

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2018
 - initial -**

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buzet 2018								Lei		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				Estimari				
			TOTAL	din care credite bugetare destinate stingerii plătitor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021		
1	TOTAL VENITURI (cod 00.02+00.15+00.17)	00.01	40,382,469.00	0.00	11,320,963.00	12,437,204.00	11,995,114.00	4,629,188.00	40,685,255.00	41,611,434.00	42,517,115.00		
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	23,902,319.00	0.00	6,850,813.00	7,077,204.00	6,845,114.00	3,129,188.00	24,490,255.00	25,043,949.00	25,585,614.00		
8	C. VENITURI NEFIŞCALE (cod 00.13+00.14)	00.12	23,902,319.00	0.00	6,850,813.00	7,077,204.00	6,845,114.00	3,129,188.00	24,490,255.00	25,043,949.00	25,585,614.00		
9	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	912,976.00	0.00	220,904.00	266,614.00	222,084.00	203,374.00	936,337.00	957,872.00	978,869.00		
10	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	912,976.00	0.00	220,904.00	266,614.00	222,084.00	203,374.00	936,337.00	957,872.00	978,869.00		
12	Venituri din concesiuni si inchirieri	30.10.05	688,362.00	0.00	160,704.00	206,614.00	172,084.00	148,960.00	706,106.00	722,347.00	738,169.00		
13	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	688,362.00	0.00	160,704.00	206,614.00	172,084.00	148,960.00	706,106.00	722,347.00	738,169.00		
18	Alte venituri din proprietate	30.10.50	224,614.00	0.00	60,200.00	60,000.00	50,000.00	54,414.00	230,229.00	235,525.00	240,700.00		
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	22,989,343.00	0.00	6,629,909.00	6,810,590.00	6,623,030.00	2,925,814.00	23,553,918.00	24,086,077.00	24,606,745.00		
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	22,989,343.00	0.00	6,629,909.00	6,770,590.00	6,593,030.00	2,895,814.00	23,389,918.00	23,918,305.00	24,435,287.00		
24	Taxe si alte venituri in invatamnt	33.10.05	10,000.00	0.00	5,000.00	500.00	2,000.00	2,500.00	10,250.00	10,486.00	10,716.00		
25	Venituri din prestari de servicii	33.10.08	370,000.00	0.00	100,000.00	90,000.00	90,000.00	90,000.00	379,250.00	387,973.00	396,497.00		
28	Contributia elevilor si studentilor pentru internate, camine si cantine	33.10.14	1,286,948.00	0.00	436,840.00	332,088.00	173,068.00	344,952.00	1,319,176.00	1,349,516.00	1,379,168.00		
29	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	33.10.16	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,250.00	10,486.00	10,716.00		
33	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	19,300,000.00	0.00	5,500,000.00	5,800,000.00	5,800,000.00	2,200,000.00	19,782,500.00	20,237,498.00	20,682,150.00		
34	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	1,520,000.00	0.00	360,000.00	480,000.00	480,000.00	200,000.00	1,558,000.00	1,593,834.00	1,628,853.00		
35	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	33.10.31	80,000.00	0.00	80,000.00	0.00	0.00	0.00	82,000.00	83,886.00	85,729.00		
37	Alte venituri din prestari de servicii si alte activitati	33.10.50	252,395.00	0.00	85,569.00	65,502.00	45,462.00	55,862.00	248,492.00	244,626.00	241,460.00		
44	Diverse venituri (cod 36.10.25+36.10.50)	36.10	160,000.00	0.00	60,000.00	40,000.00	30,000.00	30,000.00	164,000.00	167,772.00	171,458.00		
50	Alte venituri	36.10.50	160,000.00	0.00	60,000.00	40,000.00	30,000.00	30,000.00	164,000.00	167,772.00	171,458.00		
53	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-102,000.00	0.00	0.00	-70,000.00	-32,000.00	0.00	0.00	0.00	0.00		
54	Vărsăminte din secțiunea de funcționare	37.10.04	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00		
56	II. VENITURI DIN CAPITAL (cod 39.10)	00.15	150.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00		
57	Venituri din valorificarea unor bunuri (cod 39.10.01+39.10.50)	39.10	150.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00		
58	Venituri din valorificarea unor bunuri ale institutiilor publice	39.10.01	150.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00		
73	IV. SUBVENTII (cod 00.18)	00.17	16,480,000.00	0.00	4,470,000.00	5,360,000.00	5,150,000.00	1,500,000.00	16,195,000.00	16,567,485.00	16,931,501.00		
74	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.10+43.10)	00.18	16,480,000.00	0.00	4,470,000.00	5,360,000.00	5,150,000.00	1,500,000.00	16,195,000.00	16,567,485.00	16,931,501.00		
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	16,480,000.00	0.00	4,470,000.00	5,360,000.00	5,150,000.00	1,500,000.00	16,195,000.00	16,567,485.00	16,931,501.00		

