

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

Rectificare din data '20.03.2020' - Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii

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	8,355,700.00	0.00	2,696,600.00	2,020,150.00	1,968,950.00	1,670,000.00	8,323,200.00	8,323,200.00	8,323,200.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,431,700.00	0.00	1,668,800.00	992,550.00	983,350.00	787,000.00	4,399,200.00	4,399,200.00	4,399,200.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	4,431,700.00	0.00	1,668,800.00	992,550.00	983,350.00	787,000.00	4,399,200.00	4,399,200.00	4,399,200.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	83,000.00	0.00	22,500.00	19,500.00	20,500.00	20,500.00	74,500.00	74,500.00	74,500.00
13	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	83,000.00	0.00	22,500.00	19,500.00	20,500.00	20,500.00	74,500.00	74,500.00	74,500.00
15	Venituri din concesiuni si inchirieri	30.10.05	83,000.00	0.00	22,500.00	19,500.00	20,500.00	20,500.00	74,500.00	74,500.00	74,500.00
16	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	83,000.00	0.00	22,500.00	19,500.00	20,500.00	20,500.00	74,500.00	74,500.00	74,500.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	4,348,700.00	0.00	1,646,300.00	973,050.00	962,850.00	766,500.00	4,324,700.00	4,324,700.00	4,324,700.00
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	4,348,700.00	0.00	1,646,300.00	973,050.00	962,850.00	766,500.00	4,324,700.00	4,324,700.00	4,324,700.00
28	Venituri din prestari de servicii	33.10.08	415,700.00	0.00	98,850.00	110,650.00	103,350.00	102,850.00	415,700.00	415,700.00	415,700.00
36	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	3,217,000.00	0.00	1,310,900.00	697,250.00	695,350.00	513,500.00	3,217,000.00	3,217,000.00	3,217,000.00
37	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	495,000.00	0.00	135,750.00	123,750.00	123,750.00	111,750.00	495,000.00	495,000.00	495,000.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	221,000.00	0.00	100,800.00	41,400.00	40,400.00	38,400.00	197,000.00	197,000.00	197,000.00
77	IV. SUBVENTII (cod 00.18)	00.17	3,924,000.00	0.00	1,027,800.00	1,027,600.00	985,600.00	883,000.00	3,924,000.00	3,924,000.00	3,924,000.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	3,924,000.00	0.00	1,027,800.00	1,027,600.00	985,600.00	883,000.00	3,924,000.00	3,924,000.00	3,924,000.00
89	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22)	43.10	3,924,000.00	0.00	1,027,800.00	1,027,600.00	985,600.00	883,000.00	3,924,000.00	3,924,000.00	3,924,000.00
91	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	136,000.00	0.00	38,800.00	38,600.00	38,600.00	20,000.00	136,000.00	136,000.00	136,000.00
112	Subventii din bugetul Fondului national unic de asigurări sociale de sănătate pentru acoperirea creșterilor salariale	43.10.33	3,788,000.00	0.00	989,000.00	989,000.00	947,000.00	863,000.00	3,788,000.00	3,788,000.00	3,788,000.00
229	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	8,397,090.00	0.00	2,699,290.00	2,052,350.00	1,971,750.00	1,673,700.00	8,323,200.00	8,323,200.00	8,323,200.00
230	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,367,090.00	0.00	2,699,290.00	2,022,350.00	1,971,750.00	1,673,700.00	8,323,200.00	8,323,200.00	8,323,200.00
231	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,282,200.00	0.00	1,666,400.00	1,620,000.00	1,572,200.00	1,423,600.00	6,281,600.00	6,281,600.00	6,281,600.00
232	Cheltuieli salariale in bani	10.01	6,068,600.00	0.00	1,604,900.00	1,553,200.00	1,520,200.00	1,390,300.00			
233	Salarii de baza	10.01.01	4,550,000.00	0.00	1,198,000.00	1,166,000.00	1,140,000.00	1,046,000.00			
234	Sporuri pentru conditii de munca	10.01.05	711,400.00	0.00	188,600.00	181,400.00	178,400.00	163,000.00			
235	Alte sporuri	10.01.06	358,000.00	0.00	98,500.00	93,500.00	89,500.00	76,500.00			
236	Fond de premii	10.01.08	45,600.00	0.00	11,400.00	11,400.00	11,400.00	11,400.00			
237	Fond aferent platii cu ora	10.01.11	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
238	Indemnizatii platite unor persoane din afara unitatii	10.01.12	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
239	Indemnizații de hrană	10.01.17	265,600.00	0.00	73,900.00	66,400.00	66,400.00	58,900.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
240	Alte drepturi salariale in bani	10.01.30	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
241	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	77,800.00	0.00	18,000.00	23,800.00	18,000.00	18,000.00			
242	Vouchere de vacanță	10.02.06	77,800.00	0.00	18,000.00	23,800.00	18,000.00	18,000.00			
243	Contributii (cod 10.03.01 la 10.03.06)	10.03	135,800.00	0.00	43,500.00	43,000.00	34,000.00	15,300.00			
244	Contributia asiguratorie pentru munca	10.03.07	135,800.00	0.00	43,500.00	43,000.00	34,000.00	15,300.00			
245	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,048,890.00	0.00	1,023,890.00	393,350.00	390,550.00	241,100.00	2,005,600.00	2,005,600.00	2,005,600.00
246	Bunuri si servicii	20.01	1,532,940.00	0.00	766,290.00	297,850.00	296,950.00	171,850.00			
247	Furnituri de birou	20.01.01	19,200.00	0.00	11,300.00	2,800.00	2,800.00	2,300.00			
248	Materiale pentru curatenie	20.01.02	22,700.00	0.00	10,800.00	4,300.00	4,300.00	3,300.00			
249	Incalzit, iluminat si forta motrica	20.01.03	479,200.00	0.00	204,950.00	98,750.00	99,750.00	75,750.00			
250	Apa, canal si salubritate	20.01.04	59,000.00	0.00	20,000.00	14,000.00	14,000.00	11,000.00			
251	Carburanti si lubrifianti	20.01.05	20,500.00	0.00	5,500.00	5,500.00	4,000.00	5,500.00			
252	Piese de schimb	20.01.06	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00			
253	Posta, telecomunicatii, radio, tv, internet	20.01.08	18,200.00	0.00	6,100.00	4,000.00	4,100.00	4,000.00			
254	Materiale si prestari de servicii cu caracter functional	20.01.09	167,000.00	0.00	71,500.00	36,500.00	37,500.00	21,500.00			
255	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	734,140.00	0.00	433,140.00	128,000.00	127,500.00	45,500.00			
256	Reparatii curente	20.02	39,000.00	0.00	17,000.00	9,000.00	9,000.00	4,000.00			
