

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2022
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			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	1,700,000.00	0.00	414,500.00	444,600.00	420,700.00	420,200.00	1,760,000.00	1,870,000.00	1,980,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	250,000.00	0.00	50,500.00	54,600.00	72,700.00	72,200.00	260,000.00	270,000.00	280,000.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	250,000.00	0.00	50,500.00	54,600.00	72,700.00	72,200.00	260,000.00	270,000.00	280,000.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	250,000.00	0.00	50,500.00	54,600.00	72,700.00	72,200.00	260,000.00	270,000.00	280,000.00
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	250,000.00	0.00	50,500.00	54,600.00	72,700.00	72,200.00	260,000.00	270,000.00	280,000.00
30	Contributia de intretinere a persoanelor asistate	33.10.13	250,000.00	0.00	50,500.00	54,600.00	72,700.00	72,200.00	260,000.00	270,000.00	280,000.00
77	IV. SUBVENTII (cod 00.18)	00.17	1,450,000.00	0.00	364,000.00	390,000.00	348,000.00	348,000.00	1,500,000.00	1,600,000.00	1,700,000.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,450,000.00	0.00	364,000.00	390,000.00	348,000.00	348,000.00	1,500,000.00	1,600,000.00	1,700,000.00
105	SUBVENTII DE LA ALTE ADMINISTRATII (cod43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22+43.10.25+43.10.26+43.10.27+43.10.31+43.10.32+43.10.33+43.10.34+43.10.35+43.10.37+43.10.38+43.10.40+43.10.43 +43.10.45)	43.10	1,450,000.00	0.00	364,000.00	390,000.00	348,000.00	348,000.00	1,500,000.00	1,600,000.00	1,700,000.00
107	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,450,000.00	0.00	364,000.00	390,000.00	348,000.00	348,000.00	1,500,000.00	1,600,000.00	1,700,000.00
256	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	1,700,000.00	0.00	414,500.00	444,600.00	420,700.00	420,200.00	1,760,000.00	1,870,000.00	1,980,000.00
257	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,700,000.00	0.00	414,500.00	444,600.00	420,700.00	420,200.00	1,760,000.00	1,870,000.00	1,980,000.00
258	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,363,700.00	0.00	329,800.00	364,450.00	333,850.00	335,600.00	1,394,100.00	1,462,100.00	1,570,600.00
259	Cheltuieli salariale in bani	10.01	1,308,300.00	0.00	322,600.00	331,000.00	326,500.00	328,200.00			
260	Salarii de baza	10.01.01	1,041,300.00	0.00	258,300.00	260,000.00	261,000.00	262,000.00			
261	Sporuri pentru conditii de munca	10.01.05	181,000.00	0.00	40,550.00	46,250.00	46,750.00	47,450.00			
262	Îndemnizații de hrană	10.01.17	75,000.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00			
263	Alte drepturi salariale in bani	10.01.30	11,000.00	0.00	5,000.00	6,000.00	0.00	0.00			
264	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
265	Vouchere de vacanță	10.02.06	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
266	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,300.00	0.00	7,200.00	7,350.00	7,350.00	7,400.00			
267	Contributia asiguratorie pentru munca	10.03.07	29,300.00	0.00	7,200.00	7,350.00	7,350.00	7,400.00			
268	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	336,300.00	0.00	84,700.00	80,150.00	86,850.00	84,600.00	365,900.00	407,900.00	409,400.00
269	Bunuri si servicii	20.01	155,800.00	0.00	38,700.00	46,600.00	31,500.00	39,000.00			
270	Furnituri de birou	20.01.01	5,000.00	0.00	1,000.00	1,000.00	1,000.00	2,000.00			
271	Materiale pentru curatenie	20.01.02	12,000.00	0.00	3,000.00	2,000.00	2,000.00	5,000.00			
272	Incalzit, Iluminat si forta motrica	20.01.03	65,100.00	0.00	16,000.00	29,100.00	10,000.00	10,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
273	Carburanti si lubrifianti	20.01.05	12,200.00	0.00	3,200.00	2,000.00	3,000.00	4,000.00			
274	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
275	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	59,500.00	0.00	15,000.00	12,000.00	15,000.00	17,500.00			
276	Hrana (cod 20.03.01+20.03.02)	20.03	109,200.00	0.00	30,000.00	20,000.00	34,100.00	25,100.00			
277	Hrana pentru oameni	20.03.01	109,200.00	0.00	30,000.00	20,000.00	34,100.00	25,100.00			
278	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	41,300.00	0.00	10,000.00	9,550.00	11,250.00	10,500.00			
279	Medicamente	20.04.01	17,000.00	0.00	4,000.00	4,000.00	4,500.00	4,500.00			
280	Materiale sanitare	20.04.02	24,300.00	0.00	6,000.00	5,550.00	6,750.00	6,000.00			
281	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	6,000.00	4,000.00	10,000.00	10,000.00			
282	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	6,000.00	4,000.00	10,000.00	10,000.00			
308	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	1,700,000.00	0.00	414,500.00	444,600.00	420,700.00	420,200.00	1,760,000.00	1,870,000.00	1,980,000.00
329	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	600,000.00	0.00	144,000.00	160,000.00	148,000.00	148,000.00	613,200.00	622,200.00	631,200.00