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			PREVEDERI ANUALE		PREVEDERILE MESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
84	Subvenții pentru institutii publice	43.10.09	800,000.00	0.00	190,000.00	160,000.00	150,000.00	100,000.00			
87	Subvenții din bugetele locale pentru finanțarea cheltuielilor de capital din domeniul sănătății	43.10.14	680,000.00	0.00	680,000.00	0.00	0.00	0.00	615,000.00	629,145.00	642,958.00
106	Subvenții din bugetul Fondului național unic de asigurări sociale de sănătate pentru acoperirea creșterilor salariale	43.10.33	15,200,000.00	0.00	3,600,000.00	5,200,000.00	5,000,000.00	1,400,000.00	0.00	0.00	0.00
213	TOTAL CHELTUIELI (cod 50.10+69.10+63.10+89.10+79.10)	49.10	44,409,871.00	0.00	14,665,625.00	13,200,044.00	12,005,514.00	4,638,688.00	40,685,255.00	41,611,434.00	42,517,115.00
214	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	42,527,871.00	0.00	12,785,625.00	13,130,044.00	11,973,514.00	4,638,688.00	40,685,255.00	41,611,434.00	42,517,115.00
215	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	31,137,906.00	0.00	8,582,414.00	9,788,364.00	9,624,424.00	3,142,704.00	31,137,906.00	31,137,906.00	31,137,906.00
216	Cheltuieli salariale in bani	10.01	30,122,760.00	0.00	8,027,950.00	9,581,450.00	9,428,510.00	3,086,850.00			
217	Salarii de baza	10.01.01	19,224,000.00	0.00	4,755,000.00	6,160,000.00	6,273,600.00	2,035,400.00			
218	Sporuri pentru conditii de munca	10.01.05	3,361,800.00	0.00	980,450.00	1,000,450.00	1,030,450.00	350,450.00			
219	Alte sporuri	10.01.06	3,360,980.00	0.00	980,500.00	1,000,000.00	1,030,460.00	350,000.00			
220	Fond aferent platii cu ora	10.01.11	2,100,000.00	0.00	550,000.00	600,000.00	650,000.00	300,000.00			
221	Indemnizatii platite unor persoane din afara unitatii	10.01.12	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
222	Indemnizații de hrană	10.01.17	1,250,000.00	0.00	380,000.00	420,000.00	420,000.00	30,000.00			
223	Alte drepturi salariale in bani	10.01.30	820,000.00	0.00	380,000.00	400,000.00	20,000.00	20,000.00			
224	Contribuții (cod 10.03.01 la 10.03.06)	10.03	1,015,146.00	0.00	554,464.00	206,914.00	197,914.00	55,854.00			
225	Contribuții de asigurari sociale de stat	10.03.01	262,168.00	0.00	262,168.00	0.00	0.00	0.00			
226	Contribuții de asigurari de somaj	10.03.02	8,321.00	0.00	8,321.00	0.00	0.00	0.00			
227	Contribuții de asigurari sociale de sanatate	10.03.03	86,299.00	0.00	86,299.00	0.00	0.00	0.00			
228	Contribuții de asigurari pentru accidente de munca si boli profesionale	10.03.04	8,113.00	0.00	8,113.00	0.00	0.00	0.00			
229	Contribuții pt concedii si indemnizatii	10.03.06	14,548.00	0.00	14,548.00	0.00	0.00	0.00			
230	Contributia asiguratorie pentru munca	10.03.07	635,697.00	0.00	175,015.00	206,914.00	197,914.00	55,854.00			
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	10,992,442.00	0.00	4,100,688.00	3,241,680.00	2,249,090.00	1,400,984.00	9,139,888.00	10,056,696.00	10,953,218.00
232	Bunuri si servicii	20.01	3,457,759.00	0.00	1,171,059.00	1,007,230.00	752,380.00	527,090.00			
233	Furnituri de birou	20.01.01	118,000.00	0.00	39,400.00	39,140.00	28,050.00	11,410.00			
234	Materiale pentru curatenie	20.01.02	280,000.00	0.00	86,900.00	79,700.00	72,200.00	41,200.00			
235	Încalzit, iluminat și forță motrică	20.01.03	1,096,669.00	0.00	417,529.00	304,680.00	227,820.00	146,660.00			
236	Apa, canal și salubritate	20.01.04	321,090.00	0.00	93,630.00	91,430.00	83,210.00	52,820.00			
237	Carburanți și lubrifiante	20.01.05	85,900.00	0.00	26,900.00	25,000.00	20,100.00	13,900.00			
238	Piese de schimb	20.01.06	124,000.00	0.00	46,000.00	44,000.00	23,000.00	11,000.00			
239	Transport	20.01.07	15,500.00	0.00	6,500.00	4,000.00	3,500.00	1,500.00			
240	Posta, telecomunicații, radio, tv, internet	20.01.08	64,600.00	0.00	20,000.00	20,500.00	12,000.00	12,100.00			
241	Materiale și prestări de servicii cu caracter funcțional	20.01.09	314,300.00	0.00	101,800.00	100,500.00	66,000.00	46,000.00			
242	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	1,037,700.00	0.00	332,400.00	298,300.00	216,500.00	190,500.00			
243	Reparații curente	20.02	181,750.00	0.00	84,444.00	38,002.00	25,542.00	33,762.00			
244	Hrană (cod 20.03.01+20.03.02)	20.03	1,775,010.00	0.00	620,700.00	479,258.00	295,000.00	380,052.00			
245	Hrane pentru oameni	20.03.01	1,775,010.00	0.00	620,700.00	479,258.00	295,000.00	380,052.00			
246	Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,320,800.00	0.00	1,270,300.00	1,000,200.00	730,000.00	320,300.00			
247	Medicamente	20.04.01	1,540,800.00	0.00	590,300.00	450,200.00	400,000.00	100,300.00			
248	Materiale sanitare	20.04.02	820,000.00	0.00	320,000.00	250,000.00	150,000.00	100,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
249	Reactivi	20.04.03	800,000.00	0.00	300,000.00	250,000.00	150,000.00	100,000.00			
250	Dezinfectanti	20.04.04	160,000.00	0.00	60,000.00	50,000.00	30,000.00	20,000.00			
251	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,333,207.00	0.00	527,179.00	473,580.00	268,168.00	64,280.00			
252	Uniforme si echipament	20.05.01	45,000.00	0.00	30,000.00	15,000.00	0.00	0.00			
253	Lenjerie si accesorii de pat	20.05.03	87,000.00	0.00	52,000.00	34,000.00	0.00	1,000.00			
254	Alte obiecte de inventar	20.05.30	1,201,207.00	0.00	445,179.00	424,580.00	268,168.00	63,280.00			
255	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	84,000.00	0.00	20,500.00	18,500.00	33,000.00	12,000.00			
256	Deplasari interne, detasari, transferari	20.06.01	84,000.00	0.00	20,500.00	18,500.00	33,000.00	12,000.00			
257	Materiale de laborator	20.08	60,000.00	0.00	20,000.00	15,000.00	15,000.00	10,000.00			
258	Carti, publicatii si materiale documentare	20.11	11,616.00	0.00	8,116.00	2,000.00	1,000.00	500.00			
259	Consultanta si expertiza	20.12	200,000.00	0.00	150,000.00	30,000.00	20,000.00	0.00			
260	Pregatire profesionala	20.13	67,000.00	0.00	20,500.00	21,000.00	18,000.00	7,500.00			
261	Protectia muncii	20.14	76,300.00	0.00	21,500.00	28,300.00	16,000.00	10,500.00			
262	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
263	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	395,000.00	0.00	176,390.00	118,610.00	70,000.00	30,000.00			
264	Reclama si publicitate	20.30.01	25,000.00	0.00	7,000.00	8,000.00	5,000.00	5,000.00			
265	Prime de asigurare non-viata	20.30.03	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
266	Chirii	20.30.04	130,000.00	0.00	50,000.00	40,000.00	30,000.00	10,000.00			
267	Executarea silita a creantelor bugetare	20.30.09	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
268	Alte cheltuieli cu bunuri si servicii	20.30.30	195,000.00	0.00	89,390.00	55,610.00	35,000.00	15,000.00			
269	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	397,523.00	0.00	102,523.00	100,000.00	100,000.00	95,000.00	407,461.00	416,832.00	425,991.00
270	Burse	59.01	37,000.00	0.00	12,000.00	10,000.00	10,000.00	5,000.00			
271	Despagubiri civile	59.17	523.00	0.00	523.00	0.00	0.00	0.00			
272	Sume aferente persoanelor cu handicap neincadrate	59.40	360,000.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00			
273	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,882,000.00	0.00	1,780,000.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
274	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,882,000.00	0.00	1,780,000.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
275	Active fixe	71.01	1,882,000.00	0.00	1,780,000.00	70,000.00	32,000.00	0.00			
276	Masini, echipamente si mijloace de transport	71.01.02	1,882,000.00	0.00	1,780,000.00	70,000.00	32,000.00	0.00			
301	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	43,380,665.00	0.00	14,308,421.00	12,998,030.00	11,759,940.00	4,414,274.00	39,630,319.00	40,532,234.00	41,414,203.00
302	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	1,723,916.00	0.00	625,672.00	455,530.00	234,440.00	408,274.00	1,614,190.00	1,651,315.00	1,687,545.00
303	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,723,916.00	0.00	625,672.00	455,530.00	234,440.00	408,274.00	1,614,190.00	1,651,315.00	1,687,545.00
304	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,723,393.00	0.00	625,149.00	455,530.00	234,440.00	408,274.00	1,613,654.00	1,650,767.00	1,686,965.00
305	Bunuri si servicii	20.01	279,510.00	0.00	87,510.00	82,690.00	52,930.00	56,380.00			
306	Furnituri de birou	20.01.01	14,500.00	0.00	3,500.00	5,500.00	4,500.00	1,000.00			
307	Materiale pentru curatenie	20.01.02	47,000.00	0.00	15,000.00	11,500.00	10,500.00	10,000.00			
308	Incalzit, iluminat si forta motrica	20.01.03	16,420.00	0.00	6,780.00	5,660.00	2,320.00	1,660.00			
309	Apa, canal si salubritate	20.01.04	12,590.00	0.00	6,130.00	4,230.00	1,010.00	1,220.00			
310	Carburanti si lubrifianti	20.01.05	24,900.00	0.00	8,900.00	7,000.00	5,100.00	3,900.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
311	Piese de schimb	20.01.06	9,000.00	0.00	1,000.00	4,000.00	3,000.00	1,000.00			
312	Posta, telecomunicatii, radio, tv, internet	20.01.08	11,100.00	0.00	4,500.00	3,500.00	1,500.00	1,600.00			
313	Materiale si prestari de servicii cu caracter functional	20.01.09	46,300.00	0.00	14,300.00	13,000.00	8,500.00	10,500.00			
314	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	97,700.00	0.00	27,400.00	28,300.00	16,500.00	25,500.00			
315	Reparatii curente	20.02	99,250.00	0.00	58,844.00	12,302.00	4,842.00	23,262.00			
316	Hrana (cod 20.03.01+20.03.02)	20.03	1,135,010.00	0.00	390,700.00	299,258.00	145,000.00	300,052.00			
317	Hrana pentru oameni	20.03.01	1,135,010.00	0.00	390,700.00	299,258.00	145,000.00	300,052.00			
318	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	800.00	0.00	300.00	200.00	0.00	300.00			
319	Medicamente	20.04.01	800.00	0.00	300.00	200.00	0.00	300.00			
320	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	99,207.00	0.00	43,679.00	26,080.00	16,168.00	13,280.00			
321	Lenjerie si accesorii de pat	20.05.03	7,000.00	0.00	2,000.00	4,000.00	0.00	1,000.00			
322	Alte obiecte de inventar	20.05.30	92,207.00	0.00	41,679.00	22,080.00	16,168.00	12,280.00			
323	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	15,000.00	0.00	9,000.00	2,000.00	2,000.00	2,000.00			
324	Deplasari interne, detașări, transferari	20.06.01	15,000.00	0.00	9,000.00	2,000.00	2,000.00	2,000.00			
325	Carti, publicatii si materiale documentare	20.11	5,616.00	0.00	5,116.00	500.00	0.00	0.00			
326	Pregătire profesionala	20.13	18,000.00	0.00	8,500.00	4,500.00	2,500.00	2,500.00			
327	Protectia muncii	20.14	11,000.00	0.00	1,500.00	8,000.00	1,000.00	500.00			
328	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
329	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	10,000.00	10,000.00	5,000.00	5,000.00			
330	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
331	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	523.00	0.00	523.00	0.00	0.00	0.00	536.00	548.00	560.00
