

BUGETUL DE VENITURI SI CHELTUIELI  
FINANTAT INTEGRAL SAU PARTIAL DIN VENITURI PROPRII PE ANUL 2018

um=mii lei

DENUMIRE INDICATORI	COD	PROPUNERE 2018	ESTIMARI ANII		
			2019	2020	2021
1	2	3	4	5	6
<b>TOTAL VENITURI (S. FUNCT. +S. DEZV.)</b>		<b>487,285.00</b>	<b>500,006.00</b>	<b>510,745.00</b>	<b>522,727.00</b>
Venituri din concesiuni si inchirieri	30.10.05	106.00	106.00	106.00	106.00
Venituri din prestari de servicii	33.10.08	13,097.00	14,799.00	15,301.00	15,860.00
Contributia de intretinere a persoanelor asistate	33.10.13	1,941.00	2,025.00	2,025.00	2,030.00
Venituri din serbari si spectacole scolare, manifestari culturale , artistice si sportive	33.10.19	357.00	399.00	431.00	441.00
Venituri din cercetare	33.10.20	126.00	126.00	126.00	126.00
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	241,046.00	251,331.00	251,216.00	261,481.00
Venituri din contractele incheiate cu Directiile de Sanatate Publica din sume alocate de la bugetul de stat	33.10.30	50,085.00	51,425.00	53,867.00	54,476.00
Venituri din contractele incheiate cu Directiile de Sanatate Publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	33.10.31	11,136.00	12,487.00	13,977.00	15,658.00
Venituri din contractele incheiate cu Institutiile de medicina legala	33.10.32	7,139.00	7,139.00	7,139.00	7,139.00
Alte venituri	36.10.50	150.00	0.00	0.00	0.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local	37.10.03	-205.00	0.00	0.00	0.00
Varsaminte din sectiunea de functionare	37.10.04	205.00	0.00	0.00	0.00
Subventii pentru institutii publice	43.10.09	42,137.00	45,590.00	45,595.00	45,600.00
Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	2,000.00	5,000.00	5,000.00	5,000.00
Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	43.10.14	9,891.00	0.00	0.00	0.00
Subventii pentru institutii publice destinate sectiunii de dezvoltare	43.10.19	6,229.00	85.00	85.00	0.00
Subventii din bugetul fondului national unic de asigurari de sanatate pentru acoperirea cresterilor salariale	43.10.33	101,732.00	109,409.00	115,792.00	114,810.00
Alte facilitati si instrumente postaderare	45.10.16	113.00	85.00	85.00	0.00
Prefinantare	45.10.16.03	113.00	85.00	85.00	0.00
<b>VENITURILE SECT. DE FUNCTIONARE</b>		<b>470,847.00</b>	<b>499,836.00</b>	<b>510,575.00</b>	<b>522,727.00</b>

DENUMIRE INDICATORI	COD	PROPUNERE 2018	ESTIMARI ANII		
			2019	2020	2021
1	2	3	4	5	6
Venituri din concesiuni si inchirieri	30.10.05	106.00	106.00	106.00	106.00
Venituri din prestari de servicii	33.10.08	13,097.00	14,799.00	15,301.00	15,860.00
Contributia de intretinere a persoanelor asistate	33.10.13	1,941.00	2,025.00	2,025.00	2,030.00
Venituri din serbari si spectacole scolare, manifestari culturale , artistice si sportive	33.10.19	357.00	399.00	431.00	441.00
Venituri din cercetare	33.10.20	126.00	126.00	126.00	126.00
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	241,046.00	251,331.00	251,216.00	261,481.00
Venituri din contractele incheiate cu Directiile de Sanatate Publica din sume alocate de la bugetul de stat	33.10.30	50,085.00	51,425.00	53,867.00	54,476.00
Venituri din contractele incheiate cu Directiile de Sanatate Publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	33.10.31	11,136.00	12,487.00	13,977.00	15,658.00
Venituri din contractele incheiate cu Institutii de medicina legala	33.10.32	7,139.00	7,139.00	7,139.00	7,139.00
Alte venituri	36.10.50	150.00	0.00	0.00	0.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local	37.10.03	-205.00	0.00	0.00	0.00
Subventii pentru institutii publice	43.10.09	42,137.00	45,590.00	45,595.00	45,600.00
Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	2,000.00	5,000.00	5,000.00	5,000.00
Subventii din bugetul fondului national unic de asigurari de sanatate pentru acoperirea cresterilor salariale	43.10.33	101,732.00	109,409.00	115,792.00	114,810.00
<b>VENITURILE SECT. DE DEZVOLTARE</b>		<b>16,438.00</b>	<b>170.00</b>	<b>170.00</b>	<b>0.00</b>
Varsaminte din sectiunea de functionare	37.10.04	205.00	0.00	0.00	0.00
Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	43.10.14	9,891.00	0.00	0.00	0.00
Subventii pentru institutii publice destinate sectiunii de dezvoltare	43.10.19	6,229.00	85.00	85.00	0.00
Alte facilitati si instrumente postaderare	45.10.16	113.00	85.00	85.00	0.00
Prefinantare	45.10.16.03	113.00	85.00	85.00	0.00
<b>TOTAL CHELTUIELI</b>	<b>50.10</b>	<b>497,096.00</b>	<b>500,006.00</b>	<b>510,745.00</b>	<b>522,727.00</b>
<b>SECTIUNEA DE FUNCTIONARE</b>		<b>476,653.00</b>	<b>499,836.00</b>	<b>510,575.00</b>	<b>522,727.00</b>
Cheltuieli de personal	10	371,179.00	380,812.00	381,491.00	382,067.00
Cheltuieli cu bunuri si servicii	20	104,384.00	118,915.00	128,999.00	140,575.00

DENUMIRE INDICATORI	COD	PROPUNERE 2018	ESTIMARI ANII		
			2019	2020	2021
1	2	3	4	5	6
Alte cheltuieli	59	1,090.00	109.00	85.00	85.00
<b>SECTIUNEA DE DEZVOLTARE</b>		<b>20,443.00</b>	<b>170.00</b>	<b>170.00</b>	<b>0.00</b>
Finantare externa nerambursabila	56.16.02	113.00	85.00	85.00	0.00
Cheltuieli neeligibile	56.16.03	85.00	85.00	85.00	0.00
Cheltuieli de capital	70	20,245.00	0.00	0.00	0.00
<b>DIRECTIA GENERALA PENTRU EVIDENTA PERSOANELOR ARGES</b>	<b>54.10</b>	<b>1,715.00</b>	<b>1,716.00</b>	<b>1,716.00</b>	<b>1,716.00</b>
SECTIUNEA DE FUNCTIONARE		1,715.00	1,716.00	1,716.00	1,716.00
Cheltuieli de personal	10	1,500.00	1,500.00	1,500.00	1,500.00
Cheltuieli cu bunuri si servicii	20	215.00	216.00	216.00	216.00
SECTIUNEA DE DEZVOLTARE		0.00	0.00	0.00	0.00
Cheltuieli de capital	70	0.00	0.00	0.00	0.00
<b>SANATATE</b>	<b>66.10</b>	<b>440,249.00</b>	<b>446,808.00</b>	<b>457,463.00</b>	<b>469,561.00</b>