257	Hrana (cod 20.03.01+20.03.02)	20.03	123,000.00	0.00	69,000.00	19,000.00	19,000.00	16,000.00			
258	Hrana pentru oameni	20.03.01	123,000.00	0.00	69,000.00	19,000.00	19,000.00	16,000.00			
259	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	221,000.00	0.00	119,000.00	38,000.00	38,000.00	26,000.00			
260	Medicamente	20.04.01	104,000.00	0.00	50,000.00	18,000.00	18,000.00	18,000.00			
261	Materiale sanitare	20.04.02	41,000.00	0.00	29,000.00	6,000.00	6,000.00	0.00			
262	Reactivi	20.04.03	35,000.00	0.00	20,000.00	6,000.00	6,000.00	3,000.00			
263	Dezinfectanti	20.04.04	41,000.00	0.00	20,000.00	8,000.00	8,000.00	5,000.00			
264	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,400.00	0.00	18,150.00	5,750.00	5,750.00	5,750.00			
265	Uniforme si echipament	20.05.01	3,000.00	0.00	750.00	750.00	750.00	750.00			
266	Alte obiecte de inventar	20.05.30	32,400.00	0.00	17,400.00	5,000.00	5,000.00	5,000.00			
267	Consultanta si expertiza	20.12	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00			
268	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
269	Protectia muncii	20.14	6,750.00	0.00	4,500.00	1,000.00	1,000.00	250.00			
270	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	68,800.00	0.00	22,950.00	17,750.00	15,850.00	12,250.00			
271	Reclama si publicitate	20.30.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
272	Protocol si reprezentare	20.30.02	0.00	0.00	0.00	0.00	0.00	0.00			
273	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	1,100.00	900.00	0.00	0.00			
274	Chirii	20.30.04	26,800.00	0.00	7,600.00	7,600.00	7,600.00	4,000.00			
275	Alte cheltuieli cu bunuri si servicii	20.30.30	38,000.00	0.00	13,250.00	8,250.00	8,250.00	8,250.00			
276	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	36,000.00	36,000.00	36,000.00
277	Sume aferente persoanelor cu handicap neincadrate	59.40	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
278	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
279	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
280	Active fixe	71.01	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
281	Masini, echipamente si mijloace de transport	71.01.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
306	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	7,870,000.00	0.00	2,580,750.00	1,892,500.00	1,847,600.00	1,549,150.00	7,837,500.00	7,837,500.00	7,837,500.00
307	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	24,000.00	0.00	3,000.00	8,000.00	7,000.00	6,000.00	0.00	0.00	0.00
308	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	24,000.00	0.00	3,000.00	8,000.00	7,000.00	6,000.00	0.00	0.00	0.00
309	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,000.00	0.00	3,000.00	8,000.00	7,000.00	6,000.00	0.00	0.00	0.00
310	Bunuri si servicii	20.01	24,000.00	0.00	3,000.00	8,000.00	7,000.00	6,000.00			
311	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
312	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	0.00	1,000.00	2,000.00	1,000.00			
313	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	17,000.00	0.00	2,000.00	6,000.00	5,000.00	4,000.00			
320	Invatamant secundar (cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	24,000.00	0.00	3,000.00	8,000.00	7,000.00	6,000.00	0.00	0.00	0.00
321	Invatamant secundar inferior	65.10.04.01	12,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
323	Invatamant profesional	65.10.04.03	12,000.00	0.00	3,000.00	4,000.00	3,000.00	2,000.00	0.00	0.00	0.00
333	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	7,846,000.00	0.00	2,577,750.00	1,884,500.00	1,840,600.00	1,543,150.00	7,837,500.00	7,837,500.00	7,837,500.00
334	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,846,000.00	0.00	2,577,750.00	1,884,500.00	1,840,600.00	1,543,150.00	7,837,500.00	7,837,500.00	7,837,500.00
335	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,070,600.00	0.00	1,614,950.00	1,562,750.00	1,520,750.00	1,372,150.00	6,070,000.00	6,070,000.00	6,070,000.00
336	Cheltuieli salariale in bani	10.01	5,867,000.00	0.00	1,554,500.00	1,502,800.00	1,469,800.00	1,339,900.00			
337	Salarii de baza	10.01.01	4,366,000.00	0.00	1,152,000.00	1,120,000.00	1,094,000.00	1,000,000.00			
338	Sporuri pentru conditii de munca	10.01.05	711,400.00	0.00	188,600.00	181,400.00	178,400.00	163,000.00			
339	Alte sporuri	10.01.06	358,000.00	0.00	98,500.00	93,500.00	89,500.00	76,500.00			
340	Fond de premii	10.01.08	45,600.00	0.00	11,400.00	11,400.00	11,400.00	11,400.00			
341	Fond aferent platii cu ora	10.01.11	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
342	Indemnizatii platite unor persoane din afara unitatii	10.01.12	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
343	Indemnizații de hrană	10.01.17	256,000.00	0.00	71,500.00	64,000.00	64,000.00	56,500.00			
344	Alte drepturi salariale in bani	10.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
345	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
346	Vouchere de vacanță	10.02.06	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	131,600.00	0.00	42,450.00	41,950.00	32,950.00	14,250.00			
348	Contributia asiguratorie pentru munca	10.03.07	131,600.00	0.00	42,450.00	41,950.00	32,950.00	14,250.00			
349	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,739,400.00	0.00	953,800.00	312,750.00	310,850.00	162,000.00	1,731,500.00	1,731,500.00	1,731,500.00
350	Bunuri si servicii	20.01	1,252,450.00	0.00	703,450.00	224,500.00	224,500.00	100,000.00			
351	Furnituri de birou	20.01.01	18,000.00	0.00	11,000.00	2,500.00	2,500.00	2,000.00			
352	Materiale pentru curatenie	20.01.02	21,500.00	0.00	10,500.00	4,000.00	4,000.00	3,000.00			
353	Incalzit, iluminat si forta motrica	20.01.03	392,200.00	0.00	183,200.00	77,000.00	77,000.00	55,000.00			
354	Apa, canal si salubritate	20.01.04	22,000.00	0.00	13,000.00	4,000.00	4,000.00	1,000.00			
355	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
356	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
357	Posta, telecomunicatii, radio, tv, internet	20.01.08	18,000.00	0.00	6,000.00	4,000.00	4,000.00	4,000.00			

