

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2018 SI  
 ESTIMARI PENTRU ANII 2019-2021

Capitol/subcapitol/paragraf: 66.10 - Sanatate

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Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget Initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021		
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	30.476,314	1.848,000	6.070,000	7.634,000	7.226,000	9.546,314	20,874,000	20,878,000	20,882,000		
CHELTUIELI CURENTE	01	28.393,893	1,848,000	5,994,447	7,514,000	7,171,000	7,714,446	20,834,000	20,838,000	20,842,000		
TITLUL I CHELTUIELI DE PERSONAL	10	20.506,700	0	3,889,000	5,385,000	5,807,000	5,425,700	13,197,000	14,199,000	14,201,000		
Cheltuieli salariale in bani	10.01	19,397,000	0	3,608,000	5,267,000	5,331,000	5,291,000	X	X	X		
Salarii de baza	10.01.01	12,236,000	0	2,292,000	3,299,000	3,375,000	3,300,000	X	X	X		
Sporuri pentru conditii de munca	10.01.05	2,053,000	0	379,000	554,000	560,000	560,000	X	X	X		
Alte sporuri	10.01.06	2,306,000	0	482,000	666,000	429,000	729,000	X	X	X		
Fond aferent platii cu ora	10.01.11	1,736,000	0	246,000	430,000	680,000	380,000	X	X	X		
Indemnizatii de hrana	10.01.17	786,000	0	156,000	236,000	156,000	240,000	X	X	X		
Alte drepturi salariale in bani	10.01.30	278,000	0	13,000	91,000	132,000	52,000	X	X	X		
Cheltuieli salariale in natura	10.02	421,700	0	63,000	0	360,000	8,700	X	X	X		
Tichete de masa	10.02.01	63,000	0	63,000	0	0	0	X	X	X		
Vouchere de vacanta	10.02.06	358,700	0	0	0	360,000	8,700	X	X	X		
Contributii	10.03	688,000	0	318,000	118,000	126,000	126,000	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	150,500	0	152,000	-1,500	0	0	X	X	X		
Contributii de asigurari de somaj	10.03.02	7,500	0	8,000	-500	0	0	X	X	X		
Contributii de asigurari sociale de sanatate	10.03.03	52,000	0	53,000	-1,000	0	0	X	X	X		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4,500	0	5,000	-500	0	0	X	X	X		

Denumire indicator	Cod Indicator	Prevederi anuale					Prevederi trimestrale				Estimari		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021			
											Budgetul anual	1=5+6+7+8	4
A													
Contributii pentru concedii si indemnizatii	10.03.06	25,500	0	25,000	-500	0	0	X	X	X			
Contributia asigurarii pentru munca	10.03.07	448,000	0	74,000	122,000	126,000	126,000	X	X	X			
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>7,647,193</b>	<b>1,846,000</b>	<b>2,040,447</b>	<b>2,064,900</b>	<b>1,304,000</b>	<b>2,238,746</b>	<b>7,576,000</b>	<b>6,577,000</b>	<b>6,579,000</b>			
Bunuri si servicii:	20.01	3,201,746	528,000	695,000	622,000	471,000	1,413,746	X	X	X			
Furnituri de birou	20.01.01	62,000	11,000	32,000	10,000	10,000	10,000	X	X	X			
Materiale pentru curatenie	20.01.02	141,000	28,000	31,000	30,000	40,000	40,000	X	X	X			
Incalziri, iluminat si forta motrica	20.01.03	2,287,000	967,000	448,000	401,000	301,000	1,137,000	X	X	X			
Apa, canal si salubritate	20.01.04	232,746	42,000	41,000	50,000	50,000	91,746	X	X	X			
Carburanti si lubrifianti	20.01.05	60,000	4,000	20,000	20,000	10,000	10,000	X	X	X			
Piese de schimb	20.01.06	71,000	7,000	30,000	21,000	10,000	10,000	X	X	X			
Posta, telecomunicatii, radio, tv, internet	20.01.08	65,000	6,000	18,000	14,000	10,000	25,000	X	X	X			
Materiale si prestari de servicii cu caracter functional	20.01.09	53,000	9,000	16,000	15,000	10,000	12,000	X	X	X			
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	230,000	54,000	61,000	61,000	30,000	76,000	X	X	X			
Reparatii curente	20.02.00	171,000	57,000	48,000	44,000	40,000	41,000	X	X	X			
Hrana	20.03	766,000	184,000	200,000	200,000	100,000	266,000	X	X	X			
Hrana pentru oameni	20.03.01	766,000	184,000	200,000	200,000	100,000	266,000	X	X	X			
Medicamente si materiale sanitare	20.04	2,334,000	778,000	784,000	750,000	502,000	298,000	X	X	X			
Medicamentia	20.04.01	1,013,000	424,000	321,000	297,000	300,000	95,000	X	X	X			
Materiale sanitare	20.04.02	604,500	130,000	209,000	200,000	100,000	95,500	X	X	X			
Reactii	20.04.03	300,000	117,000	101,000	100,000	50,000	49,000	X	X	X			
Dezinfectanti	20.04.04	418,500	107,000	153,000	158,000	52,000	56,500	X	X	X			
Bunuri de natura obiectelor de inventar	20.05	188,000	17,000	62,000	51,000	20,000	36,000	X	X	X			
Uniforme si echipament	20.05.01	10,000	0	0	0	10,000	0	X	X	X			
Lenjerie si accesorii de pat	20.05.03	50,000	0	30,000	20,000	0	0	X	X	X			
Alte obiecte de inventar	20.05.30	108,000	17,000	32,000	31,000	10,000	36,000	X	X	X			
Depasari, delasari, transferari	20.06	28,000	1,000	9,000	10,000	3,000	6,000	X	X	X			

