

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 2023

-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	53,429.20	19.00	53,448.20		16,961.50	13,632.00	13,556.90	9,297.80
499010	VENITURI PROPRII	26,813.60	19.00	26,832.60		8,029.20	6,137.70	7,388.90	5,276.80
000210	I. VENITURI CURENTE	26,918.60	19.00	26,937.60		8,134.20	6,137.70	7,388.90	5,276.80
001210	C. VENITURI NEFISCALE	26,918.60	19.00	26,937.60		8,134.20	6,137.70	7,388.90	5,276.80
001310	C1. VENITURI DIN PROPRIETATE	61.50	0.00	61.50		19.50	16.80	11.00	14.20
3010	Venituri din proprietate	61.50	0.00	61.50		19.50	16.80	11.00	14.20
301005	Venituri din concesiuni si inchirieri	61.50	0.00	61.50		19.50	16.80	11.00	14.20
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	61.50	0.00	61.50		19.50	16.80	11.00	14.20
001410	C2. VANZARI DE BUNURI SI SERVICII	26,857.10	19.00	26,876.10		8,114.70	6,120.90	7,377.90	5,262.60
3310	Venituri din prestari de servicii si alte activitati	26,619.20	19.00	26,638.20		7,990.70	6,090.60	7,351.90	5,205.00
331005	Taxe si alte venituri in invatamant	4.80	0.00	4.80		0.50	4.30	0.00	0.00
331008	Venituri din prestari de servicii	730.60	0.00	730.60		307.00	217.60	122.00	84.00
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	845.90	19.00	864.90		261.90	237.00	197.00	169.00
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	28.80	0.00	28.80		6.80	10.00	7.00	5.00
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	23,153.60	0.00	23,153.60		6,840.60	5,166.70	6,599.30	4,547.00
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	1,841.60	0.00	1,841.60		560.00	455.00	426.60	400.00
331031	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	13.90	0.00	13.90		13.90	0.00	0.00	0.00
3610	Diverse venituri	132.90	0.00	132.90		19.00	30.30	26.00	57.60
361050	Alte venituri	132.90	0.00	132.90		19.00	30.30	26.00	57.60
3710	Transferuri voluntare, altele decat subventiile	105.00	0.00	105.00		105.00	0.00	0.00	0.00
371001	Donatii si sponsorizari	105.00	0.00	105.00		105.00	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
001710	IV. SUBVENTII	26,457.30	0.00	26,457.30		8,774.00	7,494.30	6,168.00	4,021.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	26,457.30	0.00	26,457.30		8,774.00	7,494.30	6,168.00	4,021.00
4310	Subventii de la alte administratii	26,457.30	0.00	26,457.30		8,774.00	7,494.30	6,168.00	4,021.00
431009	Subventii pentru institutii publice	2,854.30	0.00	2,854.30		847.00	773.30	631.00	603.00
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	500.00	0.00	500.00		200.00	50.00	100.00	150.00
431014	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	380.00	0.00	380.00		0.00	0.00	380.00	0.00
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	22,723.00	0.00	22,723.00		7,727.00	6,671.00	5,057.00	3,268.00
4610	Alte sume primite de la UE	24.60	0.00	24.60		24.60	0.00	0.00	0.00
461004	Alte sume primite din fonduri de la Uniunea Europeana pentru programele operationale finantate din cadrul financiar 2014-2020	24.60	0.00	24.60		24.60	0.00	0.00	0.00
4810	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	28.70	0.00	28.70		28.70	0.00	0.00	0.00
481001	Fondul European de Dezvoltare Regionala (FEDR)	28.70	0.00	28.70		28.70	0.00	0.00	0.00
48100101	Sume primite in contul platilor efectuate in anul curent	28.70	0.00	28.70		28.70	0.00	0.00	0.00
4910	TOTAL CHELTUIELI	54,083.67	19.00	54,102.67	376.00	17,615.97	13,632.00	13,556.90	9,297.80
01	CHELTUIELI CURENTE	53,703.67	19.00	53,722.67	376.00	17,615.97	13,632.00	13,176.90	9,297.80
10	TITLUL I CHELTUIELI DE PERSONAL	41,320.90	0.00	41,320.90	0.00	13,894.00	11,520.30	8,762.00	7,144.60
1001	Cheltuieli salariale in bani	39,356.40	0.00	39,356.40	0.00	12,873.00	11,167.00	8,306.00	7,010.40
100101	Salarii de baza	28,599.00	0.00	28,599.00	0.00	9,409.00	7,862.00	5,465.00	5,863.00
100105	Sporuri pentru conditii de munca	2,967.00	-100.00	2,867.00	0.00	932.00	935.00	750.00	250.00
100106	Alte sporuri	4,942.00	100.00	5,042.00	0.00	1,252.00	1,350.00	1,290.00	1,150.00
100111	Fond aferent platii cu ora	1,101.00	0.00	1,101.00	0.00	598.00	550.00	400.00	-447.00
100112	Indemnizatii platite unor persoane din afara unitatii	14.00	0.00	14.00	0.00	3.00	8.00	0.00	3.00
100117	Indemnizatii de hrana	1,500.40	0.00	1,500.40	0.00	481.00	427.00	401.00	191.40
100130	Alte drepturi salariale in bani	233.00	0.00	233.00	0.00	198.00	35.00	0.00	0.00
1002	Cheltuieli salariale in natura	859.50	0.00	859.50	0.00	545.00	36.30	280.00	-1.80
100206	Vouchere de vacanta	859.50	0.00	859.50	0.00	545.00	36.30	280.00	-1.80
1003	Contributii	1,105.00	0.00	1,105.00	0.00	476.00	317.00	176.00	136.00
100301	Contributii de asigurari sociale de stat	42.00	0.00	42.00	0.00	14.00	10.00	10.00	8.00
100307	Contributia asiguratorie pentru munca	1,063.00	0.00	1,063.00	0.00	462.00	307.00	166.00	128.00
20	TITLUL II BUNURI SI SERVICII	11,751.50	19.00	11,770.50	376.00	3,490.70	2,011.70	4,114.90	2,153.20
2001	Bunuri si servicii	5,451.80	0.00	5,451.80	81.00	1,555.00	993.20	1,635.90	1,267.70

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
200101	Furnituri de birou	53.30	0.00	53.30	0.00	18.50	10.90	20.90	3.00
