

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2020
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			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+45.10+46.10+48.10)	00.01	1,500,000.00	0.00	366,000.00	369,000.00	392,000.00	373,000.00	1,570,000.00	1,570,000.00	1,570,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	210,000.00	0.00	60,000.00	50,000.00	50,000.00	50,000.00	210,000.00	210,000.00	210,000.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	210,000.00	0.00	60,000.00	50,000.00	50,000.00	50,000.00	210,000.00	210,000.00	210,000.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	210,000.00	0.00	60,000.00	50,000.00	50,000.00	50,000.00	210,000.00	210,000.00	210,000.00
25	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	210,000.00	0.00	60,000.00	50,000.00	50,000.00	50,000.00	210,000.00	210,000.00	210,000.00
30	Contributia de intretinere a persoanelor asistate	33.10.13	210,000.00	0.00	60,000.00	50,000.00	50,000.00	50,000.00	210,000.00	210,000.00	210,000.00
77	IV. SUBVENTII (cod 00.18)	00.17	1,290,000.00	0.00	306,000.00	319,000.00	342,000.00	323,000.00	1,360,000.00	1,360,000.00	1,360,000.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,290,000.00	0.00	306,000.00	319,000.00	342,000.00	323,000.00	1,360,000.00	1,360,000.00	1,360,000.00
88	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	1,290,000.00	0.00	306,000.00	319,000.00	342,000.00	323,000.00	1,360,000.00	1,360,000.00	1,360,000.00
90	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,290,000.00	0.00	306,000.00	319,000.00	342,000.00	323,000.00	1,360,000.00	1,360,000.00	1,360,000.00
227	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	1,500,000.00	0.00	366,000.00	369,000.00	392,000.00	373,000.00	1,570,000.00	1,570,000.00	1,570,000.00
228	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,500,000.00	0.00	366,000.00	369,000.00	392,000.00	373,000.00	1,570,000.00	1,570,000.00	1,570,000.00
229	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,245,000.00	0.00	301,200.00	310,800.00	329,700.00	303,300.00	1,291,200.00	1,291,200.00	1,291,200.00
230	Cheltuieli salariale in bani	10.01	1,190,550.00	0.00	294,700.00	304,000.00	295,250.00	296,600.00			
231	Salarii de baza	10.01.01	988,000.00	0.00	246,300.00	246,450.00	246,950.00	248,300.00			
232	Sporuri pentru conditii de munca	10.01.05	118,100.00	0.00	29,600.00	29,500.00	29,500.00	29,500.00			
233	Îndemnizații de hrană	10.01.17	75,200.00	0.00	18,800.00	18,800.00	18,800.00	18,800.00			
234	Alte drepturi salariale in bani	10.01.30	9,250.00	0.00	0.00	9,250.00	0.00	0.00			
235	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,550.00	0.00	0.00	0.00	27,550.00	0.00			
236	Vouchere de vacanță	10.02.06	27,550.00	0.00	0.00	0.00	27,550.00	0.00			
237	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,900.00	0.00	6,500.00	6,800.00	6,900.00	6,700.00			
238	Contributia asiguratorie pentru munca	10.03.07	26,900.00	0.00	6,500.00	6,800.00	6,900.00	6,700.00			
239	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	255,000.00	0.00	64,800.00	58,200.00	62,300.00	69,700.00	278,800.00	278,800.00	278,800.00
240	Bunuri si servicii	20.01	120,000.00	0.00	30,000.00	23,000.00	40,800.00	26,200.00			
241	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	0.00	1,000.00			
242	Materiale pentru curatenie	20.01.02	5,500.00	0.00	1,500.00	1,500.00	0.00	2,500.00			
243	Incalzit, Iluminat si forta motrica	20.01.03	42,000.00	0.00	3,000.00	4,000.00	28,800.00	6,200.00			
244	Carburanti si lubrifianti	20.01.05	7,500.00	0.00	2,500.00	1,500.00	1,500.00	2,000.00			
245	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
246	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	61,000.00	0.00	22,000.00	15,000.00	10,000.00	14,000.00			
247	Hrana (cod 20.03.01+20.03.02)	20.03	83,800.00	0.00	20,800.00	23,000.00	15,000.00	25,000.00			
248	Hrana pentru oameni	20.03.01	83,800.00	0.00	20,800.00	23,000.00	15,000.00	25,000.00			
249	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	25,000.00	0.00	9,000.00	8,000.00	1,500.00	6,500.00			
250	Medicamente	20.04.01	12,000.00	0.00	5,000.00	4,000.00	0.00	3,000.00			
251	Materiale sanitare	20.04.02	8,000.00	0.00	3,000.00	3,000.00	0.00	2,000.00			
252	Dezinfectanti	20.04.04	5,000.00	0.00	1,000.00	1,000.00	1,500.00	1,500.00			
253	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	26,200.00	0.00	5,000.00	4,200.00	5,000.00	12,000.00			
254	Alte cheltuieli cu bunuri si servicii	20.30.30	26,200.00	0.00	5,000.00	4,200.00	5,000.00	12,000.00			
279	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	1,500,000.00	0.00	366,000.00	369,000.00	392,000.00	373,000.00	1,570,000.00	1,570,000.00	1,570,000.00
300	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	550,000.00	0.00	136,000.00	139,000.00	142,000.00	133,000.00	590,000.00	590,000.00	590,000.00
