

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 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	51,212.40	0.00	51,212.40		16,961.50	13,632.00	11,401.90	9,217.00
499010	VENITURI PROPRII	25,018.40	0.00	25,018.40		8,029.20	6,137.70	5,628.90	5,222.60
000210	I. VENITURI CURENTE	25,123.40	0.00	25,123.40		8,134.20	6,137.70	5,628.90	5,222.60
001210	C. VENITURI NEFISCALE	25,123.40	0.00	25,123.40		8,134.20	6,137.70	5,628.90	5,222.60
001310	C1. VENITURI DIN PROPRIETATE	61.30	0.00	61.30		19.50	16.80	11.00	14.00
3010	Venituri din proprietate	61.30	0.00	61.30		19.50	16.80	11.00	14.00
301005	Venituri din concesiuni si inchirieri	61.30	0.00	61.30		19.50	16.80	11.00	14.00
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	61.30	0.00	61.30		19.50	16.80	11.00	14.00
001410	C2. VANZARI DE BUNURI SI SERVICII	25,062.10	0.00	25,062.10		8,114.70	6,120.90	5,617.90	5,208.60
3310	Venituri din prestari de servicii si alte activitati	24,859.20	0.00	24,859.20		7,990.70	6,090.60	5,591.90	5,186.00
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	0.00	845.90		261.90	237.00	197.00	150.00
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	21,393.60	0.00	21,393.60		6,840.60	5,166.70	4,839.30	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	97.90	0.00	97.90		19.00	30.30	26.00	22.60
361050	Alte venituri	97.90	0.00	97.90		19.00	30.30	26.00	22.60
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	26,035.70	0.00	26,035.70		8,774.00	7,494.30	5,773.00	3,994.40
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	26,035.70	0.00	26,035.70		8,774.00	7,494.30	5,773.00	3,994.40
4310	Subventii de la alte administratii	26,035.70	0.00	26,035.70		8,774.00	7,494.30	5,773.00	3,994.40
431009	Subventii pentru institutii publice	2,812.70	0.00	2,812.70		847.00	773.30	616.00	576.40
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
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	51,866.87	0.00	51,866.87	237.00	17,615.97	13,632.00	11,401.90	9,217.00
01	CHELTUIELI CURENTE	51,866.87	0.00	51,866.87	237.00	17,615.97	13,632.00	11,401.90	9,217.00
10	TITLUL I CHELTUIELI DE PERSONAL	44,499.30	0.00	44,499.30	0.00	13,894.00	11,520.30	10,467.00	8,618.00
1001	Cheltuieli salariale in bani	42,813.00	0.00	42,813.00	0.00	12,873.00	11,167.00	10,291.00	8,482.00
100101	Salarii de baza	30,909.00	0.00	30,909.00	0.00	9,409.00	7,870.00	7,450.00	6,180.00
100105	Sporuri pentru conditii de munca	3,267.00	0.00	3,267.00	0.00	932.00	935.00	750.00	650.00
100106	Alte sporuri	4,892.00	0.00	4,892.00	0.00	1,252.00	1,350.00	1,290.00	1,000.00
100111	Fond aferent platii cu ora	1,851.00	0.00	1,851.00	0.00	598.00	550.00	400.00	303.00
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	1,658.00	0.00	1,658.00	0.00	481.00	427.00	401.00	349.00
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	581.30	0.00	581.30	0.00	545.00	36.30	0.00	0.00
100206	Vouchere de vacanta	581.30	0.00	581.30	0.00	545.00	36.30	0.00	0.00
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	7,036.30	0.00	7,036.30	237.00	3,490.70	2,011.70	934.90	599.00
2001	Bunuri si servicii	3,138.60	0.00	3,138.60	81.00	1,555.00	983.20	352.90	247.50
200101	Furnituri de birou	43.30	0.00	43.30	0.00	18.50	10.90	10.90	3.00

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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
200102	Materiale pentru curatenie	53.40	0.00	53.40	3.00	21.90	12.00	15.00	4.50
200103	Încalzit, Iluminat si forta motrica	874.00	0.00	874.00	0.00	476.00	282.00	48.00	68.00
