

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2021
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			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	57,650,295.00	0.00	14,695,102.00	18,099,260.00	14,837,790.00	10,018,143.00	55,876,622.00	57,152,711.00	58,399,789.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	26,191,836.00	0.00	7,028,921.00	7,133,380.00	6,959,590.00	5,069,945.00	26,824,933.00	27,441,905.00	28,044,853.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	26,191,836.00	0.00	7,028,921.00	7,133,380.00	6,959,590.00	5,069,945.00	26,824,933.00	27,441,905.00	28,044,853.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	1,103,450.00	0.00	277,750.00	280,140.00	272,330.00	273,230.00	1,119,895.00	1,145,652.00	1,170,824.00
13	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	1,103,450.00	0.00	277,750.00	280,140.00	272,330.00	273,230.00	1,119,895.00	1,145,652.00	1,170,824.00
15	Venituri din concesiuni si inchirieri	30.10.05	741,450.00	0.00	187,750.00	189,140.00	181,330.00	183,230.00	748,845.00	766,068.00	782,900.00
16	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	741,450.00	0.00	187,750.00	189,140.00	181,330.00	183,230.00	748,845.00	766,068.00	782,900.00
21	Alte venituri din proprietate	30.10.50	362,000.00	0.00	90,000.00	91,000.00	91,000.00	90,000.00	371,050.00	379,584.00	387,924.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	25,088,386.00	0.00	6,751,171.00	6,853,240.00	6,687,260.00	4,796,715.00	25,705,038.00	26,296,253.00	26,874,029.00
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	24,868,425.00	0.00	6,674,670.00	6,790,640.00	6,651,080.00	4,752,035.00	25,490,136.00	26,076,409.00	26,649,354.00
27	Taxe si alte venituri in invatamnt	33.10.05	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,150.00	6,291.00	6,430.00
28	Venituri din prestari de servicii	33.10.08	550,000.00	0.00	160,000.00	150,000.00	140,000.00	100,000.00	563,750.00	576,716.00	589,388.00
31	Contributia elevilor si studentilor pentru internate, camine si cantine	33.10.14	1,763,775.00	0.00	595,220.00	475,940.00	198,580.00	494,035.00	1,807,870.00	1,849,451.00	1,890,087.00
36	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	20,400,000.00	0.00	5,400,000.00	5,600,000.00	5,700,000.00	3,700,000.00	20,910,000.00	21,390,930.00	21,860,926.00
37	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	2,000,000.00	0.00	470,000.00	520,000.00	585,000.00	425,000.00	2,050,000.00	2,097,150.00	2,143,228.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	148,650.00	0.00	47,950.00	43,200.00	26,000.00	31,500.00	152,366.00	155,871.00	159,295.00
47	Diverse venituri (cod 36.10.25+36.10.50)	36.10	209,660.00	0.00	66,200.00	62,600.00	36,180.00	44,680.00	214,902.00	219,844.00	224,675.00
53	Alte venituri	36.10.50	209,660.00	0.00	66,200.00	62,600.00	36,180.00	44,680.00	214,902.00	219,844.00	224,675.00
54	Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)	37.10	10,301.00	0.00	10,301.00	0.00	0.00	0.00	0.00	0.00	0.00
55	Donatii si sponsorizari	37.10.01	10,301.00	0.00	10,301.00	0.00	0.00	0.00	0.00	0.00	0.00
56	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-19,080.00	0.00	-8,500.00	-10,320.00	-130.00	-130.00	0.00	0.00	0.00
57	Vărsăminte din secțiunea de funcționare	37.10.04	19,080.00	0.00	8,500.00	10,320.00	130.00	130.00	0.00	0.00	0.00
59	II. VENITURI DIN CAPITAL (cod 39.10)	00.15	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
60	Venituri din valorificarea unor bunuri (cod 39.10.01+39.10.50)	39.10	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
61	Venituri din valorificarea unor bunuri ale institutiilor publice	39.10.01	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
77	IV. SUBVENTII (cod 00.18)	00.17	31,458,424.00	0.00	7,666,146.00	10,965,880.00	7,878,200.00	4,948,198.00	29,051,689.00	29,710,806.00	30,354,936.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	31,458,424.00	0.00	7,666,146.00	10,965,880.00	7,878,200.00	4,948,198.00	29,051,689.00	29,710,806.00	30,354,936.00
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	31,458,424.00	0.00	7,666,146.00	10,965,880.00	7,878,200.00	4,948,198.00	29,051,689.00	29,710,806.00	30,354,936.00
90	Subventii pentru institutii publice	43.10.09	682,734.00	0.00	166,146.00	160,190.00	178,200.00	178,198.00	689,939.00	696,736.00	703,377.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 1						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
93	Subvenții din bugetele locale pentru finanțarea cheltuielilor de capital din domeniul sănătății	43.10.14	3,105,690.00	0.00	0.00	3,105,690.00	0.00	0.00	0.00	0.00	0.00
112	Subvenții din bugetul Fondului național unic de asigurări sociale de sănătate pentru acoperirea creșterilor salariale	43.10.33	27,670,000.00	0.00	7,500,000.00	7,700,000.00	7,700,000.00	4,770,000.00	28,361,750.00	29,014,070.00	29,651,559.00
239	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	65,434,732.00	0.00	16,270,817.00	22,650,014.00	16,437,290.00	10,076,611.00	55,876,622.00	57,152,711.00	58,399,789.00
240	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,978,772.00	0.00	16,425,512.00	18,039,619.00	16,437,160.00	10,076,481.00	55,876,622.00	57,152,711.00	58,399,789.00
241	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	45,497,960.00	0.00	11,422,070.00	13,089,270.00	13,042,310.00	7,944,310.00	43,497,960.00	43,497,960.00	43,497,960.00
242	Cheltuieli salariale in bani	10.01	44,495,100.00	0.00	11,171,850.00	12,802,050.00	12,754,100.00	7,767,100.00			
243	Salarii de baza	10.01.01	26,803,100.00	0.00	7,093,000.00	7,614,000.00	7,698,050.00	4,398,050.00			
244	Sporuri pentru conditii de munca	10.01.05	8,775,000.00	0.00	2,111,000.00	2,464,000.00	2,500,000.00	1,700,000.00			
245	Alte sporuri	10.01.06	4,025,000.00	0.00	809,000.00	1,176,000.00	1,200,000.00	840,000.00			
246	Fond aferent platii cu ora	10.01.11	1,938,000.00	0.00	401,000.00	597,000.00	550,000.00	390,000.00			
247	Indemnizatii platite unor persoane din afara unitatii	10.01.12	11,500.00	0.00	3,500.00	2,000.00	3,000.00	3,000.00			
248	Drepturi de delegare	10.01.13	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
249	Îndemnizații de hrană	10.01.17	1,612,000.00	0.00	411,850.00	446,050.00	448,050.00	306,050.00			
250	Stimulentul de risc	10.01.29	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
251	Alte drepturi salariale in bani	10.01.30	1,325,000.00	0.00	340,000.00	500,000.00	355,000.00	130,000.00			
252	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,002,860.00	0.00	250,220.00	287,220.00	288,210.00	177,210.00			
253	Contributia asiguratorie pentru munca	10.03.07	1,002,860.00	0.00	250,220.00	287,220.00	288,210.00	177,210.00			
254	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,060,812.00	0.00	4,913,442.00	4,830,349.00	3,274,850.00	2,042,171.00	11,917,412.00	13,182,892.00	14,419,603.00
255	Bunuri si servicii	20.01	5,789,218.00	0.00	1,913,530.00	1,836,320.00	1,355,400.00	683,968.00			
256	Furnituri de birou	20.01.01	159,000.00	0.00	44,900.00	52,200.00	40,700.00	21,200.00			
257	Materiale pentru curatenie	20.01.02	334,800.00	0.00	107,200.00	95,200.00	89,200.00	43,200.00			
258	Incalzit, Iluminat si forta motrica	20.01.03	1,260,406.00	0.00	539,556.00	457,850.00	151,450.00	111,550.00			
259	Apa, canal si salubritate	20.01.04	562,000.00	0.00	150,300.00	157,400.00	147,200.00	107,100.00			
260	Carburanti si lubrifianti	20.01.05	89,600.00	0.00	32,000.00	26,150.00	23,350.00	8,100.00			
261	Piese de schimb	20.01.06	208,000.00	0.00	59,000.00	102,000.00	32,000.00	15,000.00			
262	Transport	20.01.07	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
263	Posta, telecomunicatii, radio, tv, internet	20.01.08	77,250.00	0.00	23,830.00	16,780.00	20,770.00	15,870.00			
264	Materiale si prestari de servicii cu caracter functional	20.01.09	1,058,500.00	0.00	304,000.00	320,500.00	318,500.00	115,500.00			