301	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	550,000.00	0.00	136,000.00	139,000.00	142,000.00	133,000.00	590,000.00	590,000.00	590,000.00
302	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	545,000.00	0.00	133,000.00	137,000.00	142,000.00	133,000.00	579,000.00	579,000.00	579,000.00
303	Cheltuieli salariale in bani	10.01	522,950.00	0.00	130,100.00	134,000.00	128,750.00	130,100.00			
304	Salarii de baza	10.01.01	458,000.00	0.00	115,300.00	113,450.00	113,950.00	115,300.00			
305	Sporuri pentru conditii de munca	10.01.05	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00			
306	Îndemnizații de hrană	10.01.17	25,200.00	0.00	6,300.00	6,300.00	6,300.00	6,300.00			
307	Alte drepturi salariale in bani	10.01.30	5,750.00	0.00	0.00	5,750.00	0.00	0.00			
308	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	10,150.00	0.00	0.00	0.00	10,150.00	0.00			
309	Vouchere de vacanță	10.02.06	10,150.00	0.00	0.00	0.00	10,150.00	0.00			
310	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,900.00	0.00	2,900.00	3,000.00	3,100.00	2,900.00			
311	Contributia asiguratorie pentru munca	10.03.07	11,900.00	0.00	2,900.00	3,000.00	3,100.00	2,900.00			
312	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	3,000.00	2,000.00	0.00	0.00	11,000.00	11,000.00	11,000.00
313	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
314	Medicamente	20.04.01	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
315	Materiale sanitare	20.04.02	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
317	Servicii medicale in unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	550,000.00	0.00	136,000.00	139,000.00	142,000.00	133,000.00	590,000.00	590,000.00	590,000.00
319	Unitati medico-sociale	66.10.06.03	550,000.00	0.00	136,000.00	139,000.00	142,000.00	133,000.00	590,000.00	590,000.00	590,000.00
344	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	950,000.00	0.00	230,000.00	230,000.00	250,000.00	240,000.00	980,000.00	980,000.00	980,000.00
345	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	950,000.00	0.00	230,000.00	230,000.00	250,000.00	240,000.00	980,000.00	980,000.00	980,000.00
346	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	700,000.00	0.00	168,200.00	173,800.00	187,700.00	170,300.00	712,200.00	712,200.00	712,200.00
347	Cheltuieli salariale in bani	10.01	667,600.00	0.00	164,600.00	170,000.00	166,500.00	166,500.00			
348	Salarii de baza	10.01.01	530,000.00	0.00	131,000.00	133,000.00	133,000.00	133,000.00			
349	Sporuri pentru conditii de munca	10.01.05	84,100.00	0.00	21,100.00	21,000.00	21,000.00	21,000.00			
350	Îndemnizații de hrană	10.01.17	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
351	Alte drepturi salariale in bani	10.01.30	3,500.00	0.00	0.00	3,500.00	0.00	0.00			
352	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,400.00	0.00	0.00	0.00	17,400.00	0.00			
353	Vouchere de vacanță	10.02.06	17,400.00	0.00	0.00	0.00	17,400.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
354	Contributii (cod 10.03.01 la 10.03.06)	10.03	15,000.00	0.00	3,600.00	3,800.00	3,800.00	3,800.00			
355	Contributia asiguratorie pentru munca	10.03.07	15,000.00	0.00	3,600.00	3,800.00	3,800.00	3,800.00			
356	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	250,000.00	0.00	61,800.00	56,200.00	62,300.00	69,700.00	267,800.00	267,800.00	267,800.00
357	Bunuri si servicii	20.01	120,000.00	0.00	30,000.00	23,000.00	40,800.00	26,200.00			
358	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	0.00	1,000.00			
359	Materiale pentru curatenie	20.01.02	5,500.00	0.00	1,500.00	1,500.00	0.00	2,500.00			
360	Incalzit, iluminat si forta motrica	20.01.03	42,000.00	0.00	3,000.00	4,000.00	28,800.00	6,200.00			
361	Carburanti si lubrifianti	20.01.05	7,500.00	0.00	2,500.00	1,500.00	1,500.00	2,000.00			
362	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
363	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	61,000.00	0.00	22,000.00	15,000.00	10,000.00	14,000.00			
364	Hrana (cod 20.03.01+20.03.02)	20.03	83,800.00	0.00	20,800.00	23,000.00	15,000.00	25,000.00			
365	Hrana pentru oameni	20.03.01	83,800.00	0.00	20,800.00	23,000.00	15,000.00	25,000.00			
366	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	20,000.00	0.00	6,000.00	6,000.00	1,500.00	6,500.00			
367	Medicamente	20.04.01	9,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00			
368	Materiale sanitare	20.04.02	6,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00			
369	Dezinfectanti	20.04.04	5,000.00	0.00	1,000.00	1,000.00	1,500.00	1,500.00			
370	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	26,200.00	0.00	5,000.00	4,200.00	5,000.00	12,000.00			
371	Alte cheltuieli cu bunuri si servicii	20.30.30	26,200.00	0.00	5,000.00	4,200.00	5,000.00	12,000.00			
377	Unitati de asistenta medico-sociale	68.10.12	950,000.00	0.00	230,000.00	230,000.00	250,000.00	240,000.00	980,000.00	980,000.00	980,000.00