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358	Materiale si prestari de servicii cu caracter functional	20.01.09	133,000.00	0.00	64,000.00	28,000.00	28,000.00	13,000.00			
359	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	638,750.00	0.00	412,750.00	103,000.00	103,000.00	20,000.00			
360	Reparatii curente	20.02	35,000.00	0.00	16,000.00	8,000.00	8,000.00	3,000.00			
361	Hrana (cod 20.03.01+20.03.02)	20.03	123,000.00	0.00	69,000.00	19,000.00	19,000.00	16,000.00			
362	Hrana pentru oameni	20.03.01	123,000.00	0.00	69,000.00	19,000.00	19,000.00	16,000.00			
363	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	221,000.00	0.00	119,000.00	38,000.00	38,000.00	26,000.00			
364	Medicamente	20.04.01	104,000.00	0.00	50,000.00	18,000.00	18,000.00	18,000.00			
365	Materiale sanitare	20.04.02	41,000.00	0.00	29,000.00	6,000.00	6,000.00	0.00			
366	Reactivi	20.04.03	35,000.00	0.00	20,000.00	6,000.00	6,000.00	3,000.00			
367	Dezinfectanti	20.04.04	41,000.00	0.00	20,000.00	8,000.00	8,000.00	5,000.00			
368	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	28,400.00	0.00	16,400.00	4,000.00	4,000.00	4,000.00			
369	Alte obiecte de inventar	20.05.30	28,400.00	0.00	16,400.00	4,000.00	4,000.00	4,000.00			
370	Consultanta si expertiza	20.12	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00			
371	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
372	Protectia muncii	20.14	5,750.00	0.00	4,250.00	750.00	750.00	0.00			
373	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	51,800.00	0.00	18,700.00	13,500.00	11,600.00	8,000.00			
374	Reclama si publicitate	20.30.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
375	Protocol si reprezentare	20.30.02	0.00	0.00	0.00	0.00	0.00	0.00			
376	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	1,100.00	900.00	0.00	0.00			
377	Chirii	20.30.04	26,800.00	0.00	7,600.00	7,600.00	7,600.00	4,000.00			
378	Alte cheltuieli cu bunuri si servicii	20.30.30	21,000.00	0.00	9,000.00	4,000.00	4,000.00	4,000.00			
379	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	36,000.00	36,000.00	36,000.00
380	Sume aferente persoanelor cu handicap neincadrate	59.40	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
382	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	7,846,000.00	0.00	2,577,750.00	1,884,500.00	1,840,600.00	1,543,150.00	7,837,500.00	7,837,500.00	7,837,500.00
383	Spitale generale	66.10.06.01	7,846,000.00	0.00	2,577,750.00	1,884,500.00	1,840,600.00	1,543,150.00	7,837,500.00	7,837,500.00	7,837,500.00
419	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	527,090.00	0.00	118,540.00	159,850.00	124,150.00	124,550.00	485,700.00	485,700.00	485,700.00
420	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	527,090.00	0.00	118,540.00	159,850.00	124,150.00	124,550.00	485,700.00	485,700.00	485,700.00
421	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	497,090.00	0.00	118,540.00	129,850.00	124,150.00	124,550.00	485,700.00	485,700.00	485,700.00
422	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	211,600.00	0.00	51,450.00	57,250.00	51,450.00	51,450.00	211,600.00	211,600.00	211,600.00
423	Cheltuieli salariale in bani	10.01	201,600.00	0.00	50,400.00	50,400.00	50,400.00	50,400.00			
424	Salarii de baza	10.01.01	184,000.00	0.00	46,000.00	46,000.00	46,000.00	46,000.00			
425	Indemnizații de hrană	10.01.17	9,600.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00			
426	Alte drepturi salariale in bani	10.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
427	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
428	Vouchere de vacanță	10.02.06	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
429	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
430	Contributia asiguratorie pentru munca	10.03.07	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
431	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	285,490.00	0.00	67,090.00	72,600.00	72,700.00	73,100.00	274,100.00	274,100.00	274,100.00

