

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE  
 INTEGRAL SAU PARTIAL DIN VENITURI PROPRII PE ANUL 2019 SI  
 ESTIMARI PENTRU ANII 2020 - 2022 - VENITURI**

-mii lei-

Denumire indicatori	Cod indicator	Buget 2019										Estimari		
		Prevederi anuale					Prevederi trimestriale					2020	2021	2022
		Total	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022					
<b>A</b>	<b>B</b>	<b>1=2+3+4+5</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>					
TOTAL VENITURI SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE	00.01	49,526.59	8,199.37	10,872.28	15,380.30	15,074.64	69,637.90	75,020.20	76,687.70					
VENITURI CURENTE (cod 00.03+00.12)	00.02	19,456.59	3,349.37	5,882.28	5,120.30	5,104.64	37,876.90	38,787.20	38,728.70					
C. VENITURI NEFISCALE (cod 00.13 + 00.14)	00.12	19,456.59	3,349.37	5,882.28	5,120.30	5,104.64	37,876.90	38,787.20	38,728.70					
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10 + 34.10 + 35.10 + 36.10 + 37.10)	00.14	19,456.59	3,349.37	5,882.28	5,120.30	5,104.64	37,876.90	38,787.20	38,728.70					
Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 + 33.10.09 + 33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 + 33.10.20 + 33.10.21 + 33.10.30 la 33.10.32 + 33.10.50)	33.10	19,431.59	3,349.37	5,857.28	5,120.30	5,104.64	37,876.90	38,787.20	38,728.70					
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	17,553.01	2,891.17	5,359.50	4,646.70	4,655.64	34,887.70	35,472.90	35,085.90					
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	1,818.00	458.20	462.20	448.60	449.00	2,989.20	3,314.30	3,642.80					
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	33.10.31	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00					
Alte venituri din prestari de servicii si alte activitati	33.10.50	50.58	0.00	25.58	25.00	0.00	0.00	0.00	0.00					
Transferuri voluntare, altele decat subventiile (cod 37.10.01 + 37.10.03 + 37.10.04 + 37.10.50)	37.10	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00					
Donatii si sponsorizari	37.10.01	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00					
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-35.58	0.00	-10.58	-25.00	0.00	0.00	0.00	0.00					
Varsaminte din sectiunea de functionare	37.10.04	35.58	0.00	10.58	25.00	0.00	0.00	0.00	0.00					
V. SUBVENTII (cod 00.18)	00.17	30,070.00	4,850.00	4,990.00	10,260.00	9,970.00	31,761.00	36,233.00	37,959.00					
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10 + 43.10)	00.18	30,070.00	4,850.00	4,990.00	10,260.00	9,970.00	31,761.00	36,233.00	37,959.00					