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021					
		Budget Initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV								
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11					
Deplasari interne, detasari, transferari	20.06.01	28,000	1,000	9,000	10,000	3,000	6,000	X	X	X					
Materiala de laborator	20.09.00	200,000	81,000	61,000	46,000	36,000	69,000	X	X	X					
Carti, publicatii si materiale documentare	20.11.00	5,000	0	2,000	2,000	1,000	0	X	X	X					
Pregatire profesionala	20.13.00	40,000	6,000	15,000	15,000	5,000	5,000	X	X	X					
Proceda muncii	20.14.00	32,000	9,000	10,000	14,000	4,000	4,000	X	X	X					
Alte cheltuieli	20.30	700,447	185,000	156,447	311,000	123,000	110,000	X	X	X					
Redactia si publicitate	20.30.01	6,000	1,000	3,000	3,000	1,000	-1,000	X	X	X					
Prime de asigurare non-viata	20.30.03	6,000	0	7,000	1,000	0	-2,000	X	X	X					
Chirii	20.30.04	48,000	10,000	20,000	20,000	0	8,000	X	X	X					
Alte cheltuieli cu bunuri si servicii	20.30.30	640,447	174,000	126,447	287,000	122,000	106,000	X	X	X					
TITLUL XI ALTE CHELTUIELI	59	240,000	0	65,000	66,000	60,000	50,000	62,000	62,000	62,000					
Burse	59.01.00	60,000	0	20,000	20,000	15,000	5,000	X	X	X					
Suma atarante persoanelor cu handicap nelucradate	59.40.00	180,000	0	45,000	45,000	45,000	45,000	X	X	X					
CHELTUIELI DE CAPITAL	70	2,082,421	0	75,553	120,000	55,000	1,831,868	40,000	40,000	40,000					
TITLUL XIII ACTIVE NEFINANCIARE	71	2,082,421	0	75,553	120,000	55,000	1,831,868	40,000	40,000	40,000					
Active fixe	71.01	1,661,553	0	25,553	70,000	5,000	1,561,000	X	X	X					
Masini, echipamente si mijloace de transport	71.01.02	1,570,553	0	25,553	10,000	5,000	1,530,000	X	X	X					
Mobilier, aparatura birouca si alte active corporale	71.01.03	91,000	0	0	0	0	91,000	X	X	X					
Alte active fixe (inclusiv reparatii capitale)	71.01.30	0	0	0	60,000	0	-60,000	X	X	X					
Reparatii capitale atarante activelor fixe	71.03.00	420,868	0	50,000	50,000	50,000	270,868	X	X	X					
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	28,393,893	1,846,000	5,994,447	7,514,000	7,174,000	7,714,446	20,834,000	20,838,000	20,842,000					
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	28,393,893	1,846,000	5,994,447	7,514,000	7,174,000	7,714,446	20,834,000	20,838,000	20,842,000					
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	20,506,700	0	3,889,000	5,386,000	5,807,000	6,425,700	13,197,000	14,199,000	14,201,000					