330	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	600,000.00	0.00	144,000.00	160,000.00	148,000.00	148,000.00	613,200.00	622,200.00	631,200.00
331	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	593,700.00	0.00	142,000.00	157,450.00	146,250.00	148,000.00	605,200.00	612,700.00	620,200.00
332	Cheltuieli salariale in bani	10.01	572,000.00	0.00	138,800.00	145,500.00	143,000.00	144,700.00			
333	Salarii de baza	10.01.01	461,000.00	0.00	115,000.00	115,000.00	115,000.00	116,000.00			
334	Sporuri pentru conditii de munca	10.01.05	85,000.00	0.00	17,550.00	23,250.00	21,750.00	22,450.00			
335	Îndemnizații de hrană	10.01.17	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00			
336	Alte drepturi salariale in bani	10.01.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
337	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	8,700.00	0.00	0.00	8,700.00	0.00	0.00			
338	Vouchere de vacanță	10.02.06	8,700.00	0.00	0.00	8,700.00	0.00	0.00			
339	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,000.00	0.00	3,200.00	3,250.00	3,250.00	3,300.00			
340	Contributia asiguratorie pentru munca	10.03.07	13,000.00	0.00	3,200.00	3,250.00	3,250.00	3,300.00			
341	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,300.00	0.00	2,000.00	2,550.00	1,750.00	0.00	8,000.00	9,500.00	11,000.00
342	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	6,300.00	0.00	2,000.00	2,550.00	1,750.00	0.00			
343	Medicamente	20.04.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
344	Materiale sanitare	20.04.02	4,300.00	0.00	1,000.00	1,550.00	1,750.00	0.00			
346	Servicii medicale in unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	600,000.00	0.00	144,000.00	160,000.00	148,000.00	148,000.00	613,200.00	622,200.00	631,200.00
348	Unitati medico-sociale	66.10.06.03	600,000.00	0.00	144,000.00	160,000.00	148,000.00	148,000.00	613,200.00	622,200.00	631,200.00
373	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	1,100,000.00	0.00	270,500.00	284,600.00	272,700.00	272,200.00	1,146,800.00	1,247,800.00	1,348,800.00
374	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,100,000.00	0.00	270,500.00	284,600.00	272,700.00	272,200.00	1,146,800.00	1,247,800.00	1,348,800.00
375	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	770,000.00	0.00	187,800.00	207,000.00	187,600.00	187,600.00	788,900.00	849,400.00	950,400.00
376	Cheltuieli salariale in bani	10.01	736,300.00	0.00	183,800.00	185,500.00	183,500.00	183,500.00			
377	Salarii de baza	10.01.01	580,300.00	0.00	143,300.00	145,000.00	146,000.00	146,000.00			
378	Sporuri pentru conditii de munca	10.01.05	96,000.00	0.00	23,000.00	23,000.00	25,000.00	25,000.00			
379	Îndemnizații de hrană	10.01.17	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
380	Alte drepturi salariale in bani	10.01.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
381	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			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
382	Vouchere de vacanță	10.02.06	17,400.00	0.00	0.00	17,400.00	0.00	0.00			
383	Contributii (cod 10.03.01 la 10.03.06)	10.03	16,300.00	0.00	4,000.00	4,100.00	4,100.00	4,100.00			
384	Contributia asiguratorie pentru munca	10.03.07	16,300.00	0.00	4,000.00	4,100.00	4,100.00	4,100.00			
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	330,000.00	0.00	82,700.00	77,600.00	85,100.00	84,600.00	357,900.00	398,400.00	398,400.00
386	Bunuri si servicii	20.01	155,800.00	0.00	38,700.00	46,600.00	31,500.00	39,000.00			
387	Furnituri de birou	20.01.01	5,000.00	0.00	1,000.00	1,000.00	1,000.00	2,000.00			
388	Materiale pentru curatenie	20.01.02	12,000.00	0.00	3,000.00	2,000.00	2,000.00	5,000.00			
389	Incalzit, iluminat si forta motrica	20.01.03	65,100.00	0.00	16,000.00	29,100.00	10,000.00	10,000.00			
390	Carburanti si lubrifianti	20.01.05	12,200.00	0.00	3,200.00	2,000.00	3,000.00	4,000.00			
391	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
392	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	59,500.00	0.00	15,000.00	12,000.00	15,000.00	17,500.00			
393	Hrana (cod 20.03.01+20.03.02)	20.03	109,200.00	0.00	30,000.00	20,000.00	34,100.00	25,100.00			
394	Hrana pentru oameni	20.03.01	109,200.00	0.00	30,000.00	20,000.00	34,100.00	25,100.00			
395	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	35,000.00	0.00	8,000.00	7,000.00	9,500.00	10,500.00			
396	Medicamente	20.04.01	15,000.00	0.00	3,000.00	3,000.00	4,500.00	4,500.00			
397	Materiale sanitare	20.04.02	20,000.00	0.00	5,000.00	4,000.00	5,000.00	6,000.00			
398	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	6,000.00	4,000.00	10,000.00	10,000.00			
399	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	6,000.00	4,000.00	10,000.00	10,000.00			
405	Unitati de asistenta medico-sociale	68.10.12	1,100,000.00	0.00	270,500.00	284,600.00	272,700.00	272,200.00	1,146,800.00	1,247,800.00	1,348,800.00

Conducatorul institutiei,

BARARIU CONSTANTIN

Inspector,

CALINCIUC VALENTINA-IONELA

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2022 - Sectiunea
Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI T R I M E S T R I A L E				2023	2024	2025
			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	1,700,000.00	0.00	414,500.00	444,600.00	420,700.00	420,200.00	1,760,000.00	1,870,000.00	1,980,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	250,000.00	0.00	50,500.00	54,600.00	72,700.00	72,200.00	260,000.00	270,000.00	280,000.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	250,000.00	0.00	50,500.00	54,600.00	72,700.00	72,200.00	260,000.00	270,000.00	280,000.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	250,000.00	0.00	50,500.00	54,600.00	72,700.00	72,200.00	260,000.00	270,000.00	280,000.00
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	250,000.00	0.00	50,500.00	54,600.00	72,700.00	72,200.00	260,000.00	270,000.00	280,000.00
30	Contributia de intretinere a persoanelor asistate	33.10.13	250,000.00	0.00	50,500.00	54,600.00	72,700.00	72,200.00	260,000.00	270,000.00	280,000.00
66	IV. SUBVENTII (cod 00.18)	00.17	1,450,000.00	0.00	364,000.00	390,000.00	348,000.00	348,000.00	1,500,000.00	1,600,000.00	1,700,000.00
67	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,450,000.00	0.00	364,000.00	390,000.00	348,000.00	348,000.00	1,500,000.00	1,600,000.00	1,700,000.00
74	SUBVENTII DE LA ALTE ADMINISTRATII (cod43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22+43.10.25+43.10.26+43.10.27+43.10.31+43.10.32+43.10.33+43.10.34+43.10.35+43.10.37+43.10.38+43.10.40+43.10.43 +43.10.45)	43.10	1,450,000.00	0.00	364,000.00	390,000.00	348,000.00	348,000.00	1,500,000.00	1,600,000.00	1,700,000.00
76	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatații	43.10.10	1,450,000.00	0.00	364,000.00	390,000.00	348,000.00	348,000.00	1,500,000.00	1,600,000.00	1,700,000.00
92	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	1,700,000.00	0.00	414,500.00	444,600.00	420,700.00	420,200.00	1,760,000.00	1,870,000.00	1,980,000.00
93	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,700,000.00	0.00	414,500.00	444,600.00	420,700.00	420,200.00	1,760,000.00	1,870,000.00	1,980,000.00
94	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,363,700.00	0.00	329,800.00	364,450.00	333,850.00	335,600.00	1,394,100.00	1,462,100.00	1,570,600.00
95	Cheltuieli salariale in bani	10.01	1,308,300.00	0.00	322,600.00	331,000.00	326,500.00	328,200.00			
96	Salarii de baza	10.01.01	1,041,300.00	0.00	258,300.00	260,000.00	261,000.00	262,000.00			
100	Sporuri pentru conditii de munca	10.01.05	181,000.00	0.00	40,550.00	46,250.00	46,750.00	47,450.00			
112	Îndemnizații de hrană	10.01.17	75,000.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00			
114	Alte drepturi salariale in bani	10.01.30	11,000.00	0.00	5,000.00	6,000.00	0.00	0.00			
115	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
121	Vouchere de vacanță	10.02.06	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
123	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,300.00	0.00	7,200.00	7,350.00	7,350.00	7,400.00			
130	Contributia asiguratorie pentru munca	10.03.07	29,300.00	0.00	7,200.00	7,350.00	7,350.00	7,400.00			
132	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	336,300.00	0.00	84,700.00	80,150.00	86,850.00	84,600.00	365,900.00	407,900.00	409,400.00