Conducatorul institutiei,

BARARIU CONSTANTIN

Inspector,

CALINCIUC VALENTINA-IONELA

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2020 - Sectiunea
Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			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	366,000.00	369,000.00	392,000.00	373,000.00	1,570,000.00	1,570,000.00	1,570,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	210,000.00	0.00	60,000.00	50,000.00	50,000.00	50,000.00	210,000.00	210,000.00	210,000.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	210,000.00	0.00	60,000.00	50,000.00	50,000.00	50,000.00	210,000.00	210,000.00	210,000.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	210,000.00	0.00	60,000.00	50,000.00	50,000.00	50,000.00	210,000.00	210,000.00	210,000.00
25	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	210,000.00	0.00	60,000.00	50,000.00	50,000.00	50,000.00	210,000.00	210,000.00	210,000.00
30	Contributia de intretinere a persoanelor asistate	33.10.13	210,000.00	0.00	60,000.00	50,000.00	50,000.00	50,000.00	210,000.00	210,000.00	210,000.00
66	IV. SUBVENTII (cod 00.18)	00.17	1,290,000.00	0.00	306,000.00	319,000.00	342,000.00	323,000.00	1,360,000.00	1,360,000.00	1,360,000.00
67	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,290,000.00	0.00	306,000.00	319,000.00	342,000.00	323,000.00	1,360,000.00	1,360,000.00	1,360,000.00
73	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	1,290,000.00	0.00	306,000.00	319,000.00	342,000.00	323,000.00	1,360,000.00	1,360,000.00	1,360,000.00
75	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,290,000.00	0.00	306,000.00	319,000.00	342,000.00	323,000.00	1,360,000.00	1,360,000.00	1,360,000.00
86	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	1,500,000.00	0.00	366,000.00	369,000.00	392,000.00	373,000.00	1,570,000.00	1,570,000.00	1,570,000.00
87	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,500,000.00	0.00	366,000.00	369,000.00	392,000.00	373,000.00	1,570,000.00	1,570,000.00	1,570,000.00
88	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,245,000.00	0.00	301,200.00	310,800.00	329,700.00	303,300.00	1,291,200.00	1,291,200.00	1,291,200.00
89	Cheltuieli salariale in bani	10.01	1,190,550.00	0.00	294,700.00	304,000.00	295,250.00	296,600.00			
90	Salarii de baza	10.01.01	988,000.00	0.00	246,300.00	246,450.00	246,950.00	248,300.00			
94	Sporuri pentru conditii de munca	10.01.05	118,100.00	0.00	29,600.00	29,500.00	29,500.00	29,500.00			
106	Îndemnizații de hrană	10.01.17	75,200.00	0.00	18,800.00	18,800.00	18,800.00	18,800.00			
107	Alte drepturi salariale in bani	10.01.30	9,250.00	0.00	0.00	9,250.00	0.00	0.00			
108	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,550.00	0.00	0.00	0.00	27,550.00	0.00			
114	Vouchere de vacanță	10.02.06	27,550.00	0.00	0.00	0.00	27,550.00	0.00			
116	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,900.00	0.00	6,500.00	6,800.00	6,900.00	6,700.00			
123	Contributia asiguratorie pentru munca	10.03.07	26,900.00	0.00	6,500.00	6,800.00	6,900.00	6,700.00			
125	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	255,000.00	0.00	64,800.00	58,200.00	62,300.00	69,700.00	278,800.00	278,800.00	278,800.00
126	Bunuri si servicii	20.01	120,000.00	0.00	30,000.00	23,000.00	40,800.00	26,200.00			
127	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	0.00	1,000.00			
