

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 2019

-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	23,304.99	0.00	23,304.99		5,842.61	6,595.58	5,484.25	5,382.55
499010	VENITURI PROPRII	12,674.54	0.00	12,674.54		3,166.66	3,869.58	2,811.25	2,827.05
000210	I. VENITURI CURENTE	12,800.04	0.00	12,800.04		3,208.66	3,915.58	2,833.25	2,842.55
001210	C. VENITURI NEFISCALE	12,800.04	0.00	12,800.04		3,208.66	3,915.58	2,833.25	2,842.55
001310	C1. VENITURI DIN PROPRIETATE	0.90	0.00	0.90		0.21	0.23	0.23	0.23
3010	Venituri din proprietate	0.90	0.00	0.90		0.21	0.23	0.23	0.23
301005	Venituri din concesiuni si inchirieri	0.90	0.00	0.90		0.21	0.23	0.23	0.23
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	0.90	0.00	0.90		0.21	0.23	0.23	0.23
001410	C2. VANZARI DE BUNURI SI SERVICII	12,799.14	0.00	12,799.14		3,208.45	3,915.35	2,833.02	2,842.32
3310	Venituri din prestari de servicii si alte activitati	12,462.14	0.00	12,462.14		3,104.45	3,804.15	2,773.02	2,780.52
331008	Venituri din prestari de servicii	231.70	0.00	231.70		57.70	58.00	58.00	58.00
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	200.00	0.00	200.00		60.00	60.00	30.00	50.00
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	68.15	0.00	68.15		4.40	21.25	21.25	21.25
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	10,867.66	0.00	10,867.66		2,725.56	3,377.24	2,382.43	2,382.43
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	783.78	0.00	783.78		187.94	199.16	198.34	198.34
331031	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	60.00	0.00	60.00		0.00	20.00	20.00	20.00
331050	Alte venituri din prestari de servicii si alte activitati	250.85	0.00	250.85		68.85	68.50	63.00	50.50
3610	Diverse venituri	211.50	0.00	211.50		62.00	65.20	38.00	46.30
361050	Alte venituri	211.50	0.00	211.50		62.00	65.20	38.00	46.30
3710	Transferuri voluntare, altele decat subventiile	125.50	0.00	125.50		42.00	46.00	22.00	15.50
371001	Donatii si sponsorizari	77.50	0.00	77.50		32.50	45.00	0.00	0.00
371003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-331.95	0.00	-331.95		-97.28	-108.23	-63.22	-63.22
371004	Varsaminte din sectiunea de functionare	331.95	0.00	331.95		97.28	108.23	63.22	63.22

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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
371050	Alte transferuri voluntare	48.00	0.00	48.00		9.50	1.00	22.00	15.50
001710	IV. SUBVENTII	10,504.95	0.00	10,504.95		2,633.95	2,680.00	2,651.00	2,540.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10,504.95	0.00	10,504.95		2,633.95	2,680.00	2,651.00	2,540.00
4310	Subventii de la alte administratii	10,504.95	0.00	10,504.95		2,633.95	2,680.00	2,651.00	2,540.00
431009	Subventii pentru institutii publice	50.00	0.00	50.00		20.00	30.00	0.00	0.00
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	375.00	0.00	375.00		94.00	130.00	131.00	20.00
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	10,079.95	0.00	10,079.95		2,519.95	2,520.00	2,520.00	2,520.00
4910	TOTAL CHELTUIELI	23,591.52	0.00	23,591.52	0.00	5,842.61	6,882.11	5,484.25	5,382.55
01	CHELTUIELI CURENTE	22,973.04	0.00	22,973.04	0.00	5,745.33	6,487.35	5,421.03	5,319.33
10	TITLUL I CHELTUIELI DE PERSONAL	17,844.88	0.00	17,844.88	0.00	4,377.35	4,433.61	4,518.46	4,515.46
1001	Cheltuieli salariale in bani	17,285.82	0.00	17,285.82	0.00	4,242.20	4,292.70	4,376.96	4,373.96
100101	Salarii de baza	12,110.95	0.00	12,110.95	0.00	3,017.23	2,974.00	3,060.86	3,058.86
100105	Sporuri pentru conditii de munca	2,224.71	0.00	2,224.71	0.00	545.91	557.80	560.50	560.50
100106	Alte sporuri	1,568.52	0.00	1,568.52	0.00	358.02	403.50	403.50	403.50
100111	Fond aferent platii cu ora	529.31	0.00	529.31	0.00	123.31	132.00	137.00	137.00
100117	Indemnizatii de hrana	721.15	0.00	721.15	0.00	170.35	183.60	183.60	183.60
100130	Alte drepturi salariale in bani	131.18	0.00	131.18	0.00	27.38	41.80	31.50	30.50
1003	Contributii	559.06	0.00	559.06	0.00	135.15	140.91	141.50	141.50
100301	Contributii de asigurari sociale de stat	163.46	0.00	163.46	0.00	40.45	41.41	40.80	40.80
100307	Contributia asiguratorie pentru munca	395.60	0.00	395.60	0.00	94.70	99.50	100.70	100.70
20	TITLUL II BUNURI SI SERVICII	4,958.20	0.00	4,958.20	0.00	1,326.17	2,010.19	860.27	761.57
2001	Bunuri si servicii	2,585.20	0.00	2,585.20	0.00	747.10	1,065.22	446.49	326.39
200101	Furnituri de birou	77.60	0.00	77.60	0.00	26.25	23.95	13.95	13.45
200102	Materiale pentru curatenie	68.60	0.00	68.60	0.00	21.50	19.20	14.20	13.70