133	Bunuri si servicii	20.01	155,800.00	0.00	38,700.00	46,600.00	31,500.00	39,000.00			
134	Furnituri de birou	20.01.01	5,000.00	0.00	1,000.00	1,000.00	1,000.00	2,000.00			
135	Materiale pentru curatenie	20.01.02	12,000.00	0.00	3,000.00	2,000.00	2,000.00	5,000.00			
136	Incalzit, Iluminat si forta motrica	20.01.03	65,100.00	0.00	16,000.00	29,100.00	10,000.00	10,000.00			
138	Carburanti si lubrifianti	20.01.05	12,200.00	0.00	3,200.00	2,000.00	3,000.00	4,000.00			
141	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
143	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	59,500.00	0.00	15,000.00	12,000.00	15,000.00	17,500.00			
145	Hrana (cod 20.03.01+20.03.02)	20.03	109,200.00	0.00	30,000.00	20,000.00	34,100.00	25,100.00			
146	Hrana pentru oameni	20.03.01	109,200.00	0.00	30,000.00	20,000.00	34,100.00	25,100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
148	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	41,300.00	0.00	10,000.00	9,550.00	11,250.00	10,500.00			
149	Medicamente	20.04.01	17,000.00	0.00	4,000.00	4,000.00	4,500.00	4,500.00			
150	Materiale sanitare	20.04.02	24,300.00	0.00	6,000.00	5,550.00	6,750.00	6,000.00			
182	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	6,000.00	4,000.00	10,000.00	10,000.00			
190	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	6,000.00	4,000.00	10,000.00	10,000.00			
1233	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	1,700,000.00	0.00	414,500.00	444,600.00	420,700.00	420,200.00	1,760,000.00	1,870,000.00	1,980,000.00
1477	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	600,000.00	0.00	144,000.00	160,000.00	148,000.00	148,000.00	613,200.00	622,200.00	631,200.00
1478	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	600,000.00	0.00	144,000.00	160,000.00	148,000.00	148,000.00	613,200.00	622,200.00	631,200.00
1479	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	593,700.00	0.00	142,000.00	157,450.00	146,250.00	148,000.00	605,200.00	612,700.00	620,200.00
1480	Cheltuieli salariale in bani	10.01	572,000.00	0.00	138,800.00	145,500.00	143,000.00	144,700.00			
1481	Salarii de baza	10.01.01	461,000.00	0.00	115,000.00	115,000.00	115,000.00	116,000.00			
1485	Sporuri pentru conditii de munca	10.01.05	85,000.00	0.00	17,550.00	23,250.00	21,750.00	22,450.00			
1497	Îndemnizații de hrană	10.01.17	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00			
1499	Alte drepturi salariale in bani	10.01.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1500	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	8,700.00	0.00	0.00	8,700.00	0.00	0.00			
1506	Vouchere de vacanță	10.02.06	8,700.00	0.00	0.00	8,700.00	0.00	0.00			
1508	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,000.00	0.00	3,200.00	3,250.00	3,250.00	3,300.00			
1515	Contributia asiguratorie pentru munca	10.03.07	13,000.00	0.00	3,200.00	3,250.00	3,250.00	3,300.00			
1517	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,300.00	0.00	2,000.00	2,550.00	1,750.00	0.00	8,000.00	9,500.00	11,000.00
1533	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	6,300.00	0.00	2,000.00	2,550.00	1,750.00	0.00			
1534	Medicamente	20.04.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1535	Materiale sanitare	20.04.02	4,300.00	0.00	1,000.00	1,550.00	1,750.00	0.00			
1702	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	600,000.00	0.00	144,000.00	160,000.00	148,000.00	148,000.00	613,200.00	622,200.00	631,200.00