200104	Apa, canal si salubritate	318.00	0.00	318.00	0.00	180.00	102.00	33.00	3.00
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	85.00	0.00	85.00	0.00	39.00	19.00	17.00	10.00
200109	Materiale si prestari de servicii cu caracter functional	1,126.00	0.00	1,126.00	78.00	614.00	407.00	85.00	20.00
200130	Alte bunuri si servicii pentru întretinere si functionare	608.90	0.00	608.90	0.00	182.60	148.30	142.00	136.00
2002	Reparatii curente	487.50	0.00	487.50	0.00	457.50	20.00	8.00	2.00
2003	Hrana	1,122.20	0.00	1,122.20	0.00	485.20	279.00	215.00	143.00
200301	Hrana pentru oameni	1,122.20	0.00	1,122.20	0.00	485.20	279.00	215.00	143.00
2004	Medicamente si materiale sanitare	1,796.00	0.00	1,796.00	151.00	770.00	590.00	285.00	151.00
200401	Medicamente	678.00	0.00	678.00	34.00	258.00	200.00	140.00	80.00
200402	Materiale sanitare	543.00	0.00	543.00	65.00	252.00	200.00	60.00	31.00
200403	Reactivi	455.00	0.00	455.00	51.00	210.00	150.00	55.00	40.00
200404	Dezinfectanti	120.00	0.00	120.00	1.00	50.00	40.00	30.00	0.00
2005	Bunuri de natura obiectelor de inventar	171.50	0.00	171.50	1.00	116.00	36.00	14.50	5.00
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	166.50	0.00	166.50	1.00	116.00	31.00	14.50	5.00
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	80.00	0.00	80.00	4.00	35.00	25.00	10.00	10.00
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
5801	Programe din Fondul European de Dezvoltare (FEDR)	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
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	250.00	0.00	250.00	0.00	150.00	100.00	0.00	0.00
5940	Sume aferente persoanelor cu handicap neincadrate	250.00	0.00	250.00	0.00	150.00	100.00	0.00	0.00
5010	Partea I-a Servicii publice generale	716.10	0.00	716.10	0.00	189.00	202.60	169.50	155.00
5410	Alte servicii publice generale	716.10	0.00	716.10	0.00	189.00	202.60	169.50	155.00
01	CHELTUIELI CURENTE	716.10	0.00	716.10	0.00	189.00	202.60	169.50	155.00
10	TITLUL I CHELTUIELI DE PERSONAL	617.10	0.00	617.10	0.00	163.00	175.10	143.00	136.00
1001	Cheltuieli salariale in bani	590.00	0.00	590.00	0.00	159.00	159.00	139.00	133.00
100101	Salarii de baza	555.00	0.00	555.00	0.00	150.00	150.00	130.00	125.00
100117	Indemnizatii de hrana	35.00	0.00	35.00	0.00	9.00	9.00	9.00	8.00
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	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	99.00	0.00	99.00	0.00	26.00	27.50	26.50	19.00
2001	Bunuri si servicii	89.00	0.00	89.00	0.00	25.00	24.00	22.00	18.00
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	74.00	0.00	74.00	0.00	21.00	20.00	17.00	16.00
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	716.10	0.00	716.10	0.00	189.00	202.60	169.50	155.00
6310	Partea a III-a Cheltuieli Social - Culturale	51,150.77	0.00	51,150.77	237.00	17,426.97	13,429.40	11,232.40	9,062.00
6510	Invatamant	1,268.50	0.00	1,268.50	0.00	615.20	267.30	216.00	170.00
01	CHELTUIELI CURENTE	1,268.50	0.00	1,268.50	0.00	615.20	267.30	216.00	170.00
20	TITLUL II BUNURI SI SERVICII	1,268.50	0.00	1,268.50	0.00	615.20	267.30	216.00	170.00
2001	Bunuri si servicii	191.80	0.00	191.80	0.00	124.50	24.30	24.00	19.00
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

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
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	10.00	0.00	10.00	0.00	7.00	0.00	1.00	2.00
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	68.90	0.00	68.90	0.00	44.60	11.30	8.00	5.00