<b>SECTIUNEA DE FUNCTIONARE</b>		<b>426,382.00</b>	<b>446,808.00</b>	<b>457,463.00</b>	<b>469,561.00</b>
<b>Cheltuieli de personal</b>	<b>10</b>	<b>340,986.00</b>	<b>349,202.00</b>	<b>349,851.00</b>	<b>350,402.00</b>
<b>Cheltuieli cu bunuri si servicii</b>	<b>20</b>	<b>84,517.00</b>	<b>97,497.00</b>	<b>107,527.00</b>	<b>119,074.00</b>
Alte cheltuieli	59	879.00	109.00	85.00	85.00
<b>SECTIUNEA DE DEZVOLTARE</b>		<b>13,867.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Cheltuieli de capital</b>	<b>70</b>	<b>13,867.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL SPITALE</b>	<b>66.10</b>	<b>435,169.00</b>	<b>440,778.00</b>	<b>451,428.00</b>	<b>463,521.00</b>
SECTIUNEA DE FUNCTIONARE		421,302.00	440,778.00	451,428.00	463,521.00
Cheltuieli de personal	10	336,226.00	343,522.00	344,171.00	344,722.00
Cheltuieli cu bunuri si servicii	20	84,197.00	97,147.00	107,172.00	118,714.00
Alte cheltuieli	59	879.00	109.00	85.00	85.00
SECTIUNEA DE DEZVOLTARE		13,867.00	0.00	0.00	0.00
Cheltuieli de capital	70	13,867.00	0.00	0.00	0.00
<b>SPITALUL JUDETEAN DE URGENTA PITESTI</b>	<b>66.10</b>	<b>263,273.00</b>	<b>269,253.00</b>	<b>279,282.00</b>	<b>290,818.00</b>
SECTIUNEA DE FUNCTIONARE		<b>258,033.00</b>	<b>269,253.00</b>	<b>279,282.00</b>	<b>290,818.00</b>
Cheltuieli de personal	10	199,135.00	199,135.00	199,135.00	199,135.00
Cheltuieli cu bunuri si servicii	20	58,531.00	70,111.00	80,140.00	91,676.00
Alte cheltuieli	59	367.00	7.00	7.00	7.00
SECTIUNEA DE DEZVOLTARE		<b>5,240.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Cheltuieli de capital	70	5,240.00	0.00	0.00	0.00

DENUMIRE INDICATORI	COD	PROPUNERE 2018	ESTIMARI ANII		
			2019	2020	2021
1	2	3	4	5	6
<b>SPITALUL DE PEDIATRIE PITESTI</b>	66.10	<b>61,304.00</b>	<b>58,020.00</b>	<b>57,996.00</b>	<b>57,996.00</b>
SECTIUNEA DE FUNCTIONARE		<b>58,023.00</b>	<b>58,020.00</b>	<b>57,996.00</b>	<b>57,996.00</b>
Cheltuieli de personal	10	47,999.00	47,996.00	47,996.00	47,996.00
Cheltuieli cu bunuri si servicii	20	9,850.00	10,000.00	10,000.00	10,000.00
Alte cheltuieli	59	174.00	24.00	0.00	0.00
SECTIUNEA DE DEZVOLTARE		<b>3,281.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Cheltuieli de capital	70	3,281.00	0.00	0.00	0.00
<b>SPITALUL DE PNEUMOFTIZIOLOGIE SF ANDREI VALEA IASULUI</b>	66.10	<b>24,398.00</b>	<b>21,704.00</b>	<b>21,704.00</b>	<b>21,704.00</b>
SECTIUNEA DE FUNCTIONARE		<b>22,887.00</b>	<b>21,704.00</b>	<b>21,704.00</b>	<b>21,704.00</b>
Cheltuieli de personal	10	19,941.00	18,608.00	18,608.00	18,608.00
Cheltuieli cu bunuri si servicii	20	2,782.00	3,087.00	3,087.00	3,087.00
Alte cheltuieli	59	164.00	9.00	9.00	9.00
SECTIUNEA DE DEZVOLTARE		<b>1,511.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Cheltuieli de capital	70	1,511.00	0.00	0.00	0.00
<b>SPITALUL DE PNEUMOFTIZIOLOGIE LEORDENI</b>	66.10	<b>14,324.00</b>	<b>15,668.00</b>	<b>16,308.00</b>	<b>16,860.00</b>
