

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2019
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			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)	00.01	1,704,100.00	0.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00
77	IV. SUBVENTII (cod 00.18)	00.17	1,704,100.00	0.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,704,100.00	0.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00
87	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	1,704,100.00	0.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00
89	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,704,100.00	0.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00
224	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	1,704,100.00	235,702.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00
225	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,704,100.00	235,702.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00
226	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,634,100.00	235,702.00	329,450.00	588,290.00	360,190.00	356,170.00	1,674,951.00	1,674,951.00	1,674,951.00
227	Cheltuieli salariale in bani	10.01	1,586,400.00	229,669.00	321,550.00	564,490.00	352,190.00	348,170.00			
228	Salarii de baza	10.01.01	1,347,700.00	209,088.00	298,800.00	479,600.00	285,900.00	283,400.00			
229	Alte sporuri	10.01.06	125,780.00	20,581.00	22,500.00	42,560.00	30,860.00	29,860.00			
230	Îndemnizații de hrană	10.01.17	80,290.00	0.00	0.00	32,330.00	24,030.00	23,930.00			
231	Alte drepturi salariale in bani	10.01.30	32,630.00	0.00	250.00	10,000.00	11,400.00	10,980.00			
232	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
233	Vouchere de vacanță	10.02.06	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
234	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,100.00	6,033.00	7,900.00	12,200.00	8,000.00	8,000.00			
235	Contributia asiguratorie pentru munca	10.03.07	36,100.00	6,033.00	7,900.00	12,200.00	8,000.00	8,000.00			
236	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	15,170.00	19,130.00	21,700.00	14,000.00	71,752.00	74,926.00	83,367.00
237	Bunuri si servicii	20.01	46,520.00	0.00	9,450.00	13,010.00	12,880.00	11,180.00			
238	Furnituri de birou	20.01.01	300.00	0.00	100.00	200.00	0.00	0.00			
239	Materiale pentru curatenie	20.01.02	1,500.00	0.00	500.00	500.00	500.00	0.00			
240	Incalzit, Iluminat si forta motrica	20.01.03	17,400.00	0.00	3,000.00	4,500.00	5,400.00	4,500.00			
241	Apa, canal si salubritate	20.01.04	9,600.00	0.00	2,100.00	2,500.00	2,500.00	2,500.00			
242	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,600.00	0.00	1,150.00	1,150.00	1,150.00	1,150.00			
243	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	100.00	600.00	300.00	0.00			
244	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,120.00	0.00	2,500.00	3,560.00	3,030.00	3,030.00			
245	Hrana (cod 20.03.01+20.03.02)	20.03	12,000.00	0.00	3,000.00	3,000.00	6,000.00	0.00			
246	Hrana pentru oameni	20.03.01	12,000.00	0.00	3,000.00	3,000.00	6,000.00	0.00			
247	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,700.00	0.00	600.00	900.00	600.00	600.00			
248	Medicamente	20.04.01	2,400.00	0.00	600.00	600.00	600.00	600.00			
249	Materiale sanitare	20.04.02	300.00	0.00	0.00	300.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
250	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	300.00	400.00	400.00	400.00			
251	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	300.00	400.00	400.00	400.00			
252	Protectia muncii	20.14	7,280.00	0.00	1,820.00	1,820.00	1,820.00	1,820.00			
277	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	1,704,100.00	235,702.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00
298	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	954,100.00	235,702.00	184,000.00	411,000.00	181,500.00	177,600.00	975,000.00	975,000.00	975,000.00
299	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	954,100.00	235,702.00	184,000.00	411,000.00	181,500.00	177,600.00	975,000.00	975,000.00	975,000.00