2002	Reparatii curente	77.50	0.00	77.50	0.00	72.50	0.00	3.00	2.00
2003	Hrana	892.20	0.00	892.20	0.00	335.20	229.00	185.00	143.00
200301	Hrana pentru oameni	892.20	0.00	892.20	0.00	335.20	229.00	185.00	143.00
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	104.00	0.00	104.00	0.00	81.00	14.00	4.00	5.00
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	99.00	0.00	99.00	0.00	81.00	9.00	4.00	5.00
651003	Invatamant prescolar si primar	660.80	0.00	660.80	0.00	247.80	180.00	140.00	93.00
65100301	Invatamant prescolar	660.80	0.00	660.80	0.00	247.80	180.00	140.00	93.00
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	47,685.57	0.00	47,685.57	237.00	16,133.77	12,559.90	10,543.90	8,448.00
01	CHELTUIELI CURENTE	47,685.57	0.00	47,685.57	237.00	16,133.77	12,559.90	10,543.90	8,448.00
10	TITLUL I CHELTUIELI DE PERSONAL	42,773.00	0.00	42,773.00	0.00	13,420.00	11,027.00	10,065.00	8,261.00
1001	Cheltuieli salariale in bani	41,163.00	0.00	41,163.00	0.00	12,410.00	10,720.00	9,900.00	8,133.00
100101	Salarii de baza	29,364.00	0.00	29,364.00	0.00	8,974.00	7,450.00	7,085.00	5,855.00
100105	Sporuri pentru conditii de munca	3,267.00	0.00	3,267.00	0.00	932.00	935.00	750.00	650.00
100106	Alte sporuri	4,892.00	0.00	4,892.00	0.00	1,252.00	1,350.00	1,290.00	1,000.00
100111	Fond aferent platii cu ora	1,850.00	0.00	1,850.00	0.00	597.00	550.00	400.00	303.00
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	1,554.00	0.00	1,554.00	0.00	454.00	400.00	375.00	325.00

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
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	545.00	0.00	545.00	0.00	545.00	0.00	0.00	0.00
100206	Vouchere de vacanta	545.00	0.00	545.00	0.00	545.00	0.00	0.00	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	4,581.30	0.00	4,581.30	237.00	2,482.50	1,432.90	478.90	187.00
2001	Bunuri si servicii	2,136.30	0.00	2,136.30	81.00	1,207.50	747.90	153.90	27.00
200101	Furnituri de birou	28.30	0.00	28.30	0.00	13.50	7.90	6.90	0.00
200102	Materiale pentru curatenie	30.00	0.00	30.00	3.00	15.00	8.00	7.00	0.00
200103	Încalzit, iluminat si forta motrica	620.00	0.00	620.00	0.00	380.00	220.00	20.00	0.00
200104	Apa, canal si salubritate	300.00	0.00	300.00	0.00	170.00	100.00	30.00	0.00
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	48.00	0.00	48.00	0.00	25.00	10.00	8.00	5.00
200109	Materiale si prestari de servicii cu caracter functional	1,100.00	0.00	1,100.00	78.00	600.00	400.00	80.00	20.00
2002	Reparatii curente	285.00	0.00	285.00	0.00	285.00	0.00	0.00	0.00
2003	Hrana	230.00	0.00	230.00	0.00	150.00	50.00	30.00	0.00
200301	Hrana pentru oameni	230.00	0.00	230.00	0.00	150.00	50.00	30.00	0.00
2004	Medicamente si materiale sanitare	1,793.00	0.00	1,793.00	151.00	768.00	590.00	285.00	150.00
200401	Medicamente	678.00	0.00	678.00	34.00	258.00	200.00	140.00	80.00
200402	Materiale sanitare	540.00	0.00	540.00	65.00	250.00	200.00	60.00	30.00
200403	Reactivi	455.00	0.00	455.00	51.00	210.00	150.00	55.00	40.00
200404	Dezinfectanti	120.00	0.00	120.00	1.00	50.00	40.00	30.00	0.00
2005	Bunuri de natura obiectelor de inventar	50.00	0.00	50.00	1.00	30.00	20.00	0.00	0.00
200530	Alte obiecte de inventar	50.00	0.00	50.00	1.00	30.00	20.00	0.00	0.00
2009	Materiale de laborator	80.00	0.00	80.00	4.00	35.00	25.00	10.00	10.00
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
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	250.00	0.00	250.00	0.00	150.00	100.00	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
