

**Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii centralizat la veniturile pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2022**

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000110	TOTAL VENITURI	70,436.76	0.00	70,436.76		31,972.86	13,427.80	12,907.40	12,128.70
499010	VENITURI PROPRII	25,415.40	0.00	25,415.40		5,881.20	6,615.00	5,864.40	7,054.80
000210	I. VENITURI CURENTE	25,458.40	0.00	25,458.40		5,924.20	6,615.00	5,864.40	7,054.80
001210	C. VENITURI NEFISCALE	25,458.40	0.00	25,458.40		5,924.20	6,615.00	5,864.40	7,054.80
001310	C1. VENITURI DIN PROPRIETATE	55.50	0.00	55.50		15.70	15.30	11.70	12.80
3010	Venituri din proprietate	55.50	0.00	55.50		15.70	15.30	11.70	12.80
301005	Venituri din concesiuni si inchirieri	55.50	0.00	55.50		15.70	15.30	11.70	12.80
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	55.50	0.00	55.50		15.70	15.30	11.70	12.80
001410	C2. VANZARI DE BUNURI SI SERVICII	25,402.90	0.00	25,402.90		5,908.50	6,599.70	5,852.70	7,042.00
3310	Venituri din prestari de servicii si alte activitati	25,259.30	0.00	25,259.30		5,845.50	6,569.70	5,822.70	7,021.40
331005	Taxe si alte venituri in invatamant	3.80	0.00	3.80		0.00	0.00	0.50	3.30
331008	Venituri din prestari de servicii	727.80	0.00	727.80		186.50	181.40	180.00	179.90
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	842.10	0.00	842.10		231.00	161.00	167.80	282.30
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	21.00	0.00	21.00		4.00	5.00	7.00	5.00
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	21,821.30	0.00	21,821.30		5,000.00	5,751.30	5,102.00	5,968.00
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	1,803.90	0.00	1,803.90		412.00	454.00	355.00	582.90
331031	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	39.40	0.00	39.40		12.00	17.00	10.40	0.00
3610	Diverse venituri	100.60	0.00	100.60		20.00	30.00	30.00	20.60
361050	Alte venituri	100.60	0.00	100.60		20.00	30.00	30.00	20.60
3710	Transferuri voluntare, altele decat subventiile	43.00	0.00	43.00		43.00	0.00	0.00	0.00
371001	Donatii si sponsorizari	43.00	0.00	43.00		43.00	0.00	0.00	0.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
371003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-38.00	0.00	-38.00		-38.00	0.00	0.00	0.00
371004	Varsaminte din sectiunea de functionare	38.00	0.00	38.00		38.00	0.00	0.00	0.00
001710	IV. SUBVENTII	27,065.10	0.00	27,065.10		8,135.40	6,812.80	7,043.00	5,073.90
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	27,065.10	0.00	27,065.10		8,135.40	6,812.80	7,043.00	5,073.90
4310	Subventii de la alte administratii	27,065.10	0.00	27,065.10		8,135.40	6,812.80	7,043.00	5,073.90
431009	Subventii pentru institutii publice	2,760.30	0.00	2,760.30		685.40	667.30	853.00	554.60
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	500.00	0.00	500.00		150.00	100.00	100.00	150.00
431014	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	302.50	0.00	302.50		300.00	2.50	0.00	0.00
431016	Sume din bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate	22.00	0.00	22.00		0.00	22.00	0.00	0.00
43101601	Sume din bugetul de stat catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii in urgenta in sanatate	22.00	0.00	22.00		0.00	22.00	0.00	0.00
431019	Subventii pentru institutii publice destinate sectiunii de dezvoltare	21.00	0.00	21.00		0.00	21.00	0.00	0.00
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	23,459.30	0.00	23,459.30		7,000.00	6,000.00	6,090.00	4,369.30
4610	Alte sume primite de la UE	72.52	0.00	72.52		0.00	0.00	72.52	0.00
461004	Alte sume primite din fonduri de la Uniunea Europeana pentru programele operationale finantate din cadrul financiar 2014-2020	72.52	0.00	72.52		0.00	0.00	72.52	0.00
4810	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	17,840.74	0.00	17,840.74		17,913.26	0.00	-72.52	0.00
481001	Fondul European de Dezvoltare Regionala (FEDR)	17,840.74	0.00	17,840.74		17,913.26	0.00	-72.52	0.00
48100101	Sume primite in contul platilor efectuate in anul curent	17,840.74	0.00	17,840.74		17,913.26	0.00	-72.52	0.00
4910	TOTAL CHELTUIELI	70,824.46	0.00	70,824.46	1,289.50	32,269.56	13,518.80	12,907.40	12,128.70
01	CHELTUIELI CURENTE	70,440.96	0.00	70,440.96	1,289.50	31,931.56	13,473.30	12,907.40	12,128.70
10	TITLUL I CHELTUIELI DE PERSONAL	42,007.70	0.00	42,007.70	0.00	11,094.20	10,660.60	10,320.30	9,932.60
1001	Cheltuieli salariale in bani	39,821.74	0.00	39,821.74	0.00	10,676.90	10,091.90	9,403.90	9,649.04
100101	Salarii de baza	28,853.54	0.00	28,853.54	0.00	7,694.00	6,998.00	6,673.00	7,488.54
100105	Sporuri pentru conditii de munca	3,118.70	0.00	3,118.70	0.00	832.00	830.00	822.00	634.70
100106	Alte sporuri	5,162.00	0.00	5,162.00	0.00	1,395.00	1,492.00	1,245.00	1,030.00
100111	Fond aferent platii cu ora	857.50	0.00	857.50	0.00	248.00	240.00	240.00	129.50
100112	Indemnizatii platite unor persoane din afara unitatii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
100114	Indemnizatii de detasare	128.00	0.00	128.00	0.00	0.00	0.00	0.00	128.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
100117	Indemnizatii de hrana	1,492.00	0.00	1,492.00	0.00	418.90	460.90	423.90	188.30
100130	Alte drepturi salariale in bani	207.00	0.00	207.00	0.00	86.00	71.00	0.00	50.00
1002	Cheltuieli salariale in natura	1,066.30	0.00	1,066.30	0.00	90.00	236.30	695.00	45.00
100206	Vouchere de vacanta	1,066.30	0.00	1,066.30	0.00	90.00	236.30	695.00	45.00
1003	Contributii	1,119.66	0.00	1,119.66	0.00	327.30	332.40	221.40	238.56
100301	Contributii de asigurari sociale de stat	48.00	0.00	48.00	0.00	12.00	12.00	12.00	12.00
100307	Contributia asiguratorie pentru munca	1,071.66	0.00	1,071.66	0.00	315.30	320.40	209.40	226.56
20	TITLUL II BUNURI SI SERVICII	10,105.00	0.00	10,105.00	1,289.50	2,824.10	2,697.70	2,472.10	2,111.10
2001	Bunuri si servicii	4,596.40	-125.00	4,471.40	379.50	1,357.50	1,192.10	1,084.30	837.50
200101	Furnituri de birou	61.00	5.00	66.00	25.50	19.00	23.00	4.50	19.50
200102	Materiale pentru curatenie	75.90	10.00	85.90	23.00	20.60	13.00	16.80	35.50
200103	Încalzit, Iluminat si forta motrica	1,277.50	-100.00	1,177.50	0.00	442.00	260.00	379.00	96.50
200104	Apa, canal si salubritate	563.00	-200.00	363.00	30.00	157.40	123.00	144.60	-62.00
200105	Carburanti si lubrifianti	20.00	5.00	25.00	0.00	10.00	2.00	5.00	8.00
200106	Piese de schimb	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	92.70	5.00	97.70	0.00	28.00	28.50	17.00	24.20
200109	Materiale si prestari de servicii cu caracter functional	1,908.60	150.00	2,058.60	301.00	498.00	619.60	390.00	551.00
200130	Alte bunuri si servicii pentru întretinere si functionare	595.70	0.00	595.70	0.00	180.50	123.00	127.40	164.80
2002	Reparatii curente	610.00	-100.00	510.00	0.00	188.50	2.50	237.50	81.50
2003	Hrana	1,224.50	0.00	1,224.50	46.00	356.00	265.00	196.80	406.70
200301	Hrana pentru oameni	1,224.50	0.00	1,224.50	46.00	356.00	265.00	196.80	406.70
2004	Medicamente si materiale sanitare	3,113.70	275.00	3,388.70	806.00	792.00	1,117.00	716.00	763.70
200401	Medicamente	1,088.00	100.00	1,188.00	138.00	257.00	450.00	221.00	260.00
200402	Materiale sanitare	1,030.00	150.00	1,180.00	318.00	237.00	351.00	261.00	331.00
200403	Reactivi	800.70	65.00	865.70	306.00	242.00	260.00	191.00	172.70
200404	Dezinfectanti	195.00	-40.00	155.00	44.00	56.00	56.00	43.00	0.00
2005	Bunuri de natura obiectelor de inventar	151.10	0.00	151.10	16.00	64.10	33.10	37.50	16.40
200503	Lenjerie si accesorii de pat	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
200530	Alte obiecte de inventar	150.10	0.00	150.10	16.00	64.10	32.10	37.50	16.40
2006	Daplasari, detasari, transferari	36.60	0.00	36.60	0.00	0.00	4.00	33.00	-0.40
200601	Deplasari interne, detasari, transferari	23.90	0.00	23.90	0.00	0.00	4.00	13.00	6.90
200602	Deplasari în strainatate	12.70	0.00	12.70	0.00	0.00	0.00	20.00	-7.30
2009	Materiale de laborator	175.00	-50.00	125.00	42.00	10.00	10.00	105.00	0.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
2011	Carti, publicatii si materiale documentare	12.00	0.00	12.00	0.00	4.00	3.00	5.00	0.00
2013	Pregatire profesionala	16.00	0.00	16.00	0.00	20.00	10.00	-8.00	-6.00
2014	Protectia muncii	15.00	0.00	15.00	0.00	6.00	3.00	3.00	3.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	8.00	0.00	8.00	0.00	4.00	4.00	0.00	0.00
2030	Alte cheltuieli	146.70	0.00	146.70	0.00	22.00	54.00	62.00	8.70
203001	Reclama si publicitate	17.00	0.00	17.00	0.00	2.00	4.00	6.00	5.00
203030	Alte cheltuieli cu bunuri si servicii	129.70	0.00	129.70	0.00	20.00	50.00	56.00	3.70
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	17,913.26	0.00	17,913.26	0.00	17,913.26	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	17,913.26	0.00	17,913.26	0.00	17,913.26	0.00	0.00	0.00
580102	Finantare externa nerambursabila	17,913.26	0.00	17,913.26	0.00	17,913.26	0.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	415.00	0.00	415.00	0.00	100.00	115.00	115.00	85.00
5940	Sume aferente persoanelor cu handicap neincadrate	415.00	0.00	415.00	0.00	100.00	115.00	115.00	85.00
70	CHELTUIELI DE CAPITAL	383.50	0.00	383.50	0.00	338.00	45.50	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	383.50	0.00	383.50	0.00	338.00	45.50	0.00	0.00
7101	Active fixe	383.50	0.00	383.50	0.00	338.00	45.50	0.00	0.00
710102	Masini, echipamente si mijloace de transport	376.50	0.00	376.50	0.00	338.00	45.50	0.00	-7.00
710130	Alte active fixe	7.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
5010	Partea I-a Servicii publice generale	710.30	0.00	710.30	0.00	172.80	215.10	169.40	153.00
5410	Alte servicii publice generale	710.30	0.00	710.30	0.00	172.80	215.10	169.40	153.00
01	CHELTUIELI CURENTE	689.30	0.00	689.30	0.00	172.80	194.10	169.40	153.00
10	TITLUL I CHELTUIELI DE PERSONAL	591.10	0.00	591.10	0.00	152.80	166.00	142.90	129.40
1001	Cheltuieli salariale in bani	565.00	0.00	565.00	0.00	149.50	149.50	139.50	126.50
100101	Salarii de baza	535.00	0.00	535.00	0.00	140.00	140.00	130.00	125.00
100117	Indemnizatii de hrana	30.00	0.00	30.00	0.00	9.50	9.50	9.50	1.50
1002	Cheltuieli salariale in natura	13.10	0.00	13.10	0.00	0.00	13.10	0.00	0.00
100206	Vouchere de vacanta	13.10	0.00	13.10	0.00	0.00	13.10	0.00	0.00
1003	Contributii	13.00	0.00	13.00	0.00	3.30	3.40	3.40	2.90
100307	Contributia asiguratorie pentru munca	13.00	0.00	13.00	0.00	3.30	3.40	3.40	2.90
20	TITLUL II BUNURI SI SERVICII	98.20	0.00	98.20	0.00	20.00	28.10	26.50	23.60
2001	Bunuri si servicii	87.60	0.00	87.60	0.00	20.00	23.00	18.00	26.60
200101	Furnituri de birou	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	0.00	1.00	1.00	1.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
200108	Posta, telecomunicatii, radio, tv, internet	8.20	0.00	8.20	0.00	2.00	2.00	2.00	2.20
200130	Alte bunuri si servicii pentru intretinere si functionare	73.40	0.00	73.40	0.00	17.00	19.00	14.00	23.40
2005	Bunuri de natura obiectelor de inventar	1.70	0.00	1.70	0.00	0.00	2.10	2.50	-2.90
200530	Alte obiecte de inventar	1.70	0.00	1.70	0.00	0.00	2.10	2.50	-2.90
2006	Daplasari, detasari, transferari	7.90	0.00	7.90	0.00	0.00	1.00	6.00	0.90
200601	Deplasari interne, detasari, transferari	7.90	0.00	7.90	0.00	0.00	1.00	6.00	0.90
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	2.00	0.00	-1.00
70	CHELTUIELI DE CAPITAL	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00