265	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,033,662.00	0.00	650,744.00	606,240.00	531,230.00	245,448.00			
266	Reparatii curente	20.02	264,000.00	0.00	91,900.00	113,200.00	35,000.00	23,900.00			
267	Hrana (cod 20.03.01+20.03.02)	20.03	1,944,567.00	0.00	591,512.00	496,980.00	313,560.00	542,515.00			
268	Hrana pentru oameni	20.03.01	1,944,567.00	0.00	591,512.00	496,980.00	313,560.00	542,515.00			
269	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,261,800.00	0.00	1,740,500.00	1,670,200.00	1,201,000.00	650,100.00			
270	Medicamente	20.04.01	1,951,800.00	0.00	650,500.00	650,200.00	451,000.00	200,100.00			
271	Materiale sanitare	20.04.02	1,780,000.00	0.00	550,000.00	530,000.00	450,000.00	250,000.00			
272	Reactivi	20.04.03	1,120,000.00	0.00	420,000.00	350,000.00	200,000.00	150,000.00			
273	Dezinfectanti	20.04.04	410,000.00	0.00	120,000.00	140,000.00	100,000.00	50,000.00			
274	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,078,762.00	0.00	339,513.00	477,649.00	192,340.00	69,260.00			
275	Uniforme si echipament	20.05.01	50,000.00	0.00	0.00	48,000.00	2,000.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
276	Lenjerie si accesorii de pat	20.05.03	76,000.00	0.00	2,000.00	43,000.00	30,000.00	1,000.00			
277	Alte obiecte de inventar	20.05.30	952,762.00	0.00	337,513.00	386,649.00	160,340.00	68,260.00			
278	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	75,000.00	0.00	17,750.00	30,750.00	20,750.00	5,750.00			
279	Deplasari interne, detașări, transferari	20.06.01	75,000.00	0.00	17,750.00	30,750.00	20,750.00	5,750.00			
280	Materiale de laborator	20.09	58,000.00	0.00	18,000.00	20,000.00	15,000.00	5,000.00			
281	Carti, publicatii si materiale documentare	20.11	9,615.00	0.00	4,615.00	2,000.00	1,500.00	1,500.00			
282	Consultanta si expertiza	20.12	27,000.00	0.00	17,000.00	5,000.00	5,000.00	0.00			
283	Pregatire profesionala	20.13	64,500.00	0.00	30,000.00	26,000.00	7,000.00	1,500.00			
284	Protectia muncii	20.14	72,900.00	0.00	20,622.00	21,900.00	20,000.00	10,378.00			
285	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	415,450.00	0.00	128,500.00	130,350.00	108,300.00	48,300.00			
286	Reclama si publicitate	20.30.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
287	Prime de asigurare non-viata	20.30.03	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
288	Chirii	20.30.04	230,000.00	0.00	70,000.00	70,000.00	60,000.00	30,000.00			
289	Executarea silita a creantelor bugetare	20.30.09	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
290	Alte cheltuieli cu bunuri si servicii	20.30.30	139,450.00	0.00	40,500.00	47,350.00	35,300.00	16,300.00			
291	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	420,000.00	0.00	90,000.00	120,000.00	120,000.00	90,000.00	461,250.00	471,859.00	482,226.00
292	Sume aferente persoanelor cu handicap neincadrate	59.40	420,000.00	0.00	90,000.00	120,000.00	120,000.00	90,000.00			
293	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,619,190.00	0.00	8,535.00	4,610,395.00	130.00	130.00	0.00	0.00	0.00
294	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,619,190.00	0.00	8,535.00	4,610,395.00	130.00	130.00	0.00	0.00	0.00
295	Active fixe	71.01	3,982,390.00	0.00	8,500.00	3,973,890.00	0.00	0.00			
296	Constructii	71.01.01	98,000.00	0.00	5,000.00	93,000.00	0.00	0.00			
297	Masini, echipamente si mijloace de transport	71.01.02	3,770,890.00	0.00	0.00	3,770,890.00	0.00	0.00			
298	Mobilier, aparatura birotica si alte active corporale	71.01.03	47,500.00	0.00	3,500.00	44,000.00	0.00	0.00			
299	Alte active fixe	71.01.30	66,000.00	0.00	0.00	66,000.00	0.00	0.00			
300	Reparatii capitale aferente activelor fixe	71.03	636,800.00	0.00	35.00	636,505.00	130.00	130.00			
301	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00	0.00	0.00	0.00
302	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00	0.00	0.00	0.00
303	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00			
304	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00			
329	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	64,053,072.00	0.00	15,929,617.00	22,231,414.00	16,130,110.00	9,761,931.00	54,542,420.00	55,787,823.00	57,004,912.00
330	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	2,059,842.00	0.00	712,630.00	574,829.00	230,780.00	541,603.00	1,945,886.00	1,990,641.00	2,034,380.00
331	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,051,342.00	0.00	704,130.00	574,829.00	230,780.00	541,603.00	1,945,886.00	1,990,641.00	2,034,380.00
332	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,051,342.00	0.00	704,130.00	574,829.00	230,780.00	541,603.00	1,945,886.00	1,990,641.00	2,034,380.00
333	Bunuri si servicii	20.01	337,904.00	0.00	157,774.00	74,800.00	45,880.00	59,450.00			
334	Furnituri de birou	20.01.01	8,000.00	0.00	4,500.00	2,000.00	500.00	1,000.00			
335	Materiale pentru curatenie	20.01.02	43,000.00	0.00	20,500.00	13,500.00	7,500.00	1,500.00			
336	Incalzit, iluminat si forta motrica	20.01.03	10,406.00	0.00	8,306.00	1,600.00	200.00	300.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
337	Apa, canal si salubritate	20.01.04	4,000.00	0.00	3,300.00	400.00	200.00	100.00			
338	Carburanti si lubrifianti	20.01.05	19,600.00	0.00	7,000.00	6,150.00	3,350.00	3,100.00			
339	Piese de schimb	20.01.06	8,000.00	0.00	4,000.00	2,000.00	2,000.00	0.00			
340	Posta, telecomunicatii, radio, tv, internet	20.01.08	19,350.00	0.00	8,100.00	1,050.00	5,050.00	5,150.00			
341	Materiale si prestari de servicii cu caracter functional	20.01.09	40,500.00	0.00	14,500.00	11,000.00	9,000.00	6,000.00			
342	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	185,048.00	0.00	87,568.00	37,100.00	18,080.00	42,300.00			
343	Reparatii curente	20.02	149,000.00	0.00	51,900.00	58,200.00	25,000.00	13,900.00			
344	Hrana (cod 20.03.01+20.03.02)	20.03	1,354,567.00	0.00	431,512.00	336,980.00	143,560.00	442,515.00			
345	Hrana pentru oameni	20.03.01	1,354,567.00	0.00	431,512.00	336,980.00	143,560.00	442,515.00			
346	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,800.00	0.00	500.00	200.00	1,000.00	100.00			
347	Medicamente	20.04.01	1,800.00	0.00	500.00	200.00	1,000.00	100.00			
348	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	153,456.00	0.00	38,207.00	86,149.00	9,840.00	19,260.00			
349	Lenjerie si accesorii de pat	20.05.03	3,000.00	0.00	2,000.00	0.00	0.00	1,000.00			
350	Alte obiecte de inventar	20.05.30	150,456.00	0.00	36,207.00	86,149.00	9,840.00	18,260.00			
351	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	7,500.00	500.00	500.00	500.00			
352	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	7,500.00	500.00	500.00	500.00			
353	Carti, publicatii si materiale documentare	20.11	5,615.00	0.00	3,615.00	1,000.00	500.00	500.00			
354	Pregatire profesionala	20.13	14,500.00	0.00	10,000.00	1,000.00	2,000.00	1,500.00			
355	Protectia muncii	20.14	2,500.00	0.00	622.00	1,500.00	0.00	378.00			
356	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	23,000.00	0.00	2,500.00	14,500.00	2,500.00	3,500.00			
357	Alte cheltuieli cu bunuri si servicii	20.30.30	23,000.00	0.00	2,500.00	14,500.00	2,500.00	3,500.00			
358	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,500.00	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00
359	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,500.00	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00
360	Active fixe	71.01	8,500.00	0.00	8,500.00	0.00	0.00	0.00			
361	Constructii	71.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
362	Mobilier, aparatura birotica si alte active corporale	71.01.03	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
369	Invatamânt secundar (cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	305,793.00	0.00	68,993.00	89,500.00	68,700.00	78,600.00	236,808.00	242,254.00	247,577.00