300	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	954,100.00	235,702.00	184,000.00	411,000.00	181,500.00	177,600.00	975,000.00	975,000.00	975,000.00
301	Cheltuieli salariale in bani	10.01	921,500.00	229,669.00	179,300.00	391,100.00	177,500.00	173,600.00			
302	Salarii de baza	10.01.01	781,000.00	209,088.00	163,000.00	336,500.00	142,000.00	139,500.00			
303	Alte sporuri	10.01.06	87,000.00	20,581.00	16,300.00	31,700.00	20,000.00	19,000.00			
304	Îndemnizații de hrană	10.01.17	33,400.00	0.00	0.00	16,700.00	8,400.00	8,300.00			
305	Alte drepturi salariale in bani	10.01.30	20,100.00	0.00	0.00	6,200.00	7,100.00	6,800.00			
306	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
307	Vouchere de vacanță	10.02.06	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
308	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,000.00	6,033.00	4,700.00	8,300.00	4,000.00	4,000.00			
309	Contributia asiguratorie pentru munca	10.03.07	21,000.00	6,033.00	4,700.00	8,300.00	4,000.00	4,000.00			
311	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	954,100.00	235,702.00	184,000.00	411,000.00	181,500.00	177,600.00	975,000.00	975,000.00	975,000.00
313	Unitati medico-sociale	66.10.06.03	954,100.00	235,702.00	184,000.00	411,000.00	181,500.00	177,600.00	975,000.00	975,000.00	975,000.00
337	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	750,000.00	0.00	160,620.00	196,420.00	200,390.00	192,570.00	771,703.00	774,877.00	783,318.00
338	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	750,000.00	0.00	160,620.00	196,420.00	200,390.00	192,570.00	771,703.00	774,877.00	783,318.00
339	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	680,000.00	0.00	145,450.00	177,290.00	178,690.00	178,570.00	699,951.00	699,951.00	699,951.00
340	Cheltuieli salariale in bani	10.01	664,900.00	0.00	142,250.00	173,390.00	174,690.00	174,570.00			
341	Salarii de baza	10.01.01	566,700.00	0.00	135,800.00	143,100.00	143,900.00	143,900.00			
342	Alte sporuri	10.01.06	38,780.00	0.00	6,200.00	10,860.00	10,860.00	10,860.00			
343	Îndemnizații de hrană	10.01.17	46,890.00	0.00	0.00	15,630.00	15,630.00	15,630.00			
344	Alte drepturi salariale in bani	10.01.30	12,530.00	0.00	250.00	3,800.00	4,300.00	4,180.00			
345	Contributii (cod 10.03.01 la 10.03.06)	10.03	15,100.00	0.00	3,200.00	3,900.00	4,000.00	4,000.00			
346	Contributia asiguratorie pentru munca	10.03.07	15,100.00	0.00	3,200.00	3,900.00	4,000.00	4,000.00			
347	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	15,170.00	19,130.00	21,700.00	14,000.00	71,752.00	74,926.00	83,367.00
348	Bunuri si servicii	20.01	46,520.00	0.00	9,450.00	13,010.00	12,880.00	11,180.00			
349	Furnituri de birou	20.01.01	300.00	0.00	100.00	200.00	0.00	0.00			
350	Materiale pentru curatenie	20.01.02	1,500.00	0.00	500.00	500.00	500.00	0.00			
351	Incalzit, iluminat si forta motrica	20.01.03	17,400.00	0.00	3,000.00	4,500.00	5,400.00	4,500.00			
352	Apa, canal si salubritate	20.01.04	9,600.00	0.00	2,100.00	2,500.00	2,500.00	2,500.00			
353	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,600.00	0.00	1,150.00	1,150.00	1,150.00	1,150.00			
354	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	100.00	600.00	300.00	0.00			
355	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,120.00	0.00	2,500.00	3,560.00	3,030.00	3,030.00			
356	Hrana (cod 20.03.01+20.03.02)	20.03	12,000.00	0.00	3,000.00	3,000.00	6,000.00	0.00			
357	Hrana pentru oameni	20.03.01	12,000.00	0.00	3,000.00	3,000.00	6,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
358	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,700.00	0.00	600.00	900.00	600.00	600.00			
359	Medicamente	20.04.01	2,400.00	0.00	600.00	600.00	600.00	600.00			
360	Materiale sanitare	20.04.02	300.00	0.00	0.00	300.00	0.00	0.00			
361	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	300.00	400.00	400.00	400.00			
362	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	300.00	400.00	400.00	400.00			
363	Protectia muncii	20.14	7,280.00	0.00	1,820.00	1,820.00	1,820.00	1,820.00			
369	Unitati de asistenta medico-sociale	68.10.12	750,000.00	0.00	160,620.00	196,420.00	200,390.00	192,570.00	771,703.00	774,877.00	783,318.00

Conducatorul institutiei,

IOAN PAVAL

Conducatorul compartimentului financiar-contabil,

MICA CHIRIAC

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2019 - Sectiunea
Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	1,704,100.00	0.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00
66	IV. SUBVENTII (cod 00.18)	00.17	1,704,100.00	0.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00
67	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,704,100.00	0.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00
72	SUBVENTII DE LA ALTE ADMINISTRATII (cod43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22)	43.10	1,704,100.00	0.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00
74	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,704,100.00	0.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00
85	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	1,704,100.00	235,702.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00
86	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,704,100.00	235,702.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00
87	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,634,100.00	235,702.00	329,450.00	588,290.00	360,190.00	356,170.00	1,674,951.00	1,674,951.00	1,674,951.00
88	Cheltuieli salariale in bani	10.01	1,586,400.00	229,669.00	321,550.00	564,490.00	352,190.00	348,170.00			
89	Salarii de baza	10.01.01	1,347,700.00	209,088.00	298,800.00	479,600.00	285,900.00	283,400.00			
94	Alte sporuri	10.01.06	125,780.00	20,581.00	22,500.00	42,560.00	30,860.00	29,860.00			
105	Îndemnizații de hrană	10.01.17	80,290.00	0.00	0.00	32,330.00	24,030.00	23,930.00			
106	Alte drepturi salariale in bani	10.01.30	32,630.00	0.00	250.00	10,000.00	11,400.00	10,980.00			
107	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
113	Vouchere de vacanță	10.02.06	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
115	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,100.00	6,033.00	7,900.00	12,200.00	8,000.00	8,000.00			
122	Contributia asiguratorie pentru munca	10.03.07	36,100.00	6,033.00	7,900.00	12,200.00	8,000.00	8,000.00			
124	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	15,170.00	19,130.00	21,700.00	14,000.00	71,752.00	74,926.00	83,367.00
125	Bunuri si servicii	20.01	46,520.00	0.00	9,450.00	13,010.00	12,880.00	11,180.00			
126	Furnituri de birou	20.01.01	300.00	0.00	100.00	200.00	0.00	0.00			
127	Materiale pentru curatenie	20.01.02	1,500.00	0.00	500.00	500.00	500.00	0.00			
128	Incalzit, Iluminat si forta motrica	20.01.03	17,400.00	0.00	3,000.00	4,500.00	5,400.00	4,500.00			
129	Apa, canal si salubritate	20.01.04	9,600.00	0.00	2,100.00	2,500.00	2,500.00	2,500.00			
133	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,600.00	0.00	1,150.00	1,150.00	1,150.00	1,150.00			
134	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	100.00	600.00	300.00	0.00			
135	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,120.00	0.00	2,500.00	3,560.00	3,030.00	3,030.00			
137	Hrana (cod 20.03.01+20.03.02)	20.03	12,000.00	0.00	3,000.00	3,000.00	6,000.00	0.00			
138	Hrana pentru oameni	20.03.01	12,000.00	0.00	3,000.00	3,000.00	6,000.00	0.00			
140	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,700.00	0.00	600.00	900.00	600.00	600.00			
141	Medicamente	20.04.01	2,400.00	0.00	600.00	600.00	600.00	600.00			
142	Materiale sanitare	20.04.02	300.00	0.00	0.00	300.00	0.00	0.00			
149	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	300.00	400.00	400.00	400.00			
150	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	300.00	400.00	400.00	400.00			
157	Protectia muncii	20.14	7,280.00	0.00	1,820.00	1,820.00	1,820.00	1,820.00			
1120	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	1,704,100.00	235,702.00	344,620.00	607,420.00	381,890.00	370,170.00	1,746,703.00	1,749,877.00	1,758,318.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1343	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	954,100.00	235,702.00	184,000.00	411,000.00	181,500.00	177,600.00	975,000.00	975,000.00	975,000.00
1344	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	954,100.00	235,702.00	184,000.00	411,000.00	181,500.00	177,600.00	975,000.00	975,000.00	975,000.00
1345	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	954,100.00	235,702.00	184,000.00	411,000.00	181,500.00	177,600.00	975,000.00	975,000.00	975,000.00
