

Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii centralizat la venituri 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	64,259.76	0.00	64,259.76		31,972.86	13,385.30	11,706.90	7,194.70
499010	VENITURI PROPRII	19,510.90	0.00	19,510.90		5,881.20	6,615.00	4,905.90	2,108.80
000210	I. VENITURI CURENTE	19,553.90	0.00	19,553.90		5,924.20	6,615.00	4,905.90	2,108.80
001210	C. VENITURI NEFISCALE	19,553.90	0.00	19,553.90		5,924.20	6,615.00	4,905.90	2,108.80
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	19,498.40	0.00	19,498.40		5,908.50	6,599.70	4,894.20	2,096.00
3310	Venituri din prestari de servicii si alte activitati	19,354.80	0.00	19,354.80		5,845.50	6,569.70	4,864.20	2,075.40
331008	Venituri din prestari de servicii	667.80	0.00	667.80		186.50	181.40	180.00	119.90
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	562.10	0.00	562.10		231.00	161.00	127.80	42.30
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	18.00	0.00	18.00		4.00	5.00	4.00	5.00
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	16,391.60	0.00	16,391.60		5,000.00	5,751.30	4,187.00	1,453.30
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	1,675.90	0.00	1,675.90		412.00	454.00	355.00	454.90
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
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

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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
371004	Varsaminte din sectiunea de functionare	38.00	0.00	38.00		38.00	0.00	0.00	0.00
001710	IV. SUBVENTII	26,792.60	0.00	26,792.60		8,135.40	6,770.30	6,801.00	5,085.90
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	26,792.60	0.00	26,792.60		8,135.40	6,770.30	6,801.00	5,085.90
4310	Subventii de la alte administratii	26,792.60	0.00	26,792.60		8,135.40	6,770.30	6,801.00	5,085.90
431009	Subventii pentru institutii publice	2,512.30	0.00	2,512.30		685.40	649.30	611.00	566.60
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	300.00	0.00	300.00		300.00	0.00	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
4810	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	17,913.26	0.00	17,913.26		17,913.26	0.00	0.00	0.00
481001	Fondul European de Dezvoltare Regionala (FEDR)	17,913.26	0.00	17,913.26		17,913.26	0.00	0.00	0.00
48100101	Sume primite in contul platilor efectuate in anul curent	17,913.26	0.00	17,913.26		17,913.26	0.00	0.00	0.00
4910	TOTAL CHELTUIELI	64,647.46	0.00	64,647.46	1,289.50	32,269.56	13,476.30	11,706.90	7,194.70
01	CHELTUIELI CURENTE	64,288.46	0.00	64,288.46	1,289.50	31,931.56	13,455.30	11,706.90	7,194.70
10	TITLUL I CHELTUIELI DE PERSONAL	37,101.00	0.00	37,101.00	0.00	11,094.20	10,687.60	9,743.30	5,575.90
1001	Cheltuieli salariale in bani	35,364.70	0.00	35,364.70	0.00	10,676.90	10,118.90	9,376.90	5,192.00
100101	Salarii de baza	24,958.00	0.00	24,958.00	0.00	7,694.00	7,140.00	6,648.00	3,476.00
100105	Sporuri pentru conditii de munca	2,717.70	0.00	2,717.70	0.00	832.00	830.00	822.00	233.70
100106	Alte sporuri	4,887.00	0.00	4,887.00	0.00	1,395.00	1,417.00	1,245.00	830.00
100111	Fond aferent platii cu ora	978.00	0.00	978.00	0.00	248.00	240.00	240.00	250.00
100112	Indemnizatii platite unor persoane din afara unitatii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
100117	Indemnizatii de hrana	1,615.00	0.00	1,615.00	0.00	418.90	421.90	421.90	352.30
100130	Alte drepturi salariale in bani	206.00	0.00	206.00	0.00	86.00	70.00	0.00	50.00
1002	Cheltuieli salariale in natura	616.30	0.00	616.30	0.00	90.00	236.30	145.00	145.00
100206	Vouchere de vacanta	616.30	0.00	616.30	0.00	90.00	236.30	145.00	145.00
1003	Contributii	1,120.00	0.00	1,120.00	0.00	327.30	332.40	221.40	238.90
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	1,072.00	0.00	1,072.00	0.00	315.30	320.40	209.40	226.90
20	TITLUL II BUNURI SI SERVICII	8,899.20	0.00	8,899.20	1,289.50	2,824.10	2,667.70	1,873.60	1,533.80
2001	Bunuri si servicii	4,158.50	0.00	4,158.50	379.50	1,357.50	1,149.10	756.80	895.10