SECTIUNEA DE FUNCTIONARE		<b>14,185.00</b>	<b>15,668.00</b>	<b>16,308.00</b>	<b>16,860.00</b>
Cheltuieli de personal	10	12,826.00	14,139.00	14,788.00	15,339.00
Cheltuieli cu bunuri si servicii	20	1,342.00	1,512.00	1,503.00	1,504.00
Alte cheltuieli	59	17.00	17.00	17.00	17.00
SECTIUNEA DE DEZVOLTARE		<b>139.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Cheltuieli de capital	70	139.00	0.00	0.00	0.00
<b>SPITALUL DE BOLI CRONICE si GERIATRIE CONSTANTIN BALACEANU STOLNICI STEFANESTI</b>	66.10	<b>14,644.00</b>	<b>14,340.00</b>	<b>14,340.00</b>	<b>14,340.00</b>
SECTIUNEA DE FUNCTIONARE		<b>14,129.00</b>	<b>14,340.00</b>	<b>14,340.00</b>	<b>14,340.00</b>
Cheltuieli de personal	10	12,136.00	12,300.00	12,300.00	12,300.00
Cheltuieli cu bunuri si servicii	20	1,952.00	2,023.00	2,023.00	2,023.00
Alte cheltuieli	59	41.00	17.00	17.00	17.00
SECTIUNEA DE DEZVOLTARE		<b>515.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Cheltuieli de capital	70	515.00	0.00	0.00	0.00
<b>SPITALUL ORASENESC REGELE CAROL I COSTESTI ARGES</b>	66.10	<b>22,727.00</b>	<b>21,813.00</b>	<b>21,813.00</b>	<b>21,813.00</b>
SECTIUNEA DE FUNCTIONARE		<b>22,023.00</b>	<b>21,813.00</b>	<b>21,813.00</b>	<b>21,813.00</b>
Cheltuieli de personal	10	18,434.00	18,434.00	18,434.00	18,434.00
Cheltuieli cu bunuri si servicii	20	3,552.00	3,369.00	3,369.00	3,369.00
Alte cheltuieli	59	37.00	10.00	10.00	10.00
SECTIUNEA DE DEZVOLTARE		<b>704.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Cheltuieli de capital	70	704.00	0.00	0.00	0.00

DENUMIRE INDICATORI	COD	PROPUNERE 2018	ESTIMARI ANII		
			2019	2020	2021
1	2	3	4	5	6
<b>SPITALUL DE RECUPERARE BRADET</b>	66.10	<b>14,586.00</b>	<b>11,707.00</b>	<b>11,712.00</b>	<b>11,717.00</b>
SECTIUNEA DE FUNCTIONARE		<b>12,734.00</b>	<b>11,707.00</b>	<b>11,712.00</b>	<b>11,717.00</b>
Cheltuieli de personal	10	9,000.00	9,020.00	9,020.00	9,020.00
Cheltuieli cu bunuri si servicii	20	3,685.00	2,662.00	2,667.00	2,672.00
Alte cheltuieli	59	49.00	25.00	25.00	25.00
SECTIUNEA DE DEZVOLTARE		<b>1,852.00</b>	0.00	0.00	0.00
Cheltuieli de capital	70	1,852.00			
<b>SPITALUL DE PSIHIATRIE SF MARIA VEDEA</b>	66.10	<b>14,973.00</b>	<b>22,950.00</b>	<b>22,950.00</b>	<b>22,950.00</b>
SECTIUNEA DE FUNCTIONARE		<b>14,348.00</b>	<b>22,950.00</b>	<b>22,950.00</b>	<b>22,950.00</b>
Cheltuieli de personal	10	12,525.00	19,660.00	19,660.00	19,660.00
Cheltuieli cu bunuri si servicii	20	1,793.00	3,290.00	3,290.00	3,290.00
Alte cheltuieli	59	30.00	0.00	0.00	0.00
SECTIUNEA DE DEZVOLTARE		<b>625.00</b>	0.00	0.00	0.00
Cheltuieli de capital	70	625.00			
<b>SPITALUL DE BOLI CRONICE CALINESTI</b>	66.10	<b>4,940.00</b>	<b>5,323.00</b>	<b>5,323.00</b>	<b>5,323.00</b>
SECTIUNEA DE FUNCTIONARE		<b>4,940.00</b>	<b>5,323.00</b>	<b>5,323.00</b>	<b>5,323.00</b>