128	Materiale pentru curatenie	20.01.02	5,500.00	0.00	1,500.00	1,500.00	0.00	2,500.00			
129	Incalzit, Iluminat si forta motrica	20.01.03	42,000.00	0.00	3,000.00	4,000.00	28,800.00	6,200.00			
131	Carburanti si lubrifianti	20.01.05	7,500.00	0.00	2,500.00	1,500.00	1,500.00	2,000.00			
134	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
136	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	61,000.00	0.00	22,000.00	15,000.00	10,000.00	14,000.00			
138	Hrana (cod 20.03.01+20.03.02)	20.03	83,800.00	0.00	20,800.00	23,000.00	15,000.00	25,000.00			
139	Hrana pentru oameni	20.03.01	83,800.00	0.00	20,800.00	23,000.00	15,000.00	25,000.00			
141	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	25,000.00	0.00	9,000.00	8,000.00	1,500.00	6,500.00			
142	Medicamente	20.04.01	12,000.00	0.00	5,000.00	4,000.00	0.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
143	Materiale sanitare	20.04.02	8,000.00	0.00	3,000.00	3,000.00	0.00	2,000.00			
145	Dezinfectanti	20.04.04	5,000.00	0.00	1,000.00	1,000.00	1,500.00	1,500.00			
174	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	26,200.00	0.00	5,000.00	4,200.00	5,000.00	12,000.00			
182	Alte cheltuieli cu bunuri si servicii	20.30.30	26,200.00	0.00	5,000.00	4,200.00	5,000.00	12,000.00			
1146	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	1,500,000.00	0.00	366,000.00	369,000.00	392,000.00	373,000.00	1,570,000.00	1,570,000.00	1,570,000.00
1374	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	550,000.00	0.00	136,000.00	139,000.00	142,000.00	133,000.00	590,000.00	590,000.00	590,000.00
1375	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	550,000.00	0.00	136,000.00	139,000.00	142,000.00	133,000.00	590,000.00	590,000.00	590,000.00
1376	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	545,000.00	0.00	133,000.00	137,000.00	142,000.00	133,000.00	579,000.00	579,000.00	579,000.00
1377	Cheltuieli salariale in bani	10.01	522,950.00	0.00	130,100.00	134,000.00	128,750.00	130,100.00			
1378	Salarii de baza	10.01.01	458,000.00	0.00	115,300.00	113,450.00	113,950.00	115,300.00			
1382	Sporuri pentru conditii de munca	10.01.05	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00			
1394	Îndemnizații de hrană	10.01.17	25,200.00	0.00	6,300.00	6,300.00	6,300.00	6,300.00			
1395	Alte drepturi salariale in bani	10.01.30	5,750.00	0.00	0.00	5,750.00	0.00	0.00			
1396	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	10,150.00	0.00	0.00	0.00	10,150.00	0.00			
1402	Vouchere de vacanță	10.02.06	10,150.00	0.00	0.00	0.00	10,150.00	0.00			
1404	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,900.00	0.00	2,900.00	3,000.00	3,100.00	2,900.00			
1411	Contributia asiguratorie pentru munca	10.03.07	11,900.00	0.00	2,900.00	3,000.00	3,100.00	2,900.00			
1413	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	3,000.00	2,000.00	0.00	0.00	11,000.00	11,000.00	11,000.00
1429	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
1430	Medicamente	20.04.01	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
1431	Materiale sanitare	20.04.02	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1583	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	550,000.00	0.00	136,000.00	139,000.00	142,000.00	133,000.00	590,000.00	590,000.00	590,000.00
1585	Unitati medico-sociale	66.10.06.03	550,000.00	0.00	136,000.00	139,000.00	142,000.00	133,000.00	590,000.00	590,000.00	590,000.00