370	Invatamant secundar inferior	65.10.04.01	12,293.00	0.00	3,993.00	4,000.00	1,200.00	3,100.00	0.00	0.00	0.00
371	Invatamant secundar superior	65.10.04.02	293,500.00	0.00	65,000.00	85,500.00	67,500.00	75,500.00	236,808.00	242,254.00	247,577.00
376	Servicii auxiliare pentru educatie (cod 65.10.11.03+65.10.11.30)	65.10.11	1,754,049.00	0.00	643,637.00	485,329.00	162,080.00	463,003.00	1,709,078.00	1,748,387.00	1,786,803.00
378	Internate si cantine pentru elevi	65.10.11.03	1,643,649.00	0.00	598,937.00	452,129.00	148,580.00	444,003.00	1,601,042.00	1,637,867.00	1,673,856.00
379	Alte servicii auxiliare	65.10.11.30	110,400.00	0.00	44,700.00	33,200.00	13,500.00	19,000.00	108,036.00	110,520.00	112,947.00
382	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	61,290,496.00	0.00	15,045,841.00	21,491,395.00	15,716,130.00	9,037,130.00	51,886,095.00	53,079,474.00	54,245,723.00
383	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	56,923,036.00	0.00	15,209,036.00	16,961,000.00	15,716,000.00	9,037,000.00	51,886,095.00	53,079,474.00	54,245,723.00
384	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	44,200,000.00	0.00	11,103,000.00	12,773,000.00	12,711,000.00	7,613,000.00	42,200,000.00	42,200,000.00	42,200,000.00
385	Cheltuieli salariale in bani	10.01	43,226,000.00	0.00	10,860,000.00	12,493,000.00	12,430,000.00	7,443,000.00			
386	Salarii de baza	10.01.01	25,638,000.00	0.00	6,807,000.00	7,331,000.00	7,400,000.00	4,100,000.00			
387	Sporuri pentru conditii de munca	10.01.05	8,775,000.00	0.00	2,111,000.00	2,464,000.00	2,500,000.00	1,700,000.00			
388	Alte sporuri	10.01.06	4,025,000.00	0.00	809,000.00	1,176,000.00	1,200,000.00	840,000.00			
389	Fond aferent platii cu ora	10.01.11	1,938,000.00	0.00	401,000.00	597,000.00	550,000.00	390,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 1					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
390	Indemnizații plătite unor persoane din afara unitatii	10.01.12	11,500.00	0.00	3,500.00	2,000.00	3,000.00	3,000.00			
391	Drepturi de delegare	10.01.13	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
392	Îndemnizații de hrană	10.01.17	1,508,000.00	0.00	386,000.00	420,000.00	422,000.00	280,000.00			
393	Stimulentul de risc	10.01.29	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
394	Alte drepturi salariale in bani	10.01.30	1,325,000.00	0.00	340,000.00	500,000.00	355,000.00	130,000.00			
395	Contributii (cod 10.03.01 la 10.03.06)	10.03	974,000.00	0.00	243,000.00	280,000.00	281,000.00	170,000.00			
396	Contributia asiguratorie pentru munca	10.03.07	974,000.00	0.00	243,000.00	280,000.00	281,000.00	170,000.00			
397	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,303,036.00	0.00	4,016,036.00	4,068,000.00	2,885,000.00	1,334,000.00	9,224,845.00	10,407,615.00	11,563,497.00
398	Bunuri si servicii	20.01	4,802,036.00	0.00	1,582,036.00	1,603,000.00	1,156,000.00	461,000.00			
399	Furnituri de birou	20.01.01	150,000.00	0.00	40,000.00	50,000.00	40,000.00	20,000.00			
400	Materiale pentru curatenie	20.01.02	285,000.00	0.00	85,000.00	80,000.00	80,000.00	40,000.00			
401	Incalzit, iluminat si forta motrica	20.01.03	1,010,000.00	0.00	460,000.00	400,000.00	100,000.00	50,000.00			
402	Apa, canal si salubritate	20.01.04	410,000.00	0.00	110,000.00	120,000.00	110,000.00	70,000.00			
403	Carburanti si lubrifianti	20.01.05	70,000.00	0.00	25,000.00	20,000.00	20,000.00	5,000.00			
404	Piese de schimb	20.01.06	200,000.00	0.00	55,000.00	100,000.00	30,000.00	15,000.00			
405	Transport	20.01.07	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
406	Posta, telecomunicatii, radio, tv, internet	20.01.08	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00			
407	Materiale si prestari de servicii cu caracter functional	20.01.09	980,000.00	0.00	280,000.00	300,000.00	300,000.00	100,000.00			
408	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,636,036.00	0.00	510,036.00	516,000.00	460,000.00	150,000.00			
409	Reparatii curente	20.02	80,000.00	0.00	30,000.00	30,000.00	10,000.00	10,000.00			
410	Hrana (cod 20.03.01+20.03.02)	20.03	590,000.00	0.00	160,000.00	160,000.00	170,000.00	100,000.00			
411	Hrana pentru oameni	20.03.01	590,000.00	0.00	160,000.00	160,000.00	170,000.00	100,000.00			
412	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,260,000.00	0.00	1,740,000.00	1,670,000.00	1,200,000.00	650,000.00			
413	Medicamente	20.04.01	1,950,000.00	0.00	650,000.00	650,000.00	450,000.00	200,000.00			
414	Materiale sanitare	20.04.02	1,780,000.00	0.00	550,000.00	530,000.00	450,000.00	250,000.00			
415	Reactivi	20.04.03	1,120,000.00	0.00	420,000.00	350,000.00	200,000.00	150,000.00			
416	Dezinfectanti	20.04.04	410,000.00	0.00	120,000.00	140,000.00	100,000.00	50,000.00			
417	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	921,000.00	0.00	300,000.00	391,000.00	180,000.00	50,000.00			
418	Uniforme si echipament	20.05.01	48,000.00	0.00	0.00	48,000.00	0.00	0.00			
419	Lenjerie si accesorii de pat	20.05.03	73,000.00	0.00	0.00	43,000.00	30,000.00	0.00			
420	Alte obiecte de inventar	20.05.30	800,000.00	0.00	300,000.00	300,000.00	150,000.00	50,000.00			
421	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	65,000.00	0.00	10,000.00	30,000.00	20,000.00	5,000.00			
422	Deplasari interne, detașări, transferari	20.06.01	65,000.00	0.00	10,000.00	30,000.00	20,000.00	5,000.00			
423	Materiale de laborator	20.09	58,000.00	0.00	18,000.00	20,000.00	15,000.00	5,000.00			
424	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
425	Consultanta si expertiza	20.12	27,000.00	0.00	17,000.00	5,000.00	5,000.00	0.00			
426	Pregatire profesionala	20.13	50,000.00	0.00	20,000.00	25,000.00	5,000.00	0.00			
427	Protectia muncii	20.14	70,000.00	0.00	20,000.00	20,000.00	20,000.00	10,000.00			
428	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	376,000.00	0.00	118,000.00	113,000.00	103,000.00	42,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 1						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
429	Reclama si publicitate	20.30.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
430	Prime de asigurare non-viata	20.30.03	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
431	Chirii	20.30.04	230,000.00	0.00	70,000.00	70,000.00	60,000.00	30,000.00			
432	Executarea silita a creantelor bugetare	20.30.09	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
433	Alte cheltuieli cu bunuri si servicii	20.30.30	100,000.00	0.00	30,000.00	30,000.00	30,000.00	10,000.00			
434	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	420,000.00	0.00	90,000.00	120,000.00	120,000.00	90,000.00	461,250.00	471,859.00	482,226.00
435	Sume aferente persoanelor cu handicap neincadrate	59.40	420,000.00	0.00	90,000.00	120,000.00	120,000.00	90,000.00			
436	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,530,690.00	0.00	35.00	4,530,395.00	130.00	130.00	0.00	0.00	0.00
437	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,530,690.00	0.00	35.00	4,530,395.00	130.00	130.00	0.00	0.00	0.00
438	Active fixe	71.01	3,973,890.00	0.00	0.00	3,973,890.00	0.00	0.00			
439	Constructii	71.01.01	93,000.00	0.00	0.00	93,000.00	0.00	0.00			
440	Masini, echipamente si mijloace de transport	71.01.02	3,770,890.00	0.00	0.00	3,770,890.00	0.00	0.00			
441	Mobilier, aparatura birotica si alte active corporale	71.01.03	44,000.00	0.00	0.00	44,000.00	0.00	0.00			
442	Alte active fixe	71.01.30	66,000.00	0.00	0.00	66,000.00	0.00	0.00			
443	Reparatii capitale aferente activelor fixe	71.03	556,800.00	0.00	35.00	556,505.00	130.00	130.00			
444	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00	0.00	0.00	0.00
445	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00	0.00	0.00	0.00
446	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00			
447	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00			