332	Despagubiri civile	59.17	523.00	0.00	523.00	0.00	0.00	0.00			
339	Invatamant secundar (cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	429,768.00	0.00	121,428.00	121,470.00	95,910.00	90,960.00	362,378.00	370,713.00	378,807.00
340	Invatamant secundar inferior	65.10.04.01	9,768.00	0.00	3,428.00	2,970.00	410.00	2,860.00	9,147.00	9,356.00	9,513.00
341	Invatamant secundar superior	65.10.04.02	420,000.00	0.00	118,000.00	118,500.00	95,500.00	88,000.00	353,231.00	361,357.00	369,294.00
348	Servicii auxiliare pentru educatie (cod 65.10.11.03+65.10.11.30)	65.10.11	1,294,148.00	0.00	504,244.00	334,060.00	139,530.00	317,314.00	1,251,812.00	1,280,602.00	1,308,738.00
348	Internate si cantine pentru elevi	65.10.11.03	1,169,148.00	0.00	462,570.00	298,558.00	123,068.00	294,952.00	1,152,101.00	1,178,598.00	1,204,492.00
349	Alte servicii auxiliare	65.10.11.30	125,000.00	0.00	51,674.00	36,502.00	15,462.00	22,362.00	99,711.00	102,004.00	104,246.00
352	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	41,028,249.00	0.00	13,487,749.00	12,272,500.00	11,370,500.00	3,897,500.00	37,382,129.00	38,241,919.00	39,082,158.00
353	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	39,248,249.00	0.00	11,707,749.00	12,272,500.00	11,370,500.00	3,897,500.00	37,382,129.00	38,241,919.00	39,082,158.00
354	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	30,074,000.00	0.00	8,307,000.00	9,522,000.00	9,344,000.00	2,801,000.00	30,074,000.00	30,074,000.00	30,074,000.00
355	Cheltuieli salariale in bani	10.01	29,096,000.00	0.00	7,772,000.00	9,321,000.00	9,152,000.00	2,851,000.00			
356	Salarii de baza	10.01.01	18,200,000.00	0.00	4,500,000.00	5,900,000.00	6,000,000.00	1,800,000.00			
357	Sporuri pentru conditii de munca	10.01.05	3,380,000.00	0.00	980,000.00	1,000,000.00	1,030,000.00	350,000.00			
358	Alte sporuri	10.01.06	3,380,000.00	0.00	980,000.00	1,000,000.00	1,030,000.00	350,000.00			
359	Fond aferent platii cu ora	10.01.11	2,100,000.00	0.00	550,000.00	600,000.00	650,000.00	300,000.00			
360	Indemnizatii platite unor persoane din afara unitatii	10.01.12	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
361	Indemnizatii de hrana	10.01.17	1,250,000.00	0.00	380,000.00	420,000.00	420,000.00	30,000.00			
362	Alte drepturi salariale in bani	10.01.30	820,000.00	0.00	380,000.00	400,000.00	20,000.00	20,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
363	Contribuții (cod 10.03.01 la 10.03.06)	10.03	978,000.00	0.00	535,000.00	201,000.00	192,000.00	50,000.00			
364	Contribuții de asigurări sociale de stat	10.03.01	252,000.00	0.00	252,000.00	0.00	0.00	0.00			
365	Contribuții de asigurări de somaj	10.03.02	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
366	Contribuții de asigurări sociale de sănătate	10.03.03	83,000.00	0.00	83,000.00	0.00	0.00	0.00			
367	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
368	Contribuții pt concedii și indemnizații	10.03.06	14,000.00	0.00	14,000.00	0.00	0.00	0.00			
369	Contribuția asiguratorie pentru muncă	10.03.07	613,000.00	0.00	170,000.00	201,000.00	192,000.00	50,000.00			
370	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,777,249.00	0.00	3,298,749.00	2,850,500.00	1,926,500.00	901,500.00	6,901,204.00	7,751,635.00	8,582,727.00
371	Bunuri și servicii	20.01	2,731,249.00	0.00	933,749.00	801,000.00	615,500.00	381,000.00			
372	Furnituri de birou	20.01.01	101,000.00	0.00	35,000.00	33,000.00	23,000.00	10,000.00			
373	Materiale pentru curățenie	20.01.02	227,000.00	0.00	70,000.00	67,000.00	60,000.00	30,000.00			
374	Incalzit, iluminat și forță motrică	20.01.03	860,249.00	0.00	325,749.00	234,000.00	200,500.00	100,000.00			
375	Apa, canal și salubritate	20.01.04	205,000.00	0.00	60,000.00	60,000.00	55,000.00	30,000.00			
376	Carburanți și lubrifianți	20.01.05	61,000.00	0.00	18,000.00	18,000.00	15,000.00	10,000.00			
377	Pièces de schimb	20.01.06	115,000.00	0.00	45,000.00	40,000.00	20,000.00	10,000.00			
378	Transport	20.01.07	12,000.00	0.00	5,000.00	4,000.00	2,000.00	1,000.00			
379	Poste, telecomunicații, radio, tv, internet	20.01.08	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
380	Materiale și prestări de servicii cu caracter funcțional	20.01.09	240,000.00	0.00	80,000.00	80,000.00	50,000.00	30,000.00			
381	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	860,000.00	0.00	280,000.00	250,000.00	180,000.00	150,000.00			
382	Reparații curente	20.02	80,000.00	0.00	25,000.00	25,000.00	20,000.00	10,000.00			
383	Hrana (cod 20.03.01+20.03.02)	20.03	640,000.00	0.00	230,000.00	180,000.00	150,000.00	80,000.00			
384	Hrana pentru oameni	20.03.01	640,000.00	0.00	230,000.00	180,000.00	150,000.00	80,000.00			
385	Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,320,000.00	0.00	1,270,000.00	1,000,000.00	730,000.00	320,000.00			
386	Medicamente	20.04.01	1,540,000.00	0.00	590,000.00	450,000.00	400,000.00	100,000.00			
387	Materiale sanitare	20.04.02	820,000.00	0.00	320,000.00	250,000.00	150,000.00	100,000.00			
388	Reactivi	20.04.03	800,000.00	0.00	300,000.00	250,000.00	150,000.00	100,000.00			
389	Dezinfectanți	20.04.04	180,000.00	0.00	60,000.00	50,000.00	30,000.00	20,000.00			
390	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,225,000.00	0.00	480,000.00	445,000.00	250,000.00	50,000.00			
391	Uniforme și echipament	20.05.01	45,000.00	0.00	30,000.00	15,000.00	0.00	0.00			
392	Lenjerie și accesorii de pat	20.05.03	80,000.00	0.00	50,000.00	30,000.00	0.00	0.00			
393	Alte obiecte de inventar	20.05.30	1,100,000.00	0.00	400,000.00	400,000.00	250,000.00	50,000.00			
394	Deplasări, deplasări, transferări (cod 20.06.01+20.06.02)	20.06	65,000.00	0.00	10,000.00	15,000.00	30,000.00	10,000.00			
395	Deplasări interne, deplasări, transferări	20.06.01	65,000.00	0.00	10,000.00	15,000.00	30,000.00	10,000.00			
396	Materiale de laborator	20.09	60,000.00	0.00	20,000.00	15,000.00	15,000.00	10,000.00			
397	Carti, publicații și materiale documentare	20.11	6,000.00	0.00	3,000.00	1,500.00	1,000.00	500.00			
398	Consultanță și expertiză	20.12	200,000.00	0.00	150,000.00	30,000.00	20,000.00	0.00			
399	Pregătire profesională	20.13	45,000.00	0.00	10,000.00	15,000.00	15,000.00	5,000.00			
400	Protecția muncii	20.14	65,000.00	0.00	20,000.00	20,000.00	15,000.00	10,000.00			
401	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	340,000.00	0.00	147,000.00	103,000.00	65,000.00	25,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2011						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetate destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
402	Reclama și publicitate	20.30.01	25,000.00	0.00	7,000.00	8,000.00	5,000.00	5,000.00			
403	Prime de asigurare non-viața	20.30.03	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
404	Chirii	20.30.04	130,000.00	0.00	50,000.00	40,000.00	30,000.00	10,000.00			
405	Executarea șilite a creanțelor bugetare	20.30.09	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
406	Alte cheltuieli cu bunuri și servicii	20.30.30	140,000.00	0.00	60,000.00	40,000.00	30,000.00	10,000.00			
407	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	397,000.00	0.00	102,000.00	100,000.00	100,000.00	95,000.00	406,925.00	416,284.00	425,431.00
408	Burse	59.01	37,000.00	0.00	12,000.00	10,000.00	10,000.00	5,000.00			
409	Sume aferente persoanelor cu handicap neincadrate	59.40	360,000.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00			
410	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,780,000.00	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
411	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,780,000.00	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
412	Active fixe	71.01	1,780,000.00	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
413	Masini, echipamente și mijloace de transport	71.01.02	1,780,000.00	0.00	1,780,000.00	0.00	0.00	0.00			
415	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	41,028,249.00	0.00	13,487,749.00	12,272,500.00	11,370,500.00	3,897,500.00	37,382,129.00	38,241,919.00	39,082,158.00
416	Spitale generale	66.10.06.01	41,028,249.00	0.00	13,487,749.00	12,272,500.00	11,370,500.00	3,897,500.00	37,382,129.00	38,241,919.00	39,082,158.00
423	Cultura, recreere și religie (67.10.03+67.10.05+67.10.50)	67.10	628,500.00	0.00	195,000.00	170,000.00	155,000.00	108,500.00	634,000.00	639,000.00	644,500.00
424	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	628,500.00	0.00	195,000.00	170,000.00	155,000.00	108,500.00	634,000.00	639,000.00	644,500.00
425	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	405,000.00	0.00	99,810.00	104,750.00	118,350.00	82,090.00	405,000.00	405,000.00	405,000.00
426	Cheltuieli salariale în bani	10.01	391,800.00	0.00	93,450.00	102,450.00	118,050.00	79,850.00			
427	Salarii de bază	10.01.01	390,000.00	0.00	93,000.00	102,000.00	115,600.00	79,400.00			
428	Sporii pentru condiții de muncă	10.01.05	1,800.00	0.00	450.00	450.00	450.00	450.00			
429	Contribuții (cod 10.03.01 la 10.03.06)	10.03	13,200.00	0.00	6,360.00	2,300.00	2,300.00	2,240.00			
430	Contribuții de asigurări sociale de stat	10.03.01	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
431	Contribuții de asigurări de somaj	10.03.02	110.00	0.00	110.00	0.00	0.00	0.00			
432	Contribuții de asigurări sociale de sănătate	10.03.03	1,110.00	0.00	1,110.00	0.00	0.00	0.00			
433	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
434	Contribuții pt concedii și indemnizații	10.03.06	190.00	0.00	190.00	0.00	0.00	0.00			
435	Contribuția asiguratorie pentru muncă	10.03.07	8,240.00	0.00	1,400.00	2,300.00	2,300.00	2,240.00			
436	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	223,500.00	0.00	95,190.00	65,250.00	36,650.00	26,410.00	229,000.00	234,000.00	239,500.00
437	Bunuri și servicii	20.01	183,500.00	0.00	69,800.00	54,140.00	34,150.00	25,410.00			
438	Furnituri de birou	20.01.01	1,000.00	0.00	400.00	240.00	250.00	110.00			
439	Materiale pentru curățenie	20.01.02	1,000.00	0.00	400.00	200.00	200.00	200.00			
440	Incalzit, iluminat și forță motrică	20.01.03	70,000.00	0.00	35,000.00	25,000.00	5,000.00	5,000.00			
441	Apă, canal și salubritate	20.01.04	8,500.00	0.00	2,500.00	2,200.00	2,200.00	1,600.00			
442	Transport	20.01.07	3,500.00	0.00	1,500.00	0.00	1,500.00	500.00			
443	Poșta, telecomunicații, radio, tv, internet	20.01.08	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
444	Materiale și prestări de servicii cu caracter funcțional	20.01.09	18,000.00	0.00	5,000.00	5,000.00	5,000.00	3,000.00			
445	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	80,000.00	0.00	25,000.00	20,000.00	20,000.00	15,000.00			
446	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	2,500.00	2,500.00	1,000.00	1,000.00			
447	Alte obiecte de inventar	20.05.30	7,000.00	0.00	2,500.00	2,500.00	1,000.00	1,000.00			

Nr. Cr.	Denumirea Indicatorilor	Cod indicator	Buget 2011						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
448	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,500.00	1,500.00	1,000.00	0.00			
449	Deplasări interne, detașări, transferări	20.06.01	4,000.00	0.00	1,500.00	1,500.00	1,000.00	0.00			
450	Fregatire profesională	20.13	4,000.00	0.00	2,000.00	1,500.00	500.00	0.00			
451	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	25,000.00	0.00	19,390.00	5,610.00	0.00	0.00			
452	Alte cheltuieli cu bunuri și servicii	20.30.30	25,000.00	0.00	19,390.00	5,610.00	0.00	0.00			
455	Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	628,500.00	0.00	195,000.00	170,000.00	155,000.00	108,500.00	634,000.00	639,000.00	644,500.00
456	Muzee	67.10.03.03	628,500.00	0.00	195,000.00	170,000.00	155,000.00	108,500.00	634,000.00	639,000.00	644,500.00
480	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	1,029,208.00	0.00	257,204.00	302,014.00	245,574.00	224,414.00	1,054,936.00	1,079,200.00	1,102,912.00
481	Locuințe, servicii și dezvoltare publică (cod 70.10.03+70.10.04+70.10.60)	70.10	1,029,208.00	0.00	257,204.00	302,014.00	245,574.00	224,414.00	1,054,936.00	1,079,200.00	1,102,912.00
482	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	927,206.00	0.00	257,204.00	232,014.00	213,574.00	224,414.00	1,054,936.00	1,079,200.00	1,102,912.00
483	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	658,906.00	0.00	175,604.00	161,614.00	162,074.00	159,614.00	658,906.00	658,906.00	658,906.00
484	Cheltuieli salariale în bani	10.01	634,960.00	0.00	162,500.00	158,000.00	158,460.00	158,000.00			
485	Salarii de bază	10.01.01	634,000.00	0.00	162,000.00	158,000.00	158,000.00	158,000.00			
486	Alte sporuri	10.01.06	960.00	0.00	500.00	0.00	460.00	0.00			
487	Contribuții (cod 10.03.01 la 10.03.06)	10.03	23,948.00	0.00	13,104.00	3,614.00	3,614.00	3,614.00			
488	Contribuții de asigurări sociale de stat	10.03.01	6,668.00	0.00	6,668.00	0.00	0.00	0.00			
489	Contribuții de asigurări de somaj	10.03.02	211.00	0.00	211.00	0.00	0.00	0.00			
490	Contribuții de asigurări sociale de sănătate	10.03.03	2,189.00	0.00	2,189.00	0.00	0.00	0.00			
491	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	63.00	0.00	63.00	0.00	0.00	0.00			
492	Contribuții pt concedii și indemnizații	10.03.06	358.00	0.00	358.00	0.00	0.00	0.00			
493	Contribuția asiguratorie pentru muncă	10.03.07	14,457.00	0.00	3,615.00	3,614.00	3,614.00	3,614.00			
494	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	268,300.00	0.00	81,600.00	70,400.00	51,500.00	64,800.00	396,030.00	420,294.00	444,006.00
495	Bunuri și servicii	20.01	263,500.00	0.00	80,000.00	69,400.00	49,800.00	64,300.00			
496	Furnituri de birou	20.01.01	1,500.00	0.00	500.00	400.00	300.00	300.00			
497	Materiale pentru curățenie	20.01.02	5,000.00	0.00	1,500.00	1,000.00	1,500.00	1,000.00			
498	Incalzit, iluminat și forță motrică	20.01.03	150,000.00	0.00	50,000.00	40,000.00	20,000.00	40,000.00			
499	Apă, canal și salubritate	20.01.04	95,000.00	0.00	25,000.00	25,000.00	25,000.00	20,000.00			
500	Posta, telecomunicații, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
501	Materiale și prestări de servicii cu caracter funcțional	20.01.09	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
502	Reparații curente	20.02	2,500.00	0.00	600.00	700.00	700.00	500.00			
503	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
504	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
505	Protecția muncii	20.14	300.00	0.00	0.00	300.00	0.00	0.00			
506	CHELTUIELI DE CAPITAL (cod 71+72)	70	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
507	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
508	Active fixe	71.01	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
509	Masini, echipamente și mijloace de transport	71.01.02	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
515	Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.10.50	1,029,206.00	0.00	257,204.00	302,014.00	245,574.00	224,414.00	1,054,936.00	1,079,200.00	1,102,912.00
556	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-4,027,402.00		-3,244,662.00	-762,840.00	-10,400.00	-9,500.00	0.00	0.00	0.00
560	DEFICIT 99.10.96 + 99.10.97	99.10	-4,027,402.00	0.00	-3,244,662.00	-762,840.00	-10,400.00	-9,500.00	0.00	0.00	0.00
561	Deficitul secțiunii de funcționare	99.10.96	-2,927,552.00	0.00	-2,144,812.00	-762,840.00	-10,400.00	-9,500.00	0.00	0.00	0.00
562	Deficitul secțiunii de dezvoltare	99.10.97	-1,099,850.00	0.00	-1,099,850.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducătorul institutiei,
PRIMAR, PROF.GHEORGHE-CATALIN COMAN



