

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul  
 2019  
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			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	1,500,000.00	0.00	328,900.00	366,650.00	402,350.00	402,100.00	1,570,300.00	1,643,500.00	1,712,000.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	235,350.00	0.00	38,849.00	55,000.00	70,850.00	70,651.00	180,000.00	185,000.00	190,000.00
8	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	235,350.00	0.00	38,849.00	55,000.00	70,850.00	70,651.00	180,000.00	185,000.00	190,000.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	235,350.00	0.00	38,849.00	55,000.00	70,850.00	70,651.00	180,000.00	185,000.00	190,000.00
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	235,350.00	0.00	38,849.00	55,000.00	70,850.00	70,651.00	180,000.00	185,000.00	190,000.00
27	Contributia de intretinere a persoanelor asistate	33.10.13	235,350.00	0.00	38,849.00	55,000.00	70,850.00	70,651.00	180,000.00	185,000.00	190,000.00
73	IV. SUBVENTII (cod 00.18)	00.17	1,264,650.00	0.00	290,051.00	311,650.00	331,500.00	331,449.00	1,390,300.00	1,458,500.00	1,522,000.00
74	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,264,650.00	0.00	290,051.00	311,650.00	331,500.00	331,449.00	1,390,300.00	1,458,500.00	1,522,000.00
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	1,264,650.00	0.00	290,051.00	311,650.00	331,500.00	331,449.00	1,390,300.00	1,458,500.00	1,522,000.00
85	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,264,650.00	0.00	290,051.00	311,650.00	331,500.00	331,449.00	1,390,300.00	1,458,500.00	1,522,000.00
<b>218</b>	<b>TOTAL CHELTUIELI ( cod 50.10+59.10+63.10+69.10+79.10)</b>	<b>49.10</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>328,900.00</b>	<b>366,650.00</b>	<b>402,350.00</b>	<b>402,100.00</b>	<b>1,570,300.00</b>	<b>1,643,500.00</b>	<b>1,712,000.00</b>
219	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,500,000.00	0.00	328,900.00	366,650.00	402,350.00	402,100.00	1,570,300.00	1,643,500.00	1,712,000.00
220	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,205,400.00	0.00	275,900.00	329,050.00	300,350.00	300,100.00	1,247,800.00	1,302,300.00	1,357,200.00
221	Cheltuieli salariale in bani	10.01	1,151,050.00	0.00	270,200.00	294,500.00	293,350.00	293,000.00			
222	Salarii de baza	10.01.01	945,050.00	0.00	241,800.00	234,300.00	234,150.00	234,800.00			
223	Sporuri pentru conditii de munca	10.01.05	91,300.00	0.00	15,100.00	25,400.00	25,400.00	25,400.00			
224	Ore suplimentare	10.01.07	16,000.00	0.00	0.00	5,000.00	6,000.00	5,000.00			
225	Îndemnizații de hrană	10.01.17	72,700.00	0.00	13,300.00	19,800.00	19,800.00	19,800.00			
226	Alte drepturi salariale in bani	10.01.30	26,000.00	0.00	0.00	10,000.00	8,000.00	8,000.00			
227	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,550.00	0.00	0.00	27,550.00	0.00	0.00			
228	Vouchere de vacanță	10.02.06	27,550.00	0.00	0.00	27,550.00	0.00	0.00			
229	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,800.00	0.00	5,700.00	7,000.00	7,000.00	7,100.00			
230	Contributia asiguratorie pentru munca	10.03.07	26,800.00	0.00	5,700.00	7,000.00	7,000.00	7,100.00			
231	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	294,600.00	0.00	53,000.00	37,600.00	102,000.00	102,000.00	322,500.00	341,200.00	354,800.00
232	Bunuri si servicii	20.01	128,300.00	0.00	22,700.00	11,600.00	57,000.00	37,000.00			
233	Furnituri de birou	20.01.01	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00			