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			
432	Bunuri si servicii	20.01	256,490.00	0.00	59,840.00	65,350.00	65,450.00	65,850.00			
433	Furnituri de birou	20.01.01	1,200.00	0.00	300.00	300.00	300.00	300.00			
434	Materiale pentru curatenie	20.01.02	1,200.00	0.00	300.00	300.00	300.00	300.00			
435	Incalzit, Iluminat si forta motrica	20.01.03	87,000.00	0.00	21,750.00	21,750.00	22,750.00	20,750.00			
436	Apa, canal si salubritate	20.01.04	37,000.00	0.00	7,000.00	10,000.00	10,000.00	10,000.00			
437	Carburanti si lubrifianti	20.01.05	12,500.00	0.00	2,500.00	3,500.00	3,000.00	3,500.00			
438	Piese de schimb	20.01.06	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
439	Posta, telecomunicatii, radio, tv, internet	20.01.08	200.00	0.00	100.00	0.00	100.00	0.00			
440	Materiale si prestari de servicii cu caracter functional	20.01.09	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
441	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	78,390.00	0.00	18,390.00	19,000.00	19,500.00	21,500.00			
442	Reparatii curente	20.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
443	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00			
444	Uniforme si echipament	20.05.01	3,000.00	0.00	750.00	750.00	750.00	750.00			
445	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
446	Protectia muncii	20.14	1,000.00	0.00	250.00	250.00	250.00	250.00			
447	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	17,000.00	0.00	4,250.00	4,250.00	4,250.00	4,250.00			
448	Alte cheltuieli cu bunuri si servicii	20.30.30	17,000.00	0.00	4,250.00	4,250.00	4,250.00	4,250.00			
449	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
450	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
451	Active fixe	71.01	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
452	Masini, echipamente si mijloace de transport	71.01.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
457	Servicii si dezvoltare publica	70.10.04	70,000.00	0.00	17,000.00	17,000.00	18,000.00	18,000.00	70,000.00	70,000.00	70,000.00
458	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	457,090.00	0.00	101,540.00	142,850.00	106,150.00	106,550.00	415,700.00	415,700.00	415,700.00
499	VII. REZERVA, EXCEDENT / DEFICIT	96.10	-41,390.00		-2,690.00	-32,200.00	-2,800.00	-3,700.00	0.00	0.00	0.00
503	DEFICIT 99.10.96 + 99.10.97	99.10	-41,390.00	0.00	-2,690.00	-32,200.00	-2,800.00	-3,700.00	0.00	0.00	0.00
504	Deficitul secțiunii de funcționare	99.10.96	-11,390.00	0.00	-2,690.00	-2,200.00	-2,800.00	-3,700.00	0.00	0.00	0.00
505	Deficitul secțiunii de dezvoltare	99.10.97	-30,000.00	0.00	0.00	-30,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

ANDREI ION

Conducatorul compartimentului financiar-contabil,

PREDESCU OLGA

PREDESCU OLGA

Rectificare din data '20.03.2020' - Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii - Sectiunea Functionare