DIRECTOR ECONOMIC,
EC. MARIA BULAICON

SEF SERVICIU FINANCIAR CONTABIL,
EC. LAURA FLOREA

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATI R FINANTATE INTEGRAL SAU PARTIAL DIN UTURI PROPRII-INITIAL pe anul 2018 - Sectiunea
Functionare**

Nr. Crt.	Denumirea Indicatorilor	Cod indicator	Budet 2018						Lei		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	39,800,319.00	0.00	10,640,813.00	12,367,204.00	11,963,114.00	4,629,188.00	40,685,255.00	41,611,434.00	42,517,115.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	23,800,319.00	0.00	6,850,813.00	7,007,204.00	6,813,114.00	3,129,188.00	24,490,255.00	25,043,949.00	25,585,614.00
8	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	23,800,319.00	0.00	6,850,813.00	7,007,204.00	6,813,114.00	3,129,188.00	24,490,255.00	25,043,949.00	25,585,614.00
9	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	912,976.00	0.00	220,904.00	266,614.00	222,084.00	203,374.00	936,337.00	957,872.00	978,869.00
10	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	912,976.00	0.00	220,904.00	266,614.00	222,084.00	203,374.00	936,337.00	957,872.00	978,869.00
12	Venituri din concesiuni și închirieri	30.10.05	688,362.00	0.00	160,704.00	206,614.00	172,084.00	148,960.00	706,108.00	722,347.00	738,169.00
13	Alte venituri din concesiuni și închirieri de către institutiile publice	30.10.05.30	688,362.00	0.00	160,704.00	206,614.00	172,084.00	148,960.00	706,108.00	722,347.00	738,169.00
18	Alte venituri din proprietate	30.10.50	224,614.00	0.00	60,200.00	60,000.00	50,000.00	54,414.00	230,229.00	235,525.00	240,700.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	22,867,343.00	0.00	6,629,909.00	6,740,590.00	6,591,030.00	2,925,814.00	23,553,918.00	24,086,077.00	24,606,745.00
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	22,829,343.00	0.00	6,569,909.00	6,770,590.00	6,593,030.00	2,895,814.00	23,389,918.00	23,918,305.00	24,435,287.00
24	Taxe si alte venituri in invatamnt	33.10.05	10,000.00	0.00	5,000.00	500.00	2,000.00	2,500.00	10,250.00	10,486.00	10,716.00
25	Venituri din prestari de servicii	33.10.08	370,000.00	0.00	100,000.00	90,000.00	90,000.00	90,000.00	379,250.00	387,973.00	396,497.00
28	Contributia elevilor si studentilor pentru internate, camine si cantine	33.10.14	1,286,948.00	0.00	436,840.00	332,088.00	173,068.00	344,952.00	1,319,176.00	1,349,516.00	1,379,168.00
29	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	33.10.16	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,250.00	10,486.00	10,716.00
33	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	19,300,000.00	0.00	5,500,000.00	5,800,000.00	5,800,000.00	2,200,000.00	19,782,500.00	20,237,498.00	20,682,150.00
34	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	1,520,000.00	0.00	360,000.00	480,000.00	480,000.00	200,000.00	1,558,000.00	1,593,834.00	1,628,853.00
35	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	33.10.31	80,000.00	0.00	80,000.00	0.00	0.00	0.00	82,000.00	83,886.00	85,729.00
37	Alte venituri din prestari de servicii si alte activitati	33.10.50	252,395.00	0.00	85,569.00	65,502.00	45,462.00	55,862.00	248,492.00	244,626.00	241,460.00
44	Diverse venituri (cod 36.10.25+36.10.50)	36.10	160,000.00	0.00	60,000.00	40,000.00	30,000.00	30,000.00	164,000.00	167,772.00	171,458.00
49	Alte venituri	36.10.50	160,000.00	0.00	60,000.00	40,000.00	30,000.00	30,000.00	164,000.00	167,772.00	171,458.00
50	Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)	37.10	-102,000.00	0.00	0.00	-70,000.00	-32,000.00	0.00	0.00	0.00	0.00
52	Varsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-102,000.00	0.00	0.00	-70,000.00	-32,000.00	0.00	0.00	0.00	0.00
62	IV. SUBVENȚII (cod 00.18)	00.17	15,800,000.00	0.00	3,790,000.00	5,360,000.00	5,150,000.00	1,500,000.00	16,195,000.00	16,567,485.00	16,931,501.00
63	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.10+43.10)	00.18	15,800,000.00	0.00	3,790,000.00	5,360,000.00	5,150,000.00	1,500,000.00	16,195,000.00	16,567,485.00	16,931,501.00
68	SUBVENȚII 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	15,800,000.00	0.00	3,790,000.00	5,360,000.00	5,150,000.00	1,500,000.00	16,195,000.00	16,567,485.00	16,931,501.00
69	Subventii pentru institutii publice	43.10.09	600,000.00	0.00	190,000.00	160,000.00	150,000.00	100,000.00	615,000.00	629,145.00	642,968.00
73	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	43.10.33	15,200,000.00	0.00	3,600,000.00	5,200,000.00	5,000,000.00	1,400,000.00	15,580,000.00	15,938,340.00	16,288,533.00
79	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	42,527,871.00	0.00	12,785,625.00	13,130,044.00	11,973,514.00	4,638,688.00	40,685,255.00	41,611,434.00	42,517,115.00
80	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	42,527,871.00	0.00	12,785,625.00	13,130,044.00	11,973,514.00	4,638,688.00	40,685,255.00	41,611,434.00	42,517,115.00
81	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	31,137,906.00	0.00	8,582,414.00	9,788,364.00	9,624,424.00	3,142,704.00	31,137,906.00	31,137,906.00	31,137,906.00
82	CheLTuieli salariale in bani	10.01	30,122,780.00	0.00	8,027,950.00	9,581,450.00	9,426,510.00	3,086,850.00			
83	Salarii de baza	10.01.01	19,224,000.00	0.00	4,755,000.00	6,160,000.00	6,273,600.00	2,035,400.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
87	Sporuri pentru condiții de muncă	10.01.05	3,381,800.00	0.00	980,450.00	1,000,450.00	1,030,450.00	350,450.00			
88	Alte sporuri	10.01.06	3,380,960.00	0.00	980,500.00	1,000,000.00	1,030,460.00	350,000.00			
93	Fond aferent plății cu ora	10.01.11	2,100,000.00	0.00	550,000.00	600,000.00	650,000.00	300,000.00			
94	Indemnizații plătite unor persoane din afara unitatii	10.01.12	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
99	Indemnizații de hrană	10.01.17	1,250,000.00	0.00	380,000.00	420,000.00	420,000.00	30,000.00			
100	Alte drepturi salariale în bani	10.01.30	820,000.00	0.00	380,000.00	400,000.00	20,000.00	20,000.00			
109	Contribuții (cod 10.03.01 la 10.03.06)	10.03	1,015,146.00	0.00	554,464.00	206,914.00	197,914.00	55,854.00			
110	Contribuții de asigurări sociale de stat	10.03.01	282,168.00	0.00	282,168.00	0.00	0.00	0.00			
111	Contribuții de asigurări de somaj	10.03.02	8,321.00	0.00	8,321.00	0.00	0.00	0.00			
112	Contribuții de asigurări sociale de sănătate	10.03.03	88,299.00	0.00	88,299.00	0.00	0.00	0.00			
113	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	8,113.00	0.00	8,113.00	0.00	0.00	0.00			
115	Contribuții pt concedii și indemnizații	10.03.06	14,548.00	0.00	14,548.00	0.00	0.00	0.00			
116	Contribuția asiguratorie pentru muncă	10.03.07	635,697.00	0.00	175,015.00	206,914.00	197,914.00	55,854.00			
118	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,992,442.00	0.00	4,100,688.00	3,241,680.00	2,249,090.00	1,400,984.00	9,139,888.00	10,056,696.00	10,953,218.00
119	Bunuri și servicii	20.01	3,457,759.00	0.00	1,171,059.00	1,007,230.00	752,380.00	527,090.00			
120	Furnituri de birou	20.01.01	118,000.00	0.00	39,400.00	39,140.00	28,050.00	11,410.00			
121	Materiale pentru curățenie	20.01.02	280,000.00	0.00	86,900.00	79,700.00	72,200.00	41,200.00			
122	Incalzit, iluminat și forță motrică	20.01.03	1,096,889.00	0.00	417,529.00	304,660.00	227,820.00	146,660.00			
123	Apa, canal și salubritate	20.01.04	321,090.00	0.00	93,630.00	91,430.00	83,210.00	52,820.00			
124	Carburanți și lubrifianți	20.01.05	85,900.00	0.00	26,900.00	25,000.00	20,100.00	13,900.00			
125	Piese de schimb	20.01.06	124,000.00	0.00	46,000.00	44,000.00	23,000.00	11,000.00			
126	Transport	20.01.07	15,500.00	0.00	6,500.00	4,000.00	3,500.00	1,500.00			
127	Posta, telecomunicații, radio, tv, internet	20.01.08	84,600.00	0.00	20,000.00	20,500.00	12,000.00	12,100.00			
128	Materiale și prestări de servicii cu caracter funcțional	20.01.09	314,300.00	0.00	101,800.00	100,500.00	66,000.00	46,000.00			
129	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	1,037,700.00	0.00	332,400.00	298,300.00	216,500.00	190,500.00			
130	Reparații curente	20.02	181,750.00	0.00	84,444.00	38,002.00	25,542.00	33,762.00			
131	Hrană (cod 20.03.01+20.03.02)	20.03	1,775,010.00	0.00	620,700.00	479,258.00	295,000.00	380,052.00			
132	Hrană pentru oameni	20.03.01	1,775,010.00	0.00	620,700.00	479,258.00	295,000.00	380,052.00			
134	Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,320,800.00	0.00	1,270,300.00	1,000,200.00	730,000.00	320,300.00			
135	Medicamente	20.04.01	1,540,800.00	0.00	590,300.00	450,200.00	400,000.00	100,300.00			
136	Materiale sanitare	20.04.02	820,000.00	0.00	320,000.00	250,000.00	150,000.00	100,000.00			
137	Reactivi	20.04.03	800,000.00	0.00	300,000.00	250,000.00	150,000.00	100,000.00			
138	Dezinfectanți	20.04.04	160,000.00	0.00	60,000.00	50,000.00	30,000.00	20,000.00			
139	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,333,207.00	0.00	527,179.00	473,580.00	268,168.00	64,280.00			
140	Uniforme și echipament	20.05.01	45,000.00	0.00	30,000.00	15,000.00	0.00	0.00			
141	Lenjerie și accesorii de pat	20.05.03	87,000.00	0.00	52,000.00	34,000.00	0.00	1,000.00			
142	Alte obiecte de inventar	20.05.30	1,201,207.00	0.00	445,179.00	424,580.00	268,168.00	63,280.00			
143	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	84,000.00	0.00	20,500.00	18,500.00	33,000.00	12,000.00			
144	Deplasări interne, detașări, transferări	20.06.01	84,000.00	0.00	20,500.00	18,500.00	33,000.00	12,000.00			
146	Materiale de laborator	20.09	60,000.00	0.00	20,000.00	15,000.00	15,000.00	10,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
148	Carti, publicatii si materiale documentare	20.11	11,816.00	0.00	8,116.00	2,000.00	1,000.00	500.00			
149	Consultanta si expertiza	20.12	200,000.00	0.00	150,000.00	30,000.00	20,000.00	0.00			
150	Pregatire profesionala	20.13	67,000.00	0.00	20,500.00	21,000.00	18,000.00	7,500.00			
151	Protectia muncii	20.14	78,300.00	0.00	21,500.00	28,300.00	16,000.00	10,500.00			
164	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
167	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	395,000.00	0.00	176,390.00	118,610.00	70,000.00	30,000.00			
168	Reclama si publicitate	20.30.01	25,000.00	0.00	7,000.00	8,000.00	5,000.00	5,000.00			
170	Prime de asigurare non-viata	20.30.03	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
171	Chiri	20.30.04	130,000.00	0.00	50,000.00	40,000.00	30,000.00	10,000.00			
174	Executarea silita a creantelor bugetare	20.30.09	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
175	Alte cheltuieli cu bunuri si servicii	20.30.30	195,000.00	0.00	89,390.00	55,610.00	35,000.00	15,000.00			
240	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	397,523.00	0.00	102,523.00	100,000.00	100,000.00	95,000.00	407,461.00	416,832.00	425,991.00
241	Burse	59.01	37,000.00	0.00	12,000.00	10,000.00	10,000.00	5,000.00			
247	Despagubiri civile	59.17	523.00	0.00	523.00	0.00	0.00	0.00			
254	Sume aferente persoanelor cu handicap neincadrate	59.40	360,000.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00			
1094	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	41,600,865.00	0.00	12,628,421.00	12,898,030.00	11,759,940.00	4,414,274.00	39,630,319.00	40,532,234.00	41,414,203.00