234	Materiale pentru curatenie	20.01.02	11,000.00	0.00	0.00	3,000.00	4,000.00	4,000.00			
235	Incalzit, Iluminat si forta motrica	20.01.03	57,700.00	0.00	4,000.00	4,000.00	45,000.00	4,700.00			
236	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
237	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,800.00	0.00	400.00	400.00	500.00	500.00			
238	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45,800.00	0.00	16,300.00	3,200.00	3,500.00	22,800.00			
239	Reparatii curente	20.02	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
240	Hrana (cod 20.03.01+20.03.02)	20.03	77,000.00	0.00	12,000.00	15,000.00	20,000.00	30,000.00			
241	Hrana pentru oameni	20.03.01	77,000.00	0.00	12,000.00	15,000.00	20,000.00	30,000.00			
242	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	40,000.00	0.00	11,000.00	6,000.00	8,000.00	15,000.00			
243	Medicamente	20.04.01	23,000.00	0.00	7,000.00	4,000.00	4,000.00	8,000.00			
244	Materiale sanitare	20.04.02	12,000.00	0.00	4,000.00	2,000.00	2,000.00	4,000.00			
245	Dezinfectanti	20.04.04	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00			
246	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
247	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	42,300.00	0.00	7,300.00	5,000.00	10,000.00	20,000.00			
248	Alte cheltuieli cu bunuri si servicii	20.30.30	42,300.00	0.00	7,300.00	5,000.00	10,000.00	20,000.00			
273	Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)	63.10	1,500,000.00	0.00	328,900.00	366,650.00	402,350.00	402,100.00	1,570,300.00	1,643,500.00	1,712,000.00
294	Sanatate ( cod 66.10.06+66.10.08+66.10.50)	66.10	580,000.00	0.00	138,900.00	156,650.00	142,350.00	142,100.00	646,300.00	679,500.00	702,000.00
295	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	580,000.00	0.00	138,900.00	156,650.00	142,350.00	142,100.00	646,300.00	679,500.00	702,000.00
296	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	575,000.00	0.00	133,900.00	156,650.00	142,350.00	142,100.00	626,300.00	653,000.00	672,000.00
297	Cheltuieli salariale in bani	10.01	551,350.00	0.00	131,000.00	143,000.00	138,850.00	138,500.00			
298	Salarii de baza	10.01.01	461,250.00	0.00	118,000.00	114,300.00	114,150.00	114,800.00			
299	Sporuri pentru conditii de munca	10.01.05	33,300.00	0.00	8,100.00	8,400.00	8,400.00	8,400.00			
300	Ore suplimentare	10.01.07	10,000.00	0.00	0.00	3,000.00	4,000.00	3,000.00			
301	Îndemnizații de hrană	10.01.17	26,800.00	0.00	4,900.00	7,300.00	7,300.00	7,300.00			
302	Alte drepturi salariale in bani	10.01.30	20,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00			
303	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	10,150.00	0.00	0.00	10,150.00	0.00	0.00			
304	Vouchere de vacanță	10.02.06	10,150.00	0.00	0.00	10,150.00	0.00	0.00			
305	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,500.00	0.00	2,900.00	3,500.00	3,500.00	3,600.00			
306	Contributia asiguratorie pentru munca	10.03.07	13,500.00	0.00	2,900.00	3,500.00	3,500.00	3,600.00			
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	5,000.00	0.00	5,000.00	0.00	0.00	0.00	20,000.00	26,500.00	30,000.00
308	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
309	Medicamente	20.04.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
310	Materiale sanitare	20.04.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
312	Servicii medicale în unități sanitare cu paturi ( cod 66.10.06.01)	66.10.06	580,000.00	0.00	138,900.00	156,650.00	142,350.00	142,100.00	646,300.00	679,500.00	702,000.00
314	Unitati medico-sociale	66.10.06.03	580,000.00	0.00	138,900.00	156,650.00	142,350.00	142,100.00	646,300.00	679,500.00	702,000.00
338	Asigurari si asistenta sociala ( cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	920,000.00	0.00	190,000.00	210,000.00	260,000.00	260,000.00	924,000.00	964,000.00	1,010,000.00
339	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	920,000.00	0.00	190,000.00	210,000.00	260,000.00	260,000.00	924,000.00	964,000.00	1,010,000.00
340	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	630,400.00	0.00	142,000.00	172,400.00	158,000.00	158,000.00	621,500.00	649,300.00	685,200.00
341	Cheltuieli salariale in bani	10.01	599,700.00	0.00	139,200.00	151,500.00	154,500.00	154,500.00			
342	Salarii de baza	10.01.01	483,800.00	0.00	123,800.00	120,000.00	120,000.00	120,000.00			
343	Sporuri pentru conditii de munca	10.01.05	58,000.00	0.00	7,000.00	17,000.00	17,000.00	17,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
344	Ore suplimentare	10.01.07	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
345	Îndemnizații de hrană	10.01.17	45,900.00	0.00	8,400.00	12,500.00	12,500.00	12,500.00			
346	Alte drepturi salariale in bani	10.01.30	6,000.00	0.00	0.00	0.00	3,000.00	3,000.00			
347	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,400.00	0.00	0.00	17,400.00	0.00	0.00			
348	Vouchere de vacanță	10.02.06	17,400.00	0.00	0.00	17,400.00	0.00	0.00			
349	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,300.00	0.00	2,800.00	3,500.00	3,500.00	3,500.00			
350	Contributia asiguratorie pentru munca	10.03.07	13,300.00	0.00	2,800.00	3,500.00	3,500.00	3,500.00			
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	289,600.00	0.00	48,000.00	37,600.00	102,000.00	102,000.00	302,500.00	314,700.00	324,800.00
352	Bunuri si servicii	20.01	128,300.00	0.00	22,700.00	11,600.00	57,000.00	37,000.00			
353	Furnituri de birou	20.01.01	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00			
354	Materiale pentru curatenie	20.01.02	11,000.00	0.00	0.00	3,000.00	4,000.00	4,000.00			
355	Incalzit, iluminat si forta motrica	20.01.03	57,700.00	0.00	4,000.00	4,000.00	45,000.00	4,700.00			
356	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00			
357	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,800.00	0.00	400.00	400.00	500.00	500.00			
358	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45,800.00	0.00	16,300.00	3,200.00	3,500.00	22,800.00			
359	Reparatii curente	20.02	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
360	Hrana (cod 20.03.01+20.03.02)	20.03	77,000.00	0.00	12,000.00	15,000.00	20,000.00	30,000.00			
361	Hrana pentru oameni	20.03.01	77,000.00	0.00	12,000.00	15,000.00	20,000.00	30,000.00			
362	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	35,000.00	0.00	6,000.00	6,000.00	8,000.00	15,000.00			
363	Medicamente	20.04.01	20,000.00	0.00	4,000.00	4,000.00	4,000.00	8,000.00			
364	Materiale sanitare	20.04.02	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
365	Dezinfectanti	20.04.04	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00			
366	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
367	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	42,300.00	0.00	7,300.00	5,000.00	10,000.00	20,000.00			
368	Alte cheltuieli cu bunuri si servicii	20.30.30	42,300.00	0.00	7,300.00	5,000.00	10,000.00	20,000.00			
374	Unitati de asistenta medico-sociale	68.10.12	920,000.00	0.00	190,000.00	210,000.00	260,000.00	260,000.00	924,000.00	964,000.00	1,010,000.00