449	Servicii medicale in unitati sanitare cu paturi (cod 66.10.06.01)	66.10.06	61,290,496.00	0.00	15,045,841.00	21,491,395.00	15,716,130.00	9,037,130.00	51,886,095.00	53,079,474.00	54,245,723.00
450	Spitale generale	66.10.06.01	61,290,496.00	0.00	15,045,841.00	21,491,395.00	15,716,130.00	9,037,130.00	51,886,095.00	53,079,474.00	54,245,723.00
457	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	702,734.00	0.00	171,146.00	165,190.00	183,200.00	183,198.00	710,439.00	717,708.00	724,809.00
458	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	702,734.00	0.00	171,146.00	165,190.00	183,200.00	183,198.00	710,439.00	717,708.00	724,809.00
459	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	394,500.00	0.00	89,600.00	89,600.00	107,650.00	107,650.00	394,500.00	394,500.00	394,500.00
460	Cheltuieli salariale in bani	10.01	385,500.00	0.00	87,350.00	87,350.00	105,400.00	105,400.00			
461	Salarii de baza	10.01.01	356,100.00	0.00	80,000.00	80,000.00	98,050.00	98,050.00			
462	Îndemnizații de hrană	10.01.17	29,400.00	0.00	7,350.00	7,350.00	7,350.00	7,350.00			
463	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,000.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00			
464	Contributia asiguratorie pentru munca	10.03.07	9,000.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00			
465	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	308,234.00	0.00	81,546.00	75,590.00	75,550.00	75,548.00	315,939.00	323,208.00	330,309.00
466	Bunuri si servicii	20.01	289,978.00	0.00	72,490.00	72,490.00	72,500.00	72,498.00			
467	Furnituri de birou	20.01.01	800.00	0.00	200.00	200.00	200.00	200.00			
468	Materiale pentru curatenie	20.01.02	800.00	0.00	200.00	200.00	200.00	200.00			
469	Incalzit, iluminat si forta motrica	20.01.03	45,000.00	0.00	11,250.00	11,250.00	11,250.00	11,250.00			
470	Apa, canal si salubritate	20.01.04	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
471	Posta, telecomunicatii, radio, tv, internet	20.01.08	800.00	0.00	200.00	200.00	200.00	200.00			
472	Materiale si prestari de servicii cu caracter functional	20.01.09	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
473	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	212,578.00	0.00	53,140.00	53,140.00	53,150.00	53,148.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 1						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
474	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	806.00	0.00	806.00	0.00	0.00	0.00			
475	Alte obiecte de inventar	20.05.30	806.00	0.00	806.00	0.00	0.00	0.00			
476	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	250.00	250.00	250.00	250.00			
477	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	250.00	250.00	250.00	250.00			
478	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,450.00	0.00	8,000.00	2,850.00	2,800.00	2,800.00			
479	Alte cheltuieli cu bunuri si servicii	20.30.30	16,450.00	0.00	8,000.00	2,850.00	2,800.00	2,800.00			
482	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	702,734.00	0.00	171,146.00	165,190.00	183,200.00	183,198.00	710,439.00	717,708.00	724,809.00
483	Muzee	67.10.03.03	702,734.00	0.00	171,146.00	165,190.00	183,200.00	183,198.00	710,439.00	717,708.00	724,809.00
508	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	1,381,660.00	0.00	341,200.00	418,600.00	307,180.00	314,680.00	1,334,202.00	1,364,888.00	1,394,877.00
509	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	1,381,660.00	0.00	341,200.00	418,600.00	307,180.00	314,680.00	1,334,202.00	1,364,888.00	1,394,877.00
510	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,301,660.00	0.00	341,200.00	338,600.00	307,180.00	314,680.00	1,334,202.00	1,364,888.00	1,394,877.00
511	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	903,460.00	0.00	229,470.00	226,670.00	223,660.00	223,660.00	903,460.00	903,460.00	903,460.00
512	Cheltuieli salariale in bani	10.01	883,600.00	0.00	224,500.00	221,700.00	218,700.00	218,700.00			
513	Salarii de baza	10.01.01	809,000.00	0.00	206,000.00	203,000.00	200,000.00	200,000.00			
514	Îndemnizații de hrană	10.01.17	74,600.00	0.00	18,500.00	18,700.00	18,700.00	18,700.00			
515	Contributii (cod 10.03.01 la 10.03.06)	10.03	19,860.00	0.00	4,970.00	4,970.00	4,960.00	4,960.00			
516	Contributia asiguratorie pentru munca	10.03.07	19,860.00	0.00	4,970.00	4,970.00	4,960.00	4,960.00			
517	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	398,200.00	0.00	111,730.00	111,930.00	83,520.00	91,020.00	430,742.00	461,428.00	491,417.00
518	Bunuri si servicii	20.01	359,300.00	0.00	101,230.00	86,030.00	81,020.00	91,020.00			
519	Furnituri de birou	20.01.01	200.00	0.00	200.00	0.00	0.00	0.00			
520	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
521	Incalzit, Iluminat si forta motrica	20.01.03	195,000.00	0.00	60,000.00	45,000.00	40,000.00	50,000.00			
522	Apa, canal si salubritate	20.01.04	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
523	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,100.00	0.00	530.00	530.00	520.00	520.00			
524	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
525	Reparatii curente	20.02	35,000.00	0.00	10,000.00	25,000.00	0.00	0.00			
526	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	500.00	500.00	2,500.00	0.00			
527	Uniforme si echipament	20.05.01	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
528	Alte obiecte de inventar	20.05.30	1,500.00	0.00	500.00	500.00	500.00	0.00			
529	Protectia muncii	20.14	400.00	0.00	0.00	400.00	0.00	0.00			
530	CHELTUIELI DE CAPITAL (cod 71+72)	70	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
531	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
532	Reparatii capitale aferente activelor fixe	71.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
538	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	1,381,660.00	0.00	341,200.00	418,600.00	307,180.00	314,680.00	1,334,202.00	1,364,888.00	1,394,877.00
579	VII. REZERVA, EXCEDENT / DEFICIT	96.10	-7,784,437.00		-1,575,715.00	-4,550,754.00	-1,599,500.00	-58,468.00	0.00	0.00	0.00
583	DEFICIT 99.10.96 + 99.10.97	99.10	-7,784,437.00	0.00	-1,575,715.00	-4,550,754.00	-1,599,500.00	-58,468.00	0.00	0.00	0.00
584	Deficitul secțiunii de funcționare	99.10.96	-6,290,052.00	0.00	-1,575,715.00	-3,056,369.00	-1,599,500.00	-58,468.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 1					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
585	Deficitul secțiunii de dezvoltare	99.10.97	-1,494,385.00	0.00	0.00	-1,494,385.00	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 ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2021 - Sectiunea

Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 1						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI T R I M E S T R I A L E				2022	2023	2024
			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	54,525,490.00	0.00	14,686,567.00	14,983,250.00	14,837,660.00	10,018,013.00	55,876,622.00	57,152,711.00	58,399,789.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	26,172,756.00	0.00	7,020,421.00	7,123,060.00	6,959,460.00	5,069,815.00	26,824,933.00	27,441,905.00	28,044,853.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	26,172,756.00	0.00	7,020,421.00	7,123,060.00	6,959,460.00	5,069,815.00	26,824,933.00	27,441,905.00	28,044,853.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	1,103,450.00	0.00	277,750.00	280,140.00	272,330.00	273,230.00	1,119,895.00	1,145,652.00	1,170,824.00
13	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	1,103,450.00	0.00	277,750.00	280,140.00	272,330.00	273,230.00	1,119,895.00	1,145,652.00	1,170,824.00
15	Venituri din concesiuni si inchirieri	30.10.05	741,450.00	0.00	187,750.00	189,140.00	181,330.00	183,230.00	748,845.00	766,068.00	782,900.00
16	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	741,450.00	0.00	187,750.00	189,140.00	181,330.00	183,230.00	748,845.00	766,068.00	782,900.00