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	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	8,355,700.00	0.00	2,696,600.00	2,020,150.00	1,968,950.00	1,670,000.00	8,323,200.00	8,323,200.00	8,323,200.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,431,700.00	0.00	1,668,800.00	992,550.00	983,350.00	787,000.00	4,399,200.00	4,399,200.00	4,399,200.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	4,431,700.00	0.00	1,668,800.00	992,550.00	983,350.00	787,000.00	4,399,200.00	4,399,200.00	4,399,200.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	83,000.00	0.00	22,500.00	19,500.00	20,500.00	20,500.00	74,500.00	74,500.00	74,500.00
13	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	83,000.00	0.00	22,500.00	19,500.00	20,500.00	20,500.00	74,500.00	74,500.00	74,500.00
15	Venituri din concesiuni si inchirieri	30.10.05	83,000.00	0.00	22,500.00	19,500.00	20,500.00	20,500.00	74,500.00	74,500.00	74,500.00
16	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	83,000.00	0.00	22,500.00	19,500.00	20,500.00	20,500.00	74,500.00	74,500.00	74,500.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	4,348,700.00	0.00	1,646,300.00	973,050.00	962,850.00	766,500.00	4,324,700.00	4,324,700.00	4,324,700.00
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	4,348,700.00	0.00	1,646,300.00	973,050.00	962,850.00	766,500.00	4,324,700.00	4,324,700.00	4,324,700.00
28	Venituri din prestari de servicii	33.10.08	415,700.00	0.00	98,850.00	110,650.00	103,350.00	102,850.00	415,700.00	415,700.00	415,700.00
36	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	3,217,000.00	0.00	1,310,900.00	697,250.00	695,350.00	513,500.00	3,217,000.00	3,217,000.00	3,217,000.00
37	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	495,000.00	0.00	135,750.00	123,750.00	123,750.00	111,750.00	495,000.00	495,000.00	495,000.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	221,000.00	0.00	100,800.00	41,400.00	40,400.00	38,400.00	197,000.00	197,000.00	197,000.00
66	IV. SUBVENTII (cod 00.18)	00.17	3,924,000.00	0.00	1,027,800.00	1,027,600.00	985,600.00	883,000.00	3,924,000.00	3,924,000.00	3,924,000.00
67	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	3,924,000.00	0.00	1,027,800.00	1,027,600.00	985,600.00	883,000.00	3,924,000.00	3,924,000.00	3,924,000.00
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	3,924,000.00	0.00	1,027,800.00	1,027,600.00	985,600.00	883,000.00	3,924,000.00	3,924,000.00	3,924,000.00
76	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	136,000.00	0.00	38,800.00	38,600.00	38,600.00	20,000.00	136,000.00	136,000.00	136,000.00
79	Subventii din bugetul Fondului national unic de asigurări sociale de sănătate pentru acoperirea creșterilor salariale	43.10.33	3,788,000.00	0.00	989,000.00	989,000.00	947,000.00	863,000.00	3,788,000.00	3,788,000.00	3,788,000.00
88	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	8,367,090.00	0.00	2,699,290.00	2,022,350.00	1,971,750.00	1,673,700.00	8,323,200.00	8,323,200.00	8,323,200.00
89	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,367,090.00	0.00	2,699,290.00	2,022,350.00	1,971,750.00	1,673,700.00	8,323,200.00	8,323,200.00	8,323,200.00
90	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,282,200.00	0.00	1,666,400.00	1,620,000.00	1,572,200.00	1,423,600.00	6,281,600.00	6,281,600.00	6,281,600.00
91	Cheltuieli salariale in bani	10.01	6,068,600.00	0.00	1,604,900.00	1,553,200.00	1,520,200.00	1,390,300.00			
92	Salarii de baza	10.01.01	4,550,000.00	0.00	1,198,000.00	1,166,000.00	1,140,000.00	1,046,000.00			
96	Sporuri pentru conditii de munca	10.01.05	711,400.00	0.00	188,600.00	181,400.00	178,400.00	163,000.00			
97	Alte sporuri	10.01.06	358,000.00	0.00	98,500.00	93,500.00	89,500.00	76,500.00			
99	Fond de premii	10.01.08	45,600.00	0.00	11,400.00	11,400.00	11,400.00	11,400.00			
102	Fond aferent platii cu ora	10.01.11	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
103	Indemnizatii platite unor persoane din afara unitatii	10.01.12	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
108	Indemnizații de hrană	10.01.17	265,600.00	0.00	73,900.00	66,400.00	66,400.00	58,900.00			
110	Alte drepturi salariale in bani	10.01.30	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
111	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	77,800.00	0.00	18,000.00	23,800.00	18,000.00	18,000.00			
117	Vouchere de vacanță	10.02.06	77,800.00	0.00	18,000.00	23,800.00	18,000.00	18,000.00			
119	Contributii (cod 10.03.01 la 10.03.06)	10.03	135,800.00	0.00	43,500.00	43,000.00	34,000.00	15,300.00			
126	Contributia asiguratorie pentru munca	10.03.07	135,800.00	0.00	43,500.00	43,000.00	34,000.00	15,300.00			