Denumire indicatori	Cod indicator	Buget 2019										Estimari		
		Prevederi anuale Total	Prevederi trimestriale					2020	2021	2022				
			Trim I	Trim II	Trim III	Trim IV								
A	B	1=2+3+4+5	2	3	4	5	6	7	8					
Subventii de la alte administratii (cod 43.10.09 + 43.10.10 + 43.10.14 + 43.10.15 + 43.10.16 + 43.10.17 + 43.10.19)	43.10	30,070.00	4,850.00	4,990.00	10,260.00	9,970.00	31,761.00	36,233.00	37,959.00					
Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	43.10.14	1,564.00	50.00	190.00	807.00	517.00	1,600.00	500.00	0.00					
Sume din bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate (cod 43.10.16.01 + 43.10.16.02 + 43.10.16.03)	43.10.16	9,306.00	0.00	0.00	4,653.00	4,653.00	3,800.00	4,100.00	0.00					
Sume din bugetul de stat catre bugetele locale pentru finantarea aparatului medical si echipamentelor de comunicatii in urgenta in sanatate	43.10.16.01	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00					
Sume din bugetul de stat catre bugetele locale pentru finantarea reparatiilor capitale in sanatate	43.10.16.02	9,306.00	0.00	0.00	4,653.00	4,653.00	3,800.00	2,700.00	0.00					
Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	43.10.33	19,200.00	4,800.00	4,800.00	4,800.00	4,800.00	26,361.00	31,633.00	37,959.00					
TOTAL VENITURI SECTIUNEA DE FUNCTIONARE (cod 00.02 + 00.17)	00.01 SF	38,621.01	8,149.37	10,671.70	9,895.30	9,904.64	64,237.90	70,420.20	76,687.70					
VENITURI CURENTE (cod 00.03 + 00.12)	00.02	19,421.01	3,349.37	5,871.70	5,095.30	5,104.64	37,876.90	38,787.20	38,728.70					
C. VENITURI NEFISCALE (cod 00.13 + 00.14)	00.12	19,421.01	3,349.37	5,871.70	5,095.30	5,104.64	37,876.90	38,787.20	38,728.70					
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10 + 34.10 + 35.10 + 36.10 + 37.10)	00.14	19,421.01	3,349.37	5,871.70	5,095.30	5,104.64	37,876.90	38,787.20	38,728.70					
Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 + 33.10.09 + 33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 + 33.10.20 + 33.10.21 + 33.10.30 la 33.10.32 + 33.10.50)	33.10	19,431.59	3,349.37	5,857.28	5,120.30	5,104.64	37,876.90	38,787.20	38,728.70					
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	17,553.01	2,891.17	5,359.50	4,646.70	4,655.64	34,887.70	35,472.90	35,085.90					
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	1,818.00	458.20	462.20	448.60	449.00	2,989.20	3,314.30	3,642.80					
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	33.10.31	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00					
Alte venituri din prestari de servicii si alte activitati	33.10.50	50.58	0.00	25.58	25.00	0.00	0.00	0.00	0.00					
Transferuri voluntare, altele decat subventiile (cod 37.10.01 + 37.10.03 + 37.10.50)	37.10	-10.58	0.00	14.42	-25.00	0.00	0.00	0.00	0.00					
Donatii si sponsorizari	37.10.01	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00					