5940	Sume aferente persoanelor cu handicap neincadrate	250.00	0.00	250.00	0.00	150.00	100.00	0.00	0.00
661006	Servicii medicale in unitati sanitare cu paturi	47,685.57	0.00	47,685.57	237.00	16,133.77	12,559.90	10,543.90	8,448.00
66100601	Spitale generale	47,685.57	0.00	47,685.57	237.00	16,133.77	12,559.90	10,543.90	8,448.00
6710	Cultura, recreere si religie	2,196.70	0.00	2,196.70	0.00	678.00	602.20	472.50	444.00
01	CHELTUIELI CURENTE	2,196.70	0.00	2,196.70	0.00	678.00	602.20	472.50	444.00
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	990.00	0.00	990.00	0.00	285.00	270.00	235.00	200.00
100111	Fond aferent platii cu ora	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
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	1,087.50	0.00	1,087.50	0.00	367.00	284.00	213.50	223.00
2001	Bunuri si servicii	721.50	0.00	721.50	0.00	198.00	187.00	153.00	183.50
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	214.00	0.00	214.00	0.00	70.00	59.00	25.00	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	466.00	0.00	466.00	0.00	117.00	117.00	117.00	115.00
2002	Reparatii curente	125.00	0.00	125.00	0.00	100.00	20.00	5.00	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	2,196.70	0.00	2,196.70	0.00	678.00	602.20	472.50	444.00
67100303	Muzee	1,224.60	0.00	1,224.60	0.00	393.00	331.60	255.00	245.00
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	51,159.10	0.00	51,159.10		16,908.20	13,632.00	11,401.90	9,217.00
499010	VENITURI PROPRII	25,018.40	0.00	25,018.40		8,029.20	6,137.70	5,628.90	5,222.60
000210	I. VENITURI CURENTE	25,123.40	0.00	25,123.40		8,134.20	6,137.70	5,628.90	5,222.60
001210	C. VENITURI NEFISCALE	25,123.40	0.00	25,123.40		8,134.20	6,137.70	5,628.90	5,222.60
001310	C1. VENITURI DIN PROPRIETATE	61.30	0.00	61.30		19.50	16.80	11.00	14.00
3010	Venituri din proprietate	61.30	0.00	61.30		19.50	16.80	11.00	14.00
301005	Venituri din concesiuni si inchirieri	61.30	0.00	61.30		19.50	16.80	11.00	14.00
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	61.30	0.00	61.30		19.50	16.80	11.00	14.00
001410	C2. VANZARI DE BUNURI SI SERVICII	25,062.10	0.00	25,062.10		8,114.70	6,120.90	5,617.90	5,208.60
3310	Venituri din prestari de servicii si alte activitati	24,859.20	0.00	24,859.20		7,990.70	6,090.60	5,591.90	5,186.00
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	0.00	845.90		261.90	237.00	197.00	150.00
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	21,393.60	0.00	21,393.60		6,840.60	5,166.70	4,839.30	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	97.90	0.00	97.90		19.00	30.30	26.00	22.60
361050	Alte venituri	97.90	0.00	97.90		19.00	30.30	26.00	22.60

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
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	26,035.70	0.00	26,035.70		8,774.00	7,494.30	5,773.00	3,994.40
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	26,035.70	0.00	26,035.70		8,774.00	7,494.30	5,773.00	3,994.40
4310	Subventii de la alte administratii	26,035.70	0.00	26,035.70		8,774.00	7,494.30	5,773.00	3,994.40
431009	Subventii pentru institutii publice	2,812.70	0.00	2,812.70		847.00	773.30	616.00	576.40
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	51,785.60	0.00	51,785.60	237.00	17,534.70	13,632.00	11,401.90	9,217.00
01	CHELTUIELI CURENTE	51,785.60	0.00	51,785.60	237.00	17,534.70	13,632.00	11,401.90	9,217.00