Cheltuieli de personal	10	4,230.00	4,230.00	4,230.00	4,230.00
Cheltuieli cu bunuri si servicii	20	710.00	1,093.00	1,093.00	1,093.00
SECTIUNEA DE DEZVOLTARE		0.00	0.00	0.00	0.00
Cheltuieli de capital	70	0.00	0.00	0.00	0.00
<b>TOTAL UNITATI MEDICO-SOCIALE</b>	66.10	<b>5,080.00</b>	<b>6,030.00</b>	<b>6,035.00</b>	<b>6,040.00</b>
<b>SECTIUNEA DE FUNCTIONARE</b>		<b>5,080.00</b>	<b>6,030.00</b>	<b>6,035.00</b>	<b>6,040.00</b>
<b>Cheltuieli de personal</b>	<b>10</b>	<b>4,760.00</b>	<b>5,680.00</b>	<b>5,680.00</b>	<b>5,680.00</b>
<b>Cheltuieli cu bunuri si servicii</b>	<b>20</b>	<b>320.00</b>	<b>350.00</b>	<b>355.00</b>	<b>360.00</b>
<b>Unitatea de Asistenta Medico - Sociala CALINESTI</b>	66.10	<b>1,030.00</b>	1,230.00	1,230.00	1,230.00
SECTIUNEA DE FUNCTIONARE		<b>1,030.00</b>	1,230.00	1,230.00	1,230.00
Cheltuieli de personal	10	1,000.00	1,200.00	1,200.00	1,200.00
Cheltuieli cu bunuri si servicii	20	30.00	30.00	30.00	30.00
<b>Unitatea de Asistenta Medico - Sociala DEDULESTI</b>	66.10	<b>510.00</b>	560.00	565.00	570.00
SECTIUNEA DE FUNCTIONARE		<b>510.00</b>	560.00	565.00	570.00
Cheltuieli de personal	10	450.00	500.00	500.00	500.00
Cheltuieli cu bunuri si servicii	20	60.00	60.00	65.00	70.00
<b>Unitatea de Asistenta Medico - Sociala SUICI</b>	66.10	<b>2,020.00</b>	2,200.00	2,200.00	2,200.00
SECTIUNEA DE FUNCTIONARE		<b>2,020.00</b>	2,200.00	2,200.00	2,200.00

DENUMIRE INDICATORI	COD	PROPUNERE 2018	ESTIMARI ANII		
			2019	2020	2021
1	2	3	4	5	6
Cheltuieli de personal	10	1,850.00	2,000.00	2,000.00	2,000.00
Cheltuieli cu bunuri si servicii	20	170.00	200.00	200.00	200.00
<b>Unitatea de Asistenta Medico - Sociala DOMNESTI</b>	66.10	<b>890.00</b>	<b>1,030.00</b>	<b>1,030.00</b>	<b>1,030.00</b>
SECTIUNEA DE FUNCTIONARE		<b>890.00</b>	<b>1,030.00</b>	<b>1,030.00</b>	<b>1,030.00</b>
Cheltuieli de personal	10	860.00	1,000.00	1,000.00	1,000.00
Cheltuieli cu bunuri si servicii	20	30.00	30.00	30.00	30.00
<b>Unitatea de Asistenta Medico - Sociala RUCAR</b>	66.10	<b>630.00</b>	<b>1,010.00</b>	<b>1,010.00</b>	<b>1,010.00</b>
SECTIUNEA DE FUNCTIONARE		<b>630.00</b>	<b>1,010.00</b>	<b>1,010.00</b>	<b>1,010.00</b>
Cheltuieli de personal	10	600.00	980.00	980.00	980.00
Cheltuieli cu bunuri si servicii	20	30.00	30.00	30.00	30.00
<b>CULTURA, RECREERE SI RELIGIE</b>	67.10.	<b>33,071.00</b>	<b>29,033.00</b>	<b>29,084.00</b>	<b>28,936.00</b>
SECTIUNEA DE FUNCTIONARE		<b>28,815.00</b>	<b>28,863.00</b>	<b>28,914.00</b>	<b>28,936.00</b>
Cheltuieli de personal	10	17,355.00	16,900.00	16,900.00	16,900.00
Cheltuieli cu bunuri si servicii	20	11,394.00	11,963.00	12,014.00	12,036.00
Alte cheltuieli	59	66.00	0.00	0.00	0.00
SECTIUNEA DE DEZVOLTARE		<b>4,256.00</b>	<b>170.00</b>	<b>170.00</b>	<b>0.00</b>
Finantare externa nerambursabila	56.16.02	113.00	85.00	85.00	0.00
Cheltuieli neeligibile	56.16.03	85.00	85.00	85.00	0.00