Denumire indicatori	Cod indicator	Buget 2019										Estimari		
		Prevederi anuale Total	Prevederi trimestriale					2020	2021	2022				
			Trim I	Trim II	Trim III	Trim IV								
A	B	1=2+3+4+5	2	3	4	5	6	7	8					
Varsaminte din sectiunea de functionare pentru finantarea secturii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-35.58	0.00	-10.58	-25.00	0.00	0.00	0.00	0.00	0.00				
V. SUBVENTII	00.17	19,200.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	26,361.00	31,633.00	37,959.00				
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10 + 43.10)	00.18	19,200.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	26,361.00	31,633.00	37,959.00				
Subventii de la alte administratii (cod 43.10.09 + 43.10.10 + 43.10.15)	43.10	19,200.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	26,361.00	31,633.00	37,959.00				
Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	43.10.33	19,200.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	26,361.00	31,633.00	37,959.00				
TOTAL VENITURI SECTIUNEA DE DEZVOLTARE (cod 00.02 + 00.15 + 00.17 + 45.10)	00.01 SD	10,905.58	50.00	200.58	5,485.00	5,170.00	5,400.00	4,600.00	0.00	0.00				
VENITURI CURENTE (cod 00.12)	00.02	35.58	0.00	10.58	25.00	0.00	0.00	0.00	0.00	0.00				
VENITURI NEFISCALE (cod 00.14)	00.12	35.58	0.00	10.58	25.00	0.00	0.00	0.00	0.00	0.00				
C. VANZARI DE BUNURI SI SERVICII (cod 37.02)	00.14	35.58	0.00	10.58	25.00	0.00	0.00	0.00	0.00	0.00				
Transferuri voluntare, altele decat subventiile (cod 37.10.04)	37.10	35.58	0.00	10.58	25.00	0.00	0.00	0.00	0.00	0.00				
Varsaminte din sectiunea de functionare	37.10.04	35.58	0.00	10.58	25.00	0.00	0.00	0.00	0.00	0.00				
V. SUBVENTII (cod 00.18)	00.17	10,870.00	50.00	190.00	5,460.00	5,170.00	5,400.00	4,600.00	0.00	0.00				
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10 + 43.10)	00.18	10,870.00	50.00	190.00	5,460.00	5,170.00	5,400.00	4,600.00	0.00	0.00				
Subventii de la alte administratii (cod 43.10.14 + 43.10.16 + 43.10.17 + 43.10.19)	43.10	10,870.00	50.00	190.00	5,460.00	5,170.00	5,400.00	4,600.00	0.00	0.00				
Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	43.10.14	1,564.00	50.00	190.00	807.00	517.00	1,600.00	500.00	0.00	0.00				
Sume din bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate (cod 43.10.16.01 + 43.10.16.02 + 43.10.16.03)	43.10.16	9,306.00	0.00	0.00	4,653.00	4,653.00	3,800.00	4,100.00	0.00	0.00				
Sume din bugetul de stat catre bugetele locale pentru finantarea aparatului medical si echipamentelor de comunicatii in urgenta in sanatate	43.10.16.01	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00	0.00				
Sume din bugetul de stat catre bugetele locale pentru finantarea reparatiilor capitale in sanatate	43.10.16.02	9,306.00	0.00	0.00	4,653.00	4,653.00	3,800.00	2,700.00	0.00	0.00				