21	Alte venituri din proprietate	30.10.50	362,000.00	0.00	90,000.00	91,000.00	91,000.00	90,000.00	371,050.00	379,584.00	387,924.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	25,069,306.00	0.00	6,742,671.00	6,842,920.00	6,687,130.00	4,796,585.00	25,705,038.00	26,296,253.00	26,874,029.00
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	24,868,425.00	0.00	6,674,670.00	6,790,640.00	6,651,080.00	4,752,035.00	25,490,136.00	26,076,409.00	26,649,354.00
27	Taxe si alte venituri in invatamnt	33.10.05	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,150.00	6,291.00	6,430.00
28	Venituri din prestari de servicii	33.10.08	550,000.00	0.00	160,000.00	150,000.00	140,000.00	100,000.00	563,750.00	576,716.00	589,388.00
31	Contributia elevilor si studentilor pentru internate, camine si cantine	33.10.14	1,763,775.00	0.00	595,220.00	475,940.00	198,580.00	494,035.00	1,807,870.00	1,849,451.00	1,890,087.00
36	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	20,400,000.00	0.00	5,400,000.00	5,600,000.00	5,700,000.00	3,700,000.00	20,910,000.00	21,390,930.00	21,860,926.00
37	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	2,000,000.00	0.00	470,000.00	520,000.00	585,000.00	425,000.00	2,050,000.00	2,097,150.00	2,143,228.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	148,650.00	0.00	47,950.00	43,200.00	26,000.00	31,500.00	152,366.00	155,871.00	159,295.00
47	Diverse venituri (cod 36.10.25+36.10.50)	36.10	209,660.00	0.00	66,200.00	62,600.00	36,180.00	44,680.00	214,902.00	219,844.00	224,675.00
52	Alte venituri	36.10.50	209,660.00	0.00	66,200.00	62,600.00	36,180.00	44,680.00	214,902.00	219,844.00	224,675.00
53	Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)	37.10	-8,779.00	0.00	1,801.00	-10,320.00	-130.00	-130.00	0.00	0.00	0.00
54	Donatii si sponsorizari	37.10.01	10,301.00	0.00	10,301.00	0.00	0.00	0.00	0.00	0.00	0.00
55	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-19,080.00	0.00	-8,500.00	-10,320.00	-130.00	-130.00	0.00	0.00	0.00
66	IV. SUBVENTII (cod 00.18)	00.17	28,352,734.00	0.00	7,666,146.00	7,860,190.00	7,878,200.00	4,948,198.00	29,051,689.00	29,710,806.00	30,354,936.00
67	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	28,352,734.00	0.00	7,666,146.00	7,860,190.00	7,878,200.00	4,948,198.00	29,051,689.00	29,710,806.00	30,354,936.00
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	28,352,734.00	0.00	7,666,146.00	7,860,190.00	7,878,200.00	4,948,198.00	29,051,689.00	29,710,806.00	30,354,936.00
75	Subventii pentru institutii publice	43.10.09	682,734.00	0.00	166,146.00	160,190.00	178,200.00	178,198.00	689,939.00	696,736.00	703,377.00
79	Subventii din bugetul Fondului national unic de asigurări sociale de sănătate pentru acoperirea creșterilor salariale	43.10.33	27,670,000.00	0.00	7,500,000.00	7,700,000.00	7,700,000.00	4,770,000.00	28,361,750.00	29,014,070.00	29,651,559.00
92	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	60,815,542.00	0.00	16,262,282.00	18,039,619.00	16,437,160.00	10,076,481.00	55,876,622.00	57,152,711.00	58,399,789.00
93	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,978,772.00	0.00	16,425,512.00	18,039,619.00	16,437,160.00	10,076,481.00	55,876,622.00	57,152,711.00	58,399,789.00
94	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	45,497,960.00	0.00	11,422,070.00	13,089,270.00	13,042,310.00	7,944,310.00	43,497,960.00	43,497,960.00	43,497,960.00
95	Cheltuieli salariale in bani	10.01	44,495,100.00	0.00	11,171,850.00	12,802,050.00	12,754,100.00	7,767,100.00			
96	Salarii de baza	10.01.01	26,803,100.00	0.00	7,093,000.00	7,614,000.00	7,698,050.00	4,398,050.00			
100	Sporuri pentru conditii de munca	10.01.05	8,775,000.00	0.00	2,111,000.00	2,464,000.00	2,500,000.00	1,700,000.00			
101	Alte sporuri	10.01.06	4,025,000.00	0.00	809,000.00	1,176,000.00	1,200,000.00	840,000.00			
106	Fond aferent platii cu ora	10.01.11	1,938,000.00	0.00	401,000.00	597,000.00	550,000.00	390,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 1					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
107	Indemnizații plătite unor persoane din afara unitatii	10.01.12	11,500.00	0.00	3,500.00	2,000.00	3,000.00	3,000.00			
108	Drepturi de delegare	10.01.13	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
112	Îndemnizații de hrană	10.01.17	1,612,000.00	0.00	411,850.00	446,050.00	448,050.00	306,050.00			
113	Stimulentul de risc	10.01.29	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
114	Alte drepturi salariale in bani	10.01.30	1,325,000.00	0.00	340,000.00	500,000.00	355,000.00	130,000.00			
123	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,002,860.00	0.00	250,220.00	287,220.00	288,210.00	177,210.00			
130	Contributia asiguratorie pentru munca	10.03.07	1,002,860.00	0.00	250,220.00	287,220.00	288,210.00	177,210.00			
132	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,060,812.00	0.00	4,913,442.00	4,830,349.00	3,274,850.00	2,042,171.00	11,917,412.00	13,182,892.00	14,419,603.00
133	Bunuri si servicii	20.01	5,789,218.00	0.00	1,913,530.00	1,836,320.00	1,355,400.00	683,968.00			
134	Furnituri de birou	20.01.01	159,000.00	0.00	44,900.00	52,200.00	40,700.00	21,200.00			
135	Materiale pentru curatenie	20.01.02	334,800.00	0.00	107,200.00	95,200.00	89,200.00	43,200.00			
136	Incalzit, iluminat si forta motrica	20.01.03	1,260,406.00	0.00	539,556.00	457,850.00	151,450.00	111,550.00			
137	Apa, canal si salubritate	20.01.04	562,000.00	0.00	150,300.00	157,400.00	147,200.00	107,100.00			
138	Carburanti si lubrifianti	20.01.05	89,600.00	0.00	32,000.00	26,150.00	23,350.00	8,100.00			
139	Piese de schimb	20.01.06	208,000.00	0.00	59,000.00	102,000.00	32,000.00	15,000.00			
140	Transport	20.01.07	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
141	Posta, telecomunicatii, radio, tv, internet	20.01.08	77,250.00	0.00	23,830.00	16,780.00	20,770.00	15,870.00			
142	Materiale si prestari de servicii cu caracter functional	20.01.09	1,058,500.00	0.00	304,000.00	320,500.00	318,500.00	115,500.00			
143	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,033,662.00	0.00	650,744.00	606,240.00	531,230.00	245,448.00			
144	Reparatii curente	20.02	264,000.00	0.00	91,900.00	113,200.00	35,000.00	23,900.00			
145	Hrana (cod 20.03.01+20.03.02)	20.03	1,944,567.00	0.00	591,512.00	496,980.00	313,560.00	542,515.00			
146	Hrana pentru oameni	20.03.01	1,944,567.00	0.00	591,512.00	496,980.00	313,560.00	542,515.00			
148	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,261,800.00	0.00	1,740,500.00	1,670,200.00	1,201,000.00	650,100.00			
149	Medicamente	20.04.01	1,951,800.00	0.00	650,500.00	650,200.00	451,000.00	200,100.00			
150	Materiale sanitare	20.04.02	1,780,000.00	0.00	550,000.00	530,000.00	450,000.00	250,000.00			
151	Reactivi	20.04.03	1,120,000.00	0.00	420,000.00	350,000.00	200,000.00	150,000.00			
152	Dezinfectanti	20.04.04	410,000.00	0.00	120,000.00	140,000.00	100,000.00	50,000.00			
153	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,078,762.00	0.00	339,513.00	477,649.00	192,340.00	69,260.00			
154	Uniforme si echipament	20.05.01	50,000.00	0.00	0.00	48,000.00	2,000.00	0.00			
155	Lenjerie si accesorii de pat	20.05.03	76,000.00	0.00	2,000.00	43,000.00	30,000.00	1,000.00			
156	Alte obiecte de inventar	20.05.30	952,762.00	0.00	337,513.00	386,649.00	160,340.00	68,260.00			
157	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	75,000.00	0.00	17,750.00	30,750.00	20,750.00	5,750.00			
158	Deplasari interne, detașări, transferari	20.06.01	75,000.00	0.00	17,750.00	30,750.00	20,750.00	5,750.00			
160	Materiale de laborator	20.09	58,000.00	0.00	18,000.00	20,000.00	15,000.00	5,000.00			
162	Carti, publicatii si materiale documentare	20.11	9,615.00	0.00	4,615.00	2,000.00	1,500.00	1,500.00			
163	Consultanta si expertiza	20.12	27,000.00	0.00	17,000.00	5,000.00	5,000.00	0.00			
164	Pregatire profesionala	20.13	64,500.00	0.00	30,000.00	26,000.00	7,000.00	1,500.00			