Conducatorul institutiei,

**BARARIU CONSTANTIN**

Inspector,

**CALINCIUC VALENTINA-IONELA**

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2019 - Sectiunea  
Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI T R I M E S T R I A L E				2020	2021	2022
			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	1,500,000.00	0.00	328,900.00	366,650.00	402,350.00	402,100.00	1,570,300.00	1,643,500.00	1,712,000.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	235,350.00	0.00	38,849.00	55,000.00	70,850.00	70,651.00	180,000.00	185,000.00	190,000.00
8	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	235,350.00	0.00	38,849.00	55,000.00	70,850.00	70,651.00	180,000.00	185,000.00	190,000.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	235,350.00	0.00	38,849.00	55,000.00	70,850.00	70,651.00	180,000.00	185,000.00	190,000.00
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	235,350.00	0.00	38,849.00	55,000.00	70,850.00	70,651.00	180,000.00	185,000.00	190,000.00
27	Contributia de intretinere a persoanelor asistate	33.10.13	235,350.00	0.00	38,849.00	55,000.00	70,850.00	70,651.00	180,000.00	185,000.00	190,000.00
62	IV. SUBVENTII (cod 00.18)	00.17	1,264,650.00	0.00	290,051.00	311,650.00	331,500.00	331,449.00	1,390,300.00	1,458,500.00	1,522,000.00
63	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,264,650.00	0.00	290,051.00	311,650.00	331,500.00	331,449.00	1,390,300.00	1,458,500.00	1,522,000.00
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	1,264,650.00	0.00	290,051.00	311,650.00	331,500.00	331,449.00	1,390,300.00	1,458,500.00	1,522,000.00
70	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,264,650.00	0.00	290,051.00	311,650.00	331,500.00	331,449.00	1,390,300.00	1,458,500.00	1,522,000.00
81	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.10</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>328,900.00</b>	<b>366,650.00</b>	<b>402,350.00</b>	<b>402,100.00</b>	<b>1,570,300.00</b>	<b>1,643,500.00</b>	<b>1,712,000.00</b>
82	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,500,000.00	0.00	328,900.00	366,650.00	402,350.00	402,100.00	1,570,300.00	1,643,500.00	1,712,000.00
83	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,205,400.00	0.00	275,900.00	329,050.00	300,350.00	300,100.00	1,247,800.00	1,302,300.00	1,357,200.00
84	Cheltuieli salariale in bani	10.01	1,151,050.00	0.00	270,200.00	294,500.00	293,350.00	293,000.00			
85	Salarii de baza	10.01.01	945,050.00	0.00	241,800.00	234,300.00	234,150.00	234,800.00			
89	Sporuri pentru conditii de munca	10.01.05	91,300.00	0.00	15,100.00	25,400.00	25,400.00	25,400.00			
91	Ore suplimentare	10.01.07	16,000.00	0.00	0.00	5,000.00	6,000.00	5,000.00			
101	Îndemnizații de hrană	10.01.17	72,700.00	0.00	13,300.00	19,800.00	19,800.00	19,800.00			
102	Alte drepturi salariale in bani	10.01.30	26,000.00	0.00	0.00	10,000.00	8,000.00	8,000.00			
103	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,550.00	0.00	0.00	27,550.00	0.00	0.00			
109	Vouchere de vacanță	10.02.06	27,550.00	0.00	0.00	27,550.00	0.00	0.00			
111	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,800.00	0.00	5,700.00	7,000.00	7,000.00	7,100.00			
118	Contributia asiguratorie pentru munca	10.03.07	26,800.00	0.00	5,700.00	7,000.00	7,000.00	7,100.00			
120	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	294,600.00	0.00	53,000.00	37,600.00	102,000.00	102,000.00	322,500.00	341,200.00	354,800.00
121	Bunuri si servicii	20.01	128,300.00	0.00	22,700.00	11,600.00	57,000.00	37,000.00			
122	Furnituri de birou	20.01.01	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00			
123	Materiale pentru curatenie	20.01.02	11,000.00	0.00	0.00	3,000.00	4,000.00	4,000.00			
124	Incalzit, Iluminat si forta motrica	20.01.03	57,700.00	0.00	4,000.00	4,000.00	45,000.00	4,700.00			