1095	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.60)	65.10	1,723,916.00	0.00	625,672.00	455,530.00	234,440.00	408,274.00	1,614,190.00	1,651,315.00	1,687,545.00
1096	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,723,916.00	0.00	625,672.00	455,530.00	234,440.00	408,274.00	1,614,190.00	1,651,315.00	1,687,545.00
1134	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,723,393.00	0.00	625,149.00	455,530.00	234,440.00	408,274.00	1,613,654.00	1,650,767.00	1,686,985.00
1135	Bunuri si servicii	20.01	279,510.00	0.00	87,510.00	82,890.00	52,930.00	56,380.00			
1136	Furnitur de birou	20.01.01	14,500.00	0.00	3,500.00	5,500.00	4,500.00	1,000.00			
1137	Materiale pentru curatenie	20.01.02	47,000.00	0.00	15,000.00	11,500.00	10,500.00	10,000.00			
1138	Incalzit, iluminat si forta motrica	20.01.03	18,420.00	0.00	6,780.00	5,680.00	2,320.00	1,660.00			
1139	Apa, canal si salubritate	20.01.04	12,590.00	0.00	6,130.00	4,230.00	1,010.00	1,220.00			
1140	Carburanti si lubrifianti	20.01.05	24,900.00	0.00	8,900.00	7,000.00	5,100.00	3,900.00			
1141	Piese de schimb	20.01.06	9,000.00	0.00	1,000.00	4,000.00	3,000.00	1,000.00			
1143	Posta, telecomunicatii, radio, tv, internet	20.01.08	11,100.00	0.00	4,500.00	3,500.00	1,500.00	1,600.00			
1144	Materiale si prestari de servicii cu caracter functional	20.01.09	46,300.00	0.00	14,300.00	13,000.00	8,500.00	10,500.00			
1145	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	97,700.00	0.00	27,400.00	28,300.00	16,500.00	25,500.00			
1146	Reparatii curente	20.02	99,250.00	0.00	58,844.00	12,302.00	4,842.00	23,262.00			
1147	Hrana (cod 20.03.01+20.03.02)	20.03	1,135,010.00	0.00	390,700.00	299,258.00	145,000.00	300,052.00			
1148	Hrana pentru oameni	20.03.01	1,135,010.00	0.00	390,700.00	299,258.00	145,000.00	300,052.00			
1150	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	800.00	0.00	300.00	200.00	0.00	300.00			
1151	Medicamente	20.04.01	800.00	0.00	300.00	200.00	0.00	300.00			
1155	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	99,207.00	0.00	43,679.00	26,080.00	16,168.00	13,280.00			
1157	Lenjerie si accesori de pat	20.05.03	7,000.00	0.00	2,000.00	4,000.00	0.00	1,000.00			
1158	Alte obiecte de inventar	20.05.30	92,207.00	0.00	41,679.00	22,080.00	16,168.00	12,280.00			
1159	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	15,000.00	0.00	9,000.00	2,000.00	2,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
1160	Deplasari interne, detaşari, transferari	20.06.01	15,000.00	0.00	9,000.00	2,000.00	2,000.00	2,000.00			
1164	Carti, publicatii si materiale documentare	20.11	5,816.00	0.00	5,116.00	500.00	0.00	0.00			
1166	Pregatire profesionala	20.13	18,000.00	0.00	8,500.00	4,500.00	2,500.00	2,500.00			
1167	Protectia muncii	20.14	11,000.00	0.00	1,500.00	8,000.00	1,000.00	500.00			
1180	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
1183	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	10,000.00	10,000.00	5,000.00	5,000.00			
1191	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
1256	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	523.00	0.00	523.00	0.00	0.00	0.00	536.00	548.00	560.00
1263	Despagubiri civile	59.17	523.00	0.00	523.00	0.00	0.00	0.00			
1300	Invatamant secundar (cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	429,768.00	0.00	121,428.00	121,470.00	95,910.00	90,960.00	362,378.00	370,713.00	378,807.00
1301	Invatamant secundar inferior	65.10.04.01	9,768.00	0.00	3,428.00	2,970.00	410.00	2,960.00	9,147.00	9,358.00	9,513.00
1302	Invatamant secundar superior	65.10.04.02	420,000.00	0.00	118,000.00	118,500.00	95,500.00	88,000.00	353,231.00	361,357.00	369,294.00
1307	Servicii auxiliare pentru educatie (cod 65.10.11.03+65.10.11.30)	65.10.11	1,294,148.00	0.00	504,244.00	334,060.00	138,530.00	317,314.00	1,251,812.00	1,280,602.00	1,308,738.00
1309	Internate si cantine pentru elevi	65.10.11.03	1,169,148.00	0.00	452,670.00	298,558.00	123,088.00	294,952.00	1,152,101.00	1,178,598.00	1,204,492.00
1310	Alte servicii auxiliare	65.10.11.30	125,000.00	0.00	51,674.00	36,502.00	15,462.00	22,362.00	99,711.00	102,004.00	104,246.00
1313	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	39,248,249.00	0.00	11,707,749.00	12,272,500.00	11,370,500.00	3,897,500.00	37,382,129.00	38,241,919.00	39,082,158.00
1314	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	39,248,249.00	0.00	11,707,749.00	12,272,500.00	11,370,500.00	3,897,500.00	37,382,129.00	38,241,919.00	39,082,158.00
1315	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	30,074,000.00	0.00	8,307,000.00	9,522,000.00	9,344,000.00	2,901,000.00	30,074,000.00	30,074,000.00	30,074,000.00
1316	Cheltuieli salariale in bani	10.01	29,096,000.00	0.00	7,772,000.00	9,321,000.00	9,152,000.00	2,851,000.00			
1317	Salarii de baza	10.01.01	18,200,000.00	0.00	4,500,000.00	5,900,000.00	6,000,000.00	1,800,000.00			
1321	Sporuri pentru conditii de munca	10.01.05	3,360,000.00	0.00	980,000.00	1,000,000.00	1,030,000.00	350,000.00			
1322	Alte sporuri	10.01.06	3,360,000.00	0.00	980,000.00	1,000,000.00	1,030,000.00	350,000.00			
1327	Fond aferent platii cu ora	10.01.11	2,100,000.00	0.00	550,000.00	600,000.00	850,000.00	300,000.00			
1328	Indemnizatii platite unor persoane din afara unitatii	10.01.12	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
1333	Indemnizatii de hrană	10.01.17	1,250,000.00	0.00	380,000.00	420,000.00	420,000.00	30,000.00			
1334	Alte drepturi salariale in bani	10.01.30	820,000.00	0.00	380,000.00	400,000.00	20,000.00	20,000.00			
1343	Contributii (cod 10.03.01 la 10.03.06)	10.03	978,000.00	0.00	535,000.00	201,000.00	192,000.00	50,000.00			
1344	Contributii de asigurari sociale de stat	10.03.01	252,000.00	0.00	252,000.00	0.00	0.00	0.00			
1345	Contributii de asigurari de somaj	10.03.02	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
1346	Contributii de asigurari sociale de sanatate	10.03.03	83,000.00	0.00	83,000.00	0.00	0.00	0.00			
1347	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
1349	Contributii pt concedii si indemnizatii	10.03.06	14,000.00	0.00	14,000.00	0.00	0.00	0.00			
1350	Contributia asiguratorie pentru munca	10.03.07	613,000.00	0.00	170,000.00	201,000.00	192,000.00	50,000.00			
1352	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,777,249.00	0.00	3,298,749.00	2,650,500.00	1,926,500.00	901,500.00	6,901,204.00	7,751,635.00	8,582,727.00
1353	Bunuri si servicii	20.01	2,731,249.00	0.00	933,749.00	801,000.00	815,500.00	381,000.00			
1354	Furnituri de birou	20.01.01	101,000.00	0.00	35,000.00	33,000.00	23,000.00	10,000.00			
1355	Materiale pentru curatenie	20.01.02	227,000.00	0.00	70,000.00	67,000.00	60,000.00	30,000.00			
1358	Incalzit, iluminat si forta motrica	20.01.03	860,249.00	0.00	325,749.00	234,000.00	200,500.00	100,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1357	Apa, canal si salubritate	20.01.04	205,000.00	0.00	60,000.00	60,000.00	55,000.00	30,000.00			
1358	Carburanti si lubrifianti	20.01.05	61,000.00	0.00	18,000.00	18,000.00	15,000.00	10,000.00			
1359	Piese de schimb	20.01.06	115,000.00	0.00	45,000.00	40,000.00	20,000.00	10,000.00			
1360	Transport	20.01.07	12,000.00	0.00	5,000.00	4,000.00	2,000.00	1,000.00			
1361	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
1362	Materiale si prestari de servicii cu caracter functional	20.01.09	240,000.00	0.00	80,000.00	80,000.00	50,000.00	30,000.00			
1363	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	860,000.00	0.00	280,000.00	250,000.00	180,000.00	150,000.00			
1364	Reparatii curente	20.02	80,000.00	0.00	25,000.00	25,000.00	20,000.00	10,000.00			
1365	Hrana (cod 20.03.01+20.03.02)	20.03	640,000.00	0.00	230,000.00	180,000.00	150,000.00	80,000.00			
1366	Hrana pentru oameni	20.03.01	640,000.00	0.00	230,000.00	180,000.00	150,000.00	80,000.00			
1368	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,320,000.00	0.00	1,270,000.00	1,000,000.00	730,000.00	320,000.00			
1369	Medicamente	20.04.01	1,540,000.00	0.00	590,000.00	450,000.00	400,000.00	100,000.00			
1370	Materiale sanitare	20.04.02	820,000.00	0.00	320,000.00	250,000.00	150,000.00	100,000.00			
1371	Reactivi	20.04.03	800,000.00	0.00	300,000.00	250,000.00	150,000.00	100,000.00			
1372	Dezinfectanti	20.04.04	160,000.00	0.00	60,000.00	50,000.00	30,000.00	20,000.00			
1373	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,225,000.00	0.00	480,000.00	445,000.00	250,000.00	50,000.00			
1374	Uniforme si echipament	20.05.01	45,000.00	0.00	30,000.00	15,000.00	0.00	0.00			
1375	Lenjerie si accesorii de pat	20.05.03	80,000.00	0.00	50,000.00	30,000.00	0.00	0.00			
1376	Alte obiecte de inventar	20.05.30	1,100,000.00	0.00	400,000.00	400,000.00	250,000.00	50,000.00			
1377	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	65,000.00	0.00	10,000.00	15,000.00	30,000.00	10,000.00			
1378	Deplasari interne, detașări, transferări	20.06.01	65,000.00	0.00	10,000.00	15,000.00	30,000.00	10,000.00			
1380	Materiale de laborator	20.09	60,000.00	0.00	20,000.00	15,000.00	15,000.00	10,000.00			
1382	Garti, publicatii si materiale documentare	20.11	6,000.00	0.00	3,000.00	1,500.00	1,000.00	500.00			
1383	Consultanta si expertiza	20.12	200,000.00	0.00	150,000.00	30,000.00	20,000.00	0.00			
1384	Pregatire profesionala	20.13	45,000.00	0.00	10,000.00	15,000.00	15,000.00	5,000.00			
1385	Protectia muncii	20.14	65,000.00	0.00	20,000.00	20,000.00	15,000.00	10,000.00			
1401	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	340,000.00	0.00	147,000.00	103,000.00	65,000.00	25,000.00			
1402	Reclama si publicitate	20.30.01	25,000.00	0.00	7,000.00	8,000.00	5,000.00	5,000.00			
1404	Prime de asigurare non-viata	20.30.03	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
1405	Chirii	20.30.04	130,000.00	0.00	50,000.00	40,000.00	30,000.00	10,000.00			
1408	Executarea silita a creantelor bugetare	20.30.09	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
1409	Alte cheltuieli cu bunuri si servicii	20.30.30	140,000.00	0.00	60,000.00	40,000.00	30,000.00	10,000.00			
1474	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	397,000.00	0.00	102,000.00	100,000.00	100,000.00	95,000.00	408,925.00	416,284.00	425,431.00
1475	Burse	59.01	37,000.00	0.00	12,000.00	10,000.00	10,000.00	5,000.00			
1488	Sume aferente persoanelor cu handicap neincadrate	59.40	360,000.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00			
1513	Servicii medicale in unitati sanitare cu paturi (cod 66.10.06.01)	66.10.06	39,248,249.00	0.00	11,707,749.00	12,272,500.00	11,370,500.00	3,897,500.00	37,382,129.00	38,241,919.00	39,082,158.00
1514	Spitale generale	66.10.06.01	39,248,249.00	0.00	11,707,749.00	12,272,500.00	11,370,500.00	3,897,500.00	37,382,129.00	38,241,919.00	39,082,158.00
1521	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	628,500.00	0.00	195,000.00	170,000.00	155,000.00	108,500.00	634,000.00	639,000.00	644,500.00
1522	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	628,500.00	0.00	195,000.00	170,000.00	155,000.00	108,500.00	634,000.00	639,000.00	644,500.00