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			
128	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,048,890.00	0.00	1,023,890.00	393,350.00	390,550.00	241,100.00	2,005,600.00	2,005,600.00	2,005,600.00
129	Bunuri si servicii	20.01	1,532,940.00	0.00	766,290.00	297,850.00	296,950.00	171,850.00			
130	Furnituri de birou	20.01.01	19,200.00	0.00	11,300.00	2,800.00	2,800.00	2,300.00			
131	Materiale pentru curatenie	20.01.02	22,700.00	0.00	10,800.00	4,300.00	4,300.00	3,300.00			
132	Incalzit, Iluminat si forta motrica	20.01.03	479,200.00	0.00	204,950.00	98,750.00	99,750.00	75,750.00			
133	Apa, canal si salubritate	20.01.04	59,000.00	0.00	20,000.00	14,000.00	14,000.00	11,000.00			
134	Carburanti si lubrifianti	20.01.05	20,500.00	0.00	5,500.00	5,500.00	4,000.00	5,500.00			
135	Piese de schimb	20.01.06	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00			
137	Posta, telecomunicatii, radio, tv, internet	20.01.08	18,200.00	0.00	6,100.00	4,000.00	4,100.00	4,000.00			
138	Materiale si prestari de servicii cu caracter functional	20.01.09	167,000.00	0.00	71,500.00	36,500.00	37,500.00	21,500.00			
139	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	734,140.00	0.00	433,140.00	128,000.00	127,500.00	45,500.00			
140	Reparatii curente	20.02	39,000.00	0.00	17,000.00	9,000.00	9,000.00	4,000.00			
141	Hrana (cod 20.03.01+20.03.02)	20.03	123,000.00	0.00	69,000.00	19,000.00	19,000.00	16,000.00			
142	Hrana pentru oameni	20.03.01	123,000.00	0.00	69,000.00	19,000.00	19,000.00	16,000.00			
144	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	221,000.00	0.00	119,000.00	38,000.00	38,000.00	26,000.00			
145	Medicamente	20.04.01	104,000.00	0.00	50,000.00	18,000.00	18,000.00	18,000.00			
146	Materiale sanitare	20.04.02	41,000.00	0.00	29,000.00	6,000.00	6,000.00	0.00			
147	Reactivi	20.04.03	35,000.00	0.00	20,000.00	6,000.00	6,000.00	3,000.00			
148	Dezinfectanti	20.04.04	41,000.00	0.00	20,000.00	8,000.00	8,000.00	5,000.00			
149	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,400.00	0.00	18,150.00	5,750.00	5,750.00	5,750.00			
150	Uniforme si echipament	20.05.01	3,000.00	0.00	750.00	750.00	750.00	750.00			
152	Alte obiecte de inventar	20.05.30	32,400.00	0.00	17,400.00	5,000.00	5,000.00	5,000.00			
159	Consultanta si expertiza	20.12	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00			
160	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
161	Protectia muncii	20.14	6,750.00	0.00	4,500.00	1,000.00	1,000.00	250.00			
177	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	68,800.00	0.00	22,950.00	17,750.00	15,850.00	12,250.00			
178	Reclama si publicitate	20.30.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
179	Protocol si reprezentare	20.30.02	0.00	0.00	0.00	0.00	0.00	0.00			
180	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	1,100.00	900.00	0.00	0.00			
181	Chirii	20.30.04	26,800.00	0.00	7,600.00	7,600.00	7,600.00	4,000.00			
185	Alte cheltuieli cu bunuri si servicii	20.30.30	38,000.00	0.00	13,250.00	8,250.00	8,250.00	8,250.00			
259	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	36,000.00	36,000.00	36,000.00
274	Sume aferente persoanelor cu handicap neincadrate	59.40	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
1173	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	7,870,000.00	0.00	2,580,750.00	1,892,500.00	1,847,600.00	1,549,150.00	7,837,500.00	7,837,500.00	7,837,500.00
1174	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	24,000.00	0.00	3,000.00	8,000.00	7,000.00	6,000.00	0.00	0.00	0.00
1175	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	24,000.00	0.00	3,000.00	8,000.00	7,000.00	6,000.00	0.00	0.00	0.00
1214	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,000.00	0.00	3,000.00	8,000.00	7,000.00	6,000.00	0.00	0.00	0.00
1215	Bunuri si servicii	20.01	24,000.00	0.00	3,000.00	8,000.00	7,000.00	6,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetate destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1220	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
1224	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	0.00	1,000.00	2,000.00	1,000.00			