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
200101	Furnituri de birou	49.50	0.00	49.50	25.50	19.00	23.00	4.00	3.50
200102	Materiale pentru curatenie	68.90	0.00	68.90	23.00	20.60	16.00	16.80	15.50
200103	Încalzit, Iluminat si forta motrica	941.50	0.00	941.50	0.00	442.00	224.00	79.00	196.50
200104	Apa, canal si salubritate	563.00	0.00	563.00	30.00	157.40	123.00	144.60	138.00
200105	Carburanti si lubrifianti	17.00	0.00	17.00	0.00	10.00	2.00	2.00	3.00
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	96.50	0.00	96.50	0.00	28.00	28.50	22.00	18.00
200109	Materiale si prestari de servicii cu caracter functional	1,909.60	0.00	1,909.60	301.00	498.00	620.60	390.00	401.00
200130	Alte bunuri si servicii pentru întretinere si functionare	510.50	0.00	510.50	0.00	180.50	112.00	98.40	119.60
2002	Reparatii curente	241.00	0.00	241.00	0.00	188.50	25.50	17.50	9.50
2003	Hrana	862.50	0.00	862.50	46.00	356.00	251.00	176.80	78.70
200301	Hrana pentru oameni	862.50	0.00	862.50	46.00	356.00	251.00	176.80	78.70
2004	Medicamente si materiale sanitare	3,113.70	0.00	3,113.70	806.00	792.00	1,117.00	756.00	448.70
200401	Medicamente	1,088.00	0.00	1,088.00	138.00	257.00	450.00	221.00	160.00
200402	Materiale sanitare	1,030.00	0.00	1,030.00	318.00	237.00	351.00	301.00	141.00
200403	Reactivi	800.70	0.00	800.70	306.00	242.00	260.00	191.00	107.70
200404	Dezinfectanti	195.00	0.00	195.00	44.00	56.00	56.00	43.00	40.00
2005	Bunuri de natura obiectelor de inventar	155.50	0.00	155.50	16.00	64.10	41.10	32.50	17.80
200503	Lenjerie si accesorii de pat	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
200530	Alte obiecte de inventar	153.50	0.00	153.50	16.00	64.10	39.10	32.50	17.80
2006	Daplasari, detasari, transferari	33.00	0.00	33.00	0.00	0.00	4.00	22.00	7.00
200601	Deplasari interne, detasari, transferari	13.00	0.00	13.00	0.00	0.00	4.00	7.00	2.00
200602	Deplasari în strainatate	20.00	0.00	20.00	0.00	0.00	0.00	15.00	5.00
2009	Materiale de laborator	110.00	0.00	110.00	42.00	10.00	10.00	40.00	50.00
2011	Carti, publicatii si materiale documentare	17.00	0.00	17.00	0.00	4.00	3.00	5.00	5.00
2013	Pregatire profesionala	32.00	0.00	32.00	0.00	20.00	10.00	2.00	0.00
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	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
2030	Alte cheltuieli	157.00	0.00	157.00	0.00	22.00	54.00	62.00	19.00
203001	Reclama si publicitate	15.00	0.00	15.00	0.00	2.00	4.00	6.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	142.00	0.00	142.00	0.00	20.00	50.00	56.00	16.00
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

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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
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	375.00	0.00	375.00	0.00	100.00	100.00	90.00	85.00
5940	Sume aferente persoanelor cu handicap neincadrate	375.00	0.00	375.00	0.00	100.00	100.00	90.00	85.00
70	CHELTUIELI DE CAPITAL	359.00	0.00	359.00	0.00	338.00	21.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	359.00	0.00	359.00	0.00	338.00	21.00	0.00	0.00
7101	Active fixe	359.00	0.00	359.00	0.00	338.00	21.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	359.00	0.00	359.00	0.00	338.00	21.00	0.00	0.00
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	602.10	0.00	602.10	0.00	152.80	166.00	142.90	140.40
1001	Cheltuieli salariale in bani	576.00	0.00	576.00	0.00	149.50	149.50	139.50	137.50
100101	Salarii de baza	540.00	0.00	540.00	0.00	140.00	140.00	130.00	130.00
100117	Indemnizatii de hrana	36.00	0.00	36.00	0.00	9.50	9.50	9.50	7.50
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	87.20	0.00	87.20	0.00	20.00	28.10	26.50	12.60
2001	Bunuri si servicii	77.60	0.00	77.60	0.00	20.00	23.00	22.00	12.60
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	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00
200130	Alte bunuri si servicii pentru intretinere si functionare	64.60	0.00	64.60	0.00	17.00	19.00	18.00	10.60
2005	Bunuri de natura obiectelor de inventar	4.60	0.00	4.60	0.00	0.00	2.10	2.50	0.00
200530	Alte obiecte de inventar	4.60	0.00	4.60	0.00	0.00	2.10	2.50	0.00
2006	Daplasari, detasari, transferari	3.00	0.00	3.00	0.00	0.00	1.00	2.00	0.00
200601	Deplasari interne, detasari, transferari	3.00	0.00	3.00	0.00	0.00	1.00	2.00	0.00
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00
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