Cheltuieli de capital	70	4,058.00	0.00	0.00	0.00
<b>BIBLIOTECA JUDETEANA "DINICU GOLESCU " PITESTI</b>	67.10.	<b>3,754.00</b>	<b>3,615.00</b>	<b>3,615.00</b>	<b>3,445.00</b>
SECTIUNEA DE FUNCTIONARE		<b>3,409.00</b>	<b>3,445.00</b>	<b>3,445.00</b>	<b>3,445.00</b>
Cheltuieli de personal	10	2,355.00	2,400.00	2,400.00	2,400.00
Cheltuieli cu bunuri si servicii	20	1,042.00	1,045.00	1,045.00	1,045.00
Alte cheltuieli	59	12.00	0.00	0.00	0.00
SECTIUNEA DE DEZVOLTARE		<b>345.00</b>	<b>170.00</b>	<b>170.00</b>	<b>0.00</b>
<b>PROIECT "CENTRUL EUROPE DIRECT ARGES "</b>		198.00	170.00	170.00	0.00
Finantare externa nerambursabila	56.16.02	113.00	85.00	85.00	0.00
Cheltuieli neeligibile	56.16.03	85.00	85.00	85.00	0.00
Cheltuieli de capital	70	147.00	0.00	0.00	0.00
<b>MUZEUL JUDETEAN ARGES</b>	67.10.	<b>5,863.00</b>	<b>4,600.00</b>	<b>4,600.00</b>	<b>4,600.00</b>
SECTIUNEA DE FUNCTIONARE		<b>4,580.00</b>	<b>4,600.00</b>	<b>4,600.00</b>	<b>4,600.00</b>
Cheltuieli de personal	10	2,500.00	2,000.00	2,000.00	2,000.00
Cheltuieli cu bunuri si servicii	20	2,080.00	2,600.00	2,600.00	2,600.00
SECTIUNEA DE DEZVOLTARE		<b>1,283.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Cheltuieli de capital	70	1,283.00	0.00	0.00	0.00
<b>MUZEUL VITICULTURII SI POMICULTURII GOLESTI</b>	67.10.	<b>6,053.00</b>	<b>5,360.00</b>	<b>5,360.00</b>	<b>5,360.00</b>

DENUMIRE INDICATORI	COD	PROPUNERE 2018	ESTIMARI ANII		
			2019	2020	2021
1	2	3	4	5	6
SECTIUNEA DE FUNCTIONARE		<b>5,470.00</b>	5,360.00	5,360.00	5,360.00
Cheltuieli de personal	10	3,550.00	3,500.00	3,500.00	3,500.00
Cheltuieli cu bunuri si servicii	20	1,890.00	1,860.00	1,860.00	1,860.00
Alte cheltuieli	59	30.00	0.00	0.00	0.00
SECTIUNEA DE DEZVOLTARE		<b>583.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Cheltuieli de capital	70	583.00			
din care : <b>PROIECT</b> " Cercetari in sprijinul dezvoltarii si protejarii patrimoniului national de material genetic de la soiurile de plante si rasele de animale traditionale si a celor cu importanta economica "		<b>150.00</b>			
SECTIUNEA DE FUNCTIONARE		110.00			
Cheltuieli de personal	10	80.00			
Cheltuieli cu bunuri si servicii	20	30.00			
SECTIUNEA DE DEZVOLTARE		40.00			
Cheltuieli de capital	70	40.00			
<b>TEATRUL "AL.DAVILA" PITESTI</b>	<b>67.10</b>	<b>9,548.00</b>	<b>9,440.00</b>	<b>9,462.00</b>	<b>9,462.00</b>
SECTIUNEA DE FUNCTIONARE		<b>9,418.00</b>	<b>9,440.00</b>	<b>9,462.00</b>	<b>9,462.00</b>
Cheltuieli de personal	10	6,000.00	6,000.00	6,000.00	6,000.00
Cheltuieli cu bunuri si servicii	20	3,394.00	3,440.00	3,462.00	3,462.00
Alte cheltuieli	59	24.00	0.00	0.00	0.00
SECTIUNEA DE DEZVOLTARE		<b>130.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Cheltuieli de capital	70	130.00	0.00	0.00	0.00
<b>SCOALA POPULARA DE ARTE SI MESERII PITESTI</b>	<b>67.10</b>	<b>1,774.00</b>	<b>1,740.00</b>	<b>1,752.00</b>	<b>1,760.00</b>