Judetul: Braila  
 Unitatea administrativ-teritoriala: Municipiul Braila  
 Instructia publica:

Formular **11/06**

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI  
 ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 66.10.06.01 - Spitale generale

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Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022		
<b>A</b>	<b>B</b>	<b>1=5+6+7+8</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>		
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)</b>	<b>00</b>	<b>58,980.00</b>	<b>0.00</b>	<b>11,685.78</b>	<b>12,922.28</b>	<b>17,447.30</b>	<b>16,924.64</b>	<b>69,637.90</b>	<b>75,020.20</b>	<b>76,687.70</b>		
<b>CHELTUIELI CURENTE</b>	<b>01</b>	<b>47,049.14</b>	<b>0.00</b>	<b>11,027.50</b>	<b>12,521.70</b>	<b>11,745.30</b>	<b>11,754.64</b>	<b>64,237.90</b>	<b>70,420.20</b>	<b>76,687.70</b>		
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>	<b>34,595.60</b>	<b>0.00</b>	<b>8,280.00</b>	<b>9,227.00</b>	<b>8,534.30</b>	<b>8,554.30</b>	<b>49,508.40</b>	<b>54,954.30</b>	<b>60,449.70</b>		
<b>Cheltuieli salariale in bani</b>	<b>10.01</b>	<b>33,334.60</b>	<b>0.00</b>	<b>8,075.40</b>	<b>8,561.60</b>	<b>8,338.80</b>	<b>8,358.80</b>	<b>X</b>	<b>X</b>	<b>X</b>		
<b>Salarii de baza</b>	<b>10.01.01</b>	<b>18,866.20</b>	<b>0.00</b>	<b>4,521.60</b>	<b>4,892.60</b>	<b>4,726.00</b>	<b>4,726.00</b>	<b>X</b>	<b>X</b>	<b>X</b>		
<b>Sporuri pentru conditii de munca</b>	<b>10.01.05</b>	<b>8,967.20</b>	<b>0.00</b>	<b>2,221.40</b>	<b>2,233.80</b>	<b>2,256.00</b>	<b>2,256.00</b>	<b>X</b>	<b>X</b>	<b>X</b>		
<b>Alte sporuri</b>	<b>10.01.06</b>	<b>2,805.00</b>	<b>0.00</b>	<b>726.00</b>	<b>671.00</b>	<b>704.00</b>	<b>704.00</b>	<b>X</b>	<b>X</b>	<b>X</b>		
<b>Fond aferent platii cu ora</b>	<b>10.01.11</b>	<b>452.00</b>	<b>0.00</b>	<b>123.00</b>	<b>101.00</b>	<b>114.00</b>	<b>114.00</b>	<b>X</b>	<b>X</b>	<b>X</b>		
<b>Indemnizatii platite unor persoane din afara unitatii</b>	<b>10.01.12</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>X</b>	<b>X</b>	<b>X</b>		
<b>Indemnizatii de hrana</b>	<b>10.01.17</b>	<b>1,375.10</b>	<b>0.00</b>	<b>319.10</b>	<b>355.20</b>	<b>350.40</b>	<b>350.40</b>	<b>X</b>	<b>X</b>	<b>X</b>		
<b>Alte drepturi salariale in bani</b>	<b>10.01.30</b>	<b>849.10</b>	<b>0.00</b>	<b>164.30</b>	<b>308.00</b>	<b>188.40</b>	<b>188.40</b>	<b>X</b>	<b>X</b>	<b>X</b>		
<b>Cheltuieli salariale in natura</b>	<b>10.02</b>	<b>485.20</b>	<b>0.00</b>	<b>0.00</b>	<b>485.20</b>	<b>0.00</b>	<b>0.00</b>	<b>X</b>	<b>X</b>	<b>X</b>		
<b>Vouchere de vacanta</b>	<b>10.02.06</b>	<b>485.20</b>	<b>0.00</b>	<b>0.00</b>	<b>485.20</b>	<b>0.00</b>	<b>0.00</b>	<b>X</b>	<b>X</b>	<b>X</b>		
<b>Contributii</b>	<b>10.03</b>	<b>775.80</b>	<b>0.00</b>	<b>204.60</b>	<b>180.20</b>	<b>195.50</b>	<b>195.50</b>	<b>X</b>	<b>X</b>	<b>X</b>		
<b>Contributii de asigurari sociale de stat</b>	<b>10.03.01</b>	<b>36.00</b>	<b>0.00</b>	<b>10.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>X</b>	<b>X</b>	<b>X</b>		
<b>Contributia asiguratorie pentru munca</b>	<b>10.03.07</b>	<b>739.80</b>	<b>0.00</b>	<b>194.60</b>	<b>172.20</b>	<b>186.50</b>	<b>186.50</b>	<b>X</b>	<b>X</b>	<b>X</b>		
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>12,213.54</b>	<b>0.00</b>	<b>2,681.50</b>	<b>3,240.70</b>	<b>3,151.00</b>	<b>3,140.34</b>	<b>14,474.50</b>	<b>15,198.90</b>	<b>15,958.00</b>		
<b>Bunuri si servicii</b>	<b>20.01</b>	<b>4,052.00</b>	<b>0.00</b>	<b>1,318.40</b>	<b>933.60</b>	<b>897.00</b>	<b>903.00</b>	<b>X</b>	<b>X</b>	<b>X</b>		