165	Protectia muncii	20.14	72,900.00	0.00	20,622.00	21,900.00	20,000.00	10,378.00			
181	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	415,450.00	0.00	128,500.00	130,350.00	108,300.00	48,300.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 1						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
182	Reclama si publicitate	20.30.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
184	Prime de asigurare non-viata	20.30.03	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
185	Chirii	20.30.04	230,000.00	0.00	70,000.00	70,000.00	60,000.00	30,000.00			
188	Executarea silita a creantelor bugetare	20.30.09	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
189	Alte cheltuieli cu bunuri si servicii	20.30.30	139,450.00	0.00	40,500.00	47,350.00	35,300.00	16,300.00			
269	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	420,000.00	0.00	90,000.00	120,000.00	120,000.00	90,000.00	461,250.00	471,859.00	482,226.00
284	Sume aferente persoanelor cu handicap neincadrate	59.40	420,000.00	0.00	90,000.00	120,000.00	120,000.00	90,000.00			
306	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00	0.00	0.00	0.00
307	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00	0.00	0.00	0.00
308	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00			
309	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00			
1207	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	59,513,882.00	0.00	15,921,082.00	17,701,019.00	16,129,980.00	9,761,801.00	54,542,420.00	55,787,823.00	57,004,912.00
1208	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	2,051,342.00	0.00	704,130.00	574,829.00	230,780.00	541,603.00	1,945,886.00	1,990,641.00	2,034,380.00
1209	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,051,342.00	0.00	704,130.00	574,829.00	230,780.00	541,603.00	1,945,886.00	1,990,641.00	2,034,380.00
1248	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,051,342.00	0.00	704,130.00	574,829.00	230,780.00	541,603.00	1,945,886.00	1,990,641.00	2,034,380.00
1249	Bunuri si servicii	20.01	337,904.00	0.00	157,774.00	74,800.00	45,880.00	59,450.00			
1250	Furnituri de birou	20.01.01	8,000.00	0.00	4,500.00	2,000.00	500.00	1,000.00			
1251	Materiale pentru curatenie	20.01.02	43,000.00	0.00	20,500.00	13,500.00	7,500.00	1,500.00			
1252	Incalzit, iluminat si forta motrica	20.01.03	10,406.00	0.00	8,306.00	1,600.00	200.00	300.00			
1253	Apa, canal si salubritate	20.01.04	4,000.00	0.00	3,300.00	400.00	200.00	100.00			
1254	Carburanti si lubrifianti	20.01.05	19,600.00	0.00	7,000.00	6,150.00	3,350.00	3,100.00			
1255	Piese de schimb	20.01.06	8,000.00	0.00	4,000.00	2,000.00	2,000.00	0.00			
1257	Posta, telecomunicatii, radio, tv, internet	20.01.08	19,350.00	0.00	8,100.00	1,050.00	5,050.00	5,150.00			
1258	Materiale si prestari de servicii cu caracter functional	20.01.09	40,500.00	0.00	14,500.00	11,000.00	9,000.00	6,000.00			
1259	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	185,048.00	0.00	87,568.00	37,100.00	18,080.00	42,300.00			
1260	Reparatii curente	20.02	149,000.00	0.00	51,900.00	58,200.00	25,000.00	13,900.00			
1261	Hrana (cod 20.03.01+20.03.02)	20.03	1,354,567.00	0.00	431,512.00	336,980.00	143,560.00	442,515.00			
1262	Hrana pentru oameni	20.03.01	1,354,567.00	0.00	431,512.00	336,980.00	143,560.00	442,515.00			
1264	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,800.00	0.00	500.00	200.00	1,000.00	100.00			
1265	Medicamente	20.04.01	1,800.00	0.00	500.00	200.00	1,000.00	100.00			
1269	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	153,456.00	0.00	38,207.00	86,149.00	9,840.00	19,260.00			
1271	Lenjerie si accesorii de pat	20.05.03	3,000.00	0.00	2,000.00	0.00	0.00	1,000.00			
1272	Alte obiecte de inventar	20.05.30	150,456.00	0.00	36,207.00	86,149.00	9,840.00	18,260.00			
1273	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	7,500.00	500.00	500.00	500.00			
1274	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	7,500.00	500.00	500.00	500.00			
1278	Carti, publicatii si materiale documentare	20.11	5,615.00	0.00	3,615.00	1,000.00	500.00	500.00			
1280	Pregatire profesionala	20.13	14,500.00	0.00	10,000.00	1,000.00	2,000.00	1,500.00			
1281	Protectia muncii	20.14	2,500.00	0.00	622.00	1,500.00	0.00	378.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 1						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1297	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	23,000.00	0.00	2,500.00	14,500.00	2,500.00	3,500.00			
1305	Alte cheltuieli cu bunuri si servicii	20.30.30	23,000.00	0.00	2,500.00	14,500.00	2,500.00	3,500.00			
1433	Invatamânt secundar (cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	305,793.00	0.00	68,993.00	89,500.00	68,700.00	78,600.00	236,808.00	242,254.00	247,577.00
1434	Invatamant secundar inferior	65.10.04.01	12,293.00	0.00	3,993.00	4,000.00	1,200.00	3,100.00	0.00	0.00	0.00
1435	Invatamant secundar superior	65.10.04.02	293,500.00	0.00	65,000.00	85,500.00	67,500.00	75,500.00	236,808.00	242,254.00	247,577.00
1440	Servicii auxiliare pentru educatie (cod 65.10.11.03+65.10.11.30)	65.10.11	1,745,549.00	0.00	635,137.00	485,329.00	162,080.00	463,003.00	1,709,078.00	1,748,387.00	1,786,803.00
1442	Internate si cantine pentru elevi	65.10.11.03	1,640,149.00	0.00	595,437.00	452,129.00	148,580.00	444,003.00	1,601,042.00	1,637,867.00	1,673,856.00
1443	Alte servicii auxiliare	65.10.11.30	105,400.00	0.00	39,700.00	33,200.00	13,500.00	19,000.00	108,036.00	110,520.00	112,947.00
1446	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	56,759,806.00	0.00	15,045,806.00	16,961,000.00	15,716,000.00	9,037,000.00	51,886,095.00	53,079,474.00	54,245,723.00
1447	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	56,923,036.00	0.00	15,209,036.00	16,961,000.00	15,716,000.00	9,037,000.00	51,886,095.00	53,079,474.00	54,245,723.00
1448	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	44,200,000.00	0.00	11,103,000.00	12,773,000.00	12,711,000.00	7,613,000.00	42,200,000.00	42,200,000.00	42,200,000.00
1449	Cheltuieli salariale in bani	10.01	43,226,000.00	0.00	10,860,000.00	12,493,000.00	12,430,000.00	7,443,000.00			
1450	Salarii de baza	10.01.01	25,638,000.00	0.00	6,807,000.00	7,331,000.00	7,400,000.00	4,100,000.00			
1454	Sporuri pentru conditii de munca	10.01.05	8,775,000.00	0.00	2,111,000.00	2,464,000.00	2,500,000.00	1,700,000.00			
1455	Alte sporuri	10.01.06	4,025,000.00	0.00	809,000.00	1,176,000.00	1,200,000.00	840,000.00			
1460	Fond aferent platii cu ora	10.01.11	1,938,000.00	0.00	401,000.00	597,000.00	550,000.00	390,000.00			
1461	Indemnizatii platite unor persoane din afara unitatii	10.01.12	11,500.00	0.00	3,500.00	2,000.00	3,000.00	3,000.00			
1462	Drepturi de delegare	10.01.13	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
1466	Îndemnizații de hrană	10.01.17	1,508,000.00	0.00	386,000.00	420,000.00	422,000.00	280,000.00			
1467	Stimulentul de risc	10.01.29	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
1468	Alte drepturi salariale in bani	10.01.30	1,325,000.00	0.00	340,000.00	500,000.00	355,000.00	130,000.00			
1477	Contributii (cod 10.03.01 la 10.03.06)	10.03	974,000.00	0.00	243,000.00	280,000.00	281,000.00	170,000.00			
1484	Contributia asiguratorie pentru munca	10.03.07	974,000.00	0.00	243,000.00	280,000.00	281,000.00	170,000.00			
1486	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,303,036.00	0.00	4,016,036.00	4,068,000.00	2,885,000.00	1,334,000.00	9,224,845.00	10,407,615.00	11,563,497.00
1487	Bunuri si servicii	20.01	4,802,036.00	0.00	1,582,036.00	1,603,000.00	1,156,000.00	461,000.00			
1488	Furnituri de birou	20.01.01	150,000.00	0.00	40,000.00	50,000.00	40,000.00	20,000.00			
1489	Materiale pentru curatenie	20.01.02	285,000.00	0.00	85,000.00	80,000.00	80,000.00	40,000.00			
1490	Incalzit, iluminat si forta motrica	20.01.03	1,010,000.00	0.00	460,000.00	400,000.00	100,000.00	50,000.00			