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
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	63,937.16	0.00	63,937.16	1,289.50	32,096.76	13,261.20	11,537.50	7,041.70
6510	Invatamant	969.80	0.00	969.80	0.00	558.10	190.50	151.70	69.50
01	CHELTUIELI CURENTE	969.80	0.00	969.80	0.00	558.10	190.50	151.70	69.50
20	TITLUL II BUNURI SI SERVICII	969.80	0.00	969.80	0.00	558.10	190.50	151.70	69.50
2001	Bunuri si servicii	145.40	0.00	145.40	0.00	87.50	19.00	16.40	22.50
200101	Furnituri de birou	4.00	0.00	4.00	0.00	2.00	0.00	1.00	1.00
200102	Materiale pentru curatenie	13.00	0.00	13.00	0.00	6.00	1.00	3.00	3.00
200103	Încalzit, Iluminat si forta motrica	33.50	0.00	33.50	0.00	19.00	4.00	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	9.00	0.00	9.00	0.00	8.00	0.00	0.00	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	12.00	0.00	12.00	0.00	8.00	3.00	0.00	1.00
200130	Alte bunuri si servicii pentru întretinere si functionare	51.90	0.00	51.90	0.00	33.50	7.00	5.40	6.00
2002	Reparatii curente	89.00	0.00	89.00	0.00	78.50	3.50	2.50	4.50
2003	Hrana	671.50	0.00	671.50	0.00	341.00	161.00	130.80	38.70
200301	Hrana pentru oameni	671.50	0.00	671.50	0.00	341.00	161.00	130.80	38.70
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	58.90	0.00	58.90	0.00	47.10	7.00	2.00	2.80
200503	Lenjerie si accesorii de pat	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
200530	Alte obiecte de inventar	56.90	0.00	56.90	0.00	47.10	5.00	2.00	2.80
651003	Invatamant prescolar si primar	511.50	0.00	511.50	0.00	265.00	130.00	104.80	11.70
65100301	Invatamant prescolar	511.50	0.00	511.50	0.00	265.00	130.00	104.80	11.70
651004	Invatamant secundar	221.80	0.00	221.80	0.00	171.10	18.50	13.90	18.30
65100401	Invatamant secundar inferior	20.80	0.00	20.80	0.00	20.80	0.00	0.00	0.00
65100402	Invatamant secundar superior	201.00	0.00	201.00	0.00	150.30	18.50	13.90	18.30
651011	Servicii auxiliare pentru educatie	236.50	0.00	236.50	0.00	122.00	42.00	33.00	39.50
65101103	Internate si cantine pentru elevi	190.50	0.00	190.50	0.00	90.00	37.00	29.00	34.50
65101130	Alte servicii auxiliare	46.00	0.00	46.00	0.00	32.00	5.00	4.00	5.00
6610	Sanatate	61,040.66	0.00	61,040.66	1,289.50	31,005.26	12,584.60	10,913.40	6,537.40

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
01	CHELTUIELI CURENTE	60,702.66	0.00	60,702.66	1,289.50	30,667.26	12,584.60	10,913.40	6,537.40
10	TITLUL I CHELTUIELI DE PERSONAL	35,474.70	0.00	35,474.70	0.00	10,688.00	10,245.00	9,347.00	5,194.70
1001	Cheltuieli salariale in bani	33,809.70	0.00	33,809.70	0.00	10,280.00	9,722.00	8,990.00	4,817.70
100101	Salarii de baza	23,505.00	0.00	23,505.00	0.00	7,326.00	6,770.00	6,288.00	3,121.00
100105	Sporuri pentru conditii de munca	2,717.70	0.00	2,717.70	0.00	832.00	830.00	822.00	233.70
100106	Alte sporuri	4,887.00	0.00	4,887.00	0.00	1,395.00	1,417.00	1,245.00	830.00
100111	Fond aferent platii cu ora	976.00	0.00	976.00	0.00	246.00	240.00	240.00	250.00
100112	Indemnizatii platite unor persoane din afara unitatii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
100117	Indemnizatii de hrana	1,515.00	0.00	1,515.00	0.00	392.00	395.00	395.00	333.00
100130	Alte drepturi salariale in bani	206.00	0.00	206.00	0.00	86.00	70.00	0.00	50.00
1002	Cheltuieli salariale in natura	580.00	0.00	580.00	0.00	90.00	200.00	145.00	145.00
100206	Vouchere de vacanta	580.00	0.00	580.00	0.00	90.00	200.00	145.00	145.00
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	6,939.70	0.00	6,939.70	1,289.50	1,966.00	2,239.60	1,476.40	1,257.70
2001	Bunuri si servicii	3,335.00	0.00	3,335.00	379.50	1,029.00	987.60	608.40	710.00
200101	Furnituri de birou	36.00	0.00	36.00	25.50	14.00	20.00	0.00	2.00
200102	Materiale pentru curatenie	46.40	0.00	46.40	23.00	13.60	12.00	10.80	10.00
200103	Încalzit, Iluminat si forta motrica	743.00	0.00	743.00	0.00	343.00	200.00	50.00	150.00
200104	Apa, canal si salubritate	545.00	0.00	545.00	30.00	150.40	120.00	140.60	134.00
200105	Carburanti si lubrifianti	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
200108	Posta, telecomunicatii, radio, tv, internet	57.00	0.00	57.00	0.00	15.00	15.00	15.00	12.00
200109	Materiale si prestari de servicii cu caracter functional	1,897.60	0.00	1,897.60	301.00	490.00	617.60	390.00	400.00
200130	Alte bunuri si servicii pentru întretinere si functionare	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00
2002	Reparatii curente	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
2003	Hrana	191.00	0.00	191.00	46.00	15.00	90.00	46.00	40.00
200301	Hrana pentru oameni	191.00	0.00	191.00	46.00	15.00	90.00	46.00	40.00
2004	Medicamente si materiale sanitare	3,108.70	0.00	3,108.70	806.00	788.00	1,117.00	756.00	447.70
200401	Medicamente	1,088.00	0.00	1,088.00	138.00	257.00	450.00	221.00	160.00
200402	Materiale sanitare	1,025.00	0.00	1,025.00	318.00	233.00	351.00	301.00	140.00
200403	Reactivi	800.70	0.00	800.70	306.00	242.00	260.00	191.00	107.70
200404	Dezinfectanti	195.00	0.00	195.00	44.00	56.00	56.00	43.00	40.00