1225	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	17,000.00	0.00	2,000.00	6,000.00	5,000.00	4,000.00			
1393	Invatamant secundar (cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	24,000.00	0.00	3,000.00	8,000.00	7,000.00	6,000.00	0.00	0.00	0.00
1394	Invatamant secundar inferior	65.10.04.01	12,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
1396	Invatamant profesional	65.10.04.03	12,000.00	0.00	3,000.00	4,000.00	3,000.00	2,000.00	0.00	0.00	0.00
1406	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	7,846,000.00	0.00	2,577,750.00	1,884,500.00	1,840,600.00	1,543,150.00	7,837,500.00	7,837,500.00	7,837,500.00
1407	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,846,000.00	0.00	2,577,750.00	1,884,500.00	1,840,600.00	1,543,150.00	7,837,500.00	7,837,500.00	7,837,500.00
1408	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,070,600.00	0.00	1,614,950.00	1,562,750.00	1,520,750.00	1,372,150.00	6,070,000.00	6,070,000.00	6,070,000.00
1409	Cheltuieli salariale in bani	10.01	5,867,000.00	0.00	1,554,500.00	1,502,800.00	1,469,800.00	1,339,900.00			
1410	Salarii de baza	10.01.01	4,366,000.00	0.00	1,152,000.00	1,120,000.00	1,094,000.00	1,000,000.00			
1414	Sporuri pentru conditii de munca	10.01.05	711,400.00	0.00	188,600.00	181,400.00	178,400.00	163,000.00			
1415	Alte sporuri	10.01.06	358,000.00	0.00	98,500.00	93,500.00	89,500.00	76,500.00			
1417	Fond de premii	10.01.08	45,600.00	0.00	11,400.00	11,400.00	11,400.00	11,400.00			
1420	Fond aferent platii cu ora	10.01.11	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
1421	Indemnizatii platite unor persoane din afara unitatii	10.01.12	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1426	Indemnizatii de hrană	10.01.17	256,000.00	0.00	71,500.00	64,000.00	64,000.00	56,500.00			
1428	Alte drepturi salariale in bani	10.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
1429	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
1435	Vouchere de vacanță	10.02.06	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
1437	Contributii (cod 10.03.01 la 10.03.06)	10.03	131,600.00	0.00	42,450.00	41,950.00	32,950.00	14,250.00			
1444	Contributia asiguratorie pentru munca	10.03.07	131,600.00	0.00	42,450.00	41,950.00	32,950.00	14,250.00			
1446	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,739,400.00	0.00	953,800.00	312,750.00	310,850.00	162,000.00	1,731,500.00	1,731,500.00	1,731,500.00
1447	Bunuri si servicii	20.01	1,252,450.00	0.00	703,450.00	224,500.00	224,500.00	100,000.00			
1448	Furnituri de birou	20.01.01	18,000.00	0.00	11,000.00	2,500.00	2,500.00	2,000.00			
1449	Materiale pentru curatenie	20.01.02	21,500.00	0.00	10,500.00	4,000.00	4,000.00	3,000.00			
1450	Incalzit, iluminat si forta motrica	20.01.03	392,200.00	0.00	183,200.00	77,000.00	77,000.00	55,000.00			
1451	Apa, canal si salubritate	20.01.04	22,000.00	0.00	13,000.00	4,000.00	4,000.00	1,000.00			
1452	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
1453	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1455	Posta, telecomunicatii, radio, tv, internet	20.01.08	18,000.00	0.00	6,000.00	4,000.00	4,000.00	4,000.00			
1456	Materiale si prestari de servicii cu caracter functional	20.01.09	133,000.00	0.00	64,000.00	28,000.00	28,000.00	13,000.00			
1457	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	638,750.00	0.00	412,750.00	103,000.00	103,000.00	20,000.00			
1458	Reparatii curente	20.02	35,000.00	0.00	16,000.00	8,000.00	8,000.00	3,000.00			
1459	Hrana (cod 20.03.01+20.03.02)	20.03	123,000.00	0.00	69,000.00	19,000.00	19,000.00	16,000.00			
1460	Hrana pentru oameni	20.03.01	123,000.00	0.00	69,000.00	19,000.00	19,000.00	16,000.00			
1462	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	221,000.00	0.00	119,000.00	38,000.00	38,000.00	26,000.00			
1463	Medicamente	20.04.01	104,000.00	0.00	50,000.00	18,000.00	18,000.00	18,000.00			
1464	Materiale sanitare	20.04.02	41,000.00	0.00	29,000.00	6,000.00	6,000.00	0.00			
1465	Reactivi	20.04.03	35,000.00	0.00	20,000.00	6,000.00	6,000.00	3,000.00			