Denumire indicatori	Cod Indicator	Buget 2019											Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022					
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV								
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11					
Furnituri de birou	20.01.01	185.00	0.00	36.00	50.60	49.20	49.20	X	X	X					
Materiale pentru curatenie	20.01.02	303.00	0.00	39.00	101.60	81.20	81.20	X	X	X					
Incaltzit, iluminat si forta motrica	20.01.03	910.00	0.00	372.00	188.00	172.00	178.00	X	X	X					
Apa, canal si salubritate	20.01.04	485.00	0.00	93.00	150.00	141.00	101.00	X	X	X					
Carburanti si lubrifianti	20.01.05	30.00	0.00	15.00	5.00	5.00	5.00	X	X	X					
Piese de schimb	20.01.06	37.00	0.00	9.00	9.60	9.20	9.20	X	X	X					
Posta, telecomunicatii, radio, tv, internet	20.01.08	105.00	0.00	30.00	22.60	26.20	26.20	X	X	X					
Materiale si prestari de servicii cu caracter functional	20.01.09	117.00	0.00	42.00	28.60	23.20	23.20	X	X	X					
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,880.00	0.00	682.40	377.60	390.00	430.00	X	X	X					
Reparatii curente	20.02.00	1,870.40	0.00	186.00	569.20	559.70	555.50	X	X	X					
Hrana	20.03	1,700.20	0.00	356.00	448.10	448.10	448.00	X	X	X					
Hrana pentru oameni	20.03.01	1,700.20	0.00	356.00	448.10	448.10	448.00	X	X	X					
Medicamente si materiale sanitare	20.04	2,067.40	0.00	595.00	497.70	492.60	482.10	X	X	X					
Medicamente	20.04.01	1,553.00	0.00	471.50	364.00	359.00	358.50	X	X	X					
Materiale sanitare	20.04.02	192.40	0.00	44.50	51.70	48.10	48.10	X	X	X					
Reactivi	20.04.03	128.00	0.00	33.00	31.00	37.00	27.00	X	X	X					
Dezinfectanti	20.04.04	194.00	0.00	46.00	51.00	48.50	48.50	X	X	X					
Bunuri de natura obiectelor de inventar	20.05	1,930.00	0.00	122.50	586.50	611.50	609.50	X	X	X					
Uniforme si echipament	20.05.01	345.00	0.00	27.00	128.00	95.00	95.00	X	X	X					
Lenjerie si accesorii de pat	20.05.03	290.00	0.00	23.00	167.00	51.00	49.00	X	X	X					
Alte obiecte de inventar	20.05.30	1,295.00	0.00	72.50	291.50	465.50	465.50	X	X	X					
Daplasari, detasari, transferari	20.06	38.00	0.00	12.40	12.60	6.00	7.00	X	X	X					
Deplasari interne, detasari, transferari	20.06.01	38.00	0.00	12.40	12.60	6.00	7.00	X	X	X					
Materiale de laborator	20.09.00	18.00	0.00	16.00	1.00	1.00	0.00	X	X	X					
Carti, publicatii si materiale documentare	20.11.00	10.00	0.00	5.40	4.60	0.00	0.00	X	X	X					
Pregatire profesionala	20.13.00	158.14	0.00	21.30	70.70	33.00	33.14	X	X	X					

Denumire indicatori	Cod Indicator	Buget 2019											Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022					
		Buget initial	din care credite bugetare destinate stingherii platilor restante	Trim I	Trim II	Trim III	Trim IV								
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11					
Protectia muncii	20.14.00	66.40	0.00	9.80	18.60	19.00	19.00		X	X	X				
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25.00	4.00	0.00	2.70	1.30	0.00	0.00		X	X	X				
Alte cheltuieli	20.30	299.00	0.00	36.00	96.80	83.10	83.10		X	X	X				
Reclama si publicitate	20.30.01	15.00	0.00	12.30	2.70	0.00	0.00		X	X	X				
Prime de asigurare non-viata	20.30.03	44.00	0.00	10.20	11.80	11.00	11.00		X	X	X				
Alte cheltuieli cu bunuri si servicii	20.30.30	240.00	0.00	13.50	82.30	72.10	72.10		X	X	X				
TITLUL XI ALTE CHELTUIELI	59	240.00	0.00	66.00	54.00	60.00	60.00	255.00		267.00	280.00				
Sume aferente persoanelor cu handicap neincadrate	59.40.00	240.00	0.00	66.00	54.00	60.00	60.00		X	X	X				
CHELTUIELI DE CAPITAL	70	11,930.86	0.00	658.28	400.58	5,702.00	5,170.00	5,400.00		4,600.00	0.00				
TITLUL XIII ACTIVE NEFINANCIARE	71	11,930.86	0.00	658.28	400.58	5,702.00	5,170.00	5,400.00		4,600.00	0.00				
Active fixe	71.01	1,590.86	0.00	658.28	400.58	532.00	0.00		X	X	X				
Masini, echipamente si mijloace de transport	71.01.02	875.86	0.00	458.86	200.00	217.00	0.00		X	X	X				
Alte active fixe (inclusiv reparatii capitale)	71.01.30	715.00	0.00	199.42	200.58	315.00	0.00		X	X	X				
Reparatii capitale aferente activelor fixe	71.03.00	10,340.00	0.00	0.00	0.00	5,170.00	5,170.00		X	X	X				
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	47,049.14	0.00	11,027.50	12,521.70	11,745.30	11,754.64	64,237.90		70,420.20	76,687.70				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	47,049.14	0.00	11,027.50	12,521.70	11,745.30	11,754.64	64,237.90		70,420.20	76,687.70				
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	34,595.60	0.00	8,280.00	9,227.00	8,534.30	8,554.30	49,508.40		54,954.30	60,449.70				
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	33,334.60	0.00	8,075.40	8,561.60	8,338.80	8,356.80		X	X	X				
Salarii de baza	10.01.01	18,866.20	0.00	4,521.60	4,892.60	4,726.00	4,726.00		X	X	X				
Sporuri pentru conditii de munca	10.01.05	8,967.20	0.00	2,221.40	2,233.80	2,256.00	2,256.00		X	X	X				
Alte sporuri	10.01.06	2,805.00	0.00	726.00	671.00	704.00	704.00		X	X	X				
Fond aferent platii cu ora	10.01.11	452.00	0.00	123.00	101.00	114.00	114.00		X	X	X				