SECTIUNEA DE FUNCTIONARE		<b>1,738.00</b>	<b>1,740.00</b>	<b>1,752.00</b>	<b>1,760.00</b>
Cheltuieli de personal	10	900.00	900.00	900.00	900.00
Cheltuieli cu bunuri si servicii	20	838.00	840.00	852.00	860.00
SECTIUNEA DE DEZVOLTARE		36.00	0.00	0.00	0.00
Cheltuieli de capital	70	36.00	0.00	0.00	0.00
<b>CENTRUL CULTURAL JUDETEAN ARGES</b>	<b>67.10</b>	<b>4,820.00</b>	<b>2,970.00</b>	<b>2,980.00</b>	<b>2,990.00</b>
SECTIUNEA DE FUNCTIONARE		<b>2,950.00</b>	<b>2,970.00</b>	<b>2,980.00</b>	<b>2,990.00</b>
Cheltuieli de personal	10	1,800.00	1,800.00	1,800.00	1,800.00
Cheltuieli cu bunuri si servicii	20	1,150.00	1,170.00	1,180.00	1,190.00
SECTIUNEA DE DEZVOLTARE		<b>1,870.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Cheltuieli de capital	70	1,870.00	0.00	0.00	0.00

DENUMIRE INDICATORI	COD	PROPUNERE 2018	ESTIMARI ANII		
			2019	2020	2021
1	2	3	4	5	6
<b>CENTRUL DE CULTURA "BRATIANU"</b>	67.10	<b>1,259.00</b>	<b>1,308.00</b>	<b>1,315.00</b>	<b>1,319.00</b>
SECTIUNEA DE FUNCTIONARE		<b>1,250.00</b>	<b>1,308.00</b>	<b>1,315.00</b>	<b>1,319.00</b>
Cheltuieli de personal	10	250.00	300.00	300.00	300.00
Cheltuieli cu bunuri si servicii	20	1,000.00	1,008.00	1,015.00	1,019.00
SECTIUNEA DE DEZVOLTARE		<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Cheltuieli de capital	70	9.00	0.00	0.00	0.00
<b>ASIGURARI SI ASISTENTA SOCIALA</b>	<b>68.10</b>	<b>12,746.00</b>	<b>13,075.00</b>	<b>13,075.00</b>	<b>13,080.00</b>
<b>SECTIUNEA DE FUNCTIONARE</b>		<b>10,426.00</b>	<b>13,075.00</b>	<b>13,075.00</b>	<b>13,080.00</b>
<b>Cheltuieli de personal</b>	<b>10</b>	<b>6,985.00</b>	<b>8,800.00</b>	<b>8,800.00</b>	<b>8,800.00</b>
<b>Cheltuieli cu bunuri si servicii</b>	<b>20</b>	<b>3,396.00</b>	<b>4,275.00</b>	<b>4,275.00</b>	<b>4,280.00</b>
<b>Alte cheltuieli</b>	<b>59</b>	<b>45.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SECTIUNEA DE DEZVOLTARE</b>		<b>2,320.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Cheltuieli de capital</b>	<b>70</b>	<b>2,320.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Camin Persoane Varstnice MOZACENI</b>	68.10	<b>275.00</b>	<b>246.00</b>	<b>246.00</b>	<b>246.00</b>
SECTIUNEA DE FUNCTIONARE		<b>246.00</b>	<b>246.00</b>	<b>246.00</b>	<b>246.00</b>
Cheltuieli cu bunuri si servicii	20	246.00	246.00	246.00	246.00
SECTIUNEA DE DEZVOLTARE		29.00	0.00	0.00	0.00
Cheltuieli de capital	70	29.00	0.00	0.00	0.00
<b>UNITATI MEDICO-SOCIALE</b>	68.10	12,471.00	12,829.00	12,829.00	12,834.00
SECTIUNEA DE FUNCTIONARE		10,180.00	12,829.00	12,829.00	12,834.00
Cheltuieli de personal	10	6,985.00	8,800.00	8,800.00	8,800.00
Cheltuieli cu bunuri si servicii	20	3,150.00	4,029.00	4,029.00	4,034.00
Alte cheltuieli	59	45.00	0.00	0.00	0.00
SECTIUNEA DE DEZVOLTARE		2,291.00	0.00	0.00	0.00