7101	Active fixe	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00
541010	Servicii publice comunitare de evidenta a persoanelor	710.30	0.00	710.30	0.00	172.80	215.10	169.40	153.00
6310	Partea a III-a Cheltuieli Social - Culturale	70,114.16	0.00	70,114.16	1,289.50	32,096.76	13,303.70	12,738.00	11,975.70
6510	Invatamant	1,256.60	0.00	1,256.60	0.00	558.10	190.50	195.20	312.80
01	CHELTUIELI CURENTE	1,256.60	0.00	1,256.60	0.00	558.10	190.50	195.20	312.80
20	TITLUL II BUNURI SI SERVICII	1,256.60	0.00	1,256.60	0.00	558.10	190.50	195.20	312.80
2001	Bunuri si servicii	149.20	0.00	149.20	0.00	87.50	16.00	19.90	25.80
200101	Furnituri de birou	4.50	0.00	4.50	0.00	2.00	0.00	1.50	1.00
200102	Materiale pentru curatenie	10.00	0.00	10.00	0.00	6.00	-2.00	3.00	3.00
200103	Încalzit, Iluminat si forta motrica	35.50	0.00	35.50	0.00	19.00	6.00	4.00	6.50
200104	Apa, canal si salubritate	11.00	0.00	11.00	0.00	5.00	1.00	2.00	3.00
200105	Carburanti si lubrifianti	12.00	0.00	12.00	0.00	8.00	0.00	3.00	1.00
200106	Piese de schimb	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	9.00	0.00	9.00	0.00	4.00	3.00	1.00	1.00
200109	Materiale si prestari de servicii cu caracter functional	11.00	0.00	11.00	0.00	8.00	2.00	0.00	1.00
200130	Alte bunuri si servicii pentru intretinere si functionare	54.20	0.00	54.20	0.00	33.50	6.00	5.40	9.30
2002	Reparatii curente	118.00	0.00	118.00	0.00	78.50	0.50	22.50	16.50
2003	Hrana	933.50	0.00	933.50	0.00	341.00	175.00	150.80	266.70
200301	Hrana pentru oameni	933.50	0.00	933.50	0.00	341.00	175.00	150.80	266.70
2004	Medicamente si materiale sanitare	5.00	0.00	5.00	0.00	4.00	0.00	0.00	1.00
200402	Materiale sanitare	5.00	0.00	5.00	0.00	4.00	0.00	0.00	1.00
2005	Bunuri de natura obiectelor de inventar	50.90	0.00	50.90	0.00	47.10	-1.00	2.00	2.80
200503	Lenjerie si accesorii de pat	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200530	Alte obiecte de inventar	49.90	0.00	49.90	0.00	47.10	-2.00	2.00	2.80
651003	Invatamant prescolar si primar	721.50	0.00	721.50	0.00	265.00	130.00	104.80	221.70
65100301	Invatamant prescolar	721.50	0.00	721.50	0.00	265.00	130.00	104.80	221.70
651004	Invatamant secundar	225.60	0.00	225.60	0.00	171.10	18.50	14.40	21.60
65100401	Invatamant secundar inferior	20.80	0.00	20.80	0.00	20.80	0.00	0.00	0.00
65100402	Invatamant secundar superior	204.80	0.00	204.80	0.00	150.30	18.50	14.40	21.60
651011	Servicii auxiliare pentru educatie	309.50	0.00	309.50	0.00	122.00	42.00	76.00	69.50
65101103	Internate si cantine pentru elevi	260.50	0.00	260.50	0.00	90.00	37.00	69.00	64.50
65101130	Alte servicii auxiliare	49.00	0.00	49.00	0.00	32.00	5.00	7.00	5.00
6610	Sanatate	66,682.86	0.00	66,682.86	1,289.50	31,005.26	12,609.10	11,828.40	11,240.10
01	CHELTUIELI CURENTE	66,320.36	0.00	66,320.36	1,289.50	30,667.26	12,584.60	11,828.40	11,240.10
10	TITLUL I CHELTUIELI DE PERSONAL	40,407.40	0.00	40,407.40	0.00	10,688.00	10,230.00	9,912.00	9,577.40
1001	Cheltuieli salariale in bani	38,292.40	0.00	38,292.40	0.00	10,280.00	9,707.00	9,005.00	9,300.40
100101	Salarii de baza	27,415.70	0.00	27,415.70	0.00	7,326.00	6,638.00	6,303.00	7,148.70
100105	Sporuri pentru conditii de munca	3,118.70	0.00	3,118.70	0.00	832.00	830.00	822.00	634.70
100106	Alte sporuri	5,162.00	0.00	5,162.00	0.00	1,395.00	1,492.00	1,245.00	1,030.00
100111	Fond aferent platii cu ora	857.00	0.00	857.00	0.00	246.00	240.00	240.00	131.00
100112	Indemnizatii platite unor persoane din afara unitatii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
100114	Indemnizatii de detasare	128.00	0.00	128.00	0.00	0.00	0.00	0.00	128.00
100117	Indemnizatii de hrana	1,401.00	0.00	1,401.00	0.00	392.00	436.00	395.00	178.00
100130	Alte drepturi salariale in bani	207.00	0.00	207.00	0.00	86.00	71.00	0.00	50.00
1002	Cheltuieli salariale in natura	1,030.00	0.00	1,030.00	0.00	90.00	200.00	695.00	45.00
100206	Vouchere de vacanta	1,030.00	0.00	1,030.00	0.00	90.00	200.00	695.00	45.00
1003	Contributii	1,085.00	0.00	1,085.00	0.00	318.00	323.00	212.00	232.00
100301	Contributii de asigurari sociale de stat	48.00	0.00	48.00	0.00	12.00	12.00	12.00	12.00
100307	Contributia asiguratorie pentru munca	1,037.00	0.00	1,037.00	0.00	306.00	311.00	200.00	220.00
20	TITLUL II BUNURI SI SERVICII	7,584.70	0.00	7,584.70	1,289.50	1,966.00	2,239.60	1,801.40	1,577.70
2001	Bunuri si servicii	3,655.00	-125.00	3,530.00	379.50	1,029.00	987.60	908.40	605.00
200101	Furnituri de birou	46.00	5.00	51.00	25.50	14.00	20.00	0.00	17.00
200102	Materiale pentru curatenie	56.40	10.00	66.40	23.00	13.60	12.00	10.80	30.00
200103	Încalzit, Iluminat si forta motrica	1,043.00	-100.00	943.00	0.00	343.00	200.00	350.00	50.00
200104	Apa, canal si salubritate	545.00	-200.00	345.00	30.00	150.40	120.00	140.60	-66.00
200105	Carburanti si lubrifianti	8.00	5.00	13.00	0.00	2.00	2.00	2.00	7.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200108	Posta, telecomunicatii, radio, tv, internet	57.00	5.00	62.00	0.00	15.00	15.00	15.00	17.00
200109	Materiale si prestari de servicii cu caracter functional	1,897.60	150.00	2,047.60	301.00	490.00	617.60	390.00	550.00
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00
2002	Reparatii curente	260.00	-100.00	160.00	0.00	100.00	0.00	0.00	60.00
2003	Hrana	291.00	0.00	291.00	46.00	15.00	90.00	46.00	140.00
200301	Hrana pentru oameni	291.00	0.00	291.00	46.00	15.00	90.00	46.00	140.00
2004	Medicamente si materiale sanitare	3,108.70	275.00	3,383.70	806.00	788.00	1,117.00	716.00	762.70
200401	Medicamente	1,088.00	100.00	1,188.00	138.00	257.00	450.00	221.00	260.00
200402	Materiale sanitare	1,025.00	150.00	1,175.00	318.00	233.00	351.00	261.00	330.00
200403	Reactivi	800.70	65.00	865.70	306.00	242.00	260.00	191.00	172.70
200404	Dezinfectanti	195.00	-40.00	155.00	44.00	56.00	56.00	43.00	0.00
2005	Bunuri de natura obiectelor de inventar	76.00	0.00	76.00	16.00	10.00	30.00	26.00	10.00
200530	Alte obiecte de inventar	76.00	0.00	76.00	16.00	10.00	30.00	26.00	10.00
2009	Materiale de laborator	175.00	-50.00	125.00	42.00	10.00	10.00	105.00	0.00
2011	Carti, publicatii si materiale documentare	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
2013	Pregatire profesionala	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00
2014	Protectia muncii	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	17,913.26	0.00	17,913.26	0.00	17,913.26	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	17,913.26	0.00	17,913.26	0.00	17,913.26	0.00	0.00	0.00
580102	Finantare externa nerambursabila	17,913.26	0.00	17,913.26	0.00	17,913.26	0.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	415.00	0.00	415.00	0.00	100.00	115.00	115.00	85.00
5940	Sume aferente persoanelor cu handicap neincadrate	415.00	0.00	415.00	0.00	100.00	115.00	115.00	85.00
70	CHELTUIELI DE CAPITAL	362.50	0.00	362.50	0.00	338.00	24.50	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	362.50	0.00	362.50	0.00	338.00	24.50	0.00	0.00
7101	Active fixe	362.50	0.00	362.50	0.00	338.00	24.50	0.00	0.00
710102	Masini, echipamente si mijloace de transport	355.50	0.00	355.50	0.00	338.00	24.50	0.00	-7.00
710130	Alte active fixe	7.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
661006	Servicii medicale in unitati sanitare cu paturi	66,682.86	0.00	66,682.86	1,289.50	31,005.26	12,609.10	11,828.40	11,240.10
66100601	Spitale generale	66,682.86	0.00	66,682.86	1,289.50	31,005.26	12,609.10	11,828.40	11,240.10
6710	Cultura, recreere si religie	2,174.70	0.00	2,174.70	0.00	533.40	504.10	714.40	422.80
01	CHELTUIELI CURENTE	2,174.70	0.00	2,174.70	0.00	533.40	504.10	714.40	422.80
10	TITLUL I CHELTUIELI DE PERSONAL	1,009.20	0.00	1,009.20	0.00	253.40	264.60	265.40	225.80
1001	Cheltuieli salariale in bani	964.34	0.00	964.34	0.00	247.40	235.40	259.40	222.14

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
100101	Salarii de baza	902.84	0.00	902.84	0.00	228.00	220.00	240.00	214.84
100111	Fond aferent platii cu ora	0.50	0.00	0.50	0.00	2.00	0.00	0.00	-1.50
100117	Indemnizatii de hrana	61.00	0.00	61.00	0.00	17.40	15.40	19.40	8.80
1002	Cheltuieli salariale in natura	23.20	0.00	23.20	0.00	0.00	23.20	0.00	0.00
100206	Vouchere de vacanta	23.20	0.00	23.20	0.00	0.00	23.20	0.00	0.00
1003	Contributii	21.66	0.00	21.66	0.00	6.00	6.00	6.00	3.66
100307	Contributia asiguratorie pentru munca	21.66	0.00	21.66	0.00	6.00	6.00	6.00	3.66
20	TITLUL II BUNURI SI SERVICII	1,165.50	0.00	1,165.50	0.00	280.00	239.50	449.00	197.00
2001	Bunuri si servicii	704.60	0.00	704.60	0.00	221.00	165.50	138.00	180.10
200101	Furnituri de birou	7.50	0.00	7.50	0.00	2.00	2.00	2.00	1.50
200102	Materiale pentru curatenie	6.50	0.00	6.50	0.00	1.00	2.00	2.00	1.50
200103	Încalzit, Iluminat si forta motrica	199.00	0.00	199.00	0.00	80.00	54.00	25.00	40.00
200104	Apa, canal si salubritate	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00
200108	Posta, telecomunicatii, radio, tv, internet	18.50	0.00	18.50	0.00	7.00	8.50	-1.00	4.00
200130	Alte bunuri si servicii pentru intretinere si functionare	466.10	0.00	466.10	0.00	129.00	97.00	108.00	132.10
2002	Reparatii curente	232.00	0.00	232.00	0.00	10.00	2.00	215.00	5.00
2005	Bunuri de natura obiectelor de inventar	22.50	0.00	22.50	0.00	7.00	2.00	7.00	6.50
200530	Alte obiecte de inventar	22.50	0.00	22.50	0.00	7.00	2.00	7.00	6.50
2006	Daplasari, detasari, transferari	28.70	0.00	28.70	0.00	0.00	3.00	27.00	-1.30
200601	Deplasari interne, detasari, transferari	16.00	0.00	16.00	0.00	0.00	3.00	7.00	6.00
200602	Deplasari în strainatate	12.70	0.00	12.70	0.00	0.00	0.00	20.00	-7.30
2011	Carti, publicatii si materiale documentare	10.00	0.00	10.00	0.00	2.00	3.00	5.00	0.00
2013	Pregatire profesionala	0.00	0.00	0.00	0.00	10.00	3.00	-8.00	-5.00
2014	Protectia muncii	13.00	0.00	13.00	0.00	4.00	3.00	3.00	3.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	8.00	0.00	8.00	0.00	4.00	4.00	0.00	0.00
2030	Alte cheltuieli	146.70	0.00	146.70	0.00	22.00	54.00	62.00	8.70
203001	Reclama si publicitate	17.00	0.00	17.00	0.00	2.00	4.00	6.00	5.00
203030	Alte cheltuieli cu bunuri si servicii	129.70	0.00	129.70	0.00	20.00	50.00	56.00	3.70
671003	Servicii culturale	2,174.70	0.00	2,174.70	0.00	533.40	504.10	714.40	422.80
67100303	Muzee	1,253.60	0.00	1,253.60	0.00	273.00	279.60	469.00	232.00
67100304	Institutii publice de spectacole si concerte	921.10	0.00	921.10	0.00	260.40	224.50	245.40	190.80
9610	Rezerve, Excedent/Deficit	-387.70	0.00	-387.70	0.00	-296.70	-91.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
9910	Deficit	387.70	0.00	387.70	0.00	296.70	91.00	0.00	0.00
991096	Deficitul sectiunii de functionare	387.70	0.00	387.70	0.00	296.70	91.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE								
000110	TOTAL VENITURI	52,140.00	0.00	52,140.00		13,721.60	13,382.30	12,907.40	12,128.70
499010	VENITURI PROPRII	25,415.40	0.00	25,415.40		5,881.20	6,615.00	5,864.40	7,054.80
000210	I. VENITURI CURENTE	25,420.40	0.00	25,420.40		5,886.20	6,615.00	5,864.40	7,054.80
001210	C. VENITURI NEFISCALE	25,420.40	0.00	25,420.40		5,886.20	6,615.00	5,864.40	7,054.80
001310	C1. VENITURI DIN PROPRIETATE	55.50	0.00	55.50		15.70	15.30	11.70	12.80
3010	Venituri din proprietate	55.50	0.00	55.50		15.70	15.30	11.70	12.80
301005	Venituri din concesiuni si inchirieri	55.50	0.00	55.50		15.70	15.30	11.70	12.80
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	55.50	0.00	55.50		15.70	15.30	11.70	12.80
001410	C2. VANZARI DE BUNURI SI SERVICII	25,364.90	0.00	25,364.90		5,870.50	6,599.70	5,852.70	7,042.00
3310	Venituri din prestari de servicii si alte activitati	25,259.30	0.00	25,259.30		5,845.50	6,569.70	5,822.70	7,021.40
331005	Taxe si alte venituri in invatamant	3.80	0.00	3.80		0.00	0.00	0.50	3.30
331008	Venituri din prestari de servicii	727.80	0.00	727.80		186.50	181.40	180.00	179.90
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	842.10	0.00	842.10		231.00	161.00	167.80	282.30
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	21.00	0.00	21.00		4.00	5.00	7.00	5.00
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	21,821.30	0.00	21,821.30		5,000.00	5,751.30	5,102.00	5,968.00
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	1,803.90	0.00	1,803.90		412.00	454.00	355.00	582.90
331031	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	39.40	0.00	39.40		12.00	17.00	10.40	0.00
3610	Diverse venituri	100.60	0.00	100.60		20.00	30.00	30.00	20.60
361050	Alte venituri	100.60	0.00	100.60		20.00	30.00	30.00	20.60
3710	Transferuri voluntare, altele decat subventiile	5.00	0.00	5.00		5.00	0.00	0.00	0.00
371001	Donatii si sponsorizari	43.00	0.00	43.00		43.00	0.00	0.00	0.00
371003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-38.00	0.00	-38.00		-38.00	0.00	0.00	0.00
001710	IV. SUBVENTII	26,719.60	0.00	26,719.60		7,835.40	6,767.30	7,043.00	5,073.90
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	26,719.60	0.00	26,719.60		7,835.40	6,767.30	7,043.00	5,073.90
4310	Subventii de la alte administratii	26,719.60	0.00	26,719.60		7,835.40	6,767.30	7,043.00	5,073.90
431009	Subventii pentru institutii publice	2,760.30	0.00	2,760.30		685.40	667.30	853.00	554.60

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	500.00	0.00	500.00		150.00	100.00	100.00	150.00
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	23,459.30	0.00	23,459.30		7,000.00	6,000.00	6,090.00	4,369.30
4910	TOTAL CHELTUIELI	52,527.70	0.00	52,527.70	1,289.50	14,018.30	13,473.30	12,907.40	12,128.70
01	CHELTUIELI CURENTE	52,527.70	0.00	52,527.70	1,289.50	14,018.30	13,473.30	12,907.40	12,128.70
10	TITLUL I CHELTUIELI DE PERSONAL	42,007.70	0.00	42,007.70	0.00	11,094.20	10,660.60	10,320.30	9,932.60
1001	Cheltuieli salariale in bani	39,821.74	0.00	39,821.74	0.00	10,676.90	10,091.90	9,403.90	9,649.04
100101	Salarii de baza	28,853.54	0.00	28,853.54	0.00	7,694.00	6,998.00	6,673.00	7,488.54
100105	Sporuri pentru conditii de munca	3,118.70	0.00	3,118.70	0.00	832.00	830.00	822.00	634.70
100106	Alte sporuri	5,162.00	0.00	5,162.00	0.00	1,395.00	1,492.00	1,245.00	1,030.00
100111	Fond aferent platii cu ora	857.50	0.00	857.50	0.00	248.00	240.00	240.00	129.50
100112	Indemnizatii platite unor persoane din afara unitatii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
100114	Indemnizatii de detasare	128.00	0.00	128.00	0.00	0.00	0.00	0.00	128.00
100117	Indemnizatii de hrana	1,492.00	0.00	1,492.00	0.00	418.90	460.90	423.90	188.30
100130	Alte drepturi salariale in bani	207.00	0.00	207.00	0.00	86.00	71.00	0.00	50.00
1002	Cheltuieli salariale in natura	1,066.30	0.00	1,066.30	0.00	90.00	236.30	695.00	45.00
100206	Vouchere de vacanta	1,066.30	0.00	1,066.30	0.00	90.00	236.30	695.00	45.00
1003	Contributii	1,119.66	0.00	1,119.66	0.00	327.30	332.40	221.40	238.56
100301	Contributii de asigurari sociale de stat	48.00	0.00	48.00	0.00	12.00	12.00	12.00	12.00
100307	Contributia asiguratorie pentru munca	1,071.66	0.00	1,071.66	0.00	315.30	320.40	209.40	226.56
20	TITLUL II BUNURI SI SERVICII	10,105.00	0.00	10,105.00	1,289.50	2,824.10	2,697.70	2,472.10	2,111.10
2001	Bunuri si servicii	4,596.40	-125.00	4,471.40	379.50	1,357.50	1,192.10	1,084.30	837.50
200101	Furnituri de birou	61.00	5.00	66.00	25.50	19.00	23.00	4.50	19.50
200102	Materiale pentru curatenie	75.90	10.00	85.90	23.00	20.60	13.00	16.80	35.50
200103	Încalzit, Iluminat si forta motrica	1,277.50	-100.00	1,177.50	0.00	442.00	260.00	379.00	96.50
200104	Apa, canal si salubritate	563.00	-200.00	363.00	30.00	157.40	123.00	144.60	-62.00
200105	Carburanti si lubrifianti	20.00	5.00	25.00	0.00	10.00	2.00	5.00	8.00
200106	Piese de schimb	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	92.70	5.00	97.70	0.00	28.00	28.50	17.00	24.20
200109	Materiale si prestari de servicii cu caracter functional	1,908.60	150.00	2,058.60	301.00	498.00	619.60	390.00	551.00
200130	Alte bunuri si servicii pentru întretinere si functionare	595.70	0.00	595.70	0.00	180.50	123.00	127.40	164.80
2002	Reparatii curente	610.00	-100.00	510.00	0.00	188.50	2.50	237.50	81.50

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2003	Hrana	1,224.50	0.00	1,224.50	46.00	356.00	265.00	196.80	406.70
200301	Hrana pentru oameni	1,224.50	0.00	1,224.50	46.00	356.00	265.00	196.80	406.70
2004	Medicamente si materiale sanitare	3,113.70	275.00	3,388.70	806.00	792.00	1,117.00	716.00	763.70
200401	Medicamente	1,088.00	100.00	1,188.00	138.00	257.00	450.00	221.00	260.00
200402	Materiale sanitare	1,030.00	150.00	1,180.00	318.00	237.00	351.00	261.00	331.00
200403	Reactivi	800.70	65.00	865.70	306.00	242.00	260.00	191.00	172.70
200404	Dezinfectanti	195.00	-40.00	155.00	44.00	56.00	56.00	43.00	0.00
2005	Bunuri de natura obiectelor de inventar	151.10	0.00	151.10	16.00	64.10	33.10	37.50	16.40
200503	Lenjerie si accesorii de pat	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
200530	Alte obiecte de inventar	150.10	0.00	150.10	16.00	64.10	32.10	37.50	16.40
2006	Daplasari, detasari, transferari	36.60	0.00	36.60	0.00	0.00	4.00	33.00	-0.40
200601	Deplasari interne, detasari, transferari	23.90	0.00	23.90	0.00	0.00	4.00	13.00	6.90
200602	Deplasari în strainatate	12.70	0.00	12.70	0.00	0.00	0.00	20.00	-7.30
2009	Materiale de laborator	175.00	-50.00	125.00	42.00	10.00	10.00	105.00	0.00
2011	Carti, publicatii si materiale documentare	12.00	0.00	12.00	0.00	4.00	3.00	5.00	0.00
2013	Pregatire profesionala	16.00	0.00	16.00	0.00	20.00	10.00	-8.00	-6.00
2014	Protectia muncii	15.00	0.00	15.00	0.00	6.00	3.00	3.00	3.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	8.00	0.00	8.00	0.00	4.00	4.00	0.00	0.00
2030	Alte cheltuieli	146.70	0.00	146.70	0.00	22.00	54.00	62.00	8.70
203001	Reclama si publicitate	17.00	0.00	17.00	0.00	2.00	4.00	6.00	5.00
203030	Alte cheltuieli cu bunuri si servicii	129.70	0.00	129.70	0.00	20.00	50.00	56.00	3.70
59	TITLUL XI ALTE CHELTUIELI	415.00	0.00	415.00	0.00	100.00	115.00	115.00	85.00
5940	Sume aferente persoanelor cu handicap neincadrate	415.00	0.00	415.00	0.00	100.00	115.00	115.00	85.00
5010	Partea I-a Servicii publice generale	689.30	0.00	689.30	0.00	172.80	194.10	169.40	153.00
5410	Alte servicii publice generale	689.30	0.00	689.30	0.00	172.80	194.10	169.40	153.00
01	CHELTUIELI CURENTE	689.30	0.00	689.30	0.00	172.80	194.10	169.40	153.00
10	TITLUL I CHELTUIELI DE PERSONAL	591.10	0.00	591.10	0.00	152.80	166.00	142.90	129.40
1001	Cheltuieli salariale in bani	565.00	0.00	565.00	0.00	149.50	149.50	139.50	126.50
100101	Salarii de baza	535.00	0.00	535.00	0.00	140.00	140.00	130.00	125.00
100117	Indemnizatii de hrana	30.00	0.00	30.00	0.00	9.50	9.50	9.50	1.50
1002	Cheltuieli salariale in natura	13.10	0.00	13.10	0.00	0.00	13.10	0.00	0.00
100206	Vouchere de vacanta	13.10	0.00	13.10	0.00	0.00	13.10	0.00	0.00
1003	Contributii	13.00	0.00	13.00	0.00	3.30	3.40	3.40	2.90

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
100307	Contributia asiguratorie pentru munca	13.00	0.00	13.00	0.00	3.30	3.40	3.40	2.90
20	TITLUL II BUNURI SI SERVICII	98.20	0.00	98.20	0.00	20.00	28.10	26.50	23.60
2001	Bunuri si servicii	87.60	0.00	87.60	0.00	20.00	23.00	18.00	26.60
200101	Furnituri de birou	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	0.00	1.00	1.00	1.00
200108	Posta, telecomunicatii, radio, tv, internet	8.20	0.00	8.20	0.00	2.00	2.00	2.00	2.20
200130	Alte bunuri si servicii pentru intretinere si functionare	73.40	0.00	73.40	0.00	17.00	19.00	14.00	23.40
2005	Bunuri de natura obiectelor de inventar	1.70	0.00	1.70	0.00	0.00	2.10	2.50	-2.90
200530	Alte obiecte de inventar	1.70	0.00	1.70	0.00	0.00	2.10	2.50	-2.90
2006	Daplasari, detasari, transferari	7.90	0.00	7.90	0.00	0.00	1.00	6.00	0.90
200601	Deplasari interne, detasari, transferari	7.90	0.00	7.90	0.00	0.00	1.00	6.00	0.90
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	2.00	0.00	-1.00
541010	Servicii publice comunitare de evidenta a persoanelor	689.30	0.00	689.30	0.00	172.80	194.10	169.40	153.00
6310	Partea a III-a Cheltuieli Social - Culturale	51,838.40	0.00	51,838.40	1,289.50	13,845.50	13,279.20	12,738.00	11,975.70
6510	Invatamant	1,256.60	0.00	1,256.60	0.00	558.10	190.50	195.20	312.80
01	CHELTUIELI CURENTE	1,256.60	0.00	1,256.60	0.00	558.10	190.50	195.20	312.80
20	TITLUL II BUNURI SI SERVICII	1,256.60	0.00	1,256.60	0.00	558.10	190.50	195.20	312.80
2001	Bunuri si servicii	149.20	0.00	149.20	0.00	87.50	16.00	19.90	25.80
200101	Furnituri de birou	4.50	0.00	4.50	0.00	2.00	0.00	1.50	1.00
200102	Materiale pentru curatenie	10.00	0.00	10.00	0.00	6.00	-2.00	3.00	3.00
200103	Încalzit, Iluminat si forta motrica	35.50	0.00	35.50	0.00	19.00	6.00	4.00	6.50
200104	Apa, canal si salubritate	11.00	0.00	11.00	0.00	5.00	1.00	2.00	3.00
200105	Carburanti si lubrifianti	12.00	0.00	12.00	0.00	8.00	0.00	3.00	1.00
200106	Piese de schimb	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	9.00	0.00	9.00	0.00	4.00	3.00	1.00	1.00
200109	Materiale si prestari de servicii cu caracter functional	11.00	0.00	11.00	0.00	8.00	2.00	0.00	1.00
200130	Alte bunuri si servicii pentru intretinere si functionare	54.20	0.00	54.20	0.00	33.50	6.00	5.40	9.30
2002	Reparatii curente	118.00	0.00	118.00	0.00	78.50	0.50	22.50	16.50
2003	Hrana	933.50	0.00	933.50	0.00	341.00	175.00	150.80	266.70
200301	Hrana pentru oameni	933.50	0.00	933.50	0.00	341.00	175.00	150.80	266.70
2004	Medicamente si materiale sanitare	5.00	0.00	5.00	0.00	4.00	0.00	0.00	1.00
200402	Materiale sanitare	5.00	0.00	5.00	0.00	4.00	0.00	0.00	1.00
2005	Bunuri de natura obiectelor de inventar	50.90	0.00	50.90	0.00	47.10	-1.00	2.00	2.80

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200503	Lenjerie si accesorii de pat	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
200530	Alte obiecte de inventar	49.90	0.00	49.90	0.00	47.10	-2.00	2.00	2.80
651003	Invatamant prescolar si primar	721.50	0.00	721.50	0.00	265.00	130.00	104.80	221.70
65100301	Invatamant prescolar	721.50	0.00	721.50	0.00	265.00	130.00	104.80	221.70
651004	Invatamant secundar	225.60	0.00	225.60	0.00	171.10	18.50	14.40	21.60
65100401	Invatamant secundar inferior	20.80	0.00	20.80	0.00	20.80	0.00	0.00	0.00
65100402	Invatamant secundar superior	204.80	0.00	204.80	0.00	150.30	18.50	14.40	21.60
651011	Servicii auxiliare pentru educatie	309.50	0.00	309.50	0.00	122.00	42.00	76.00	69.50
65101103	Internate si cantine pentru elevi	260.50	0.00	260.50	0.00	90.00	37.00	69.00	64.50
65101130	Alte servicii auxiliare	49.00	0.00	49.00	0.00	32.00	5.00	7.00	5.00
6610	Sanatate	48,407.10	0.00	48,407.10	1,289.50	12,754.00	12,584.60	11,828.40	11,240.10
01	CHELTUIELI CURENTE	48,407.10	0.00	48,407.10	1,289.50	12,754.00	12,584.60	11,828.40	11,240.10
10	TITLUL I CHELTUIELI DE PERSONAL	40,407.40	0.00	40,407.40	0.00	10,688.00	10,230.00	9,912.00	9,577.40
1001	Cheltuieli salariale in bani	38,292.40	0.00	38,292.40	0.00	10,280.00	9,707.00	9,005.00	9,300.40
100101	Salarii de baza	27,415.70	0.00	27,415.70	0.00	7,326.00	6,638.00	6,303.00	7,148.70
100105	Sporuri pentru conditii de munca	3,118.70	0.00	3,118.70	0.00	832.00	830.00	822.00	634.70
100106	Alte sporuri	5,162.00	0.00	5,162.00	0.00	1,395.00	1,492.00	1,245.00	1,030.00
100111	Fond aferent platii cu ora	857.00	0.00	857.00	0.00	246.00	240.00	240.00	131.00
100112	Indemnizatii platite unor persoane din afara unitatii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
100114	Indemnizatii de detasare	128.00	0.00	128.00	0.00	0.00	0.00	0.00	128.00
100117	Indemnizatii de hrana	1,401.00	0.00	1,401.00	0.00	392.00	436.00	395.00	178.00
100130	Alte drepturi salariale in bani	207.00	0.00	207.00	0.00	86.00	71.00	0.00	50.00
1002	Cheltuieli salariale in natura	1,030.00	0.00	1,030.00	0.00	90.00	200.00	695.00	45.00
100206	Vouchere de vacanta	1,030.00	0.00	1,030.00	0.00	90.00	200.00	695.00	45.00
1003	Contributii	1,085.00	0.00	1,085.00	0.00	318.00	323.00	212.00	232.00
100301	Contributii de asigurari sociale de stat	48.00	0.00	48.00	0.00	12.00	12.00	12.00	12.00
100307	Contributia asiguratorie pentru munca	1,037.00	0.00	1,037.00	0.00	306.00	311.00	200.00	220.00
20	TITLUL II BUNURI SI SERVICII	7,584.70	0.00	7,584.70	1,289.50	1,966.00	2,239.60	1,801.40	1,577.70
2001	Bunuri si servicii	3,655.00	-125.00	3,530.00	379.50	1,029.00	987.60	908.40	605.00
200101	Furnituri de birou	46.00	5.00	51.00	25.50	14.00	20.00	0.00	17.00
200102	Materiale pentru curatenie	56.40	10.00	66.40	23.00	13.60	12.00	10.80	30.00
200103	Încalzit, Iluminat si forta motrica	1,043.00	-100.00	943.00	0.00	343.00	200.00	350.00	50.00
200104	Apa, canal si salubritate	545.00	-200.00	345.00	30.00	150.40	120.00	140.60	-66.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200105	Carburanti si lubrifianti	8.00	5.00	13.00	0.00	2.00	2.00	2.00	7.00
200108	Posta, telecomunicatii, radio, tv, internet	57.00	5.00	62.00	0.00	15.00	15.00	15.00	17.00
200109	Materiale si prestari de servicii cu caracter functional	1,897.60	150.00	2,047.60	301.00	490.00	617.60	390.00	550.00
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00
2002	Reparatii curente	260.00	-100.00	160.00	0.00	100.00	0.00	0.00	60.00
2003	Hrana	291.00	0.00	291.00	46.00	15.00	90.00	46.00	140.00
200301	Hrana pentru oameni	291.00	0.00	291.00	46.00	15.00	90.00	46.00	140.00
2004	Medicamente si materiale sanitare	3,108.70	275.00	3,383.70	806.00	788.00	1,117.00	716.00	762.70
200401	Medicamente	1,088.00	100.00	1,188.00	138.00	257.00	450.00	221.00	260.00
200402	Materiale sanitare	1,025.00	150.00	1,175.00	318.00	233.00	351.00	261.00	330.00
200403	Reactivi	800.70	65.00	865.70	306.00	242.00	260.00	191.00	172.70
200404	Dezinfectanti	195.00	-40.00	155.00	44.00	56.00	56.00	43.00	0.00
2005	Bunuri de natura obiectelor de inventar	76.00	0.00	76.00	16.00	10.00	30.00	26.00	10.00
200530	Alte obiecte de inventar	76.00	0.00	76.00	16.00	10.00	30.00	26.00	10.00
2009	Materiale de laborator	175.00	-50.00	125.00	42.00	10.00	10.00	105.00	0.00
2011	Carti, publicatii si materiale documentare	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
2013	Pregatire profesionala	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00
2014	Protectia muncii	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	415.00	0.00	415.00	0.00	100.00	115.00	115.00	85.00
5940	Sume aferente persoanelor cu handicap neincadrate	415.00	0.00	415.00	0.00	100.00	115.00	115.00	85.00
661006	Servicii medicale in unitati sanitare cu paturi	48,407.10	0.00	48,407.10	1,289.50	12,754.00	12,584.60	11,828.40	11,240.10
66100601	Spitale generale	48,407.10	0.00	48,407.10	1,289.50	12,754.00	12,584.60	11,828.40	11,240.10
6710	Cultura, recreere si religie	2,174.70	0.00	2,174.70	0.00	533.40	504.10	714.40	422.80
01	CHELTUIELI CURENTE	2,174.70	0.00	2,174.70	0.00	533.40	504.10	714.40	422.80
10	TITLUL I CHELTUIELI DE PERSONAL	1,009.20	0.00	1,009.20	0.00	253.40	264.60	265.40	225.80
1001	Cheltuieli salariale in bani	964.34	0.00	964.34	0.00	247.40	235.40	259.40	222.14
100101	Salarii de baza	902.84	0.00	902.84	0.00	228.00	220.00	240.00	214.84
100111	Fond aferent platii cu ora	0.50	0.00	0.50	0.00	2.00	0.00	0.00	-1.50
100117	Indemnizatii de hrana	61.00	0.00	61.00	0.00	17.40	15.40	19.40	8.80
1002	Cheltuieli salariale in natura	23.20	0.00	23.20	0.00	0.00	23.20	0.00	0.00
100206	Vouchere de vacanta	23.20	0.00	23.20	0.00	0.00	23.20	0.00	0.00
1003	Contributii	21.66	0.00	21.66	0.00	6.00	6.00	6.00	3.66
100307	Contributia asiguratorie pentru munca	21.66	0.00	21.66	0.00	6.00	6.00	6.00	3.66

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
20	TITLUL II BUNURI SI SERVICII	1,165.50	0.00	1,165.50	0.00	280.00	239.50	449.00	197.00
2001	Bunuri si servicii	704.60	0.00	704.60	0.00	221.00	165.50	138.00	180.10
200101	Furnituri de birou	7.50	0.00	7.50	0.00	2.00	2.00	2.00	1.50
200102	Materiale pentru curatenie	6.50	0.00	6.50	0.00	1.00	2.00	2.00	1.50
200103	Încalzit, Iluminat si forta motrica	199.00	0.00	199.00	0.00	80.00	54.00	25.00	40.00
200104	Apa, canal si salubritate	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00
200108	Posta, telecomunicatii, radio, tv, internet	18.50	0.00	18.50	0.00	7.00	8.50	-1.00	4.00
200130	Alte bunuri si servicii pentru întretinere si functionare	466.10	0.00	466.10	0.00	129.00	97.00	108.00	132.10
2002	Reparatii curente	232.00	0.00	232.00	0.00	10.00	2.00	215.00	5.00
2005	Bunuri de natura obiectelor de inventar	22.50	0.00	22.50	0.00	7.00	2.00	7.00	6.50
200530	Alte obiecte de inventar	22.50	0.00	22.50	0.00	7.00	2.00	7.00	6.50
2006	Daplasari, detasari, transferari	28.70	0.00	28.70	0.00	0.00	3.00	27.00	-1.30
200601	Deplasari interne, detasari, transferari	16.00	0.00	16.00	0.00	0.00	3.00	7.00	6.00
200602	Deplasari în strainatate	12.70	0.00	12.70	0.00	0.00	0.00	20.00	-7.30
2011	Carti, publicatii si materiale documentare	10.00	0.00	10.00	0.00	2.00	3.00	5.00	0.00
2013	Pregatire profesionala	0.00	0.00	0.00	0.00	10.00	3.00	-8.00	-5.00
2014	Protectia muncii	13.00	0.00	13.00	0.00	4.00	3.00	3.00	3.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	8.00	0.00	8.00	0.00	4.00	4.00	0.00	0.00
2030	Alte cheltuieli	146.70	0.00	146.70	0.00	22.00	54.00	62.00	8.70
203001	Reclama si publicitate	17.00	0.00	17.00	0.00	2.00	4.00	6.00	5.00
203030	Alte cheltuieli cu bunuri si servicii	129.70	0.00	129.70	0.00	20.00	50.00	56.00	3.70
671003	Servicii culturale	2,174.70	0.00	2,174.70	0.00	533.40	504.10	714.40	422.80
67100303	Muzee	1,253.60	0.00	1,253.60	0.00	273.00	279.60	469.00	232.00
67100304	Institutiile publice de spectacole si concerte	921.10	0.00	921.10	0.00	260.40	224.50	245.40	190.80
9610	Rezerve, Excedent/Deficit	-387.70	0.00	-387.70	0.00	-296.70	-91.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	387.70	0.00	387.70	0.00	296.70	91.00	0.00	0.00
991096	Deficitul sectiunii de functionare	387.70	0.00	387.70	0.00	296.70	91.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE								
000110	TOTAL VENITURI	18,296.76	0.00	18,296.76		18,251.26	45.50	0.00	0.00
000210	I. VENITURI CURENTE	38.00	0.00	38.00		38.00	0.00	0.00	0.00
001210	C. VENITURI NEFISCALE	38.00	0.00	38.00		38.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
001410	C2. VANZARI DE BUNURI SI SERVICII	38.00	0.00	38.00		38.00	0.00	0.00	0.00
3710	Transferuri voluntare, altele decat subventiile	38.00	0.00	38.00		38.00	0.00	0.00	0.00
371004	Varsaminte din sectiunea de functionare	38.00	0.00	38.00		38.00	0.00	0.00	0.00
001710	IV. SUBVENTII	345.50	0.00	345.50		300.00	45.50	0.00	0.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	345.50	0.00	345.50		300.00	45.50	0.00	0.00
4310	Subventii de la alte administratii	345.50	0.00	345.50		300.00	45.50	0.00	0.00
431014	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	302.50	0.00	302.50		300.00	2.50	0.00	0.00
431016	Sume din bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate	22.00	0.00	22.00		0.00	22.00	0.00	0.00
43101601	Sume din bugetul de stat catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii in urgenta in sanatate	22.00	0.00	22.00		0.00	22.00	0.00	0.00
431019	Subventii pentru institutii publice destinate sectiunii de dezvoltare	21.00	0.00	21.00		0.00	21.00	0.00	0.00
4610	Alte sume primite de la UE	72.52	0.00	72.52		0.00	0.00	72.52	0.00
461004	Alte sume primite din fonduri de la Uniunea Europeana pentru programele operationale finantate din cadrul financiar 2014-2020	72.52	0.00	72.52		0.00	0.00	72.52	0.00
4810	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	17,840.74	0.00	17,840.74		17,913.26	0.00	-72.52	0.00
481001	Fondul European de Dezvoltare Regionala (FEDR)	17,840.74	0.00	17,840.74		17,913.26	0.00	-72.52	0.00
48100101	Sume primite in contul platilor efectuate in anul curent	17,840.74	0.00	17,840.74		17,913.26	0.00	-72.52	0.00
4910	TOTAL CHELTUIELI	18,296.76	0.00	18,296.76	0.00	18,251.26	45.50	0.00	0.00
01	CHELTUIELI CURENTE	17,913.26	0.00	17,913.26	0.00	17,913.26	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	17,913.26	0.00	17,913.26	0.00	17,913.26	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	17,913.26	0.00	17,913.26	0.00	17,913.26	0.00	0.00	0.00
580102	Finantare externa nerambursabila	17,913.26	0.00	17,913.26	0.00	17,913.26	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	383.50	0.00	383.50	0.00	338.00	45.50	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	383.50	0.00	383.50	0.00	338.00	45.50	0.00	0.00
7101	Active fixe	383.50	0.00	383.50	0.00	338.00	45.50	0.00	0.00
710102	Masini, echipamente si mijloace de transport	376.50	0.00	376.50	0.00	338.00	45.50	0.00	-7.00
710130	Alte active fixe	7.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
5010	Partea I-a Servicii publice generale	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00
5410	Alte servicii publice generale	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
71	TITLUL XV ACTIVE NEFINANCIARE	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00
7101	Active fixe	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00
541010	Servicii publice comunitare de evidenta a persoanelor	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00
6310	Partea a III-a Cheltuieli Social - Culturale	18,275.76	0.00	18,275.76	0.00	18,251.26	24.50	0.00	0.00
6610	Sanatate	18,275.76	0.00	18,275.76	0.00	18,251.26	24.50	0.00	0.00
01	CHELTUIELI CURENTE	17,913.26	0.00	17,913.26	0.00	17,913.26	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	17,913.26	0.00	17,913.26	0.00	17,913.26	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	17,913.26	0.00	17,913.26	0.00	17,913.26	0.00	0.00	0.00
580102	Finantare externa nerambursabila	17,913.26	0.00	17,913.26	0.00	17,913.26	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	362.50	0.00	362.50	0.00	338.00	24.50	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	362.50	0.00	362.50	0.00	338.00	24.50	0.00	0.00
7101	Active fixe	362.50	0.00	362.50	0.00	338.00	24.50	0.00	0.00
710102	Masini, echipamente si mijloace de transport	355.50	0.00	355.50	0.00	338.00	24.50	0.00	-7.00
710130	Alte active fixe	7.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
661006	Servicii medicale in unitati sanitare cu paturi	18,275.76	0.00	18,275.76	0.00	18,251.26	24.50	0.00	0.00
66100601	Spitale generale	18,275.76	0.00	18,275.76	0.00	18,251.26	24.50	0.00	0.00
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului  
financiar - contabil