Denumire indicatori	Cod Indicator	Buget 2019											Estimari		
		Buget initial	Prevederi anuale				Prevederi trimestriale				2020	2021	2022		
			din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV								
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11					
Indemnizatii platite unor persoane din afara unitatii	10.01.12	20.00	0.00	0.00	0.00	0.00	0.00	20.00	X	X	X				
Indemnizatii de hrana	10.01.17	1,375.10	0.00	319.10	355.20	350.40	350.40	X	X	X					
Alte drepturi salariale in bani	10.01.30	849.10	0.00	164.30	308.00	188.40	188.40	X	X	X					
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	485.20	0.00	0.00	485.20	0.00	0.00	X	X	X					
Vouchere de vacanta	10.02.06	485.20	0.00	0.00	485.20	0.00	0.00	X	X	X					
Contributii (cod 10.03.01 la 10.03.06)	10.03	775.80	0.00	204.60	180.20	195.50	195.50	X	X	X					
Contributii de asigurari sociale de stat	10.03.01	36.00	0.00	10.00	8.00	9.00	9.00	X	X	X					
Contributia asiguratorie pentru munca	10.03.07	739.80	0.00	194.60	172.20	186.50	186.50	X	X	X					
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)</b>	<b>20</b>	<b>12,213.54</b>	<b>0.00</b>	<b>2,681.50</b>	<b>3,240.70</b>	<b>3,151.00</b>	<b>3,140.34</b>	<b>14,474.50</b>	<b>15,198.90</b>	<b>15,958.00</b>					
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>4,052.00</b>	<b>0.00</b>	<b>1,318.40</b>	<b>933.60</b>	<b>897.00</b>	<b>903.00</b>	<b>X</b>	<b>X</b>	<b>X</b>					
Furnituri de birou	20.01.01	185.00	0.00	36.00	50.60	49.20	49.20	X	X	X					
Materiale pentru curatenie	20.01.02	303.00	0.00	39.00	101.60	81.20	81.20	X	X	X					
Încalzit, iluminat si forta motrica	20.01.03	910.00	0.00	372.00	188.00	172.00	178.00	X	X	X					
Apa, canal si salubritate	20.01.04	485.00	0.00	93.00	150.00	141.00	101.00	X	X	X					
Carburanti si lubrifianti	20.01.05	30.00	0.00	15.00	5.00	5.00	5.00	X	X	X					
Piese de schimb	20.01.06	37.00	0.00	9.00	9.60	9.20	9.20	X	X	X					
Posta, telecomunicatii, radio, tv, internet	20.01.08	105.00	0.00	30.00	22.60	26.20	26.20	X	X	X					
Materiale si prestari de servicii cu caracter functional	20.01.09	117.00	0.00	42.00	28.60	23.20	23.20	X	X	X					
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,880.00	0.00	682.40	377.60	390.00	430.00	X	X	X					
<b>Reparatii curente</b>	<b>20.02.00</b>	<b>1,870.40</b>	<b>0.00</b>	<b>186.00</b>	<b>559.20</b>	<b>559.70</b>	<b>555.50</b>	<b>X</b>	<b>X</b>	<b>X</b>					
Hrana (cod 20.03.01+20.03.02)	20.03	1,700.20	0.00	356.00	448.10	448.10	448.00	X	X	X					
Hrana pentru oameni	20.03.01	1,700.20	0.00	356.00	448.10	448.10	448.00	X	X	X					
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,067.40	0.00	595.00	497.70	492.60	482.10	X	X	X					