1704	Unitati medico-sociale	66.10.06.03	600,000.00	0.00	144,000.00	160,000.00	148,000.00	148,000.00	613,200.00	622,200.00	631,200.00
1952	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	1,100,000.00	0.00	270,500.00	284,600.00	272,700.00	272,200.00	1,146,800.00	1,247,800.00	1,348,800.00
1953	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,100,000.00	0.00	270,500.00	284,600.00	272,700.00	272,200.00	1,146,800.00	1,247,800.00	1,348,800.00
1954	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	770,000.00	0.00	187,800.00	207,000.00	187,600.00	187,600.00	788,900.00	849,400.00	950,400.00
1955	Cheltuieli salariale in bani	10.01	736,300.00	0.00	183,800.00	185,500.00	183,500.00	183,500.00			
1956	Salarii de baza	10.01.01	580,300.00	0.00	143,300.00	145,000.00	146,000.00	146,000.00			
1960	Sporuri pentru conditii de munca	10.01.05	96,000.00	0.00	23,000.00	23,000.00	25,000.00	25,000.00			
1972	Îndemnizații de hrană	10.01.17	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
1974	Alte drepturi salariale in bani	10.01.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
1975	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			
1981	Vouchere de vacanță	10.02.06	17,400.00	0.00	0.00	17,400.00	0.00	0.00			
1983	Contributii (cod 10.03.01 la 10.03.06)	10.03	16,300.00	0.00	4,000.00	4,100.00	4,100.00	4,100.00			
1990	Contributia asiguratorie pentru munca	10.03.07	16,300.00	0.00	4,000.00	4,100.00	4,100.00	4,100.00			
1992	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	330,000.00	0.00	82,700.00	77,600.00	85,100.00	84,600.00	357,900.00	398,400.00	398,400.00
1993	Bunuri si servicii	20.01	155,800.00	0.00	38,700.00	46,600.00	31,500.00	39,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1994	Furnituri de birou	20.01.01	5,000.00	0.00	1,000.00	1,000.00	1,000.00	2,000.00			
1995	Materiale pentru curatenie	20.01.02	12,000.00	0.00	3,000.00	2,000.00	2,000.00	5,000.00			
1996	Incalzit, Iluminat si forta motrica	20.01.03	65,100.00	0.00	16,000.00	29,100.00	10,000.00	10,000.00			
1998	Carburanti si lubrifianti	20.01.05	12,200.00	0.00	3,200.00	2,000.00	3,000.00	4,000.00			
2001	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
2003	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	59,500.00	0.00	15,000.00	12,000.00	15,000.00	17,500.00			
2005	Hrana (cod 20.03.01+20.03.02)	20.03	109,200.00	0.00	30,000.00	20,000.00	34,100.00	25,100.00			
2006	Hrana pentru oameni	20.03.01	109,200.00	0.00	30,000.00	20,000.00	34,100.00	25,100.00			
2008	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	35,000.00	0.00	8,000.00	7,000.00	9,500.00	10,500.00			
2009	Medicamente	20.04.01	15,000.00	0.00	3,000.00	3,000.00	4,500.00	4,500.00			
2010	Materiale sanitare	20.04.02	20,000.00	0.00	5,000.00	4,000.00	5,000.00	6,000.00			
2042	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	6,000.00	4,000.00	10,000.00	10,000.00			
2050	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	6,000.00	4,000.00	10,000.00	10,000.00			
2181	Unitati de asistenta medico-sociale	68.10.12	1,100,000.00	0.00	270,500.00	284,600.00	272,700.00	272,200.00	1,146,800.00	1,247,800.00	1,348,800.00

Conducatorul institutiei,

BARARIU CONSTANTIN

Inspector,

CALINCIUC VALENTINA-IONELA

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2022 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2				E s t i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			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