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
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	110.00	0.00	110.00	42.00	10.00	10.00	40.00	50.00
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	375.00	0.00	375.00	0.00	100.00	100.00	90.00	85.00
5940	Sume aferente persoanelor cu handicap neincadrate	375.00	0.00	375.00	0.00	100.00	100.00	90.00	85.00
70	CHELTUIELI DE CAPITAL	338.00	0.00	338.00	0.00	338.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	338.00	0.00	338.00	0.00	338.00	0.00	0.00	0.00
7101	Active fixe	338.00	0.00	338.00	0.00	338.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	338.00	0.00	338.00	0.00	338.00	0.00	0.00	0.00
661006	Servicii medicale in unitati sanitare cu paturi	61,040.66	0.00	61,040.66	1,289.50	31,005.26	12,584.60	10,913.40	6,537.40
66100601	Spitale generale	61,040.66	0.00	61,040.66	1,289.50	31,005.26	12,584.60	10,913.40	6,537.40
6710	Cultura, recreere si religie	1,926.70	0.00	1,926.70	0.00	533.40	486.10	472.40	434.80
01	CHELTUIELI CURENTE	1,926.70	0.00	1,926.70	0.00	533.40	486.10	472.40	434.80
10	TITLUL I CHELTUIELI DE PERSONAL	1,024.20	0.00	1,024.20	0.00	253.40	276.60	253.40	240.80
1001	Cheltuieli salariale in bani	979.00	0.00	979.00	0.00	247.40	247.40	247.40	236.80
100101	Salarii de baza	913.00	0.00	913.00	0.00	228.00	230.00	230.00	225.00
100111	Fond aferent platii cu ora	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
100117	Indemnizatii de hrana	64.00	0.00	64.00	0.00	17.40	17.40	17.40	11.80
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	22.00	0.00	22.00	0.00	6.00	6.00	6.00	4.00
100307	Contributia asiguratorie pentru munca	22.00	0.00	22.00	0.00	6.00	6.00	6.00	4.00
20	TITLUL II BUNURI SI SERVICII	902.50	0.00	902.50	0.00	280.00	209.50	219.00	194.00
2001	Bunuri si servicii	600.50	0.00	600.50	0.00	221.00	119.50	110.00	150.00
200101	Furnituri de birou	6.50	0.00	6.50	0.00	2.00	2.00	2.00	0.50
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	165.00	0.00	165.00	0.00	80.00	20.00	25.00	40.00

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
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	23.50	0.00	23.50	0.00	7.00	8.50	4.00	4.00
200130	Alte bunuri si servicii pentru intretinere si functionare	392.00	0.00	392.00	0.00	129.00	85.00	75.00	103.00
2002	Reparatii curente	52.00	0.00	52.00	0.00	10.00	22.00	15.00	5.00
2005	Bunuri de natura obiectelor de inventar	16.00	0.00	16.00	0.00	7.00	2.00	2.00	5.00
200530	Alte obiecte de inventar	16.00	0.00	16.00	0.00	7.00	2.00	2.00	5.00
2006	Daplasari, detasari, transferari	30.00	0.00	30.00	0.00	0.00	3.00	20.00	7.00
200601	Deplasari interne, detasari, transferari	10.00	0.00	10.00	0.00	0.00	3.00	5.00	2.00
200602	Deplasari in strainatate	20.00	0.00	20.00	0.00	0.00	0.00	15.00	5.00
2011	Carti, publicatii si materiale documentare	15.00	0.00	15.00	0.00	2.00	3.00	5.00	5.00
2013	Pregatire profesionala	15.00	0.00	15.00	0.00	10.00	3.00	2.00	0.00
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	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
2030	Alte cheltuieli	157.00	0.00	157.00	0.00	22.00	54.00	62.00	19.00
203001	Reclama si publicitate	15.00	0.00	15.00	0.00	2.00	4.00	6.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	142.00	0.00	142.00	0.00	20.00	50.00	56.00	16.00
671003	Servicii culturale	1,926.70	0.00	1,926.70	0.00	533.40	486.10	472.40	434.80
67100303	Muzee	1,005.60	0.00	1,005.60	0.00	273.00	261.60	239.00	232.00
67100304	Instituti publice de spectacole si concerte	921.10	0.00	921.10	0.00	260.40	224.50	233.40	202.80
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
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	45,987.50	0.00	45,987.50		13,721.60	13,364.30	11,706.90	7,194.70
499010	VENITURI PROPRII	19,510.90	0.00	19,510.90		5,881.20	6,615.00	4,905.90	2,108.80
000210	I. VENITURI CURENTE	19,515.90	0.00	19,515.90		5,886.20	6,615.00	4,905.90	2,108.80
001210	C. VENITURI NEFISCALE	19,515.90	0.00	19,515.90		5,886.20	6,615.00	4,905.90	2,108.80
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

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
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	19,460.40	0.00	19,460.40		5,870.50	6,599.70	4,894.20	2,096.00
3310	Venituri din prestari de servicii si alte activitati	19,354.80	0.00	19,354.80		5,845.50	6,569.70	4,864.20	2,075.40
331008	Venituri din prestari de servicii	667.80	0.00	667.80		186.50	181.40	180.00	119.90
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	562.10	0.00	562.10		231.00	161.00	127.80	42.30
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	18.00	0.00	18.00		4.00	5.00	4.00	5.00
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	16,391.60	0.00	16,391.60		5,000.00	5,751.30	4,187.00	1,453.30
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	1,675.90	0.00	1,675.90		412.00	454.00	355.00	454.90
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	26,471.60	0.00	26,471.60		7,835.40	6,749.30	6,801.00	5,085.90
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	26,471.60	0.00	26,471.60		7,835.40	6,749.30	6,801.00	5,085.90
4310	Subventii de la alte administratii	26,471.60	0.00	26,471.60		7,835.40	6,749.30	6,801.00	5,085.90
431009	Subventii pentru institutii publice	2,512.30	0.00	2,512.30		685.40	649.30	611.00	566.60
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
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	46,375.20	0.00	46,375.20	1,289.50	14,018.30	13,455.30	11,706.90	7,194.70
01	CHELTUIELI CURENTE	46,375.20	0.00	46,375.20	1,289.50	14,018.30	13,455.30	11,706.90	7,194.70
10	TITLUL I CHELTUIELI DE PERSONAL	37,101.00	0.00	37,101.00	0.00	11,094.20	10,687.60	9,743.30	5,575.90
1001	Cheltuieli salariale in bani	35,364.70	0.00	35,364.70	0.00	10,676.90	10,118.90	9,376.90	5,192.00
100101	Salarii de baza	24,958.00	0.00	24,958.00	0.00	7,694.00	7,140.00	6,648.00	3,476.00
100105	Sporuri pentru conditii de munca	2,717.70	0.00	2,717.70	0.00	832.00	830.00	822.00	233.70
100106	Alte sporuri	4,887.00	0.00	4,887.00	0.00	1,395.00	1,417.00	1,245.00	830.00
100111	Fond aferent platii cu ora	978.00	0.00	978.00	0.00	248.00	240.00	240.00	250.00

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
100112	Indemnizatii platite unor persoane din afara unitatii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
100117	Indemnizatii de hrana	1,615.00	0.00	1,615.00	0.00	418.90	421.90	421.90	352.30
100130	Alte drepturi salariale in bani	206.00	0.00	206.00	0.00	86.00	70.00	0.00	50.00
1002	Cheltuieli salariale in natura	616.30	0.00	616.30	0.00	90.00	236.30	145.00	145.00
100206	Vouchere de vacanta	616.30	0.00	616.30	0.00	90.00	236.30	145.00	145.00
1003	Contributii	1,120.00	0.00	1,120.00	0.00	327.30	332.40	221.40	238.90
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	1,072.00	0.00	1,072.00	0.00	315.30	320.40	209.40	226.90
20	TITLUL II BUNURI SI SERVICII	8,899.20	0.00	8,899.20	1,289.50	2,824.10	2,667.70	1,873.60	1,533.80
2001	Bunuri si servicii	4,158.50	0.00	4,158.50	379.50	1,357.50	1,149.10	756.80	895.10
200101	Furnituri de birou	49.50	0.00	49.50	25.50	19.00	23.00	4.00	3.50
200102	Materiale pentru curatenie	68.90	0.00	68.90	23.00	20.60	16.00	16.80	15.50
200103	Încalzit, iluminat si forta motrica	941.50	0.00	941.50	0.00	442.00	224.00	79.00	196.50
200104	Apa, canal si salubritate	563.00	0.00	563.00	30.00	157.40	123.00	144.60	138.00
200105	Carburanti si lubrifianti	17.00	0.00	17.00	0.00	10.00	2.00	2.00	3.00
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	96.50	0.00	96.50	0.00	28.00	28.50	22.00	18.00
200109	Materiale si prestari de servicii cu caracter functional	1,909.60	0.00	1,909.60	301.00	498.00	620.60	390.00	401.00
200130	Alte bunuri si servicii pentru întretinere si functionare	510.50	0.00	510.50	0.00	180.50	112.00	98.40	119.60
2002	Reparatii curente	241.00	0.00	241.00	0.00	188.50	25.50	17.50	9.50
2003	Hrana	862.50	0.00	862.50	46.00	356.00	251.00	176.80	78.70
200301	Hrana pentru oameni	862.50	0.00	862.50	46.00	356.00	251.00	176.80	78.70
2004	Medicamente si materiale sanitare	3,113.70	0.00	3,113.70	806.00	792.00	1,117.00	756.00	448.70
200401	Medicamente	1,088.00	0.00	1,088.00	138.00	257.00	450.00	221.00	160.00
200402	Materiale sanitare	1,030.00	0.00	1,030.00	318.00	237.00	351.00	301.00	141.00
200403	Reactivi	800.70	0.00	800.70	306.00	242.00	260.00	191.00	107.70
200404	Dezinfectanti	195.00	0.00	195.00	44.00	56.00	56.00	43.00	40.00
2005	Bunuri de natura obiectelor de inventar	155.50	0.00	155.50	16.00	64.10	41.10	32.50	17.80
200503	Lenjerie si accesorii de pat	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
200530	Alte obiecte de inventar	153.50	0.00	153.50	16.00	64.10	39.10	32.50	17.80
2006	Daplasari, detasari, transferari	33.00	0.00	33.00	0.00	0.00	4.00	22.00	7.00
200601	Deplasari interne, detasari, transferari	13.00	0.00	13.00	0.00	0.00	4.00	7.00	2.00
200602	Deplasari în strainatate	20.00	0.00	20.00	0.00	0.00	0.00	15.00	5.00

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
2009	Materiale de laborator	110.00	0.00	110.00	42.00	10.00	10.00	40.00	50.00
2011	Carti, publicatii si materiale documentare	17.00	0.00	17.00	0.00	4.00	3.00	5.00	5.00
2013	Pregatire profesionala	32.00	0.00	32.00	0.00	20.00	10.00	2.00	0.00
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	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
2030	Alte cheltuieli	157.00	0.00	157.00	0.00	22.00	54.00	62.00	19.00
203001	Reclama si publicitate	15.00	0.00	15.00	0.00	2.00	4.00	6.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	142.00	0.00	142.00	0.00	20.00	50.00	56.00	16.00
59	TITLUL XI ALTE CHELTUIELI	375.00	0.00	375.00	0.00	100.00	100.00	90.00	85.00
5940	Sume aferente persoanelor cu handicap neincadrate	375.00	0.00	375.00	0.00	100.00	100.00	90.00	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	602.10	0.00	602.10	0.00	152.80	166.00	142.90	140.40
1001	Cheltuieli salariale in bani	576.00	0.00	576.00	0.00	149.50	149.50	139.50	137.50
100101	Salarii de baza	540.00	0.00	540.00	0.00	140.00	140.00	130.00	130.00
100117	Indemnizatii de hrana	36.00	0.00	36.00	0.00	9.50	9.50	9.50	7.50
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	87.20	0.00	87.20	0.00	20.00	28.10	26.50	12.60
2001	Bunuri si servicii	77.60	0.00	77.60	0.00	20.00	23.00	22.00	12.60
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	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00
200130	Alte bunuri si servicii pentru intretinere si functionare	64.60	0.00	64.60	0.00	17.00	19.00	18.00	10.60
2005	Bunuri de natura obiectelor de inventar	4.60	0.00	4.60	0.00	0.00	2.10	2.50	0.00
200530	Alte obiecte de inventar	4.60	0.00	4.60	0.00	0.00	2.10	2.50	0.00
2006	Daplasari, detasari, transferari	3.00	0.00	3.00	0.00	0.00	1.00	2.00	0.00
200601	Deplasari interne, detasari, transferari	3.00	0.00	3.00	0.00	0.00	1.00	2.00	0.00
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
541010	Servicii publice comunitare de evidenta a persoanelor	689.30	0.00	689.30	0.00	172.80	194.10	169.40	153.00

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
6310	Partea a III-a Cheltuieli Social - Culturale	45,685.90	0.00	45,685.90	1,289.50	13,845.50	13,261.20	11,537.50	7,041.70
6510	Invatamant	969.80	0.00	969.80	0.00	558.10	190.50	151.70	69.50
01	CHELTUIELI CURENTE	969.80	0.00	969.80	0.00	558.10	190.50	151.70	69.50
20	TITLUL II BUNURI SI SERVICII	969.80	0.00	969.80	0.00	558.10	190.50	151.70	69.50
2001	Bunuri si servicii	145.40	0.00	145.40	0.00	87.50	19.00	16.40	22.50
200101	Furnituri de birou	4.00	0.00	4.00	0.00	2.00	0.00	1.00	1.00
200102	Materiale pentru curatenie	13.00	0.00	13.00	0.00	6.00	1.00	3.00	3.00
200103	Încalzit, Iluminat si forta motrica	33.50	0.00	33.50	0.00	19.00	4.00	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	9.00	0.00	9.00	0.00	8.00	0.00	0.00	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	12.00	0.00	12.00	0.00	8.00	3.00	0.00	1.00
200130	Alte bunuri si servicii pentru întretinere si functionare	51.90	0.00	51.90	0.00	33.50	7.00	5.40	6.00
2002	Reparatii curente	89.00	0.00	89.00	0.00	78.50	3.50	2.50	4.50
2003	Hrana	671.50	0.00	671.50	0.00	341.00	161.00	130.80	38.70
200301	Hrana pentru oameni	671.50	0.00	671.50	0.00	341.00	161.00	130.80	38.70
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	58.90	0.00	58.90	0.00	47.10	7.00	2.00	2.80
200503	Lenjerie si accesorii de pat	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
200530	Alte obiecte de inventar	56.90	0.00	56.90	0.00	47.10	5.00	2.00	2.80
651003	Invatamant prescolar si primar	511.50	0.00	511.50	0.00	265.00	130.00	104.80	11.70
65100301	Invatamant prescolar	511.50	0.00	511.50	0.00	265.00	130.00	104.80	11.70
651004	Invatamant secundar	221.80	0.00	221.80	0.00	171.10	18.50	13.90	18.30
65100401	Invatamant secundar inferior	20.80	0.00	20.80	0.00	20.80	0.00	0.00	0.00
65100402	Invatamant secundar superior	201.00	0.00	201.00	0.00	150.30	18.50	13.90	18.30
651011	Servicii auxiliare pentru educatie	236.50	0.00	236.50	0.00	122.00	42.00	33.00	39.50
65101103	Internate si cantine pentru elevi	190.50	0.00	190.50	0.00	90.00	37.00	29.00	34.50
65101130	Alte servicii auxiliare	46.00	0.00	46.00	0.00	32.00	5.00	4.00	5.00
6610	Sanatate	42,789.40	0.00	42,789.40	1,289.50	12,754.00	12,584.60	10,913.40	6,537.40
01	CHELTUIELI CURENTE	42,789.40	0.00	42,789.40	1,289.50	12,754.00	12,584.60	10,913.40	6,537.40
10	TITLUL I CHELTUIELI DE PERSONAL	35,474.70	0.00	35,474.70	0.00	10,688.00	10,245.00	9,347.00	5,194.70