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		Buget Initial	din care credite destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV								
A		1=5+6+7+8	4	5	6	7	8	9	10	11					
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08+10.01.10 la 10.01.16+10.01.30)	10.01	19,397,000	0	3,508,000	5,287,000	5,331,000	5,291,000	X	X	X					
Salarii de baza	10.01.01	12,236,000	0	2,232,000	3,298,000	3,375,000	3,330,000	X	X	X					
Sporuri pentru conditia de munca	10.01.05	2,053,000	0	379,000	554,000	580,000	580,000	X	X	X					
Alte sporuri	10.01.06	2,308,000	0	482,000	688,000	429,000	729,000	X	X	X					
Fond aferent platii cu ora	10.01.11	1,736,000	0	246,000	430,000	680,000	380,000	X	X	X					
Indemnizatii de hrana	10.01.17	786,000	0	156,000	235,000	155,000	240,000	X	X	X					
Alte drepturi salariale in bani	10.01.30	278,000	0	13,000	81,000	132,000	52,000	X	X	X					
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	421,700	0	63,000	0	350,000	8,700	X	X	X					
Tichete de masa	10.02.01	63,000	0	63,000	0	0	0	X	X	X					
Vouchere de vacanta	10.02.06	358,700	0	0	0	350,000	8,700	X	X	X					
Contributii (cod 10.03.01 la 10.03.06)	10.03	688,000	0	318,000	118,000	126,000	126,000	X	X	X					
Contributii de asigurari sociale de stat	10.03.01	150,900	0	152,000	-1,500	0	0	X	X	X					
Contributii de asigurari de somaj	10.03.02	7,500	0	8,000	-500	0	0	X	X	X					
Contributii de asigurari sociale de sanatate	10.03.03	52,000	0	53,000	-1,000	0	0	X	X	X					
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4,500	0	5,000	-500	0	0	X	X	X					
Contributii pentru concedii si indemnizatii	10.03.06	26,500	0	26,000	-500	0	0	X	X	X					
Contributia asiguratorie pentru munca	10.03.07	448,000	0	74,000	122,000	126,000	126,000	X	X	X					
TTTLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.15+20.18 la 20.25+20.27+20.30)	20	7,647,193	1,846,000	2,040,447	2,064,000	1,304,000	2,228,746	7,575,000	6,577,000	6,579,000					
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	3,201,746	528,000	686,000	622,000	471,000	1,413,746	X	X	X					
Furnituri de birou	20.01.01	62,000	11,000	32,000	10,000	10,000	10,000	X	X	X					
Materiale pentru curatenie	20.01.02	141,000	28,000	31,000	30,000	40,000	40,000	X	X	X					
Incelzi, iluminat si forta motrica	20.01.03	2,287,000	367,000	448,000	401,000	301,000	1,137,000	X	X	X					
Apa, canal si salubritate	20.01.04	232,746	42,000	41,000	50,000	50,000	91,746	X	X	X					