200102	Materiale pentru curatenie	83.40	0.00	83.40	3.00	21.90	22.00	35.00	4.50
200103	Încalzit, Iluminat si forta motrica	952.00	0.00	952.00	0.00	476.00	282.00	126.00	68.00
200104	Apa, canal si salubritate	308.00	0.00	308.00	0.00	180.00	12.00	43.00	73.00
200105	Carburanti si lubrifianti	27.00	0.00	27.00	0.00	20.00	2.00	2.00	3.00
200106	Piese de schimb	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	110.00	0.00	110.00	0.00	39.00	19.00	42.00	10.00
200109	Materiale si prestari de servicii cu caracter functional	3,256.00	0.00	3,256.00	78.00	614.00	497.00	1,225.00	920.00
200130	Alte bunuri si servicii pentru întretinere si functionare	659.10	0.00	659.10	0.00	182.60	148.30	142.00	186.20
2002	Reparatii curente	384.50	0.00	384.50	0.00	457.50	-80.00	30.00	-23.00
2003	Hrana	1,692.20	19.00	1,711.20	0.00	485.20	369.00	695.00	162.00
200301	Hrana pentru oameni	1,692.20	19.00	1,711.20	0.00	485.20	369.00	695.00	162.00
2004	Medicamente si materiale sanitare	3,681.00	0.00	3,681.00	290.00	770.00	600.00	1,600.00	711.00
200401	Medicamente	1,598.00	0.00	1,598.00	34.00	258.00	260.00	840.00	240.00
200402	Materiale sanitare	963.00	0.00	963.00	65.00	252.00	150.00	380.00	181.00
200403	Reactivi	900.00	0.00	900.00	190.00	210.00	150.00	350.00	190.00
200404	Dezinfectanti	220.00	0.00	220.00	1.00	50.00	40.00	30.00	100.00
2005	Bunuri de natura obiectelor de inventar	191.50	0.00	191.50	1.00	116.00	36.00	64.50	-25.00
200503	Lenjerie si accesorii de pat	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
200530	Alte obiecte de inventar	186.50	0.00	186.50	1.00	116.00	31.00	64.50	-25.00
2006	Daplasari, detasari, transferari	37.00	0.00	37.00	0.00	6.00	22.00	8.00	1.00
200601	Deplasari interne, detasari, transferari	23.00	0.00	23.00	0.00	6.00	8.00	8.00	1.00
200602	Deplasari în strainatate	14.00	0.00	14.00	0.00	0.00	14.00	0.00	0.00
2009	Materiale de laborator	110.00	0.00	110.00	4.00	35.00	15.00	40.00	20.00
2011	Carti, publicatii si materiale documentare	11.00	0.00	11.00	0.00	3.50	2.50	2.50	2.50
2013	Pregatire profesionala	18.50	0.00	18.50	0.00	5.00	13.50	0.00	0.00
2014	Protectia muncii	15.00	0.00	15.00	0.00	5.00	4.00	3.00	3.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00
2030	Alte cheltuieli	145.00	0.00	145.00	0.00	38.50	36.50	36.00	34.00
203001	Reclama si publicitate	15.00	0.00	15.00	0.00	3.50	4.50	4.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	130.00	0.00	130.00	0.00	35.00	32.00	32.00	31.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
5801	Programe din Fondul European de Dezvoltare (FEDR)	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00
580102	Finantare externa nerambursabila	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	550.00	0.00	550.00	0.00	150.00	100.00	300.00	0.00
5940	Sume aferente persoanelor cu handicap neincadrate	550.00	0.00	550.00	0.00	150.00	100.00	300.00	0.00
70	CHELTUIELI DE CAPITAL	380.00	0.00	380.00	0.00	0.00	0.00	380.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	380.00	0.00	380.00	0.00	0.00	0.00	380.00	0.00
7101	Active fixe	380.00	0.00	380.00	0.00	0.00	0.00	380.00	0.00
710102	Masini, echipamente si mijloace de transport	380.00	0.00	380.00	0.00	0.00	0.00	380.00	0.00
5010	Partea I-a Servicii publice generale	765.30	0.00	765.30	0.00	189.00	202.60	184.50	189.20
5410	Alte servicii publice generale	765.30	0.00	765.30	0.00	189.00	202.60	184.50	189.20
01	CHELTUIELI CURENTE	765.30	0.00	765.30	0.00	189.00	202.60	184.50	189.20
10	TITLUL I CHELTUIELI DE PERSONAL	658.70	0.00	658.70	0.00	163.00	175.10	158.00	162.60
1001	Cheltuieli salariale in bani	633.40	0.00	633.40	0.00	159.00	159.00	154.00	161.40
100101	Salarii de baza	606.00	0.00	606.00	0.00	150.00	150.00	145.00	161.00
100117	Indemnizatii de hrana	27.40	0.00	27.40	0.00	9.00	9.00	9.00	0.40
1002	Cheltuieli salariale in natura	11.30	0.00	11.30	0.00	0.00	13.10	0.00	-1.80
100206	Vouchere de vacanta	11.30	0.00	11.30	0.00	0.00	13.10	0.00	-1.80
1003	Contributii	14.00	0.00	14.00	0.00	4.00	3.00	4.00	3.00
100307	Contributia asiguratorie pentru munca	14.00	0.00	14.00	0.00	4.00	3.00	4.00	3.00
20	TITLUL II BUNURI SI SERVICII	106.60	0.00	106.60	0.00	26.00	27.50	26.50	26.60
2001	Bunuri si servicii	96.60	0.00	96.60	0.00	25.00	24.00	22.00	25.60
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	9.00	0.00	9.00	0.00	3.00	2.00	3.00	1.00
200130	Alte bunuri si servicii pentru intretinere si functionare	81.60	0.00	81.60	0.00	21.00	20.00	17.00	23.60
2005	Bunuri de natura obiectelor de inventar	2.50	0.00	2.50	0.00	0.00	0.00	2.50	0.00
200530	Alte obiecte de inventar	2.50	0.00	2.50	0.00	0.00	0.00	2.50	0.00
2006	Daplasari, detasari, transferari	6.00	0.00	6.00	0.00	1.00	2.00	2.00	1.00
200601	Deplasari interne, detasari, transferari	6.00	0.00	6.00	0.00	1.00	2.00	2.00	1.00
2013	Pregatire profesionala	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00
541010	Servicii publice comunitare de evidenta a persoanelor	765.30	0.00	765.30	0.00	189.00	202.60	184.50	189.20
6310	Partea a III-a Cheltuieli Social - Culturale	53,318.37	19.00	53,337.37	376.00	17,426.97	13,429.40	13,372.40	9,108.60