126	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00			
129	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,800.00	0.00	400.00	400.00	500.00	500.00			
131	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45,800.00	0.00	16,300.00	3,200.00	3,500.00	22,800.00			
132	Reparatii curente	20.02	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
133	Hrana (cod 20.03.01+20.03.02)	20.03	77,000.00	0.00	12,000.00	15,000.00	20,000.00	30,000.00			
134	Hrana pentru oameni	20.03.01	77,000.00	0.00	12,000.00	15,000.00	20,000.00	30,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
136	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	40,000.00	0.00	11,000.00	6,000.00	8,000.00	15,000.00			
137	Medicamente	20.04.01	23,000.00	0.00	7,000.00	4,000.00	4,000.00	8,000.00			
138	Materiale sanitare	20.04.02	12,000.00	0.00	4,000.00	2,000.00	2,000.00	4,000.00			
140	Dezinfectanti	20.04.04	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00			
153	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
169	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	42,300.00	0.00	7,300.00	5,000.00	10,000.00	20,000.00			
177	Alte cheltuieli cu bunuri si servicii	20.30.30	42,300.00	0.00	7,300.00	5,000.00	10,000.00	20,000.00			
<b>1096</b>	<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>328,900.00</b>	<b>366,650.00</b>	<b>402,350.00</b>	<b>402,100.00</b>	1,570,300.00	1,643,500.00	1,712,000.00
<b>1315</b>	<b>Sanatate ( cod 66.10.06+66.10.08+66.10.50)</b>	<b>66.10</b>	<b>580,000.00</b>	<b>0.00</b>	<b>138,900.00</b>	<b>156,650.00</b>	<b>142,350.00</b>	<b>142,100.00</b>	646,300.00	679,500.00	702,000.00
1316	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	580,000.00	0.00	138,900.00	156,650.00	142,350.00	142,100.00	646,300.00	679,500.00	702,000.00
1317	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	575,000.00	0.00	133,900.00	156,650.00	142,350.00	142,100.00	626,300.00	653,000.00	672,000.00
1318	Cheltuieli salariale in bani	10.01	551,350.00	0.00	131,000.00	143,000.00	138,850.00	138,500.00			
1319	Salarii de baza	10.01.01	461,250.00	0.00	118,000.00	114,300.00	114,150.00	114,800.00			
1323	Sporuri pentru conditii de munca	10.01.05	33,300.00	0.00	8,100.00	8,400.00	8,400.00	8,400.00			
1325	Ore suplimentare	10.01.07	10,000.00	0.00	0.00	3,000.00	4,000.00	3,000.00			
1335	Îndemnizații de hrană	10.01.17	26,800.00	0.00	4,900.00	7,300.00	7,300.00	7,300.00			
1336	Alte drepturi salariale in bani	10.01.30	20,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00			
1337	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	10,150.00	0.00	0.00	10,150.00	0.00	0.00			
1343	Vouchere de vacanță	10.02.06	10,150.00	0.00	0.00	10,150.00	0.00	0.00			
1345	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,500.00	0.00	2,900.00	3,500.00	3,500.00	3,600.00			
1352	Contributia asiguratorie pentru munca	10.03.07	13,500.00	0.00	2,900.00	3,500.00	3,500.00	3,600.00			
1354	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	5,000.00	0.00	0.00	0.00	20,000.00	26,500.00	30,000.00
1370	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1371	Medicamente	20.04.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1372	Materiale sanitare	20.04.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
<b>1515</b>	<b>Servicii medicale în unități sanitare cu paturi ( cod 66.10.06.01)</b>	<b>66.10.06</b>	<b>580,000.00</b>	<b>0.00</b>	<b>138,900.00</b>	<b>156,650.00</b>	<b>142,350.00</b>	<b>142,100.00</b>	646,300.00	679,500.00	702,000.00
<b>1517</b>	<b>Unitati medico-sociale</b>	<b>66.10.06.03</b>	<b>580,000.00</b>	<b>0.00</b>	<b>138,900.00</b>	<b>156,650.00</b>	<b>142,350.00</b>	<b>142,100.00</b>	646,300.00	679,500.00	702,000.00