1491	Apa, canal si salubritate	20.01.04	410,000.00	0.00	110,000.00	120,000.00	110,000.00	70,000.00			
1492	Carburanti si lubrifianti	20.01.05	70,000.00	0.00	25,000.00	20,000.00	20,000.00	5,000.00			
1493	Piese de schimb	20.01.06	200,000.00	0.00	55,000.00	100,000.00	30,000.00	15,000.00			
1494	Transport	20.01.07	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
1495	Posta, telecomunicatii, radio, tv, internet	20.01.08	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00			
1496	Materiale si prestari de servicii cu caracter functional	20.01.09	980,000.00	0.00	280,000.00	300,000.00	300,000.00	100,000.00			
1497	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,636,036.00	0.00	510,036.00	516,000.00	460,000.00	150,000.00			
1498	Reparatii curente	20.02	80,000.00	0.00	30,000.00	30,000.00	10,000.00	10,000.00			
1499	Hrana (cod 20.03.01+20.03.02)	20.03	590,000.00	0.00	160,000.00	160,000.00	170,000.00	100,000.00			
1500	Hrana pentru oameni	20.03.01	590,000.00	0.00	160,000.00	160,000.00	170,000.00	100,000.00			
1502	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,260,000.00	0.00	1,740,000.00	1,670,000.00	1,200,000.00	650,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 1						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1503	Medicamente	20.04.01	1,950,000.00	0.00	650,000.00	650,000.00	450,000.00	200,000.00			
1504	Materiale sanitare	20.04.02	1,780,000.00	0.00	550,000.00	530,000.00	450,000.00	250,000.00			
1505	Reactivi	20.04.03	1,120,000.00	0.00	420,000.00	350,000.00	200,000.00	150,000.00			
1506	Dezinfectanti	20.04.04	410,000.00	0.00	120,000.00	140,000.00	100,000.00	50,000.00			
1507	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	921,000.00	0.00	300,000.00	391,000.00	180,000.00	50,000.00			
1508	Uniforme si echipament	20.05.01	48,000.00	0.00	0.00	48,000.00	0.00	0.00			
1509	Lenjerie si accesorii de pat	20.05.03	73,000.00	0.00	0.00	43,000.00	30,000.00	0.00			
1510	Alte obiecte de inventar	20.05.30	800,000.00	0.00	300,000.00	300,000.00	150,000.00	50,000.00			
1511	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	65,000.00	0.00	10,000.00	30,000.00	20,000.00	5,000.00			
1512	Deplasari interne, detașări, transferari	20.06.01	65,000.00	0.00	10,000.00	30,000.00	20,000.00	5,000.00			
1514	Materiale de laborator	20.09	58,000.00	0.00	18,000.00	20,000.00	15,000.00	5,000.00			
1516	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1517	Consultanta si expertiza	20.12	27,000.00	0.00	17,000.00	5,000.00	5,000.00	0.00			
1518	Pregatire profesionala	20.13	50,000.00	0.00	20,000.00	25,000.00	5,000.00	0.00			
1519	Protectia muncii	20.14	70,000.00	0.00	20,000.00	20,000.00	20,000.00	10,000.00			
1535	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	376,000.00	0.00	118,000.00	113,000.00	103,000.00	42,000.00			
1536	Reclama si publicitate	20.30.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
1538	Prime de asigurare non-viata	20.30.03	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
1539	Chirii	20.30.04	230,000.00	0.00	70,000.00	70,000.00	60,000.00	30,000.00			
1542	Executarea silita a creantelor bugetare	20.30.09	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
1543	Alte cheltuieli cu bunuri si servicii	20.30.30	100,000.00	0.00	30,000.00	30,000.00	30,000.00	10,000.00			
1623	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	420,000.00	0.00	90,000.00	120,000.00	120,000.00	90,000.00	461,250.00	471,859.00	482,226.00
1638	Sume aferente persoanelor cu handicap neincadrate	59.40	420,000.00	0.00	90,000.00	120,000.00	120,000.00	90,000.00			
1660	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00	0.00	0.00	0.00
1661	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00	0.00	0.00	0.00
1662	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00			
1663	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-163,230.00	0.00	-163,230.00	0.00	0.00	0.00			
1666	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	56,759,806.00	0.00	15,045,806.00	16,961,000.00	15,716,000.00	9,037,000.00	51,886,095.00	53,079,474.00	54,245,723.00
1667	Spitale generale	66.10.06.01	56,759,806.00	0.00	15,045,806.00	16,961,000.00	15,716,000.00	9,037,000.00	51,886,095.00	53,079,474.00	54,245,723.00
1674	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	702,734.00	0.00	171,146.00	165,190.00	183,200.00	183,198.00	710,439.00	717,708.00	724,809.00
1675	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	702,734.00	0.00	171,146.00	165,190.00	183,200.00	183,198.00	710,439.00	717,708.00	724,809.00
1676	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	394,500.00	0.00	89,600.00	89,600.00	107,650.00	107,650.00	394,500.00	394,500.00	394,500.00
1677	Cheltuieli salariale in bani	10.01	385,500.00	0.00	87,350.00	87,350.00	105,400.00	105,400.00			
1678	Salarii de baza	10.01.01	356,100.00	0.00	80,000.00	80,000.00	98,050.00	98,050.00			
1694	Îndemnizații de hrană	10.01.17	29,400.00	0.00	7,350.00	7,350.00	7,350.00	7,350.00			
1705	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,000.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00			
1712	Contributia asiguratorie pentru munca	10.03.07	9,000.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00			
1714	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	308,234.00	0.00	81,546.00	75,590.00	75,550.00	75,548.00	315,939.00	323,208.00	330,309.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 1						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1715	Bunuri si servicii	20.01	289,978.00	0.00	72,490.00	72,490.00	72,500.00	72,498.00			
1716	Furnituri de birou	20.01.01	800.00	0.00	200.00	200.00	200.00	200.00			
1717	Materiale pentru curatenie	20.01.02	800.00	0.00	200.00	200.00	200.00	200.00			
1718	Incalzit, Iluminat si forta motrica	20.01.03	45,000.00	0.00	11,250.00	11,250.00	11,250.00	11,250.00			
1719	Apa, canal si salubritate	20.01.04	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1723	Posta, telecomunicatii, radio, tv, internet	20.01.08	800.00	0.00	200.00	200.00	200.00	200.00			
1724	Materiale si prestari de servicii cu caracter functional	20.01.09	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
1725	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	212,578.00	0.00	53,140.00	53,140.00	53,150.00	53,148.00			
1735	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	806.00	0.00	806.00	0.00	0.00	0.00			
1738	Alte obiecte de inventar	20.05.30	806.00	0.00	806.00	0.00	0.00	0.00			
1739	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	250.00	250.00	250.00	250.00			
1740	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	250.00	250.00	250.00	250.00			
1763	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,450.00	0.00	8,000.00	2,850.00	2,800.00	2,800.00			
1771	Alte cheltuieli cu bunuri si servicii	20.30.30	16,450.00	0.00	8,000.00	2,850.00	2,800.00	2,800.00			
1895	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	702,734.00	0.00	171,146.00	165,190.00	183,200.00	183,198.00	710,439.00	717,708.00	724,809.00
1896	Muzee	67.10.03.03	702,734.00	0.00	171,146.00	165,190.00	183,200.00	183,198.00	710,439.00	717,708.00	724,809.00
2139	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	1,301,660.00	0.00	341,200.00	338,600.00	307,180.00	314,680.00	1,334,202.00	1,364,888.00	1,394,877.00
2140	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	1,301,660.00	0.00	341,200.00	338,600.00	307,180.00	314,680.00	1,334,202.00	1,364,888.00	1,394,877.00
2141	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,301,660.00	0.00	341,200.00	338,600.00	307,180.00	314,680.00	1,334,202.00	1,364,888.00	1,394,877.00
2142	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	903,460.00	0.00	229,470.00	226,670.00	223,660.00	223,660.00	903,460.00	903,460.00	903,460.00
2143	Cheltuieli salariale in bani	10.01	883,600.00	0.00	224,500.00	221,700.00	218,700.00	218,700.00			