1346	Cheltuieli salariale in bani	10.01	921,500.00	229,669.00	179,300.00	391,100.00	177,500.00	173,600.00			
1347	Salarii de baza	10.01.01	781,000.00	209,088.00	163,000.00	336,500.00	142,000.00	139,500.00			
1352	Alte sporuri	10.01.06	87,000.00	20,581.00	16,300.00	31,700.00	20,000.00	19,000.00			
1363	Îndemnizații de hrană	10.01.17	33,400.00	0.00	0.00	16,700.00	8,400.00	8,300.00			
1364	Alte drepturi salariale in bani	10.01.30	20,100.00	0.00	0.00	6,200.00	7,100.00	6,800.00			
1365	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
1371	Vouchere de vacanță	10.02.06	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
1373	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,000.00	6,033.00	4,700.00	8,300.00	4,000.00	4,000.00			
1380	Contributia asiguratorie pentru munca	10.03.07	21,000.00	6,033.00	4,700.00	8,300.00	4,000.00	4,000.00			
1547	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	954,100.00	235,702.00	184,000.00	411,000.00	181,500.00	177,600.00	975,000.00	975,000.00	975,000.00
1549	Unitati medico-sociale	66.10.06.03	954,100.00	235,702.00	184,000.00	411,000.00	181,500.00	177,600.00	975,000.00	975,000.00	975,000.00
1775	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	750,000.00	0.00	160,620.00	196,420.00	200,390.00	192,570.00	771,703.00	774,877.00	783,318.00
1776	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	750,000.00	0.00	160,620.00	196,420.00	200,390.00	192,570.00	771,703.00	774,877.00	783,318.00
1777	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	680,000.00	0.00	145,450.00	177,290.00	178,690.00	178,570.00	699,951.00	699,951.00	699,951.00
1778	Cheltuieli salariale in bani	10.01	664,900.00	0.00	142,250.00	173,390.00	174,690.00	174,570.00			
1779	Salarii de baza	10.01.01	566,700.00	0.00	135,800.00	143,100.00	143,900.00	143,900.00			
1784	Alte sporuri	10.01.06	38,780.00	0.00	6,200.00	10,860.00	10,860.00	10,860.00			
1795	Îndemnizații de hrană	10.01.17	46,890.00	0.00	0.00	15,630.00	15,630.00	15,630.00			
1796	Alte drepturi salariale in bani	10.01.30	12,530.00	0.00	250.00	3,800.00	4,300.00	4,180.00			
1805	Contributii (cod 10.03.01 la 10.03.06)	10.03	15,100.00	0.00	3,200.00	3,900.00	4,000.00	4,000.00			
1812	Contributia asiguratorie pentru munca	10.03.07	15,100.00	0.00	3,200.00	3,900.00	4,000.00	4,000.00			
1814	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	15,170.00	19,130.00	21,700.00	14,000.00	71,752.00	74,926.00	83,367.00
1815	Bunuri si servicii	20.01	46,520.00	0.00	9,450.00	13,010.00	12,880.00	11,180.00			
1816	Furnituri de birou	20.01.01	300.00	0.00	100.00	200.00	0.00	0.00			
1817	Materiale pentru curatenie	20.01.02	1,500.00	0.00	500.00	500.00	500.00	0.00			
1818	Incalzit, iluminat si forta motrica	20.01.03	17,400.00	0.00	3,000.00	4,500.00	5,400.00	4,500.00			
1819	Apa, canal si salubritate	20.01.04	9,600.00	0.00	2,100.00	2,500.00	2,500.00	2,500.00			
1823	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,600.00	0.00	1,150.00	1,150.00	1,150.00	1,150.00			
1824	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	100.00	600.00	300.00	0.00			
1825	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,120.00	0.00	2,500.00	3,560.00	3,030.00	3,030.00			
1827	Hrana (cod 20.03.01+20.03.02)	20.03	12,000.00	0.00	3,000.00	3,000.00	6,000.00	0.00			
1828	Hrana pentru oameni	20.03.01	12,000.00	0.00	3,000.00	3,000.00	6,000.00	0.00			
1830	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,700.00	0.00	600.00	900.00	600.00	600.00			
1831	Medicamente	20.04.01	2,400.00	0.00	600.00	600.00	600.00	600.00			
1832	Materiale sanitare	20.04.02	300.00	0.00	0.00	300.00	0.00	0.00			
1839	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	300.00	400.00	400.00	400.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1840	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	300.00	400.00	400.00	400.00			
1847	Protectia muncii	20.14	7,280.00	0.00	1,820.00	1,820.00	1,820.00	1,820.00			
1983	Unitati de asistenta medico-sociale	68.10.12	750,000.00	0.00	160,620.00	196,420.00	200,390.00	192,570.00	771,703.00	774,877.00	783,318.00

Conducatorul institutiei,

IOAN PAVAL

Conducatorul compartimentului financiar-contabil,

MICA CHIRIAC

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9				E s t i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			

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