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		Budget inital	din care credite destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV								
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11					
Carburanti si lubrifianti	20.01.05	60,000	4,000	20,000	20,000	10,000	10,000	10,000	X	X	X				
Piesa de schimb	20.01.06	71,000	7,000	30,000	21,000	10,000	10,000	10,000	X	X	X				
Poste, telecomunicatii, radio, tv, internet	20.01.08	65,000	6,000	16,000	14,000	10,000	25,000	10,000	X	X	X				
Materiale si prestari de servicii cu caracter functional	20.01.09	53,000	9,000	16,000	15,000	10,000	12,000	10,000	X	X	X				
Alte bunuri si servicii pentru intradnare si functionare	20.01.30	230,000	54,000	61,000	61,000	30,000	78,000	30,000	X	X	X				
Reparatii curente	20.02.00	171,000	57,000	46,000	44,000	40,000	41,000	40,000	X	X	X				
Hrana (cod 20.03.01+20.03.02)	20.03	766,000	184,000	200,000	200,000	100,000	266,000	100,000	X	X	X				
Hrana pentru oameni	20.03.01	766,000	184,000	200,000	200,000	100,000	266,000	100,000	X	X	X				
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,334,000	778,000	784,000	750,000	502,000	298,000	502,000	X	X	X				
Medicamente	20.04.01	1,013,000	424,000	321,000	297,000	300,000	96,000	300,000	X	X	X				
Materiale sanitare	20.04.02	604,500	130,000	209,000	200,000	100,000	95,500	100,000	X	X	X				
Reactivi	20.04.03	300,000	117,000	101,000	100,000	50,000	49,000	50,000	X	X	X				
Dezinfectant	20.04.04	416,500	107,000	153,000	153,000	52,000	58,500	52,000	X	X	X				
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	169,000	17,000	82,000	51,000	20,000	36,000	20,000	X	X	X				
Uniforme si echipament	20.05.01	10,000	0	0	0	10,000	0	10,000	X	X	X				
Lenjerie si accesorii de pat	20.05.03	50,000	0	30,000	20,000	0	0	0	X	X	X				
Alte obiecte de inventar	20.05.30	109,000	17,000	32,000	31,000	10,000	36,000	10,000	X	X	X				
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	28,000	1,000	9,000	10,000	3,000	6,000	3,000	X	X	X				
Deplasari interne, detasari, transferari	20.06.01	28,000	1,000	9,000	10,000	3,000	6,000	3,000	X	X	X				
Materiale de laborator	20.09.00	200,000	81,000	61,000	45,000	35,000	59,000	35,000	X	X	X				
Carti, publicatii si materiale documentare	20.11.00	5,000	0	2,000	2,000	1,000	0	1,000	X	X	X				
Tragatoare profesionala	20.13.00	40,000	6,000	15,000	15,000	5,000	5,000	5,000	X	X	X				
Protectia muncii	20.14.00	32,000	9,000	10,000	14,000	4,000	4,000	4,000	X	X	X				

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			Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021				
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11					
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	700,447	186,000	166,447	311,000	123,000	110,000	X	X	X					
Reclama si publicitate	20.30.01	6,000	1,000	3,000	3,000	1,000	-1,000	X	X	X					
Prime de asigurare non-viata	20.30.03	6,000	0	7,000	1,000	0	-2,000	X	X	X					
Chirii	20.30.04	48,000	10,000	20,000	20,000	0	8,000	X	X	X					
Alte cheltuieli cu bunuri si servicii	20.30.30	640,447	174,000	126,447	287,000	122,000	106,000	X	X	X					
TITLUL XI ALTE CHELTUIELI (cod 69.01 la 69.28+69.30 la 69.36)	69	240,000	0	65,000	65,000	60,000	50,000	62,000	52,000	62,000					
Burse	59.01.06	60,000	0	20,000	20,000	15,000	5,000	X	X	X					
Sume aferente persoanelor cu handicap nelucrate	59.40.00	180,000	0	45,000	45,000	45,000	45,000	X	X	X					
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTAIRE (cod 51+55+56+70+79+84)	00	2,082,421	0	75,553	120,000	55,000	1,831,868	40,000	40,000	40,000					
CHELTUIELI DE CAPITAL (cod 71+72+76)	70	2,082,421	0	75,553	120,000	55,000	1,831,868	40,000	40,000	40,000					
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	2,082,421	0	75,553	120,000	55,000	1,831,868	40,000	40,000	40,000					
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	1,661,553	0	25,553	70,000	5,000	1,561,000	X	X	X					
Masini, echipamente si mijloace de transport	71.01.02	1,570,553	0	25,553	10,000	5,000	1,530,000	X	X	X					
Mobilier, aparatura birouca si alte active corporale	71.01.03	91,000	0	0	0	0	91,000	X	X	X					
Alte active fixe (lundrului reparatii capitale)	71.01.30	0	0	0	60,000	0	-60,000	X	X	X					
Reparatii capitale aferente activelor fixe	71.03.00	420,868	0	50,000	50,000	50,000	270,868	X	X	X					

Conducatorul institutiei

Conducatorul compartimentului  
financiar - contabili