200103	Încalzit, iluminat si forta motrica	926.14	0.00	926.14	0.00	316.50	433.12	138.40	38.12
200104	Apa, canal si salubritate	159.00	0.00	159.00	0.00	48.00	74.88	24.12	12.00
200105	Carburanti si lubrifianti	40.50	0.00	40.50	0.00	13.50	14.50	2.50	10.00
200106	Piese de schimb	39.50	0.00	39.50	0.00	4.00	31.50	2.00	2.00
200107	Transport	4.00	0.00	4.00	0.00	1.00	1.50	0.50	1.00
200108	Posta, telecomunicatii, radio, tv, internet	41.60	0.00	41.60	0.00	10.35	15.45	7.90	7.90
200109	Materiale si prestari de servicii cu caracter functional	573.76	0.00	573.76	0.00	154.00	218.92	100.92	99.92

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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
200130	Alte bunuri si servicii pentru intretinere si functionare	654.50	0.00	654.50	0.00	152.00	232.20	142.00	128.30
2002	Reparatii curente	259.00	0.00	259.00	0.00	39.00	125.00	50.00	45.00
2003	Hrana	410.10	0.00	410.10	0.00	110.10	140.00	70.00	90.00
200301	Hrana pentru oameni	410.00	0.00	410.00	0.00	110.00	140.00	70.00	90.00
200302	Hrana pentru animale	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00
2004	Medicamente si materiale sanitare	1,343.34	0.00	1,343.34	0.00	310.00	561.18	236.08	236.08
200401	Medicamente	441.63	0.00	441.63	0.00	60.00	185.61	98.01	98.01
200402	Materiale sanitare	198.90	0.00	198.90	0.00	45.00	71.30	41.30	41.30
200403	Reactivi	631.51	0.00	631.51	0.00	185.00	282.17	82.17	82.17
200404	Dezinfectanti	71.30	0.00	71.30	0.00	20.00	22.10	14.60	14.60
2005	Bunuri de natura obiectelor de inventar	166.59	0.00	166.59	0.00	30.00	67.59	30.80	38.20
200503	Lenjerie si accesorii de pat	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
200530	Alte obiecte de inventar	156.59	0.00	156.59	0.00	30.00	57.59	30.80	38.20
2006	Daplasari, detasari, transferari	7.71	0.00	7.71	0.00	1.41	2.50	2.40	1.40
200601	Deplasari interne, detasari, transferari	7.71	0.00	7.71	0.00	1.41	2.50	2.40	1.40
2009	Materiale de laborator	122.06	0.00	122.06	0.00	72.06	30.00	10.00	10.00
2011	Carti, publicatii si materiale documentare	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
2012	Consultanta si expertiza	22.50	0.00	22.50	0.00	5.50	6.00	5.50	5.50
2013	Pregatire profesionala	12.40	0.00	12.40	0.00	2.80	4.00	2.80	2.80
2014	Protectia muncii	24.00	0.00	24.00	0.00	7.00	7.00	5.00	5.00
2030	Alte cheltuieli	4.80	0.00	4.80	0.00	1.20	1.20	1.20	1.20
203030	Alte cheltuieli cu bunuri si servicii	4.80	0.00	4.80	0.00	1.20	1.20	1.20	1.20
59	TITLUL XI ALTE CHELTUIELI	169.96	0.00	169.96	0.00	41.81	43.55	42.30	42.30
5901	Burse	8.31	0.00	8.31	0.00	2.01	2.10	2.10	2.10
5940	Sume aferente persoanelor cu handicap neincadrate	161.65	0.00	161.65	0.00	39.80	41.45	40.20	40.20
70	CHELTUIELI DE CAPITAL	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
71	TITLUL XIII ACTIVE NEFINANCIARE	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
7101	Active fixe	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
710101	Constructii	110.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	419.48	0.00	419.48	0.00	46.28	246.76	63.22	63.22
710103	Mobilier, aparatura birotica si alte active corporale	38.00	0.00	38.00	0.00	0.00	38.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	51.00	0.00	51.00	0.00	51.00	0.00	0.00	0.00
6310	Partea a III-a Cheltuieli Social - Culturale	23,386.52	0.00	23,386.52	0.00	5,786.61	6,824.61	5,432.25	5,343.05

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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
6510	Invatamant	533.50	0.00	533.50	0.00	157.50	162.20	96.00	117.80
01	CHELTUIELI CURENTE	533.50	0.00	533.50	0.00	157.50	162.20	96.00	117.80
20	TITLUL II BUNURI SI SERVICII	533.50	0.00	533.50	0.00	157.50	162.20	96.00	117.80
2001	Bunuri si servicii	239.90	0.00	239.90	0.00	76.50	74.20	44.40	44.80
200101	Furnituri de birou	23.00	0.00	23.00	0.00	5.75	5.75	5.75	5.75
200102	Materiale pentru curatenie	10.00	0.00	10.00	0.00	2.50	2.50	2.50	2.50
200103	Încalzit, Iluminat si forta motrica	52.40	0.00	52.40	0.00	21.00	21.00	4.40	6.00
200104	Apa, canal si salubritate	9.50	0.00	9.50	0.00	3.00	3.00	2.00	1.50
200105	Carburanti si lubrifianti	22.50	0.00	22.50	0.00	7.50	7.50	0.00	7.50
200106	Piese de schimb	7.00	0.00	7.00	0.00	1.50	1.50	2.00	2.00
200107	Transport	4.00	0.00	4.00	0.00	1.00	1.50	0.50	1.00
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	3.00	0.00	0.75	0.75	0.75	0.75
200109	Materiale si prestari de servicii cu caracter functional	23.00	0.00	23.00	0.00	5.50	5.50	6.50	5.50
200130	Alte bunuri si servicii pentru întretinere si functionare	85.50	0.00	85.50	0.00	28.00	25.20	20.00	12.30
2002	Reparatii curente	40.00	0.00	40.00	0.00	10.00	15.00	10.00	5.00
2003	Hrana	200.00	0.00	200.00	0.00	60.00	60.00	30.00	50.00
200301	Hrana pentru oameni	200.00	0.00	200.00	0.00	60.00	60.00	30.00	50.00
2005	Bunuri de natura obiectelor de inventar	46.60	0.00	46.60	0.00	10.00	10.00	9.60	17.00
200530	Alte obiecte de inventar	46.60	0.00	46.60	0.00	10.00	10.00	9.60	17.00
2006	Daplasari, detasari, transferari	3.50	0.00	3.50	0.00	0.50	1.00	1.50	0.50
200601	Deplasari interne, detasari, transferari	3.50	0.00	3.50	0.00	0.50	1.00	1.50	0.50
2011	Carti, publicatii si materiale documentare	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
2013	Pregatire profesionala	3.00	0.00	3.00	0.00	0.50	1.50	0.50	0.50
651003	Invatamant prescolar si primar	283.50	0.00	283.50	0.00	78.00	87.20	54.00	64.30
65100301	Invatamant prescolar	259.50	0.00	259.50	0.00	72.00	81.20	48.00	58.30
65100302	Invatamant primar	24.00	0.00	24.00	0.00	6.00	6.00	6.00	6.00
651004	Invatamant secundar	250.00	0.00	250.00	0.00	79.50	75.00	42.00	53.50
65100402	Invatamant secundar superior	250.00	0.00	250.00	0.00	79.50	75.00	42.00	53.50
6610	Sanatate	22,853.02	0.00	22,853.02	0.00	5,629.11	6,662.41	5,336.25	5,225.25
01	CHELTUIELI CURENTE	22,234.54	0.00	22,234.54	0.00	5,531.83	6,267.65	5,273.03	5,162.03
10	TITLUL I CHELTUIELI DE PERSONAL	17,784.88	0.00	17,784.88	0.00	4,361.85	4,417.11	4,502.96	4,502.96
1001	Cheltuieli salariale in bani	17,227.82	0.00	17,227.82	0.00	4,227.20	4,276.70	4,361.96	4,361.96
100101	Salarii de baza	12,060.95	0.00	12,060.95	0.00	3,004.23	2,961.00	3,047.86	3,047.86

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
100105	Sporuri pentru conditii de munca	2,224.71	0.00	2,224.71	0.00	545.91	557.80	560.50	560.50
100106	Alte sporuri	1,568.52	0.00	1,568.52	0.00	358.02	403.50	403.50	403.50
100111	Fond aferent platii cu ora	529.31	0.00	529.31	0.00	123.31	132.00	137.00	137.00
100117	Indemnizatii de hrana	717.15	0.00	717.15	0.00	169.35	182.60	182.60	182.60
100130	Alte drepturi salariale in bani	127.18	0.00	127.18	0.00	26.38	39.80	30.50	30.50
1003	Contributii	557.06	0.00	557.06	0.00	134.65	140.41	141.00	141.00
100301	Contributii de asigurari sociale de stat	163.46	0.00	163.46	0.00	40.45	41.41	40.80	40.80
100307	Contributia asiguratorie pentru munca	393.60	0.00	393.60	0.00	94.20	99.00	100.20	100.20
20	TITLUL II BUNURI SI SERVICII	4,279.70	0.00	4,279.70	0.00	1,128.17	1,806.99	727.77	616.77
2001	Bunuri si servicii	2,200.30	0.00	2,200.30	0.00	630.10	950.02	365.59	254.59
200101	Furnituri de birou	51.60	0.00	51.60	0.00	20.00	17.20	7.20	7.20
200102	Materiale pentru curatenie	53.60	0.00	53.60	0.00	18.00	15.20	10.20	10.20
200103	Încalzit, iluminat si forta motrica	863.74	0.00	863.74	0.00	294.00	408.12	131.00	30.62
200104	Apa, canal si salubritate	112.50	0.00	112.50	0.00	35.00	61.88	13.12	2.50
200105	Carburanti si lubrifianti	18.00	0.00	18.00	0.00	6.00	7.00	2.50	2.50
200106	Piese de schimb	32.50	0.00	32.50	0.00	2.50	30.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	37.60	0.00	37.60	0.00	9.10	14.20	7.15	7.15
200109	Materiale si prestari de servicii cu caracter functional	550.76	0.00	550.76	0.00	148.50	213.42	94.42	94.42
200130	Alte bunuri si servicii pentru întretinere si functionare	480.00	0.00	480.00	0.00	97.00	183.00	100.00	100.00
2002	Reparatii curente	219.00	0.00	219.00	0.00	29.00	110.00	40.00	40.00
2003	Hrana	210.10	0.00	210.10	0.00	50.10	80.00	40.00	40.00
200301	Hrana pentru oameni	210.00	0.00	210.00	0.00	50.00	80.00	40.00	40.00
200302	Hrana pentru animale	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00
2004	Medicamente si materiale sanitare	1,343.34	0.00	1,343.34	0.00	310.00	561.18	236.08	236.08
200401	Medicamente	441.63	0.00	441.63	0.00	60.00	185.61	98.01	98.01
200402	Materiale sanitare	198.90	0.00	198.90	0.00	45.00	71.30	41.30	41.30
200403	Reactivi	631.51	0.00	631.51	0.00	185.00	282.17	82.17	82.17
200404	Dezinfectanti	71.30	0.00	71.30	0.00	20.00	22.10	14.60	14.60
2005	Bunuri de natura obiectelor de inventar	119.99	0.00	119.99	0.00	20.00	57.59	21.20	21.20
200503	Lenjerie si accesorii de pat	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
200530	Alte obiecte de inventar	109.99	0.00	109.99	0.00	20.00	47.59	21.20	21.20
2006	Daplasari, detasari, transferari	4.21	0.00	4.21	0.00	0.91	1.50	0.90	0.90
200601	Deplasari interne, detasari, transferari	4.21	0.00	4.21	0.00	0.91	1.50	0.90	0.90

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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
2009	Materiale de laborator	122.06	0.00	122.06	0.00	72.06	30.00	10.00	10.00
2012	Consultanta si expertiza	22.50	0.00	22.50	0.00	5.50	6.00	5.50	5.50
2013	Pregatire profesionala	9.40	0.00	9.40	0.00	2.30	2.50	2.30	2.30
2014	Protectia muncii	24.00	0.00	24.00	0.00	7.00	7.00	5.00	5.00
2030	Alte cheltuieli	4.80	0.00	4.80	0.00	1.20	1.20	1.20	1.20
203030	Alte cheltuieli cu bunuri si servicii	4.80	0.00	4.80	0.00	1.20	1.20	1.20	1.20
59	TITLUL XI ALTE CHELTUIELI	169.96	0.00	169.96	0.00	41.81	43.55	42.30	42.30
5901	Burse	8.31	0.00	8.31	0.00	2.01	2.10	2.10	2.10
5940	Sume aferente persoanelor cu handicap neincadrate	161.65	0.00	161.65	0.00	39.80	41.45	40.20	40.20
70	CHELTUIELI DE CAPITAL	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
71	TITLUL XIII ACTIVE NEFINANCIARE	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
7101	Active fixe	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
710101	Constructii	110.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	419.48	0.00	419.48	0.00	46.28	246.76	63.22	63.22
710103	Mobilier, aparatura birotica si alte active corporale	38.00	0.00	38.00	0.00	0.00	38.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	51.00	0.00	51.00	0.00	51.00	0.00	0.00	0.00
661006	Servicii medicale in unitati sanitare cu paturi	22,853.02	0.00	22,853.02	0.00	5,629.11	6,662.41	5,336.25	5,225.25
66100601	Spitale generale	22,853.02	0.00	22,853.02	0.00	5,629.11	6,662.41	5,336.25	5,225.25
7010	Locuinte, servicii si dezvoltare publica	95.00	0.00	95.00	0.00	23.50	26.00	25.00	20.50
01	CHELTUIELI CURENTE	95.00	0.00	95.00	0.00	23.50	26.00	25.00	20.50
10	TITLUL I CHELTUIELI DE PERSONAL	60.00	0.00	60.00	0.00	15.50	16.50	15.50	12.50
1001	Cheltuieli salariale in bani	58.00	0.00	58.00	0.00	15.00	16.00	15.00	12.00
100101	Salarii de baza	50.00	0.00	50.00	0.00	13.00	13.00	13.00	11.00
100117	Indemnizatii de hrana	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
100130	Alte drepturi salariale in bani	4.00	0.00	4.00	0.00	1.00	2.00	1.00	0.00
1003	Contributii	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
100307	Contributia asiguratorie pentru munca	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
20	TITLUL II BUNURI SI SERVICII	35.00	0.00	35.00	0.00	8.00	9.50	9.50	8.00
2001	Bunuri si servicii	35.00	0.00	35.00	0.00	8.00	9.50	9.50	8.00
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	0.50	0.50	0.00
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	0.50	1.00	1.00	0.50
200103	Încalzit, iluminat si forta motrica	3.00	0.00	3.00	0.00	0.50	1.00	1.00	0.50
200104	Apa, canal si salubritate	20.00	0.00	20.00	0.00	5.00	5.00	5.00	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
200130	Alte bunuri si servicii pentru intretinere si functionare	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	95.00	0.00	95.00	0.00	23.50	26.00	25.00	20.50
7910	Partea a V-a Actiuni economice	110.00	0.00	110.00	0.00	32.50	31.50	27.00	19.00
8710	Alte actiuni economice	110.00	0.00	110.00	0.00	32.50	31.50	27.00	19.00
01	CHELTUIELI CURENTE	110.00	0.00	110.00	0.00	32.50	31.50	27.00	19.00
20	TITLUL II BUNURI SI SERVICII	110.00	0.00	110.00	0.00	32.50	31.50	27.00	19.00
2001	Bunuri si servicii	110.00	0.00	110.00	0.00	32.50	31.50	27.00	19.00
200101	Furnituri de birou	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
200102	Materiale pentru curatenie	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
200103	Încalzit, Iluminat si forta motrica	7.00	0.00	7.00	0.00	1.00	3.00	2.00	1.00
200104	Apa, canal si salubritate	17.00	0.00	17.00	0.00	5.00	5.00	4.00	3.00
200108	Posta, telecomunicatii, radio, tv, internet	1.00	0.00	1.00	0.00	0.50	0.50	0.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	81.00	0.00	81.00	0.00	25.00	22.00	20.00	14.00
871050	Alte actiuni economice	110.00	0.00	110.00	0.00	32.50	31.50	27.00	19.00
9610	Rezerve, Excedent/Deficit	-286.53	0.00	-286.53	0.00	0.00	-286.53	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	286.53	0.00	286.53	0.00	0.00	286.53	0.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	286.53	0.00	286.53	0.00	0.00	286.53	0.00	0.00
	SECTIUNEA DE FUNCTIONARE								
000110	TOTAL VENITURI	22,973.04	0.00	22,973.04		5,745.33	6,487.35	5,421.03	5,319.33
499010	VENITURI PROPRII	12,674.54	0.00	12,674.54		3,166.66	3,869.58	2,811.25	2,827.05
000210	I. VENITURI CURENTE	12,468.09	0.00	12,468.09		3,111.38	3,807.35	2,770.03	2,779.33
001210	C. VENITURI NEFISCALE	12,468.09	0.00	12,468.09		3,111.38	3,807.35	2,770.03	2,779.33
001310	C1. VENITURI DIN PROPRIETATE	0.90	0.00	0.90		0.21	0.23	0.23	0.23
3010	Venituri din proprietate	0.90	0.00	0.90		0.21	0.23	0.23	0.23
301005	Venituri din concesiuni si inchirieri	0.90	0.00	0.90		0.21	0.23	0.23	0.23
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	0.90	0.00	0.90		0.21	0.23	0.23	0.23
001410	C2. VANZARI DE BUNURI SI SERVICII	12,467.19	0.00	12,467.19		3,111.17	3,807.12	2,769.80	2,779.10

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
3310	Venituri din prestari de servicii si alte activitati	12,462.14	0.00	12,462.14		3,104.45	3,804.15	2,773.02	2,780.52
331008	Venituri din prestari de servicii	231.70	0.00	231.70		57.70	58.00	58.00	58.00
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	200.00	0.00	200.00		60.00	60.00	30.00	50.00
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	68.15	0.00	68.15		4.40	21.25	21.25	21.25
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	10,867.66	0.00	10,867.66		2,725.56	3,377.24	2,382.43	2,382.43
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	783.78	0.00	783.78		187.94	199.16	198.34	198.34
331031	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	60.00	0.00	60.00		0.00	20.00	20.00	20.00
331050	Alte venituri din prestari de servicii si alte activitati	250.85	0.00	250.85		68.85	68.50	63.00	50.50
3610	Diverse venituri	211.50	0.00	211.50		62.00	65.20	38.00	46.30
361050	Alte venituri	211.50	0.00	211.50		62.00	65.20	38.00	46.30
3710	Transferuri voluntare, altele decat subventiile	-206.45	0.00	-206.45		-55.28	-62.23	-41.22	-47.72
371001	Donatii si sponsorizari	77.50	0.00	77.50		32.50	45.00	0.00	0.00
371003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-331.95	0.00	-331.95		-97.28	-108.23	-63.22	-63.22
371050	Alte transferuri voluntare	48.00	0.00	48.00		9.50	1.00	22.00	15.50
001710	IV. SUBVENTII	10,504.95	0.00	10,504.95		2,633.95	2,680.00	2,651.00	2,540.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10,504.95	0.00	10,504.95		2,633.95	2,680.00	2,651.00	2,540.00
4310	Subventii de la alte administratii	10,504.95	0.00	10,504.95		2,633.95	2,680.00	2,651.00	2,540.00
431009	Subventii pentru institutii publice	50.00	0.00	50.00		20.00	30.00	0.00	0.00
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	375.00	0.00	375.00		94.00	130.00	131.00	20.00
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	10,079.95	0.00	10,079.95		2,519.95	2,520.00	2,520.00	2,520.00
4910	TOTAL CHELTUIELI	22,973.04	0.00	22,973.04	0.00	5,745.33	6,487.35	5,421.03	5,319.33
01	CHELTUIELI CURENTE	22,973.04	0.00	22,973.04	0.00	5,745.33	6,487.35	5,421.03	5,319.33
10	TITLUL I CHELTUIELI DE PERSONAL	17,844.88	0.00	17,844.88	0.00	4,377.35	4,433.61	4,518.46	4,515.46
1001	Cheltuieli salariale in bani	17,285.82	0.00	17,285.82	0.00	4,242.20	4,292.70	4,376.96	4,373.96
100101	Salarii de baza	12,110.95	0.00	12,110.95	0.00	3,017.23	2,974.00	3,060.86	3,058.86
100105	Sporuri pentru conditii de munca	2,224.71	0.00	2,224.71	0.00	545.91	557.80	560.50	560.50
100106	Alte sporuri	1,568.52	0.00	1,568.52	0.00	358.02	403.50	403.50	403.50
100111	Fond aferent platii cu ora	529.31	0.00	529.31	0.00	123.31	132.00	137.00	137.00

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
100117	Indemnizatii de hrana	721.15	0.00	721.15	0.00	170.35	183.60	183.60	183.60
100130	Alte drepturi salariale in bani	131.18	0.00	131.18	0.00	27.38	41.80	31.50	30.50
1003	Contributii	559.06	0.00	559.06	0.00	135.15	140.91	141.50	141.50
100301	Contributii de asigurari sociale de stat	163.46	0.00	163.46	0.00	40.45	41.41	40.80	40.80
100307	Contributia asiguratorie pentru munca	395.60	0.00	395.60	0.00	94.70	99.50	100.70	100.70
20	TITLUL II BUNURI SI SERVICII	4,958.20	0.00	4,958.20	0.00	1,326.17	2,010.19	860.27	761.57
2001	Bunuri si servicii	2,585.20	0.00	2,585.20	0.00	747.10	1,065.22	446.49	326.39
200101	Furnituri de birou	77.60	0.00	77.60	0.00	26.25	23.95	13.95	13.45
200102	Materiale pentru curatenie	68.60	0.00	68.60	0.00	21.50	19.20	14.20	13.70
200103	Încalzit, Iluminat si forta motrica	926.14	0.00	926.14	0.00	316.50	433.12	138.40	38.12
200104	Apa, canal si salubritate	159.00	0.00	159.00	0.00	48.00	74.88	24.12	12.00
200105	Carburanti si lubrifianti	40.50	0.00	40.50	0.00	13.50	14.50	2.50	10.00
200106	Piese de schimb	39.50	0.00	39.50	0.00	4.00	31.50	2.00	2.00
200107	Transport	4.00	0.00	4.00	0.00	1.00	1.50	0.50	1.00
200108	Posta, telecomunicatii, radio, tv, internet	41.60	0.00	41.60	0.00	10.35	15.45	7.90	7.90
200109	Materiale si prestari de servicii cu caracter functional	573.76	0.00	573.76	0.00	154.00	218.92	100.92	99.92
200130	Alte bunuri si servicii pentru întretinere si functionare	654.50	0.00	654.50	0.00	152.00	232.20	142.00	128.30
2002	Reparatii curente	259.00	0.00	259.00	0.00	39.00	125.00	50.00	45.00
2003	Hrana	410.10	0.00	410.10	0.00	110.10	140.00	70.00	90.00
200301	Hrana pentru oameni	410.00	0.00	410.00	0.00	110.00	140.00	70.00	90.00
200302	Hrana pentru animale	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00
2004	Medicamente si materiale sanitare	1,343.34	0.00	1,343.34	0.00	310.00	561.18	236.08	236.08
200401	Medicamente	441.63	0.00	441.63	0.00	60.00	185.61	98.01	98.01
200402	Materiale sanitare	198.90	0.00	198.90	0.00	45.00	71.30	41.30	41.30
200403	Reactivi	631.51	0.00	631.51	0.00	185.00	282.17	82.17	82.17
200404	Dezinfectanti	71.30	0.00	71.30	0.00	20.00	22.10	14.60	14.60
2005	Bunuri de natura obiectelor de inventar	166.59	0.00	166.59	0.00	30.00	67.59	30.80	38.20
200503	Lenjerie si accesorii de pat	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
200530	Alte obiecte de inventar	156.59	0.00	156.59	0.00	30.00	57.59	30.80	38.20
2006	Daplasari, detasari, transferari	7.71	0.00	7.71	0.00	1.41	2.50	2.40	1.40
200601	Deplasari interne, detasari, transferari	7.71	0.00	7.71	0.00	1.41	2.50	2.40	1.40
2009	Materiale de laborator	122.06	0.00	122.06	0.00	72.06	30.00	10.00	10.00
2011	Carti, publicatii si materiale documentare	0.50	0.00	0.50	0.00	0.00	0.50	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
2012	Consultanta si expertiza	22.50	0.00	22.50	0.00	5.50	6.00	5.50	5.50
2013	Pregatire profesionala	12.40	0.00	12.40	0.00	2.80	4.00	2.80	2.80
2014	Protectia muncii	24.00	0.00	24.00	0.00	7.00	7.00	5.00	5.00
2030	Alte cheltuieli	4.80	0.00	4.80	0.00	1.20	1.20	1.20	1.20
203030	Alte cheltuieli cu bunuri si servicii	4.80	0.00	4.80	0.00	1.20	1.20	1.20	1.20
59	TITLUL XI ALTE CHELTUIELI	169.96	0.00	169.96	0.00	41.81	43.55	42.30	42.30
5901	Burse	8.31	0.00	8.31	0.00	2.01	2.10	2.10	2.10
5940	Sume aferente persoanelor cu handicap neincadrate	161.65	0.00	161.65	0.00	39.80	41.45	40.20	40.20
6310	Partea a III-a Cheltuieli Social - Culturale	22,768.04	0.00	22,768.04	0.00	5,689.33	6,429.85	5,369.03	5,279.83
6510	Invatamant	533.50	0.00	533.50	0.00	157.50	162.20	96.00	117.80
01	CHELTUIELI CURENTE	533.50	0.00	533.50	0.00	157.50	162.20	96.00	117.80
20	TITLUL II BUNURI SI SERVICII	533.50	0.00	533.50	0.00	157.50	162.20	96.00	117.80
2001	Bunuri si servicii	239.90	0.00	239.90	0.00	76.50	74.20	44.40	44.80
200101	Furnituri de birou	23.00	0.00	23.00	0.00	5.75	5.75	5.75	5.75
200102	Materiale pentru curatenie	10.00	0.00	10.00	0.00	2.50	2.50	2.50	2.50
200103	Încalzit, Iluminat si forta motrica	52.40	0.00	52.40	0.00	21.00	21.00	4.40	6.00
200104	Apa, canal si salubritate	9.50	0.00	9.50	0.00	3.00	3.00	2.00	1.50
200105	Carburanti si lubrifianti	22.50	0.00	22.50	0.00	7.50	7.50	0.00	7.50
200106	Piese de schimb	7.00	0.00	7.00	0.00	1.50	1.50	2.00	2.00
200107	Transport	4.00	0.00	4.00	0.00	1.00	1.50	0.50	1.00
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	3.00	0.00	0.75	0.75	0.75	0.75
200109	Materiale si prestari de servicii cu caracter functional	23.00	0.00	23.00	0.00	5.50	5.50	6.50	5.50
200130	Alte bunuri si servicii pentru întretinere si functionare	85.50	0.00	85.50	0.00	28.00	25.20	20.00	12.30
2002	Reparatii curente	40.00	0.00	40.00	0.00	10.00	15.00	10.00	5.00
2003	Hrana	200.00	0.00	200.00	0.00	60.00	60.00	30.00	50.00
200301	Hrana pentru oameni	200.00	0.00	200.00	0.00	60.00	60.00	30.00	50.00
2005	Bunuri de natura obiectelor de inventar	46.60	0.00	46.60	0.00	10.00	10.00	9.60	17.00
200530	Alte obiecte de inventar	46.60	0.00	46.60	0.00	10.00	10.00	9.60	17.00
2006	Daplasari, detasari, transferari	3.50	0.00	3.50	0.00	0.50	1.00	1.50	0.50
200601	Deplasari interne, detasari, transferari	3.50	0.00	3.50	0.00	0.50	1.00	1.50	0.50
2011	Carti, publicatii si materiale documentare	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
2013	Pregatire profesionala	3.00	0.00	3.00	0.00	0.50	1.50	0.50	0.50
651003	Invatamant prescolar si primar	283.50	0.00	283.50	0.00	78.00	87.20	54.00	64.30

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
65100301	Invatamant prescolar	259.50	0.00	259.50	0.00	72.00	81.20	48.00	58.30
65100302	Invatamant primar	24.00	0.00	24.00	0.00	6.00	6.00	6.00	6.00
651004	Invatamant secundar	250.00	0.00	250.00	0.00	79.50	75.00	42.00	53.50
65100402	Invatamant secundar superior	250.00	0.00	250.00	0.00	79.50	75.00	42.00	53.50
6610	Sanatate	22,234.54	0.00	22,234.54	0.00	5,531.83	6,267.65	5,273.03	5,162.03
01	CHELTUIELI CURENTE	22,234.54	0.00	22,234.54	0.00	5,531.83	6,267.65	5,273.03	5,162.03
10	TITLUL I CHELTUIELI DE PERSONAL	17,784.88	0.00	17,784.88	0.00	4,361.85	4,417.11	4,502.96	4,502.96
1001	Cheltuieli salariale in bani	17,227.82	0.00	17,227.82	0.00	4,227.20	4,276.70	4,361.96	4,361.96
100101	Salarii de baza	12,060.95	0.00	12,060.95	0.00	3,004.23	2,961.00	3,047.86	3,047.86
100105	Sporuri pentru conditii de munca	2,224.71	0.00	2,224.71	0.00	545.91	557.80	560.50	560.50
100106	Alte sporuri	1,568.52	0.00	1,568.52	0.00	358.02	403.50	403.50	403.50
100111	Fond aferent platii cu ora	529.31	0.00	529.31	0.00	123.31	132.00	137.00	137.00
100117	Indemnizatii de hrana	717.15	0.00	717.15	0.00	169.35	182.60	182.60	182.60
100130	Alte drepturi salariale in bani	127.18	0.00	127.18	0.00	26.38	39.80	30.50	30.50
1003	Contributii	557.06	0.00	557.06	0.00	134.65	140.41	141.00	141.00
100301	Contributii de asigurari sociale de stat	163.46	0.00	163.46	0.00	40.45	41.41	40.80	40.80
100307	Contributia asiguratorie pentru munca	393.60	0.00	393.60	0.00	94.20	99.00	100.20	100.20
20	TITLUL II BUNURI SI SERVICII	4,279.70	0.00	4,279.70	0.00	1,128.17	1,806.99	727.77	616.77
2001	Bunuri si servicii	2,200.30	0.00	2,200.30	0.00	630.10	950.02	365.59	254.59
200101	Furnituri de birou	51.60	0.00	51.60	0.00	20.00	17.20	7.20	7.20
200102	Materiale pentru curatenie	53.60	0.00	53.60	0.00	18.00	15.20	10.20	10.20
200103	Încalzit, Iluminat si forta motrica	863.74	0.00	863.74	0.00	294.00	408.12	131.00	30.62
200104	Apa, canal si salubritate	112.50	0.00	112.50	0.00	35.00	61.88	13.12	2.50
200105	Carburanti si lubrifianti	18.00	0.00	18.00	0.00	6.00	7.00	2.50	2.50
200106	Piese de schimb	32.50	0.00	32.50	0.00	2.50	30.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	37.60	0.00	37.60	0.00	9.10	14.20	7.15	7.15
200109	Materiale si prestari de servicii cu caracter functional	550.76	0.00	550.76	0.00	148.50	213.42	94.42	94.42
200130	Alte bunuri si servicii pentru întretinere si functionare	480.00	0.00	480.00	0.00	97.00	183.00	100.00	100.00
2002	Reparatii curente	219.00	0.00	219.00	0.00	29.00	110.00	40.00	40.00
2003	Hrana	210.10	0.00	210.10	0.00	50.10	80.00	40.00	40.00
200301	Hrana pentru oameni	210.00	0.00	210.00	0.00	50.00	80.00	40.00	40.00
200302	Hrana pentru animale	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00
2004	Medicamente si materiale sanitare	1,343.34	0.00	1,343.34	0.00	310.00	561.18	236.08	236.08

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
200401	Medicamente	441.63	0.00	441.63	0.00	60.00	185.61	98.01	98.01
200402	Materiale sanitare	198.90	0.00	198.90	0.00	45.00	71.30	41.30	41.30
200403	Reactivi	631.51	0.00	631.51	0.00	185.00	282.17	82.17	82.17
200404	Dezinfectanti	71.30	0.00	71.30	0.00	20.00	22.10	14.60	14.60
2005	Bunuri de natura obiectelor de inventar	119.99	0.00	119.99	0.00	20.00	57.59	21.20	21.20
200503	Lenjerie si accesorii de pat	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
200530	Alte obiecte de inventar	109.99	0.00	109.99	0.00	20.00	47.59	21.20	21.20
2006	Daplasari, detasari, transferari	4.21	0.00	4.21	0.00	0.91	1.50	0.90	0.90
200601	Deplasari interne, detasari, transferari	4.21	0.00	4.21	0.00	0.91	1.50	0.90	0.90
2009	Materiale de laborator	122.06	0.00	122.06	0.00	72.06	30.00	10.00	10.00
2012	Consultanta si expertiza	22.50	0.00	22.50	0.00	5.50	6.00	5.50	5.50
2013	Pregatire profesionala	9.40	0.00	9.40	0.00	2.30	2.50	2.30	2.30
2014	Protectia muncii	24.00	0.00	24.00	0.00	7.00	7.00	5.00	5.00
2030	Alte cheltuieli	4.80	0.00	4.80	0.00	1.20	1.20	1.20	1.20
203030	Alte cheltuieli cu bunuri si servicii	4.80	0.00	4.80	0.00	1.20	1.20	1.20	1.20
59	TITLUL XI ALTE CHELTUIELI	169.96	0.00	169.96	0.00	41.81	43.55	42.30	42.30
5901	Burse	8.31	0.00	8.31	0.00	2.01	2.10	2.10	2.10
5940	Sume aferente persoanelor cu handicap neincadrate	161.65	0.00	161.65	0.00	39.80	41.45	40.20	40.20
661006	Servicii medicale in unitati sanitare cu paturi	22,234.54	0.00	22,234.54	0.00	5,531.83	6,267.65	5,273.03	5,162.03
66100601	Spitale generale	22,234.54	0.00	22,234.54	0.00	5,531.83	6,267.65	5,273.03	5,162.03
7010	Locuinte, servicii si dezvoltare publica	95.00	0.00	95.00	0.00	23.50	26.00	25.00	20.50
01	CHELTUIELI CURENTE	95.00	0.00	95.00	0.00	23.50	26.00	25.00	20.50
10	TITLUL I CHELTUIELI DE PERSONAL	60.00	0.00	60.00	0.00	15.50	16.50	15.50	12.50
1001	Cheltuieli salariale in bani	58.00	0.00	58.00	0.00	15.00	16.00	15.00	12.00
100101	Salarii de baza	50.00	0.00	50.00	0.00	13.00	13.00	13.00	11.00
100117	Indemnizatii de hrana	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
100130	Alte drepturi salariale in bani	4.00	0.00	4.00	0.00	1.00	2.00	1.00	0.00
1003	Contributii	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
100307	Contributia asiguratorie pentru munca	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
20	TITLUL II BUNURI SI SERVICII	35.00	0.00	35.00	0.00	8.00	9.50	9.50	8.00
2001	Bunuri si servicii	35.00	0.00	35.00	0.00	8.00	9.50	9.50	8.00
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	0.50	0.50	0.00
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	0.50	1.00	1.00	0.50

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200103	Încalzit, Iluminat si forta motrica	3.00	0.00	3.00	0.00	0.50	1.00	1.00	0.50
200104	Apa, canal si salubritate	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00
200130	Alte bunuri si servicii pentru intretinere si functionare	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	95.00	0.00	95.00	0.00	23.50	26.00	25.00	20.50
7910	Partea a V-a Actiuni economice	110.00	0.00	110.00	0.00	32.50	31.50	27.00	19.00
8710	Alte actiuni economice	110.00	0.00	110.00	0.00	32.50	31.50	27.00	19.00
01	CHELTUIELI CURENTE	110.00	0.00	110.00	0.00	32.50	31.50	27.00	19.00
20	TITLUL II BUNURI SI SERVICII	110.00	0.00	110.00	0.00	32.50	31.50	27.00	19.00
2001	Bunuri si servicii	110.00	0.00	110.00	0.00	32.50	31.50	27.00	19.00
200101	Furnituri de birou	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
200102	Materiale pentru curatenie	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
200103	Încalzit, Iluminat si forta motrica	7.00	0.00	7.00	0.00	1.00	3.00	2.00	1.00
200104	Apa, canal si salubritate	17.00	0.00	17.00	0.00	5.00	5.00	4.00	3.00
200108	Posta, telecomunicatii, radio, tv, internet	1.00	0.00	1.00	0.00	0.50	0.50	0.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	81.00	0.00	81.00	0.00	25.00	22.00	20.00	14.00
871050	Alte actiuni economice	110.00	0.00	110.00	0.00	32.50	31.50	27.00	19.00
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
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	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
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE								
000110	TOTAL VENITURI	331.95	0.00	331.95		97.28	108.23	63.22	63.22
000210	I. VENITURI CURENTE	331.95	0.00	331.95		97.28	108.23	63.22	63.22
001210	C. VENITURI NEFISCALE	331.95	0.00	331.95		97.28	108.23	63.22	63.22
001410	C2. VANZARI DE BUNURI SI SERVICII	331.95	0.00	331.95		97.28	108.23	63.22	63.22
3710	Transferuri voluntare, altele decat subventiile	331.95	0.00	331.95		97.28	108.23	63.22	63.22
371004	Varsaminte din sectiunea de functionare	331.95	0.00	331.95		97.28	108.23	63.22	63.22
4910	TOTAL CHELTUIELI	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
70	CHELTUIELI DE CAPITAL	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
71	TITLUL XIII ACTIVE NEFINANCIARE	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
7101	Active fixe	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
710101	Constructii	110.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	419.48	0.00	419.48	0.00	46.28	246.76	63.22	63.22
710103	Mobilier, aparatura birotica si alte active corporale	38.00	0.00	38.00	0.00	0.00	38.00	0.00	0.00
710130	Alte active fixe (iunclusiv reparatii capitale)	51.00	0.00	51.00	0.00	51.00	0.00	0.00	0.00
6310	Partea a III-a Cheltuieli Social - Culturale	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
6610	Sanatate	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
70	CHELTUIELI DE CAPITAL	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
71	TITLUL XIII ACTIVE NEFINANCIARE	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
7101	Active fixe	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
710101	Constructii	110.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	419.48	0.00	419.48	0.00	46.28	246.76	63.22	63.22
710103	Mobilier, aparatura birotica si alte active corporale	38.00	0.00	38.00	0.00	0.00	38.00	0.00	0.00
710130	Alte active fixe (iunclusiv reparatii capitale)	51.00	0.00	51.00	0.00	51.00	0.00	0.00	0.00
661006	Servicii medicale in unitati sanitare cu paturi	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
66100601	Spitale generale	618.48	0.00	618.48	0.00	97.28	394.76	63.22	63.22
9610	Rezerve, Excedent/Deficit	-286.53	0.00	-286.53	0.00	0.00	-286.53	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	286.53	0.00	286.53	0.00	0.00	286.53	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	286.53	0.00	286.53	0.00	0.00	286.53	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil