500.00
94	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,400.00	0.00	300.00	500.00	300.00	300.00
96	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,800.00	0.00	5,800.00	0.00	1,000.00	0.00
97	Reparatii curente	20.02	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00
98	Hrana (cod 20.03.01+20.03.02)	20.03	19,080.00	0.00	2,000.00	3,000.00	3,600.00	10,480.00
99	Hrana pentru oameni	20.03.01	19,080.00	0.00	2,000.00	3,000.00	3,600.00	10,480.00
101	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	28,300.00	0.00	5,000.00	3,100.00	8,000.00	12,200.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
102	Medicamente	20.04.01	16,800.00	0.00	3,000.00	2,100.00	4,000.00	7,700.00
103	Materiale sanitare	20.04.02	11,500.00	0.00	2,000.00	1,000.00	4,000.00	4,500.00
106	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	0.00	0.00	2,000.00
109	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	0.00	0.00	2,000.00
134	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00
142	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00
741	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	354,000.00	0.00	89,000.00	83,000.00	94,000.00	88,000.00
928	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	150,000.00	0.00	38,000.00	37,000.00	38,000.00	37,000.00
929	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	38,000.00	37,000.00	38,000.00	37,000.00
930	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	121,700.00	0.00	33,000.00	33,900.00	30,000.00	24,800.00
931	Cheltuieli salariale in bani	10.01	95,400.00	0.00	26,000.00	26,500.00	23,400.00	19,500.00
932	Salarii de baza	10.01.01	64,000.00	0.00	16,000.00	16,000.00	17,000.00	15,000.00
936	Sporuri pentru conditii de munca	10.01.05	6,400.00	0.00	1,800.00	1,500.00	1,600.00	1,500.00
948	Alte drepturi salariale in bani	10.01.30	25,000.00	0.00	8,200.00	9,000.00	4,800.00	3,000.00
957	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,300.00	0.00	7,000.00	7,400.00	6,600.00	5,300.00
958	Contributii de asigurari sociale de stat	10.03.01	19,800.00	0.00	5,300.00	5,500.00	5,000.00	4,000.00
959	Contributii de asigurari de somaj	10.03.02	600.00	0.00	200.00	200.00	100.00	100.00
960	Contributii de asigurari sociale de sanatate	10.03.03	4,800.00	0.00	1,200.00	1,400.00	1,200.00	1,000.00
961	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	200.00	100.00	100.00	100.00
963	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	100.00	200.00	200.00	100.00
964	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	28,300.00	0.00	5,000.00	3,100.00	8,000.00	12,200.00
980	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	28,300.00	0.00	5,000.00	3,100.00	8,000.00	12,200.00
981	Medicamente	20.04.01	16,800.00	0.00	3,000.00	2,100.00	4,000.00	7,700.00
982	Materiale sanitare	20.04.02	11,500.00	0.00	2,000.00	1,000.00	4,000.00	4,500.00
1099	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	150,000.00	0.00	38,000.00	37,000.00	38,000.00	37,000.00
1101	Unitati medico-sociale	66.10.06.03	150,000.00	0.00	38,000.00	37,000.00	38,000.00	37,000.00
1292	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	204,000.00	0.00	51,000.00	46,000.00	56,000.00	51,000.00
1293	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	204,000.00	0.00	51,000.00	46,000.00	56,000.00	51,000.00
1294	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	125,220.00	0.00	35,900.00	37,000.00	38,600.00	13,720.00
1295	Cheltuieli salariale in bani	10.01	97,720.00	0.00	27,900.00	28,900.00	30,000.00	10,920.00
1296	Salarii de baza	10.01.01	92,000.00	0.00	27,000.00	27,000.00	28,000.00	10,000.00
1300	Sporuri pentru conditii de munca	10.01.05	3,420.00	0.00	600.00	900.00	1,000.00	920.00
1312	Alte drepturi salariale in bani	10.01.30	2,300.00	0.00	300.00	1,000.00	1,000.00	0.00
1321	Contributii (cod 10.03.01 la 10.03.06)	10.03	27,500.00	0.00	8,000.00	8,100.00	8,600.00	2,800.00
1322	Contributii de asigurari sociale de stat	10.03.01	20,100.00	0.00	5,800.00	6,000.00	6,300.00	2,000.00
1323	Contributii de asigurari de somaj	10.03.02	700.00	0.00	200.00	200.00	200.00	100.00
1324	Contributii de asigurari sociale de sanatate	10.03.03	5,100.00	0.00	1,500.00	1,500.00	1,600.00	500.00
1325	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	700.00	0.00	200.00	200.00	200.00	100.00
1327	Contributii pt concedii si indemnizatii	10.03.06	900.00	0.00	300.00	200.00	300.00	100.00
1328	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	78,780.00	0.00	15,100.00	9,000.00	17,400.00	37,280.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
1329	Bunuri si servicii	20.01	32,700.00	0.00	13,100.00	6,000.00	3,800.00	9,800.00
1330	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
1331	Materiale pentru curatenie	20.01.02	4,000.00	0.00	0.00	1,000.00	0.00	3,000.00
1332	Incalzit, Iluminat si forta motrica	20.01.03	12,500.00	0.00	5,000.00	2,500.00	2,000.00	3,000.00
1333	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	0.00	0.00	1,000.00
1334	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	1,000.00	1,000.00	500.00	1,500.00
1337	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,400.00	0.00	300.00	500.00	300.00	300.00
1339	Alte bunuri si servicii pentru ntretinere si functionare	20.01.30	6,800.00	0.00	5,800.00	0.00	1,000.00	0.00
1340	Reparatii curente	20.02	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00
1341	Hrana (cod 20.03.01+20.03.02)	20.03	19,080.00	0.00	2,000.00	3,000.00	3,600.00	10,480.00
1342	Hrana pentru oameni	20.03.01	19,080.00	0.00	2,000.00	3,000.00	3,600.00	10,480.00
1349	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	0.00	0.00	2,000.00
1352	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	0.00	0.00	2,000.00
1377	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00
1385	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00
1467	Unitati de asistenta medico-sociale	68.10.12	204,000.00	0.00	51,000.00	46,000.00	56,000.00	51,000.00

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 2012 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV

Conducatorul institutiei,
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