Cheltuieli de capital	70	2,291.00	0.00	0.00	0.00
<b>Unitatea de Asistenta Medico - Sociala CALINESTI</b>	68.10	<b>1,680.00</b>	<b>2,014.00</b>	<b>2,014.00</b>	<b>2,014.00</b>
SECTIUNEA DE FUNCTIONARE		<b>1,680.00</b>	2,014.00	2,014.00	2,014.00
Cheltuieli de personal	10	1,230.00	1,500.00	1,500.00	1,500.00
Cheltuieli cu bunuri si servicii	20	450.00	514.00	514.00	514.00
<b>Unitatea de Asistenta Medico - Sociala DEDULESTI</b>	68.10	<b>3,988.00</b>	<b>1,955.00</b>	<b>1,955.00</b>	<b>1,960.00</b>
SECTIUNEA DE FUNCTIONARE		<b>1,905.00</b>	1,955.00	1,955.00	1,960.00
Cheltuieli de personal	10	1,300.00	1,300.00	1,300.00	1,300.00
Cheltuieli cu bunuri si servicii	20	605.00	655.00	655.00	660.00
SECTIUNEA DE DEZVOLTARE		2,083.00	0.00	0.00	0.00



DENUMIRE INDICATORI	COD	PROPUNERE 2018	ESTIMARI ANII		
			2019	2020	2021
1	2	3	4	5	6
Cheltuieli de capital	70	2,083.00	0.00	0.00	0.00
<b>Unitatea de Asistenta Medico - Sociala SUICI</b>	<b>68.10</b>	<b>4,400.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>
SECTIUNEA DE FUNCTIONARE		4,255.00	5,500.00	5,500.00	5,500.00
Cheltuieli de personal	10	2,955.00	3,900.00	3,900.00	3,900.00
Cheltuieli cu bunuri si servicii	20	1,255.00	1,600.00	1,600.00	1,600.00
Alte cheltuieli	59	45.00	0.00	0.00	0.00
SECTIUNEA DE DEZVOLTARE		145.00	0.00	0.00	0.00
Cheltuieli de capital	70	145.00	0.00	0.00	0.00
<b>Unitatea de Asistenta Medico - Sociala DOMNESTI</b>	<b>68.10</b>	<b>850.00</b>	<b>1,720.00</b>	<b>1,720.00</b>	<b>1,720.00</b>
SECTIUNEA DE FUNCTIONARE		850.00	1,720.00	1,720.00	1,720.00
Cheltuieli de personal	10	500.00	1,000.00	1,000.00	1,000.00
Cheltuieli cu bunuri si servicii	20	350.00	720.00	720.00	720.00
<b>Unitatea de Asistenta Medico - Sociala RUCAR</b>	<b>68.10</b>	<b>1,553.00</b>	<b>1,640.00</b>	<b>1,640.00</b>	<b>1,640.00</b>
SECTIUNEA DE FUNCTIONARE		1,490.00	1,640.00	1,640.00	1,640.00
Cheltuieli de personal	10	1,000.00	1,100.00	1,100.00	1,100.00
Cheltuieli cu bunuri si servicii	20	490.00	540.00	540.00	540.00
SECTIUNEA DE DEZVOLTARE		63.00	0.00	0.00	0.00
Cheltuieli de capital	70	63.00	0.00	0.00	0.00
<b>SERVICIUL PUBLIC JUDETEAN DE PAZA SI ORDINE ARGES</b>	<b>87.10.50</b>	<b>9,315.00</b>	<b>9,374.00</b>	<b>9,407.00</b>	<b>9,434.00</b>
SECTIUNEA DE FUNCTIONARE		9,315.00	9,374.00	9,407.00	9,434.00
Cheltuieli de personal	10	4,353.00	4,410.00	4,440.00	4,465.00
Cheltuieli cu bunuri si servicii	20	4,862.00	4,964.00	4,967.00	4,969.00
Alte cheltuieli	59	100.00	0.00	0.00	0.00
<b>EXCEDENT/DEFICIT SECT.DE FUNCTIONARE</b>		<b>-5,806.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXCEDENT/DEFICIT SECT.DE DEZVOLTARE</b>		<b>-4,005.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL EXCEDENT/DEFICIT</b>		<b>-9,811.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

DENUMIRE INDICATORI	COD	PROPUNERE 2018	ESTIMARI ANII		
			2019	2020	2021
1	2	3	4	5	6