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			
1466	Dezinfectanti	20.04.04	41,000.00	0.00	20,000.00	8,000.00	8,000.00	5,000.00			
1467	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	28,400.00	0.00	16,400.00	4,000.00	4,000.00	4,000.00			
1470	Alte obiecte de inventar	20.05.30	28,400.00	0.00	16,400.00	4,000.00	4,000.00	4,000.00			
1477	Consultanta si expertiza	20.12	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00			
1478	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1479	Protectia muncii	20.14	5,750.00	0.00	4,250.00	750.00	750.00	0.00			
1495	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	51,800.00	0.00	18,700.00	13,500.00	11,600.00	8,000.00			
1496	Reclama si publicitate	20.30.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1497	Protocol si reprezentare	20.30.02	0.00	0.00	0.00	0.00	0.00	0.00			
1498	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	1,100.00	900.00	0.00	0.00			
1499	Chirii	20.30.04	26,800.00	0.00	7,600.00	7,600.00	7,600.00	4,000.00			
1503	Alte cheltuieli cu bunuri si servicii	20.30.30	21,000.00	0.00	9,000.00	4,000.00	4,000.00	4,000.00			
1577	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	36,000.00	36,000.00	36,000.00
1592	Sume aferente persoanelor cu handicap neincadrate	59.40	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
1620	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	7,846,000.00	0.00	2,577,750.00	1,884,500.00	1,840,600.00	1,543,150.00	7,837,500.00	7,837,500.00	7,837,500.00
1621	Spitale generale	66.10.06.01	7,846,000.00	0.00	2,577,750.00	1,884,500.00	1,840,600.00	1,543,150.00	7,837,500.00	7,837,500.00	7,837,500.00
2081	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	497,090.00	0.00	118,540.00	129,850.00	124,150.00	124,550.00	485,700.00	485,700.00	485,700.00
2082	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	497,090.00	0.00	118,540.00	129,850.00	124,150.00	124,550.00	485,700.00	485,700.00	485,700.00
2083	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	497,090.00	0.00	118,540.00	129,850.00	124,150.00	124,550.00	485,700.00	485,700.00	485,700.00
2084	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	211,600.00	0.00	51,450.00	57,250.00	51,450.00	51,450.00	211,600.00	211,600.00	211,600.00
2085	Cheltuieli salariale in bani	10.01	201,600.00	0.00	50,400.00	50,400.00	50,400.00	50,400.00			
2086	Salarii de baza	10.01.01	184,000.00	0.00	46,000.00	46,000.00	46,000.00	46,000.00			
2102	Indemnizații de hrană	10.01.17	9,600.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00			
2104	Alte drepturi salariale in bani	10.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2105	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
2111	Vouchere de vacanță	10.02.06	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
2113	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
2120	Contributia asiguratorie pentru munca	10.03.07	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
2122	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	285,490.00	0.00	67,090.00	72,600.00	72,700.00	73,100.00	274,100.00	274,100.00	274,100.00
2123	Bunuri si servicii	20.01	256,490.00	0.00	59,840.00	65,350.00	65,450.00	65,850.00			
2124	Furnituri de birou	20.01.01	1,200.00	0.00	300.00	300.00	300.00	300.00			
2125	Materiale pentru curatenie	20.01.02	1,200.00	0.00	300.00	300.00	300.00	300.00			
2126	Incalzit, Iluminat si forta motrica	20.01.03	87,000.00	0.00	21,750.00	21,750.00	22,750.00	20,750.00			
2127	Apa, canal si salubritate	20.01.04	37,000.00	0.00	7,000.00	10,000.00	10,000.00	10,000.00			
2128	Carburanti si lubrifianti	20.01.05	12,500.00	0.00	2,500.00	3,500.00	3,000.00	3,500.00			
2129	Piese de schimb	20.01.06	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
2131	Posta, telecomunicatii, radio, tv, internet	20.01.08	200.00	0.00	100.00	0.00	100.00	0.00			
2132	Materiale si prestari de servicii cu caracter functional	20.01.09	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			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			
2133	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	78,390.00	0.00	18,390.00	19,000.00	19,500.00	21,500.00			
2134	Reparatii curente	20.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2143	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00			
2144	Uniforme si echipament	20.05.01	3,000.00	0.00	750.00	750.00	750.00	750.00			
2146	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2155	Protectia muncii	20.14	1,000.00	0.00	250.00	250.00	250.00	250.00			
2171	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	17,000.00	0.00	4,250.00	4,250.00	4,250.00	4,250.00			
2179	Alte cheltuieli cu bunuri si servicii	20.30.30	17,000.00	0.00	4,250.00	4,250.00	4,250.00	4,250.00			
2299	Servicii si dezvoltare publica	70.10.04	70,000.00	0.00	17,000.00	17,000.00	18,000.00	18,000.00	70,000.00	70,000.00	70,000.00
2300	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	427,090.00	0.00	101,540.00	112,850.00	106,150.00	106,550.00	415,700.00	415,700.00	415,700.00
3825	VII. REZERVA, EXCEDENT / DEFICIT	96.10	-11,390.00		-2,690.00	-2,200.00	-2,800.00	-3,700.00	0.00	0.00	0.00
3828	DEFICIT 99.10.96 + 99.10.97	99.10	-11,390.00	0.00	-2,690.00	-2,200.00	-2,800.00	-3,700.00	0.00	0.00	0.00
3829	Deficitul secțiunii de funcționare	99.10.96	-11,390.00	0.00	-2,690.00	-2,200.00	-2,800.00	-3,700.00	0.00	0.00	0.00

Conducatorul institutiei,

ANDREI ION

Conducatorul compartimentului financiar-contabil,

PREDESCU OLGA

PREDESCU OLGA

Rectificare din data '20.03.2020' - Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii - Sectiunea Dezvoltare

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			
161	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.10	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
350	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
351	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
352	Active fixe	71.01	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
354	Masini, echipamente si mijloace de transport	71.01.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
2145	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2146	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2335	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2336	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2337	Active fixe	71.01	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
2339	Masini, echipamente si mijloace de transport	71.01.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
2363	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
3881	VII. REZERVA, EXCEDENT / DEFICIT	96.10	-30,000.00		0.00	-30,000.00	0.00	0.00	0.00	0.00	0.00
3884	DEFICIT 99.10.96 + 99.10.97	99.10	-30,000.00	0.00	0.00	-30,000.00	0.00	0.00	0.00	0.00	0.00
3885	Deficitul secțiunii de dezvoltare	99.10.97	-30,000.00	0.00	0.00	-30,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

ANDREI ION

Conducatorul compartimentului financiar-contabil,

PREDESCU OLGA

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