2144	Salarii de baza	10.01.01	809,000.00	0.00	206,000.00	203,000.00	200,000.00	200,000.00			
2160	Îndemnizații de hrană	10.01.17	74,600.00	0.00	18,500.00	18,700.00	18,700.00	18,700.00			
2171	Contributii (cod 10.03.01 la 10.03.06)	10.03	19,860.00	0.00	4,970.00	4,970.00	4,960.00	4,960.00			
2178	Contributia asiguratorie pentru munca	10.03.07	19,860.00	0.00	4,970.00	4,970.00	4,960.00	4,960.00			
2180	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	398,200.00	0.00	111,730.00	111,930.00	83,520.00	91,020.00	430,742.00	461,428.00	491,417.00
2181	Bunuri si servicii	20.01	359,300.00	0.00	101,230.00	86,030.00	81,020.00	91,020.00			
2182	Furnituri de birou	20.01.01	200.00	0.00	200.00	0.00	0.00	0.00			
2183	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
2184	Incalzit, Iluminat si forta motrica	20.01.03	195,000.00	0.00	60,000.00	45,000.00	40,000.00	50,000.00			
2185	Apa, canal si salubritate	20.01.04	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
2189	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,100.00	0.00	530.00	530.00	520.00	520.00			
2190	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
2192	Reparatii curente	20.02	35,000.00	0.00	10,000.00	25,000.00	0.00	0.00			
2201	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	500.00	500.00	2,500.00	0.00			
2202	Uniforme si echipament	20.05.01	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
2204	Alte obiecte de inventar	20.05.30	1,500.00	0.00	500.00	500.00	500.00	0.00			
2213	Protectia muncii	20.14	400.00	0.00	0.00	400.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 1					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2364	Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.10.50	1,301,660.00	0.00	341,200.00	338,600.00	307,180.00	314,680.00	1,334,202.00	1,364,888.00	1,394,877.00
3931	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-6,290,052.00		-1,575,715.00	-3,056,369.00	-1,599,500.00	-58,468.00	0.00	0.00	0.00
3934	DEFICIT 99.10.96 + 99.10.97	99.10	-6,290,052.00	0.00	-1,575,715.00	-3,056,369.00	-1,599,500.00	-58,468.00	0.00	0.00	0.00
3935	Deficitul secțiunii de funcționare	99.10.96	-6,290,052.00	0.00	-1,575,715.00	-3,056,369.00	-1,599,500.00	-58,468.00	0.00	0.00	0.00

Conducătorul instituției,
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 2021 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 1						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	3,124,805.00	0.00	8,535.00	3,116,010.00	130.00	130.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	19,080.00	0.00	8,500.00	10,320.00	130.00	130.00	0.00	0.00	0.00
3	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	19,080.00	0.00	8,500.00	10,320.00	130.00	130.00	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	19,080.00	0.00	8,500.00	10,320.00	130.00	130.00	0.00	0.00	0.00
7	Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)	37.10	19,080.00	0.00	8,500.00	10,320.00	130.00	130.00	0.00	0.00	0.00
8	Vărsăminte din secțiunea de funcționare	37.10.04	19,080.00	0.00	8,500.00	10,320.00	130.00	130.00	0.00	0.00	0.00
9	II. VENITURI DIN CAPITAL (cod 39.10)	00.15	35.00	0.00	35.00	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	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Venituri din valorificarea unor bunuri ale institutiilor publice	39.10.01	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
22	IV. SUBVENTII (cod 00.18)	00.17	3,105,690.00	0.00	0.00	3,105,690.00	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	3,105,690.00	0.00	0.00	3,105,690.00	0.00	0.00	0.00	0.00	0.00
30	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	3,105,690.00	0.00	0.00	3,105,690.00	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	3,105,690.00	0.00	0.00	3,105,690.00	0.00	0.00	0.00	0.00	0.00
169	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.10	4,619,190.00	0.00	8,535.00	4,610,395.00	130.00	130.00	0.00	0.00	0.00
371	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,619,190.00	0.00	8,535.00	4,610,395.00	130.00	130.00	0.00	0.00	0.00
372	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,619,190.00	0.00	8,535.00	4,610,395.00	130.00	130.00	0.00	0.00	0.00
373	Active fixe	71.01	3,982,390.00	0.00	8,500.00	3,973,890.00	0.00	0.00			
374	Constructii	71.01.01	98,000.00	0.00	5,000.00	93,000.00	0.00	0.00			
375	Masini, echipamente si mijloace de transport	71.01.02	3,770,890.00	0.00	0.00	3,770,890.00	0.00	0.00			
376	Mobilier, aparatura birotica si alte active corporale	71.01.03	47,500.00	0.00	3,500.00	44,000.00	0.00	0.00			
378	Alte active fixe	71.01.30	66,000.00	0.00	0.00	66,000.00	0.00	0.00			
381	Reparatii capitale aferente activelor fixe	71.03	636,800.00	0.00	35.00	636,505.00	130.00	130.00			
1314	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	4,539,190.00	0.00	8,535.00	4,530,395.00	130.00	130.00	0.00	0.00	0.00
1315	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	8,500.00	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00
1517	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,500.00	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00
1518	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,500.00	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00
1519	Active fixe	71.01	8,500.00	0.00	8,500.00	0.00	0.00	0.00			
1520	Constructii	71.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1522	Mobilier, aparatura birotica si alte active corporale	71.01.03	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
1553	Servicii auxiliare pentru educatie (cod 65.10.11.03+65.10.11.30)	65.10.11	8,500.00	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00
1555	Internate si cantine pentru elevi	65.10.11.03	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
1556	Alte servicii auxiliare	65.10.11.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1559	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	4,530,690.00	0.00	35.00	4,530,395.00	130.00	130.00	0.00	0.00	0.00
1761	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,530,690.00	0.00	35.00	4,530,395.00	130.00	130.00	0.00	0.00	0.00
1762	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,530,690.00	0.00	35.00	4,530,395.00	130.00	130.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1763	Active fixe	71.01	3,973,890.00	0.00	0.00	3,973,890.00	0.00	0.00			
1764	Constructii	71.01.01	93,000.00	0.00	0.00	93,000.00	0.00	0.00			
1765	Masini, echipamente si mijloace de transport	71.01.02	3,770,890.00	0.00	0.00	3,770,890.00	0.00	0.00			
1766	Mobilier, aparatura birotica si alte active corporale	71.01.03	44,000.00	0.00	0.00	44,000.00	0.00	0.00			
1768	Alte active fixe	71.01.30	66,000.00	0.00	0.00	66,000.00	0.00	0.00			
1771	Reparatii capitale aferente activelor fixe	71.03	556,800.00	0.00	35.00	556,505.00	130.00	130.00			
1785	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	4,530,690.00	0.00	35.00	4,530,395.00	130.00	130.00	0.00	0.00	0.00
1786	Spitale generale	66.10.06.01	4,530,690.00	0.00	35.00	4,530,395.00	130.00	130.00	0.00	0.00	0.00
2270	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2271	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2473	CHELTUIELI DE CAPITAL (cod 71+72)	70	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2474	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2483	Reparatii capitale aferente activelor fixe	71.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
2501	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
4110	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-1,494,385.00		0.00	-1,494,385.00	0.00	0.00	0.00	0.00	0.00
4113	DEFICIT 99.10.96 + 99.10.97	99.10	-1,494,385.00	0.00	0.00	-1,494,385.00	0.00	0.00	0.00	0.00	0.00
4114	Deficitul secțiunii de dezvoltare	99.10.97	-1,494,385.00	0.00	0.00	-1,494,385.00	0.00	0.00	0.00	0.00	0.00

Conducătorul institutiei,

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