1817	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	950,000.00	0.00	230,000.00	230,000.00	250,000.00	240,000.00	980,000.00	980,000.00	980,000.00
1818	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	950,000.00	0.00	230,000.00	230,000.00	250,000.00	240,000.00	980,000.00	980,000.00	980,000.00
1819	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	700,000.00	0.00	168,200.00	173,800.00	187,700.00	170,300.00	712,200.00	712,200.00	712,200.00
1820	Cheltuieli salariale in bani	10.01	667,600.00	0.00	164,600.00	170,000.00	166,500.00	166,500.00			
1821	Salarii de baza	10.01.01	530,000.00	0.00	131,000.00	133,000.00	133,000.00	133,000.00			
1825	Sporuri pentru conditii de munca	10.01.05	84,100.00	0.00	21,100.00	21,000.00	21,000.00	21,000.00			
1837	Îndemnizații de hrană	10.01.17	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
1838	Alte drepturi salariale in bani	10.01.30	3,500.00	0.00	0.00	3,500.00	0.00	0.00			
1839	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,400.00	0.00	0.00	0.00	17,400.00	0.00			
1845	Vouchere de vacanță	10.02.06	17,400.00	0.00	0.00	0.00	17,400.00	0.00			
1847	Contributii (cod 10.03.01 la 10.03.06)	10.03	15,000.00	0.00	3,600.00	3,800.00	3,800.00	3,800.00			
1854	Contributia asiguratorie pentru munca	10.03.07	15,000.00	0.00	3,600.00	3,800.00	3,800.00	3,800.00			
1856	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	250,000.00	0.00	61,800.00	56,200.00	62,300.00	69,700.00	267,800.00	267,800.00	267,800.00
1857	Bunuri si servicii	20.01	120,000.00	0.00	30,000.00	23,000.00	40,800.00	26,200.00			
1858	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	0.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1859	Materiale pentru curatenie	20.01.02	5,500.00	0.00	1,500.00	1,500.00	0.00	2,500.00			
1860	Incalzit, Iluminat si forta motrica	20.01.03	42,000.00	0.00	3,000.00	4,000.00	28,800.00	6,200.00			
1862	Carburanti si lubrifianti	20.01.05	7,500.00	0.00	2,500.00	1,500.00	1,500.00	2,000.00			
1865	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
1867	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	61,000.00	0.00	22,000.00	15,000.00	10,000.00	14,000.00			
1869	Hrana (cod 20.03.01+20.03.02)	20.03	83,800.00	0.00	20,800.00	23,000.00	15,000.00	25,000.00			
1870	Hrana pentru oameni	20.03.01	83,800.00	0.00	20,800.00	23,000.00	15,000.00	25,000.00			
1872	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	20,000.00	0.00	6,000.00	6,000.00	1,500.00	6,500.00			
1873	Medicamente	20.04.01	9,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00			
1874	Materiale sanitare	20.04.02	6,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00			
1876	Dezinfectanti	20.04.04	5,000.00	0.00	1,000.00	1,000.00	1,500.00	1,500.00			
1905	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	26,200.00	0.00	5,000.00	4,200.00	5,000.00	12,000.00			
1913	Alte cheltuieli cu bunuri si servicii	20.30.30	26,200.00	0.00	5,000.00	4,200.00	5,000.00	12,000.00			
2030	Unitati de asistenta medico-sociale	68.10.12	950,000.00	0.00	230,000.00	230,000.00	250,000.00	240,000.00	980,000.00	980,000.00	980,000.00

Conducatorul institutiei,

BARARIU CONSTANTIN

Inspector,

CALINCIUC VALENTINA-IONELA

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2020 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0				E s t i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			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