<b>1739</b>	<b>Asigurari si asistenta sociala ( cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)</b>	<b>68.10</b>	<b>920,000.00</b>	<b>0.00</b>	<b>190,000.00</b>	<b>210,000.00</b>	<b>260,000.00</b>	<b>260,000.00</b>	924,000.00	964,000.00	1,010,000.00
1740	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	920,000.00	0.00	190,000.00	210,000.00	260,000.00	260,000.00	924,000.00	964,000.00	1,010,000.00
1741	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	630,400.00	0.00	142,000.00	172,400.00	158,000.00	158,000.00	621,500.00	649,300.00	685,200.00
1742	Cheltuieli salariale in bani	10.01	599,700.00	0.00	139,200.00	151,500.00	154,500.00	154,500.00			
1743	Salarii de baza	10.01.01	483,800.00	0.00	123,800.00	120,000.00	120,000.00	120,000.00			
1747	Sporuri pentru conditii de munca	10.01.05	58,000.00	0.00	7,000.00	17,000.00	17,000.00	17,000.00			
1749	Ore suplimentare	10.01.07	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
1759	Îndemnizații de hrană	10.01.17	45,900.00	0.00	8,400.00	12,500.00	12,500.00	12,500.00			
1760	Alte drepturi salariale in bani	10.01.30	6,000.00	0.00	0.00	0.00	3,000.00	3,000.00			
1761	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,400.00	0.00	0.00	17,400.00	0.00	0.00			
1767	Vouchere de vacanță	10.02.06	17,400.00	0.00	0.00	17,400.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1769	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,300.00	0.00	2,800.00	3,500.00	3,500.00	3,500.00			
1776	Contributia asiguratorie pentru munca	10.03.07	13,300.00	0.00	2,800.00	3,500.00	3,500.00	3,500.00			
1778	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	289,600.00	0.00	48,000.00	37,600.00	102,000.00	102,000.00	302,500.00	314,700.00	324,800.00
1779	Bunuri si servicii	20.01	128,300.00	0.00	22,700.00	11,600.00	57,000.00	37,000.00			
1780	Furnituri de birou	20.01.01	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00			
1781	Materiale pentru curatenie	20.01.02	11,000.00	0.00	0.00	3,000.00	4,000.00	4,000.00			
1782	Incalzit, iluminat si forta motrica	20.01.03	57,700.00	0.00	4,000.00	4,000.00	45,000.00	4,700.00			
1784	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00			
1787	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,800.00	0.00	400.00	400.00	500.00	500.00			
1789	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45,800.00	0.00	16,300.00	3,200.00	3,500.00	22,800.00			
1790	Reparatii curente	20.02	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
1791	Hrana (cod 20.03.01+20.03.02)	20.03	77,000.00	0.00	12,000.00	15,000.00	20,000.00	30,000.00			
1792	Hrana pentru oameni	20.03.01	77,000.00	0.00	12,000.00	15,000.00	20,000.00	30,000.00			
1794	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	35,000.00	0.00	6,000.00	6,000.00	8,000.00	15,000.00			
1795	Medicamente	20.04.01	20,000.00	0.00	4,000.00	4,000.00	4,000.00	8,000.00			
1796	Materiale sanitare	20.04.02	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
1798	Dezinfectanti	20.04.04	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00			
1811	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
1827	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	42,300.00	0.00	7,300.00	5,000.00	10,000.00	20,000.00			
1835	Alte cheltuieli cu bunuri si servicii	20.30.30	42,300.00	0.00	7,300.00	5,000.00	10,000.00	20,000.00			
1943	Unitati de asistenta medico-sociale	68.10.12	920,000.00	0.00	190,000.00	210,000.00	260,000.00	260,000.00	924,000.00	964,000.00	1,010,000.00

Conducatorul institutiei,

**BARARIU CONSTANTIN**

Inspector,

**CALINCIUC VALENTINA-IONELA**

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2019 - Sectiunea Dezvoltare**

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9				E s t i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			

Conducatorul institutiei,

**BARARIU CONSTANTIN**

Inspector,

**CALINCIUC VALENTINA-IONELA**