Denumire indicatori	Cod Indicator	Buget 2019											Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022					
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV								
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11					
Medicamente	20.04.01	1,553.00	0.00	471.50	364.00	359.00	358.50	X	X	X					
Materiale sanitare	20.04.02	192.40	0.00	44.50	51.70	48.10	48.10	X	X	X					
Reactivi	20.04.03	128.00	0.00	33.00	31.00	37.00	27.00	X	X	X					
Dezinfectanti	20.04.04	194.00	0.00	46.00	51.00	48.50	48.50	X	X	X					
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,930.00	0.00	122.50	586.50	611.50	609.50	X	X	X					
Uniforme si echipament	20.05.01	345.00	0.00	27.00	128.00	95.00	95.00	X	X	X					
Lenjerie si accesorii de pat	20.05.03	290.00	0.00	23.00	167.00	51.00	49.00	X	X	X					
Alte obiecte de inventar	20.05.30	1,295.00	0.00	72.50	291.50	465.50	465.50	X	X	X					
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	38.00	0.00	12.40	12.60	6.00	7.00	X	X	X					
Deplasari interne, detasari, transferari	20.06.01	38.00	0.00	12.40	12.60	6.00	7.00	X	X	X					
Materiale de laborator	20.09.00	18.00	0.00	16.00	1.00	1.00	0.00	X	X	X					
Carti, publicatii si materiale documentare	20.11.00	10.00	0.00	5.40	4.60	0.00	0.00	X	X	X					
Pregatire profesionala	20.13.00	158.14	0.00	21.30	70.70	33.00	33.14	X	X	X					
Protectia muncii	20.14.00	66.40	0.00	9.80	18.60	19.00	19.00	X	X	X					
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25.00	4.00	0.00	2.70	1.30	0.00	0.00	X	X	X					
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	299.00	0.00	36.00	96.80	83.10	83.10	X	X	X					
Reclama si publicitate	20.30.01	15.00	0.00	12.30	2.70	0.00	0.00	X	X	X					
Prime de asigurare non-viata	20.30.03	44.00	0.00	10.20	11.80	11.00	11.00	X	X	X					
Alte cheltuieli cu bunuri si servicii	20.30.30	240.00	0.00	13.50	82.30	72.10	72.10	X	X	X					
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	240.00	0.00	66.00	54.00	60.00	60.00	255.00	267.00	280.00					
Sume aferente persoanelor cu handicap neincadrate	59.40.00	240.00	0.00	66.00	54.00	60.00	60.00	X	X	X					
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	11,930.86	0.00	658.28	400.58	5,702.00	5,170.00	5,400.00	4,600.00	0.00					



Denumire indicatori	Cod Indicator	Buget 2019											Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022					
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV								
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11					
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	11,930.86	0.00	658.28	400.58	5,702.00	5,170.00	5,400.00	4,600.00	0.00					
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	11,930.86	0.00	658.28	400.58	5,702.00	5,170.00	5,400.00	4,600.00	0.00					
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	1,590.86	0.00	658.28	400.58	532.00	0.00	X	X	X					
Masini, echipamente si mijloace de transport	71.01.02	875.86	0.00	458.86	200.00	217.00	0.00	X	X	X					
Alte active fixe (inclusiv reparatii capitale)	71.01.30	715.00	0.00	199.42	200.58	315.00	0.00	X	X	X					
Reparatii capitale aferente activelor fixe	71.03.00	10,340.00	0.00	0.00	0.00	5,170.00	5,170.00	X	X	X					



Conducatorul institutiei  
Crista Bogdan Marian

Conducatorul compartimentului  
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