10	TITLUL I CHELTUIELI DE PERSONAL	44,499.30	0.00	44,499.30	0.00	13,894.00	11,520.30	10,467.00	8,618.00
1001	Cheltuieli salariale in bani	42,813.00	0.00	42,813.00	0.00	12,873.00	11,167.00	10,291.00	8,482.00
100101	Salarii de baza	30,909.00	0.00	30,909.00	0.00	9,409.00	7,870.00	7,450.00	6,180.00
100105	Sporuri pentru conditii de munca	3,267.00	0.00	3,267.00	0.00	932.00	935.00	750.00	650.00
100106	Alte sporuri	4,892.00	0.00	4,892.00	0.00	1,252.00	1,350.00	1,290.00	1,000.00
100111	Fond aferent platii cu ora	1,851.00	0.00	1,851.00	0.00	598.00	550.00	400.00	303.00
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	1,658.00	0.00	1,658.00	0.00	481.00	427.00	401.00	349.00
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	581.30	0.00	581.30	0.00	545.00	36.30	0.00	0.00
100206	Vouchere de vacanta	581.30	0.00	581.30	0.00	545.00	36.30	0.00	0.00
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	7,036.30	0.00	7,036.30	237.00	3,490.70	2,011.70	934.90	599.00
2001	Bunuri si servicii	3,138.60	0.00	3,138.60	81.00	1,555.00	983.20	352.90	247.50
200101	Furnituri de birou	43.30	0.00	43.30	0.00	18.50	10.90	10.90	3.00
200102	Materiale pentru curatenie	53.40	0.00	53.40	3.00	21.90	12.00	15.00	4.50
200103	Încalzit, Iluminat si forta motrica	874.00	0.00	874.00	0.00	476.00	282.00	48.00	68.00
200104	Apa, canal si salubritate	318.00	0.00	318.00	0.00	180.00	102.00	33.00	3.00
200105	Carburanti si lubrifianti	27.00	0.00	27.00	0.00	20.00	2.00	2.00	3.00

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
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	85.00	0.00	85.00	0.00	39.00	19.00	17.00	10.00
200109	Materiale si prestari de servicii cu caracter functional	1,126.00	0.00	1,126.00	78.00	614.00	407.00	85.00	20.00
200130	Alte bunuri si servicii pentru intretinere si functionare	608.90	0.00	608.90	0.00	182.60	148.30	142.00	136.00
2002	Reparatii curente	487.50	0.00	487.50	0.00	457.50	20.00	8.00	2.00
2003	Hrana	1,122.20	0.00	1,122.20	0.00	485.20	279.00	215.00	143.00
200301	Hrana pentru oameni	1,122.20	0.00	1,122.20	0.00	485.20	279.00	215.00	143.00
2004	Medicamente si materiale sanitare	1,796.00	0.00	1,796.00	151.00	770.00	590.00	285.00	151.00
200401	Medicamente	678.00	0.00	678.00	34.00	258.00	200.00	140.00	80.00
200402	Materiale sanitare	543.00	0.00	543.00	65.00	252.00	200.00	60.00	31.00
200403	Reactivi	455.00	0.00	455.00	51.00	210.00	150.00	55.00	40.00
200404	Dezinfectanti	120.00	0.00	120.00	1.00	50.00	40.00	30.00	0.00
2005	Bunuri de natura obiectelor de inventar	171.50	0.00	171.50	1.00	116.00	36.00	14.50	5.00
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	166.50	0.00	166.50	1.00	116.00	31.00	14.50	5.00
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	80.00	0.00	80.00	4.00	35.00	25.00	10.00	10.00
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
59	TITLUL XI ALTE CHELTUIELI	250.00	0.00	250.00	0.00	150.00	100.00	0.00	0.00
5940	Sume aferente persoanelor cu handicap neincadrate	250.00	0.00	250.00	0.00	150.00	100.00	0.00	0.00
5010	Partea I-a Servicii publice generale	716.10	0.00	716.10	0.00	189.00	202.60	169.50	155.00
5410	Alte servicii publice generale	716.10	0.00	716.10	0.00	189.00	202.60	169.50	155.00
01	CHELTUIELI CURENTE	716.10	0.00	716.10	0.00	189.00	202.60	169.50	155.00
10	TITLUL I CHELTUIELI DE PERSONAL	617.10	0.00	617.10	0.00	163.00	175.10	143.00	136.00
1001	Cheltuieli salariale in bani	590.00	0.00	590.00	0.00	159.00	159.00	139.00	133.00

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
100101	Salarii de baza	555.00	0.00	555.00	0.00	150.00	150.00	130.00	125.00
100117	Indemnizatii de hrana	35.00	0.00	35.00	0.00	9.00	9.00	9.00	8.00
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	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	99.00	0.00	99.00	0.00	26.00	27.50	26.50	19.00
2001	Bunuri si servicii	89.00	0.00	89.00	0.00	25.00	24.00	22.00	18.00
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	74.00	0.00	74.00	0.00	21.00	20.00	17.00	16.00
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	716.10	0.00	716.10	0.00	189.00	202.60	169.50	155.00
6310	Partea a III-a Cheltuieli Social - Culturale	51,069.50	0.00	51,069.50	237.00	17,345.70	13,429.40	11,232.40	9,062.00
6510	Invatamant	1,268.50	0.00	1,268.50	0.00	615.20	267.30	216.00	170.00
01	CHELTUIELI CURENTE	1,268.50	0.00	1,268.50	0.00	615.20	267.30	216.00	170.00
20	TITLUL II BUNURI SI SERVICII	1,268.50	0.00	1,268.50	0.00	615.20	267.30	216.00	170.00
2001	Bunuri si servicii	191.80	0.00	191.80	0.00	124.50	24.30	24.00	19.00
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	10.00	0.00	10.00	0.00	7.00	0.00	1.00	2.00
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 intretinere si functionare	68.90	0.00	68.90	0.00	44.60	11.30	8.00	5.00
2002	Reparatii curente	77.50	0.00	77.50	0.00	72.50	0.00	3.00	2.00

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
2003	Hrana	892.20	0.00	892.20	0.00	335.20	229.00	185.00	143.00
200301	Hrana pentru oameni	892.20	0.00	892.20	0.00	335.20	229.00	185.00	143.00
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	104.00	0.00	104.00	0.00	81.00	14.00	4.00	5.00
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	99.00	0.00	99.00	0.00	81.00	9.00	4.00	5.00
651003	Invatamant prescolar si primar	660.80	0.00	660.80	0.00	247.80	180.00	140.00	93.00
65100301	Invatamant prescolar	660.80	0.00	660.80	0.00	247.80	180.00	140.00	93.00
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	47,604.30	0.00	47,604.30	237.00	16,052.50	12,559.90	10,543.90	8,448.00
01	CHELTUIELI CURENTE	47,604.30	0.00	47,604.30	237.00	16,052.50	12,559.90	10,543.90	8,448.00
10	TITLUL I CHELTUIELI DE PERSONAL	42,773.00	0.00	42,773.00	0.00	13,420.00	11,027.00	10,065.00	8,261.00
1001	Cheltuieli salariale in bani	41,163.00	0.00	41,163.00	0.00	12,410.00	10,720.00	9,900.00	8,133.00
100101	Salarii de baza	29,364.00	0.00	29,364.00	0.00	8,974.00	7,450.00	7,085.00	5,855.00
100105	Sporuri pentru conditii de munca	3,267.00	0.00	3,267.00	0.00	932.00	935.00	750.00	650.00
100106	Alte sporuri	4,892.00	0.00	4,892.00	0.00	1,252.00	1,350.00	1,290.00	1,000.00
100111	Fond aferent platii cu ora	1,850.00	0.00	1,850.00	0.00	597.00	550.00	400.00	303.00
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	1,554.00	0.00	1,554.00	0.00	454.00	400.00	375.00	325.00
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	545.00	0.00	545.00	0.00	545.00	0.00	0.00	0.00
100206	Vouchere de vacanta	545.00	0.00	545.00	0.00	545.00	0.00	0.00	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	4,581.30	0.00	4,581.30	237.00	2,482.50	1,432.90	478.90	187.00
2001	Bunuri si servicii	2,136.30	0.00	2,136.30	81.00	1,207.50	747.90	153.90	27.00

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	28.30	0.00	28.30	0.00	13.50	7.90	6.90	0.00
200102	Materiale pentru curatenie	30.00	0.00	30.00	3.00	15.00	8.00	7.00	0.00
200103	Încalzit, Iluminat si forta motrica	620.00	0.00	620.00	0.00	380.00	220.00	20.00	0.00
200104	Apa, canal si salubritate	300.00	0.00	300.00	0.00	170.00	100.00	30.00	0.00
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	48.00	0.00	48.00	0.00	25.00	10.00	8.00	5.00
200109	Materiale si prestari de servicii cu caracter functional	1,100.00	0.00	1,100.00	78.00	600.00	400.00	80.00	20.00
2002	Reparatii curente	285.00	0.00	285.00	0.00	285.00	0.00	0.00	0.00
2003	Hrana	230.00	0.00	230.00	0.00	150.00	50.00	30.00	0.00
200301	Hrana pentru oameni	230.00	0.00	230.00	0.00	150.00	50.00	30.00	0.00
2004	Medicamente si materiale sanitare	1,793.00	0.00	1,793.00	151.00	768.00	590.00	285.00	150.00
200401	Medicamente	678.00	0.00	678.00	34.00	258.00	200.00	140.00	80.00
200402	Materiale sanitare	540.00	0.00	540.00	65.00	250.00	200.00	60.00	30.00
200403	Reactivi	455.00	0.00	455.00	51.00	210.00	150.00	55.00	40.00
200404	Dezinfectanti	120.00	0.00	120.00	1.00	50.00	40.00	30.00	0.00
2005	Bunuri de natura obiectelor de inventar	50.00	0.00	50.00	1.00	30.00	20.00	0.00	0.00
200530	Alte obiecte de inventar	50.00	0.00	50.00	1.00	30.00	20.00	0.00	0.00
2009	Materiale de laborator	80.00	0.00	80.00	4.00	35.00	25.00	10.00	10.00
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	250.00	0.00	250.00	0.00	150.00	100.00	0.00	0.00
5940	Sume aferente persoanelor cu handicap neincadrate	250.00	0.00	250.00	0.00	150.00	100.00	0.00	0.00
661006	Servicii medicale in unitati sanitare cu paturi	47,604.30	0.00	47,604.30	237.00	16,052.50	12,559.90	10,543.90	8,448.00
66100601	Spitale generale	47,604.30	0.00	47,604.30	237.00	16,052.50	12,559.90	10,543.90	8,448.00
6710	Cultura, recreere si religie	2,196.70	0.00	2,196.70	0.00	678.00	602.20	472.50	444.00
01	CHELTUIELI CURENTE	2,196.70	0.00	2,196.70	0.00	678.00	602.20	472.50	444.00
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	990.00	0.00	990.00	0.00	285.00	270.00	235.00	200.00
100111	Fond aferent platii cu ora	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
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

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
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	1,087.50	0.00	1,087.50	0.00	367.00	284.00	213.50	223.00
2001	Bunuri si servicii	721.50	0.00	721.50	0.00	198.00	187.00	153.00	183.50
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	214.00	0.00	214.00	0.00	70.00	59.00	25.00	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	466.00	0.00	466.00	0.00	117.00	117.00	117.00	115.00
2002	Reparatii curente	125.00	0.00	125.00	0.00	100.00	20.00	5.00	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
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	2,196.70	0.00	2,196.70	0.00	678.00	602.20	472.50	444.00
67100303	Muzee	1,224.60	0.00	1,224.60	0.00	393.00	331.60	255.00	245.00
67100304	Institutii 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								

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
000110	TOTAL VENITURI	53.30	0.00	53.30		53.30	0.00	0.00	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	81.27	0.00	81.27	0.00	81.27	0.00	0.00	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
6310	Partea a III-a Cheltuieli Social - Culturale	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00
6610	Sanatate	81.27	0.00	81.27	0.00	81.27	0.00	0.00	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
661006	Servicii medicale in unitati sanitare cu paturi	81.27	0.00	81.27	0.00	81.27	0.00	0.00	0.00
66100601	Spitale generale	81.27	0.00	81.27	0.00	81.27	0.00	0.00	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