6510	Invatamant	1,268.50	19.00	1,287.50	0.00	615.20	267.30	216.00	189.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
01	CHELTUIELI CURENTE	1,268.50	19.00	1,287.50	0.00	615.20	267.30	216.00	189.00
20	TITLUL II BUNURI SI SERVICII	1,268.50	19.00	1,287.50	0.00	615.20	267.30	216.00	189.00
2001	Bunuri si servicii	246.80	0.00	246.80	0.00	124.50	24.30	24.00	74.00
200101	Furnituri de birou	4.00	0.00	4.00	0.00	2.00	0.00	1.00	1.00
200102	Materiale pentru curatenie	13.90	0.00	13.90	0.00	5.90	1.00	5.00	2.00
200103	Încalzit, Iluminat si forta motrica	40.00	0.00	40.00	0.00	26.00	3.00	3.00	8.00
200104	Apa, canal si salubritate	50.00	0.00	50.00	0.00	7.00	0.00	1.00	42.00
200105	Carburanti si lubrifianti	17.00	0.00	17.00	0.00	16.00	0.00	0.00	1.00
200106	Piese de schimb	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	9.00	0.00	9.00	0.00	6.00	2.00	1.00	0.00
200109	Materiale si prestari de servicii cu caracter functional	26.00	0.00	26.00	0.00	14.00	7.00	5.00	0.00
200130	Alte bunuri si servicii pentru întretinere si functionare	83.90	0.00	83.90	0.00	44.60	11.30	8.00	20.00
2002	Reparatii curente	52.50	0.00	52.50	0.00	72.50	0.00	3.00	-23.00
2003	Hrana	892.20	19.00	911.20	0.00	335.20	229.00	185.00	162.00
200301	Hrana pentru oameni	892.20	19.00	911.20	0.00	335.20	229.00	185.00	162.00
2004	Medicamente si materiale sanitare	3.00	0.00	3.00	0.00	2.00	0.00	0.00	1.00
200402	Materiale sanitare	3.00	0.00	3.00	0.00	2.00	0.00	0.00	1.00
2005	Bunuri de natura obiectelor de inventar	74.00	0.00	74.00	0.00	81.00	14.00	4.00	-25.00
200503	Lenjerie si accesorii de pat	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
200530	Alte obiecte de inventar	69.00	0.00	69.00	0.00	81.00	9.00	4.00	-25.00
651003	Invatamant prescolar si primar	660.80	19.00	679.80	0.00	247.80	180.00	140.00	112.00
65100301	Invatamant prescolar	660.80	19.00	679.80	0.00	247.80	180.00	140.00	112.00
651004	Invatamant secundar	250.00	0.00	250.00	0.00	196.70	22.30	14.00	17.00
65100401	Invatamant secundar inferior	21.30	0.00	21.30	0.00	21.30	0.00	0.00	0.00
65100402	Invatamant secundar superior	228.70	0.00	228.70	0.00	175.40	22.30	14.00	17.00
651011	Servicii auxiliare pentru educatie	357.70	0.00	357.70	0.00	170.70	65.00	62.00	60.00
65101103	Internate si cantine pentru elevi	299.00	0.00	299.00	0.00	134.00	55.00	55.00	55.00
65101130	Alte servicii auxiliare	58.70	0.00	58.70	0.00	36.70	10.00	7.00	5.00
6610	Sanatate	49,825.57	0.00	49,825.57	376.00	16,133.77	12,559.90	12,683.90	8,448.00
01	CHELTUIELI CURENTE	49,445.57	0.00	49,445.57	376.00	16,133.77	12,559.90	12,303.90	8,448.00
10	TITLUL I CHELTUIELI DE PERSONAL	39,553.00	0.00	39,553.00	0.00	13,420.00	11,027.00	8,345.00	6,761.00
1001	Cheltuieli salariale in bani	37,663.00	0.00	37,663.00	0.00	12,410.00	10,720.00	7,900.00	6,633.00
100101	Salarii de baza	27,007.00	0.00	27,007.00	0.00	8,974.00	7,443.00	5,085.00	5,505.00

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
100105	Sporuri pentru conditii de munca	2,967.00	-100.00	2,867.00	0.00	932.00	935.00	750.00	250.00
100106	Alte sporuri	4,942.00	100.00	5,042.00	0.00	1,252.00	1,350.00	1,290.00	1,150.00
100111	Fond aferent platii cu ora	1,100.00	0.00	1,100.00	0.00	597.00	550.00	400.00	-447.00
100112	Indemnizatii platite unor persoane din afara unitatii	10.00	0.00	10.00	0.00	3.00	7.00	0.00	0.00
100117	Indemnizatii de hrana	1,404.00	0.00	1,404.00	0.00	454.00	400.00	375.00	175.00
100130	Alte drepturi salariale in bani	233.00	0.00	233.00	0.00	198.00	35.00	0.00	0.00
1002	Cheltuieli salariale in natura	825.00	0.00	825.00	0.00	545.00	0.00	280.00	0.00
100206	Vouchere de vacanta	825.00	0.00	825.00	0.00	545.00	0.00	280.00	0.00
1003	Contributii	1,065.00	0.00	1,065.00	0.00	465.00	307.00	165.00	128.00
100301	Contributii de asigurari sociale de stat	42.00	0.00	42.00	0.00	14.00	10.00	10.00	8.00
100307	Contributia asiguratorie pentru munca	1,023.00	0.00	1,023.00	0.00	451.00	297.00	155.00	120.00
20	TITLUL II BUNURI SI SERVICII	9,261.30	0.00	9,261.30	376.00	2,482.50	1,432.90	3,658.90	1,687.00
2001	Bunuri si servicii	4,381.30	0.00	4,381.30	81.00	1,207.50	757.90	1,458.90	957.00
200101	Furnituri de birou	38.30	0.00	38.30	0.00	13.50	7.90	16.90	0.00
200102	Materiale pentru curatenie	60.00	0.00	60.00	3.00	15.00	18.00	27.00	0.00
200103	Încalzit, Iluminat si forta motrica	720.00	0.00	720.00	0.00	380.00	220.00	120.00	0.00
200104	Apa, canal si salubritate	250.00	0.00	250.00	0.00	170.00	10.00	40.00	30.00
200105	Carburanti si lubrifianti	10.00	0.00	10.00	0.00	4.00	2.00	2.00	2.00
200108	Posta, telecomunicatii, radio, tv, internet	73.00	0.00	73.00	0.00	25.00	10.00	33.00	5.00
200109	Materiale si prestari de servicii cu caracter functional	3,230.00	0.00	3,230.00	78.00	600.00	490.00	1,220.00	920.00
2002	Reparatii curente	185.00	0.00	185.00	0.00	285.00	-100.00	0.00	0.00
2003	Hrana	800.00	0.00	800.00	0.00	150.00	140.00	510.00	0.00
200301	Hrana pentru oameni	800.00	0.00	800.00	0.00	150.00	140.00	510.00	0.00
2004	Medicamente si materiale sanitare	3,678.00	0.00	3,678.00	290.00	768.00	600.00	1,600.00	710.00
200401	Medicamente	1,598.00	0.00	1,598.00	34.00	258.00	260.00	840.00	240.00
200402	Materiale sanitare	960.00	0.00	960.00	65.00	250.00	150.00	380.00	180.00
200403	Reactivi	900.00	0.00	900.00	190.00	210.00	150.00	350.00	190.00
200404	Dezinfectanti	220.00	0.00	220.00	1.00	50.00	40.00	30.00	100.00
2005	Bunuri de natura obiectelor de inventar	100.00	0.00	100.00	1.00	30.00	20.00	50.00	0.00
200530	Alte obiecte de inventar	100.00	0.00	100.00	1.00	30.00	20.00	50.00	0.00
2009	Materiale de laborator	110.00	0.00	110.00	4.00	35.00	15.00	40.00	20.00
2011	Carti, publicatii si materiale documentare	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	5.00	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
2014	Protectia muncii	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00
580102	Finantare externa nerambursabila	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	550.00	0.00	550.00	0.00	150.00	100.00	300.00	0.00
5940	Sume aferente persoanelor cu handicap neincadrate	550.00	0.00	550.00	0.00	150.00	100.00	300.00	0.00
70	CHELTUIELI DE CAPITAL	380.00	0.00	380.00	0.00	0.00	0.00	380.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	380.00	0.00	380.00	0.00	0.00	0.00	380.00	0.00
7101	Active fixe	380.00	0.00	380.00	0.00	0.00	0.00	380.00	0.00
710102	Masini, echipamente si mijloace de transport	380.00	0.00	380.00	0.00	0.00	0.00	380.00	0.00
661006	Servicii medicale in unitati sanitare cu paturi	49,825.57	0.00	49,825.57	376.00	16,133.77	12,559.90	12,683.90	8,448.00
66100601	Spitale generale	49,825.57	0.00	49,825.57	376.00	16,133.77	12,559.90	12,683.90	8,448.00
6710	Cultura, recreere si religie	2,224.30	0.00	2,224.30	0.00	678.00	602.20	472.50	471.60
01	CHELTUIELI CURENTE	2,224.30	0.00	2,224.30	0.00	678.00	602.20	472.50	471.60
10	TITLUL I CHELTUIELI DE PERSONAL	1,109.20	0.00	1,109.20	0.00	311.00	318.20	259.00	221.00
1001	Cheltuieli salariale in bani	1,060.00	0.00	1,060.00	0.00	304.00	288.00	252.00	216.00
100101	Salarii de baza	986.00	0.00	986.00	0.00	285.00	269.00	235.00	197.00
100111	Fond aferent platii cu ora	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
100112	Indemnizatii platite unor persoane din afara unitatii	4.00	0.00	4.00	0.00	0.00	1.00	0.00	3.00
100117	Indemnizatii de hrana	69.00	0.00	69.00	0.00	18.00	18.00	17.00	16.00
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	26.00	0.00	26.00	0.00	7.00	7.00	7.00	5.00
100307	Contributia asiguratorie pentru munca	26.00	0.00	26.00	0.00	7.00	7.00	7.00	5.00
20	TITLUL II BUNURI SI SERVICII	1,115.10	0.00	1,115.10	0.00	367.00	284.00	213.50	250.60
2001	Bunuri si servicii	727.10	0.00	727.10	0.00	198.00	187.00	131.00	211.10
200101	Furnituri de birou	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
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	192.00	0.00	192.00	0.00	70.00	59.00	3.00	60.00
200104	Apa, canal si salubritate	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00
200108	Posta, telecomunicatii, radio, tv, internet	19.00	0.00	19.00	0.00	5.00	5.00	5.00	4.00
200130	Alte bunuri si servicii pentru întretinere si functionare	493.60	0.00	493.60	0.00	117.00	117.00	117.00	142.60
2002	Reparatii curente	147.00	0.00	147.00	0.00	100.00	20.00	27.00	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
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	5.00	2.00	8.00	0.00
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	5.00	2.00	8.00	0.00
2006	Daplasari, detasari, transferari	31.00	0.00	31.00	0.00	5.00	20.00	6.00	0.00
200601	Deplasari interne, detasari, transferari	17.00	0.00	17.00	0.00	5.00	6.00	6.00	0.00
200602	Deplasari în strainatate	14.00	0.00	14.00	0.00	0.00	14.00	0.00	0.00
2011	Carti, publicatii si materiale documentare	10.00	0.00	10.00	0.00	2.50	2.50	2.50	2.50
2013	Pregatire profesionala	12.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00
2014	Protectia muncii	14.00	0.00	14.00	0.00	4.00	4.00	3.00	3.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00
2030	Alte cheltuieli	145.00	0.00	145.00	0.00	38.50	36.50	36.00	34.00
203001	Reclama si publicitate	15.00	0.00	15.00	0.00	3.50	4.50	4.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	130.00	0.00	130.00	0.00	35.00	32.00	32.00	31.00
671003	Servicii culturale	2,224.30	0.00	2,224.30	0.00	678.00	602.20	472.50	471.60
67100303	Muzee	1,252.20	0.00	1,252.20	0.00	393.00	331.60	255.00	272.60
67100304	Instituti publice de spectacole si concerte	972.10	0.00	972.10	0.00	285.00	270.60	217.50	199.00
9610	Rezerve, Excedent/Deficit	-654.47	0.00	-654.47	0.00	-654.47	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	654.47	0.00	654.47	0.00	654.47	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	626.50	0.00	626.50	0.00	626.50	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	27.97	0.00	27.97	0.00	27.97	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE								
000110	TOTAL VENITURI	52,995.90	19.00	53,014.90		16,908.20	13,632.00	13,176.90	9,297.80
499010	VENITURI PROPRII	26,813.60	19.00	26,832.60		8,029.20	6,137.70	7,388.90	5,276.80
000210	I. VENITURI CURENTE	26,918.60	19.00	26,937.60		8,134.20	6,137.70	7,388.90	5,276.80
001210	C. VENITURI NEFISCALE	26,918.60	19.00	26,937.60		8,134.20	6,137.70	7,388.90	5,276.80
001310	C1. VENITURI DIN PROPRIETATE	61.50	0.00	61.50		19.50	16.80	11.00	14.20