Nr. Crt.	Denumirea Indicatorilor	Cod indicator	Buget 201						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
1523	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	405.000.00	0.00	99,810.00	104,750.00	118,350.00	82,090.00	405,000.00	405,000.00	405,000.00
1524	Cheletuieii salariale in bani	10.01	391,800.00	0.00	93,450.00	102,450.00	118,050.00	79,850.00			
1525	Salarii de baza	10.01.01	390,000.00	0.00	93,000.00	102,000.00	115,600.00	79,400.00			
1529	Sporuri pentru conditii de munca	10.01.05	1,800.00	0.00	450.00	450.00	450.00	450.00			
1551	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,200.00	0.00	6,360.00	2,300.00	2,300.00	2,240.00			
1552	Contributii de asigurari sociale de stat	10.03.01	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
1553	Contributii de asigurari de somaj	10.03.02	110.00	0.00	110.00	0.00	0.00	0.00			
1554	Contributii de asigurari sociale de sanatate	10.03.03	1,110.00	0.00	1,110.00	0.00	0.00	0.00			
1555	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
1557	Contributii pt concedii si indemnizatii	10.03.06	190.00	0.00	190.00	0.00	0.00	0.00			
1558	Contributia asiguratorie pentru munca	10.03.07	8,240.00	0.00	1,400.00	2,300.00	2,300.00	2,240.00			
1560	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	223,500.00	0.00	95,190.00	65,250.00	36,650.00	26,410.00	229,000.00	234,000.00	239,500.00
1561	Bunuri si servicii	20.01	183,500.00	0.00	69,800.00	54,140.00	34,150.00	25,410.00			
1562	Furnituri de birou	20.01.01	1,000.00	0.00	400.00	240.00	250.00	110.00			
1563	Materiale pentru curatenie	20.01.02	1,000.00	0.00	400.00	200.00	200.00	200.00			
1564	Incalzit, iluminat si forta motrica	20.01.03	70,000.00	0.00	35,000.00	25,000.00	5,000.00	5,000.00			
1565	Apa, canal si salubritate	20.01.04	8,500.00	0.00	2,500.00	2,200.00	2,200.00	1,600.00			
1568	Transport	20.01.07	3,500.00	0.00	1,500.00	0.00	1,500.00	500.00			
1569	Posta, telecomunicatii, radio, tv, Internet	20.01.08	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
1570	Materiale si prestari de servicii cu caracter functional	20.01.09	18,000.00	0.00	5,000.00	5,000.00	5,000.00	3,000.00			
1571	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	25,000.00	20,000.00	20,000.00	15,000.00			
1581	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	2,500.00	2,500.00	1,000.00	1,000.00			
1584	Alte obiecte de inventar	20.05.30	7,000.00	0.00	2,500.00	2,500.00	1,000.00	1,000.00			
1585	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,500.00	1,500.00	1,000.00	0.00			
1586	Deplasari interne, detasari, transferari	20.06.01	4,000.00	0.00	1,500.00	1,500.00	1,000.00	0.00			
1592	Pregatire profesionala	20.13	4,000.00	0.00	2,000.00	1,500.00	500.00	0.00			
1609	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	25,000.00	0.00	19,390.00	5,610.00	0.00	0.00			
1617	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	19,390.00	5,610.00	0.00	0.00			
1722	Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	628,500.00	0.00	195,000.00	170,000.00	155,000.00	108,500.00	634,000.00	639,000.00	644,500.00
1723	Muzee	67.10.03.03	628,500.00	0.00	195,000.00	170,000.00	155,000.00	108,500.00	634,000.00	639,000.00	644,500.00
1945	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	927,206.00	0.00	257,204.00	232,014.00	213,574.00	224,414.00	1,054,936.00	1,079,200.00	1,102,912.00
1946	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	927,206.00	0.00	257,204.00	232,014.00	213,574.00	224,414.00	1,054,936.00	1,079,200.00	1,102,912.00
1947	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	927,206.00	0.00	257,204.00	232,014.00	213,574.00	224,414.00	1,054,936.00	1,079,200.00	1,102,912.00
1948	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	658,906.00	0.00	175,604.00	161,614.00	162,074.00	159,614.00	658,906.00	658,906.00	658,906.00
1949	Cheletuieii salariale in bani	10.01	634,960.00	0.00	162,500.00	158,000.00	158,460.00	156,000.00			
1950	Salarii de baza	10.01.01	634,000.00	0.00	162,000.00	158,000.00	158,000.00	156,000.00			
1955	Alte sporuri	10.01.06	960.00	0.00	500.00	0.00	460.00	0.00			
1976	Contributii (cod 10.03.01 la 10.03.06)	10.03	23,946.00	0.00	13,104.00	3,614.00	3,614.00	3,614.00			

MUNICIPIUL FALTICENI (CENTRALIZAT)

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
1977	Contributii de asigurari sociale de stat	10.03.01	6,668.00	0.00	6,668.00	0.00	0.00	0.00			
1978	Contributii de asigurari de somaj	10.03.02	211.00	0.00	211.00	0.00	0.00	0.00			
1979	Contributii de asigurari sociale de sanatate	10.03.03	2,189.00	0.00	2,189.00	0.00	0.00	0.00			
1980	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	63.00	0.00	63.00	0.00	0.00	0.00			
1982	Contributii pt concedii si indemnizatii	10.03.06	358.00	0.00	358.00	0.00	0.00	0.00			
1983	Contributia asiguratorie pentru munca	10.03.07	14,457.00	0.00	3,615.00	3,614.00	3,614.00	3,614.00			
1985	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	268,300.00	0.00	81,800.00	70,400.00	51,500.00	64,800.00	396,030.00	420,294.00	444,006.00
1986	Bunuri si servicii	20.01	263,500.00	0.00	80,000.00	69,400.00	49,800.00	64,300.00			
1987	Furnituri de birou	20.01.01	1,500.00	0.00	500.00	400.00	300.00	300.00			
1988	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,500.00	1,000.00	1,500.00	1,000.00			
1989	Incalzit, iluminat si forta motrica	20.01.03	150,000.00	0.00	50,000.00	40,000.00	20,000.00	40,000.00			
1990	Apa, canal si salubritate	20.01.04	95,000.00	0.00	25,000.00	25,000.00	25,000.00	20,000.00			
1994	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
1995	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1997	Reparatii curente	20.02	2,500.00	0.00	600.00	700.00	700.00	500.00			
2006	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2009	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2018	Protectia muncii	20.14	300.00	0.00	0.00	300.00	0.00	0.00			
2150	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	927,206.00	0.00	267,204.00	232,014.00	213,574.00	224,414.00	1,054,936.00	1,079,200.00	1,102,912.00
3577	VII. REZERVE, EXCEDENT / DEFICIT	99.10	-2,927,552.00		-2,144,812.00	-762,840.00	-10,400.00	-9,500.00	0.00	0.00	0.00
3580	DEFICIT 99.10.96 + 99.10.97	99.10	-2,927,552.00	0.00	-2,144,812.00	-762,840.00	-10,400.00	-9,500.00	0.00	0.00	0.00
3581	Deficitul sectiunii de functionare	99.10.96	-2,927,552.00	0.00	-2,144,812.00	-762,840.00	-10,400.00	-9,500.00	0.00	0.00	0.00

Conducătorul institutiei,
PRIMAR, PROF.GHEORGHE-CATALIN COMAN



DIRECTOR ECONOMIC,
EC. MARIA BULAICON

SEF SERVICIU FINANCIAR CONTABIL,
EC. LAURA FLOREA

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII INITIAL pe anul 2018 - Sectiunea Dezvoltare

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018					Lei			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plajilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	782,150.00	0.00	680,150.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
3	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
4	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
7	Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)	37.10	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
8	Vărsăminte din secțiunea de funcționare	37.10.04	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
9	II. VENITURI DIN CAPITAL (cod 39.10)	00.15	150.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Venituri din valorificarea unor bunuri (cod 39.10.01+39.10.50)	39.10	150.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Venituri din valorificarea unor bunuri ale institutiilor publice	39.10.01	150.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
22	IV. SUBVENTII (cod 00.18)	00.17	680,000.00	0.00	680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.10+43.10)	00.18	680,000.00	0.00	680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
30	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	680,000.00	0.00	680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
31	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	43.10.14	680,000.00	0.00	680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
153	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.10	1,882,000.00	0.00	1,780,000.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
328	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,882,000.00	0.00	1,780,000.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
329	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,882,000.00	0.00	1,780,000.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
330	Active fixe	71.01	1,882,000.00	0.00	1,780,000.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
332	Masini, echipamente si mijloace de transport	71.01.02	1,882,000.00	0.00	1,780,000.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
1163	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	1,780,000.00	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1381	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	1,780,000.00	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1556	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,780,000.00	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1557	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,780,000.00	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1558	Active fixe	71.01	1,780,000.00	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1560	Masini, echipamente si mijloace de transport	71.01.02	1,780,000.00	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1580	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	1,780,000.00	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1581	Spitale generale	66.10.06.01	1,780,000.00	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2010	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
2011	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
2186	CHELTUIELI DE CAPITAL (cod 71+72)	70	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
2187	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
2188	Active fixe	71.01	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
2190	Masini, echipamente si mijloace de transport	71.01.02	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00
2214	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	102,000.00	0.00	0.00	70,000.00	32,000.00	0.00	0.00	0.00	0.00

MUNICIPIUL FALTICENI (CENTRALIZAT)

Nr. Crt.	Denumirea Indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3634	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-1,099,850.00		-1,099,850.00	0.00	0.00	0.00	0.00	0.00	
3637	DEFICIT 99.10.96 + 99.10.97	99.10	-1,099,850.00	0.00	-1,099,850.00	0.00	0.00	0.00	0.00	0.00	
3638	Deficitul secțiunii de dezvoltare	99.10.97	-1,099,850.00	0.00	-1,099,850.00	0.00	0.00	0.00	0.00	0.00	

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