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
1001	Cheltuieli salariale in bani	33,809.70	0.00	33,809.70	0.00	10,280.00	9,722.00	8,990.00	4,817.70
100101	Salarii de baza	23,505.00	0.00	23,505.00	0.00	7,326.00	6,770.00	6,288.00	3,121.00
100105	Sporuri pentru conditii de munca	2,717.70	0.00	2,717.70	0.00	832.00	830.00	822.00	233.70
100106	Alte sporuri	4,887.00	0.00	4,887.00	0.00	1,395.00	1,417.00	1,245.00	830.00
100111	Fond aferent platii cu ora	976.00	0.00	976.00	0.00	246.00	240.00	240.00	250.00
100112	Indemnizatii platite unor persoane din afara unitatii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
100117	Indemnizatii de hrana	1,515.00	0.00	1,515.00	0.00	392.00	395.00	395.00	333.00
100130	Alte drepturi salariale in bani	206.00	0.00	206.00	0.00	86.00	70.00	0.00	50.00
1002	Cheltuieli salariale in natura	580.00	0.00	580.00	0.00	90.00	200.00	145.00	145.00
100206	Vouchere de vacanta	580.00	0.00	580.00	0.00	90.00	200.00	145.00	145.00
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	6,939.70	0.00	6,939.70	1,289.50	1,966.00	2,239.60	1,476.40	1,257.70
2001	Bunuri si servicii	3,335.00	0.00	3,335.00	379.50	1,029.00	987.60	608.40	710.00
200101	Furnituri de birou	36.00	0.00	36.00	25.50	14.00	20.00	0.00	2.00
200102	Materiale pentru curatenie	46.40	0.00	46.40	23.00	13.60	12.00	10.80	10.00
200103	Încalzit, iluminat si forta motrica	743.00	0.00	743.00	0.00	343.00	200.00	50.00	150.00
200104	Apa, canal si salubritate	545.00	0.00	545.00	30.00	150.40	120.00	140.60	134.00
200105	Carburanti si lubrifianti	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
200108	Posta, telecomunicatii, radio, tv, internet	57.00	0.00	57.00	0.00	15.00	15.00	15.00	12.00
200109	Materiale si prestari de servicii cu caracter functional	1,897.60	0.00	1,897.60	301.00	490.00	617.60	390.00	400.00
200130	Alte bunuri si servicii pentru întretinere si functionare	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00
2002	Reparatii curente	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
2003	Hrana	191.00	0.00	191.00	46.00	15.00	90.00	46.00	40.00
200301	Hrana pentru oameni	191.00	0.00	191.00	46.00	15.00	90.00	46.00	40.00
2004	Medicamente si materiale sanitare	3,108.70	0.00	3,108.70	806.00	788.00	1,117.00	756.00	447.70
200401	Medicamente	1,088.00	0.00	1,088.00	138.00	257.00	450.00	221.00	160.00
200402	Materiale sanitare	1,025.00	0.00	1,025.00	318.00	233.00	351.00	301.00	140.00
200403	Reactivi	800.70	0.00	800.70	306.00	242.00	260.00	191.00	107.70
200404	Dezinfectanti	195.00	0.00	195.00	44.00	56.00	56.00	43.00	40.00
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

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
2009	Materiale de laborator	110.00	0.00	110.00	42.00	10.00	10.00	40.00	50.00
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	375.00	0.00	375.00	0.00	100.00	100.00	90.00	85.00
5940	Sume aferente persoanelor cu handicap neincadrate	375.00	0.00	375.00	0.00	100.00	100.00	90.00	85.00
661006	Servicii medicale in unitati sanitare cu paturi	42,789.40	0.00	42,789.40	1,289.50	12,754.00	12,584.60	10,913.40	6,537.40
66100601	Spitale generale	42,789.40	0.00	42,789.40	1,289.50	12,754.00	12,584.60	10,913.40	6,537.40
6710	Cultura, recreere si religie	1,926.70	0.00	1,926.70	0.00	533.40	486.10	472.40	434.80
01	CHELTUIELI CURENTE	1,926.70	0.00	1,926.70	0.00	533.40	486.10	472.40	434.80
10	TITLUL I CHELTUIELI DE PERSONAL	1,024.20	0.00	1,024.20	0.00	253.40	276.60	253.40	240.80
1001	Cheltuieli salariale in bani	979.00	0.00	979.00	0.00	247.40	247.40	247.40	236.80
100101	Salarii de baza	913.00	0.00	913.00	0.00	228.00	230.00	230.00	225.00
100111	Fond aferent platii cu ora	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
100117	Indemnizatii de hrana	64.00	0.00	64.00	0.00	17.40	17.40	17.40	11.80
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	22.00	0.00	22.00	0.00	6.00	6.00	6.00	4.00
100307	Contributia asiguratorie pentru munca	22.00	0.00	22.00	0.00	6.00	6.00	6.00	4.00
20	TITLUL II BUNURI SI SERVICII	902.50	0.00	902.50	0.00	280.00	209.50	219.00	194.00
2001	Bunuri si servicii	600.50	0.00	600.50	0.00	221.00	119.50	110.00	150.00
200101	Furnituri de birou	6.50	0.00	6.50	0.00	2.00	2.00	2.00	0.50
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	165.00	0.00	165.00	0.00	80.00	20.00	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	23.50	0.00	23.50	0.00	7.00	8.50	4.00	4.00
200130	Alte bunuri si servicii pentru întretinere si functionare	392.00	0.00	392.00	0.00	129.00	85.00	75.00	103.00
2002	Reparatii curente	52.00	0.00	52.00	0.00	10.00	22.00	15.00	5.00
2005	Bunuri de natura obiectelor de inventar	16.00	0.00	16.00	0.00	7.00	2.00	2.00	5.00
200530	Alte obiecte de inventar	16.00	0.00	16.00	0.00	7.00	2.00	2.00	5.00
2006	Daplasari, detasari, transferari	30.00	0.00	30.00	0.00	0.00	3.00	20.00	7.00
200601	Deplasari interne, detasari, transferari	10.00	0.00	10.00	0.00	0.00	3.00	5.00	2.00
200602	Deplasari în strainatate	20.00	0.00	20.00	0.00	0.00	0.00	15.00	5.00

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
2011	Carti, publicatii si materiale documentare	15.00	0.00	15.00	0.00	2.00	3.00	5.00	5.00
2013	Pregatire profesionala	15.00	0.00	15.00	0.00	10.00	3.00	2.00	0.00
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	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
2030	Alte cheltuieli	157.00	0.00	157.00	0.00	22.00	54.00	62.00	19.00
203001	Reclama si publicitate	15.00	0.00	15.00	0.00	2.00	4.00	6.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	142.00	0.00	142.00	0.00	20.00	50.00	56.00	16.00
671003	Servicii culturale	1,926.70	0.00	1,926.70	0.00	533.40	486.10	472.40	434.80
67100303	Muzee	1,005.60	0.00	1,005.60	0.00	273.00	261.60	239.00	232.00
67100304	Instituti publice de spectacole si concerte	921.10	0.00	921.10	0.00	260.40	224.50	233.40	202.80
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	18,272.26	0.00	18,272.26		18,251.26	21.00	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
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	321.00	0.00	321.00		300.00	21.00	0.00	0.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	321.00	0.00	321.00		300.00	21.00	0.00	0.00
4310	Subventii de la alte administratii	321.00	0.00	321.00		300.00	21.00	0.00	0.00
431014	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	300.00	0.00	300.00		300.00	0.00	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
4810	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	17,913.26	0.00	17,913.26		17,913.26	0.00	0.00	0.00
481001	Fondul European de Dezvoltare Regionala (FEDR)	17,913.26	0.00	17,913.26		17,913.26	0.00	0.00	0.00
48100101	Sume primite in contul platilor efectuate in anul curent	17,913.26	0.00	17,913.26		17,913.26	0.00	0.00	0.00
4910	TOTAL CHELTUIELI	18,272.26	0.00	18,272.26	0.00	18,251.26	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
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	359.00	0.00	359.00	0.00	338.00	21.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	359.00	0.00	359.00	0.00	338.00	21.00	0.00	0.00
7101	Active fixe	359.00	0.00	359.00	0.00	338.00	21.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	359.00	0.00	359.00	0.00	338.00	21.00	0.00	0.00
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
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	18,251.26	0.00	18,251.26	0.00	18,251.26	0.00	0.00	0.00
6610	Sanatate	18,251.26	0.00	18,251.26	0.00	18,251.26	0.00	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	338.00	0.00	338.00	0.00	338.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	338.00	0.00	338.00	0.00	338.00	0.00	0.00	0.00
7101	Active fixe	338.00	0.00	338.00	0.00	338.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	338.00	0.00	338.00	0.00	338.00	0.00	0.00	0.00
661006	Servicii medicale in unitati sanitare cu paturi	18,251.26	0.00	18,251.26	0.00	18,251.26	0.00	0.00	0.00
66100601	Spitale generale	18,251.26	0.00	18,251.26	0.00	18,251.26	0.00	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