3010	Venituri din proprietate	61.50	0.00	61.50		19.50	16.80	11.00	14.20
301005	Venituri din concesiuni si inchirieri	61.50	0.00	61.50		19.50	16.80	11.00	14.20
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	61.50	0.00	61.50		19.50	16.80	11.00	14.20
001410	C2. VANZARI DE BUNURI SI SERVICII	26,857.10	19.00	26,876.10		8,114.70	6,120.90	7,377.90	5,262.60
3310	Venituri din prestari de servicii si alte activitati	26,619.20	19.00	26,638.20		7,990.70	6,090.60	7,351.90	5,205.00
331005	Taxe si alte venituri în învatamânt	4.80	0.00	4.80		0.50	4.30	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
331008	Venituri din prestari de servicii	730.60	0.00	730.60		307.00	217.60	122.00	84.00
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	845.90	19.00	864.90		261.90	237.00	197.00	169.00
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	28.80	0.00	28.80		6.80	10.00	7.00	5.00
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	23,153.60	0.00	23,153.60		6,840.60	5,166.70	6,599.30	4,547.00
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	1,841.60	0.00	1,841.60		560.00	455.00	426.60	400.00
331031	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	13.90	0.00	13.90		13.90	0.00	0.00	0.00
3610	Diverse venituri	132.90	0.00	132.90		19.00	30.30	26.00	57.60
361050	Alte venituri	132.90	0.00	132.90		19.00	30.30	26.00	57.60
3710	Transferuri voluntare, altele decat subventiile	105.00	0.00	105.00		105.00	0.00	0.00	0.00
371001	Donatii si sponsorizari	105.00	0.00	105.00		105.00	0.00	0.00	0.00
001710	IV. SUBVENTII	26,077.30	0.00	26,077.30		8,774.00	7,494.30	5,788.00	4,021.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	26,077.30	0.00	26,077.30		8,774.00	7,494.30	5,788.00	4,021.00
4310	Subventii de la alte administratii	26,077.30	0.00	26,077.30		8,774.00	7,494.30	5,788.00	4,021.00
431009	Subventii pentru institutii publice	2,854.30	0.00	2,854.30		847.00	773.30	631.00	603.00
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	500.00	0.00	500.00		200.00	50.00	100.00	150.00
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	22,723.00	0.00	22,723.00		7,727.00	6,671.00	5,057.00	3,268.00
4910	TOTAL CHELTUIELI	53,622.40	19.00	53,641.40	376.00	17,534.70	13,632.00	13,176.90	9,297.80
01	CHELTUIELI CURENTE	53,622.40	19.00	53,641.40	376.00	17,534.70	13,632.00	13,176.90	9,297.80
10	TITLUL I CHELTUIELI DE PERSONAL	41,320.90	0.00	41,320.90	0.00	13,894.00	11,520.30	8,762.00	7,144.60
1001	Cheltuieli salariale in bani	39,356.40	0.00	39,356.40	0.00	12,873.00	11,167.00	8,306.00	7,010.40
100101	Salarii de baza	28,599.00	0.00	28,599.00	0.00	9,409.00	7,862.00	5,465.00	5,863.00
100105	Sporuri pentru conditii de munca	2,967.00	-100.00	2,867.00	0.00	932.00	935.00	750.00	250.00
100106	Alte sporuri	4,942.00	100.00	5,042.00	0.00	1,252.00	1,350.00	1,290.00	1,150.00
100111	Fond aferent platii cu ora	1,101.00	0.00	1,101.00	0.00	598.00	550.00	400.00	-447.00
100112	Indemnizatii platite unor persoane din afara unitatii	14.00	0.00	14.00	0.00	3.00	8.00	0.00	3.00
100117	Indemnizatii de hrana	1,500.40	0.00	1,500.40	0.00	481.00	427.00	401.00	191.40
100130	Alte drepturi salariale in bani	233.00	0.00	233.00	0.00	198.00	35.00	0.00	0.00
1002	Cheltuieli salariale in natura	859.50	0.00	859.50	0.00	545.00	36.30	280.00	-1.80
100206	Vouchere de vacanta	859.50	0.00	859.50	0.00	545.00	36.30	280.00	-1.80

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
1003	Contributii	1,105.00	0.00	1,105.00	0.00	476.00	317.00	176.00	136.00
100301	Contributii de asigurari sociale de stat	42.00	0.00	42.00	0.00	14.00	10.00	10.00	8.00
100307	Contributia asiguratorie pentru munca	1,063.00	0.00	1,063.00	0.00	462.00	307.00	166.00	128.00
20	TITLUL II BUNURI SI SERVICII	11,751.50	19.00	11,770.50	376.00	3,490.70	2,011.70	4,114.90	2,153.20
2001	Bunuri si servicii	5,451.80	0.00	5,451.80	81.00	1,555.00	993.20	1,635.90	1,267.70
200101	Furnituri de birou	53.30	0.00	53.30	0.00	18.50	10.90	20.90	3.00
200102	Materiale pentru curatenie	83.40	0.00	83.40	3.00	21.90	22.00	35.00	4.50
200103	Încalzit, iluminat si forta motrica	952.00	0.00	952.00	0.00	476.00	282.00	126.00	68.00
200104	Apa, canal si salubritate	308.00	0.00	308.00	0.00	180.00	12.00	43.00	73.00
200105	Carburanti si lubrifianti	27.00	0.00	27.00	0.00	20.00	2.00	2.00	3.00
200106	Piese de schimb	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	110.00	0.00	110.00	0.00	39.00	19.00	42.00	10.00
200109	Materiale si prestari de servicii cu caracter functional	3,256.00	0.00	3,256.00	78.00	614.00	497.00	1,225.00	920.00
200130	Alte bunuri si servicii pentru întretinere si functionare	659.10	0.00	659.10	0.00	182.60	148.30	142.00	186.20
2002	Reparatii curente	384.50	0.00	384.50	0.00	457.50	-80.00	30.00	-23.00
2003	Hrana	1,692.20	19.00	1,711.20	0.00	485.20	369.00	695.00	162.00
200301	Hrana pentru oameni	1,692.20	19.00	1,711.20	0.00	485.20	369.00	695.00	162.00
2004	Medicamente si materiale sanitare	3,681.00	0.00	3,681.00	290.00	770.00	600.00	1,600.00	711.00
200401	Medicamente	1,598.00	0.00	1,598.00	34.00	258.00	260.00	840.00	240.00
200402	Materiale sanitare	963.00	0.00	963.00	65.00	252.00	150.00	380.00	181.00
200403	Reactivi	900.00	0.00	900.00	190.00	210.00	150.00	350.00	190.00
200404	Dezinfectanti	220.00	0.00	220.00	1.00	50.00	40.00	30.00	100.00
2005	Bunuri de natura obiectelor de inventar	191.50	0.00	191.50	1.00	116.00	36.00	64.50	-25.00
200503	Lenjerie si accesorii de pat	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
200530	Alte obiecte de inventar	186.50	0.00	186.50	1.00	116.00	31.00	64.50	-25.00
2006	Daplasari, detasari, transferari	37.00	0.00	37.00	0.00	6.00	22.00	8.00	1.00
200601	Deplasari interne, detasari, transferari	23.00	0.00	23.00	0.00	6.00	8.00	8.00	1.00
200602	Deplasari în strainatate	14.00	0.00	14.00	0.00	0.00	14.00	0.00	0.00
2009	Materiale de laborator	110.00	0.00	110.00	4.00	35.00	15.00	40.00	20.00
2011	Carti, publicatii si materiale documentare	11.00	0.00	11.00	0.00	3.50	2.50	2.50	2.50
2013	Pregatire profesionala	18.50	0.00	18.50	0.00	5.00	13.50	0.00	0.00
2014	Protectia muncii	15.00	0.00	15.00	0.00	5.00	4.00	3.00	3.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	14.00	0.00	14.00	0.00	14.00	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
2030	Alte cheltuieli	145.00	0.00	145.00	0.00	38.50	36.50	36.00	34.00
203001	Reclama si publicitate	15.00	0.00	15.00	0.00	3.50	4.50	4.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	130.00	0.00	130.00	0.00	35.00	32.00	32.00	31.00
59	TITLUL XI ALTE CHELTUIELI	550.00	0.00	550.00	0.00	150.00	100.00	300.00	0.00
5940	Sume aferente persoanelor cu handicap neincadrate	550.00	0.00	550.00	0.00	150.00	100.00	300.00	0.00
5010	Partea I-a Servicii publice generale	765.30	0.00	765.30	0.00	189.00	202.60	184.50	189.20
5410	Alte servicii publice generale	765.30	0.00	765.30	0.00	189.00	202.60	184.50	189.20
01	CHELTUIELI CURENTE	765.30	0.00	765.30	0.00	189.00	202.60	184.50	189.20
10	TITLUL I CHELTUIELI DE PERSONAL	658.70	0.00	658.70	0.00	163.00	175.10	158.00	162.60
1001	Cheltuieli salariale in bani	633.40	0.00	633.40	0.00	159.00	159.00	154.00	161.40
100101	Salarii de baza	606.00	0.00	606.00	0.00	150.00	150.00	145.00	161.00
100117	Indemnizatii de hrana	27.40	0.00	27.40	0.00	9.00	9.00	9.00	0.40
1002	Cheltuieli salariale in natura	11.30	0.00	11.30	0.00	0.00	13.10	0.00	-1.80
100206	Vouchere de vacanta	11.30	0.00	11.30	0.00	0.00	13.10	0.00	-1.80
1003	Contributii	14.00	0.00	14.00	0.00	4.00	3.00	4.00	3.00
100307	Contributia asiguratorie pentru munca	14.00	0.00	14.00	0.00	4.00	3.00	4.00	3.00
20	TITLUL II BUNURI SI SERVICII	106.60	0.00	106.60	0.00	26.00	27.50	26.50	26.60
2001	Bunuri si servicii	96.60	0.00	96.60	0.00	25.00	24.00	22.00	25.60
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	9.00	0.00	9.00	0.00	3.00	2.00	3.00	1.00
200130	Alte bunuri si servicii pentru intretinere si functionare	81.60	0.00	81.60	0.00	21.00	20.00	17.00	23.60
2005	Bunuri de natura obiectelor de inventar	2.50	0.00	2.50	0.00	0.00	0.00	2.50	0.00
200530	Alte obiecte de inventar	2.50	0.00	2.50	0.00	0.00	0.00	2.50	0.00
2006	Daplasari, detasari, transferari	6.00	0.00	6.00	0.00	1.00	2.00	2.00	1.00
200601	Deplasari interne, detasari, transferari	6.00	0.00	6.00	0.00	1.00	2.00	2.00	1.00
2013	Pregatire profesionala	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00
541010	Servicii publice comunitare de evidenta a persoanelor	765.30	0.00	765.30	0.00	189.00	202.60	184.50	189.20
6310	Partea a III-a Cheltuieli Social - Culturale	52,857.10	19.00	52,876.10	376.00	17,345.70	13,429.40	12,992.40	9,108.60
6510	Invatamant	1,268.50	19.00	1,287.50	0.00	615.20	267.30	216.00	189.00
01	CHELTUIELI CURENTE	1,268.50	19.00	1,287.50	0.00	615.20	267.30	216.00	189.00
20	TITLUL II BUNURI SI SERVICII	1,268.50	19.00	1,287.50	0.00	615.20	267.30	216.00	189.00
2001	Bunuri si servicii	246.80	0.00	246.80	0.00	124.50	24.30	24.00	74.00

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
200101	Furnituri de birou	4.00	0.00	4.00	0.00	2.00	0.00	1.00	1.00
200102	Materiale pentru curatenie	13.90	0.00	13.90	0.00	5.90	1.00	5.00	2.00
200103	Încalzit, Iluminat si forta motrica	40.00	0.00	40.00	0.00	26.00	3.00	3.00	8.00
200104	Apa, canal si salubritate	50.00	0.00	50.00	0.00	7.00	0.00	1.00	42.00
200105	Carburanti si lubrifianti	17.00	0.00	17.00	0.00	16.00	0.00	0.00	1.00
200106	Piese de schimb	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	9.00	0.00	9.00	0.00	6.00	2.00	1.00	0.00
200109	Materiale si prestari de servicii cu caracter functional	26.00	0.00	26.00	0.00	14.00	7.00	5.00	0.00
200130	Alte bunuri si servicii pentru întretinere si functionare	83.90	0.00	83.90	0.00	44.60	11.30	8.00	20.00
2002	Reparatii curente	52.50	0.00	52.50	0.00	72.50	0.00	3.00	-23.00
2003	Hrana	892.20	19.00	911.20	0.00	335.20	229.00	185.00	162.00
200301	Hrana pentru oameni	892.20	19.00	911.20	0.00	335.20	229.00	185.00	162.00
2004	Medicamente si materiale sanitare	3.00	0.00	3.00	0.00	2.00	0.00	0.00	1.00
200402	Materiale sanitare	3.00	0.00	3.00	0.00	2.00	0.00	0.00	1.00
2005	Bunuri de natura obiectelor de inventar	74.00	0.00	74.00	0.00	81.00	14.00	4.00	-25.00
200503	Lenjerie si accesorii de pat	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
200530	Alte obiecte de inventar	69.00	0.00	69.00	0.00	81.00	9.00	4.00	-25.00
651003	Invatamant prescolar si primar	660.80	19.00	679.80	0.00	247.80	180.00	140.00	112.00
65100301	Invatamant prescolar	660.80	19.00	679.80	0.00	247.80	180.00	140.00	112.00
651004	Invatamant secundar	250.00	0.00	250.00	0.00	196.70	22.30	14.00	17.00
65100401	Invatamant secundar inferior	21.30	0.00	21.30	0.00	21.30	0.00	0.00	0.00
65100402	Invatamant secundar superior	228.70	0.00	228.70	0.00	175.40	22.30	14.00	17.00
651011	Servicii auxiliare pentru educatie	357.70	0.00	357.70	0.00	170.70	65.00	62.00	60.00
65101103	Internate si cantine pentru elevi	299.00	0.00	299.00	0.00	134.00	55.00	55.00	55.00
65101130	Alte servicii auxiliare	58.70	0.00	58.70	0.00	36.70	10.00	7.00	5.00
6610	Sanatate	49,364.30	0.00	49,364.30	376.00	16,052.50	12,559.90	12,303.90	8,448.00
01	CHELTUIELI CURENTE	49,364.30	0.00	49,364.30	376.00	16,052.50	12,559.90	12,303.90	8,448.00
10	TITLUL I CHELTUIELI DE PERSONAL	39,553.00	0.00	39,553.00	0.00	13,420.00	11,027.00	8,345.00	6,761.00
1001	Cheltuieli salariale in bani	37,663.00	0.00	37,663.00	0.00	12,410.00	10,720.00	7,900.00	6,633.00
100101	Salarii de baza	27,007.00	0.00	27,007.00	0.00	8,974.00	7,443.00	5,085.00	5,505.00
100105	Sporuri pentru conditii de munca	2,967.00	-100.00	2,867.00	0.00	932.00	935.00	750.00	250.00
100106	Alte sporuri	4,942.00	100.00	5,042.00	0.00	1,252.00	1,350.00	1,290.00	1,150.00
100111	Fond aferent platii cu ora	1,100.00	0.00	1,100.00	0.00	597.00	550.00	400.00	-447.00

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	10.00	0.00	10.00	0.00	3.00	7.00	0.00	0.00
100117	Indemnizatii de hrana	1,404.00	0.00	1,404.00	0.00	454.00	400.00	375.00	175.00
100130	Alte drepturi salariale in bani	233.00	0.00	233.00	0.00	198.00	35.00	0.00	0.00
1002	Cheltuieli salariale in natura	825.00	0.00	825.00	0.00	545.00	0.00	280.00	0.00
100206	Vouchere de vacanta	825.00	0.00	825.00	0.00	545.00	0.00	280.00	0.00
1003	Contributii	1,065.00	0.00	1,065.00	0.00	465.00	307.00	165.00	128.00
100301	Contributii de asigurari sociale de stat	42.00	0.00	42.00	0.00	14.00	10.00	10.00	8.00
100307	Contributia asiguratorie pentru munca	1,023.00	0.00	1,023.00	0.00	451.00	297.00	155.00	120.00
20	TITLUL II BUNURI SI SERVICII	9,261.30	0.00	9,261.30	376.00	2,482.50	1,432.90	3,658.90	1,687.00
2001	Bunuri si servicii	4,381.30	0.00	4,381.30	81.00	1,207.50	757.90	1,458.90	957.00
200101	Furnituri de birou	38.30	0.00	38.30	0.00	13.50	7.90	16.90	0.00
200102	Materiale pentru curatenie	60.00	0.00	60.00	3.00	15.00	18.00	27.00	0.00
200103	Încalzit, iluminat si forta motrica	720.00	0.00	720.00	0.00	380.00	220.00	120.00	0.00
200104	Apa, canal si salubritate	250.00	0.00	250.00	0.00	170.00	10.00	40.00	30.00
200105	Carburanti si lubrifianti	10.00	0.00	10.00	0.00	4.00	2.00	2.00	2.00
200108	Posta, telecomunicatii, radio, tv, internet	73.00	0.00	73.00	0.00	25.00	10.00	33.00	5.00
200109	Materiale si prestari de servicii cu caracter functional	3,230.00	0.00	3,230.00	78.00	600.00	490.00	1,220.00	920.00
2002	Reparatii curente	185.00	0.00	185.00	0.00	285.00	-100.00	0.00	0.00
2003	Hrana	800.00	0.00	800.00	0.00	150.00	140.00	510.00	0.00
200301	Hrana pentru oameni	800.00	0.00	800.00	0.00	150.00	140.00	510.00	0.00
2004	Medicamente si materiale sanitare	3,678.00	0.00	3,678.00	290.00	768.00	600.00	1,600.00	710.00
200401	Medicamente	1,598.00	0.00	1,598.00	34.00	258.00	260.00	840.00	240.00
200402	Materiale sanitare	960.00	0.00	960.00	65.00	250.00	150.00	380.00	180.00
200403	Reactivi	900.00	0.00	900.00	190.00	210.00	150.00	350.00	190.00
200404	Dezinfectanti	220.00	0.00	220.00	1.00	50.00	40.00	30.00	100.00
2005	Bunuri de natura obiectelor de inventar	100.00	0.00	100.00	1.00	30.00	20.00	50.00	0.00
200530	Alte obiecte de inventar	100.00	0.00	100.00	1.00	30.00	20.00	50.00	0.00
2009	Materiale de laborator	110.00	0.00	110.00	4.00	35.00	15.00	40.00	20.00
2011	Carti, publicatii si materiale documentare	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
2014	Protectia muncii	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	550.00	0.00	550.00	0.00	150.00	100.00	300.00	0.00
5940	Sume aferente persoanelor cu handicap neincadrate	550.00	0.00	550.00	0.00	150.00	100.00	300.00	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
661006	Servicii medicale in unitati sanitare cu paturi	49,364.30	0.00	49,364.30	376.00	16,052.50	12,559.90	12,303.90	8,448.00
66100601	Spitale generale	49,364.30	0.00	49,364.30	376.00	16,052.50	12,559.90	12,303.90	8,448.00
6710	Cultura, recreere si religie	2,224.30	0.00	2,224.30	0.00	678.00	602.20	472.50	471.60
01	CHELTUIELI CURENTE	2,224.30	0.00	2,224.30	0.00	678.00	602.20	472.50	471.60
10	TITLUL I CHELTUIELI DE PERSONAL	1,109.20	0.00	1,109.20	0.00	311.00	318.20	259.00	221.00
1001	Cheltuieli salariale in bani	1,060.00	0.00	1,060.00	0.00	304.00	288.00	252.00	216.00
100101	Salarii de baza	986.00	0.00	986.00	0.00	285.00	269.00	235.00	197.00
100111	Fond aferent platii cu ora	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
100112	Indemnizatii platite unor persoane din afara unitatii	4.00	0.00	4.00	0.00	0.00	1.00	0.00	3.00
100117	Indemnizatii de hrana	69.00	0.00	69.00	0.00	18.00	18.00	17.00	16.00
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	26.00	0.00	26.00	0.00	7.00	7.00	7.00	5.00
100307	Contributia asiguratorie pentru munca	26.00	0.00	26.00	0.00	7.00	7.00	7.00	5.00
20	TITLUL II BUNURI SI SERVICII	1,115.10	0.00	1,115.10	0.00	367.00	284.00	213.50	250.60
2001	Bunuri si servicii	727.10	0.00	727.10	0.00	198.00	187.00	131.00	211.10
200101	Furnituri de birou	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
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	192.00	0.00	192.00	0.00	70.00	59.00	3.00	60.00
200104	Apa, canal si salubritate	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00
200108	Posta, telecomunicatii, radio, tv, internet	19.00	0.00	19.00	0.00	5.00	5.00	5.00	4.00
200130	Alte bunuri si servicii pentru întretinere si functionare	493.60	0.00	493.60	0.00	117.00	117.00	117.00	142.60
2002	Reparatii curente	147.00	0.00	147.00	0.00	100.00	20.00	27.00	0.00
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	5.00	2.00	8.00	0.00
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	5.00	2.00	8.00	0.00
2006	Daplasari, detasari, transferari	31.00	0.00	31.00	0.00	5.00	20.00	6.00	0.00
200601	Deplasari interne, detasari, transferari	17.00	0.00	17.00	0.00	5.00	6.00	6.00	0.00
200602	Deplasari în strainatate	14.00	0.00	14.00	0.00	0.00	14.00	0.00	0.00
2011	Carti, publicatii si materiale documentare	10.00	0.00	10.00	0.00	2.50	2.50	2.50	2.50
2013	Pregatire profesionala	12.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00
2014	Protectia muncii	14.00	0.00	14.00	0.00	4.00	4.00	3.00	3.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00
2030	Alte cheltuieli	145.00	0.00	145.00	0.00	38.50	36.50	36.00	34.00

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
203001	Reclama si publicitate	15.00	0.00	15.00	0.00	3.50	4.50	4.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	130.00	0.00	130.00	0.00	35.00	32.00	32.00	31.00
671003	Servicii culturale	2,224.30	0.00	2,224.30	0.00	678.00	602.20	472.50	471.60
67100303	Muzee	1,252.20	0.00	1,252.20	0.00	393.00	331.60	255.00	272.60
67100304	Instituti publice de spectacole si concerte	972.10	0.00	972.10	0.00	285.00	270.60	217.50	199.00
9610	Rezerve, Excedent/Deficit	-626.50	0.00	-626.50	0.00	-626.50	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	626.50	0.00	626.50	0.00	626.50	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	626.50	0.00	626.50	0.00	626.50	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE								
000110	TOTAL VENITURI	433.30	0.00	433.30		53.30	0.00	380.00	0.00
001710	IV. SUBVENTII	380.00	0.00	380.00		0.00	0.00	380.00	0.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	380.00	0.00	380.00		0.00	0.00	380.00	0.00
4310	Subventii de la alte administratii	380.00	0.00	380.00		0.00	0.00	380.00	0.00
431014	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	380.00	0.00	380.00		0.00	0.00	380.00	0.00
4610	Alte sume primite de la UE	24.60	0.00	24.60		24.60	0.00	0.00	0.00
461004	Alte sume primite din fonduri de la Uniunea Europeana pentru programele operationale finantate din cadrul financiar 2014-2020	24.60	0.00	24.60		24.60	0.00	0.00	0.00
4810	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	28.70	0.00	28.70		28.70	0.00	0.00	0.00
481001	Fondul European de Dezvoltare Regionala (FEDR)	28.70	0.00	28.70		28.70	0.00	0.00	0.00
48100101	Sume primite in contul platilor efectuate in anul curent	28.70	0.00	28.70		28.70	0.00	0.00	0.00
4910	TOTAL CHELTUIELI	461.27	0.00	461.27	0.00	81.27	0.00	380.00	0.00
01	CHELTUIELI CURENTE	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00
580102	Finantare externa nerambursabila	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	380.00	0.00	380.00	0.00	0.00	0.00	380.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	380.00	0.00	380.00	0.00	0.00	0.00	380.00	0.00
7101	Active fixe	380.00	0.00	380.00	0.00	0.00	0.00	380.00	0.00
710102	Masini, echipamente si mijloace de transport	380.00	0.00	380.00	0.00	0.00	0.00	380.00	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
6310	Partea a III-a Cheltuieli Social - Culturale	461.27	0.00	461.27	0.00	81.27	0.00	380.00	0.00
6610	Sanatate	461.27	0.00	461.27	0.00	81.27	0.00	380.00	0.00
01	CHELTUIELI CURENTE	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00
580102	Finantare externa nerambursabila	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	380.00	0.00	380.00	0.00	0.00	0.00	380.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	380.00	0.00	380.00	0.00	0.00	0.00	380.00	0.00
7101	Active fixe	380.00	0.00	380.00	0.00	0.00	0.00	380.00	0.00
710102	Masini, echipamente si mijloace de transport	380.00	0.00	380.00	0.00	0.00	0.00	380.00	0.00
661006	Servicii medicale in unitati sanitare cu paturi	461.27	0.00	461.27	0.00	81.27	0.00	380.00	0.00
66100601	Spitale generale	461.27	0.00	461.27	0.00	81.27	0.00	380.00	0.00
9610	Rezerve, Excedent/Deficit	-27.97	0.00	-27.97	0.00	-27.97	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	27.97	0.00	27.97	0.00	27.97	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	27.97	0.00	27.97	0.00	27.97	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil