

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2018 si estimari pe anii 2019-2021

Formular 11

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Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000110	TOTAL VENITURI	21,465.80		5,599.45	5,069.05	5,402.25	5,395.05	22,554.23	22,810.30	22,852.95
499010	VENITURI PROPRII	11,476.19		3,865.34	2,560.05	2,505.75	2,545.05	12,129.77	12,267.49	12,290.42
000210	I. VENITURI CURENTE	11,667.49		4,011.64	2,569.55	2,531.75	2,554.55	12,197.42	12,335.91	12,358.96
001210	C. VENITURI NEFISCALE	11,667.49		4,011.64	2,569.55	2,531.75	2,554.55	12,197.42	12,335.91	12,358.96
001310	C1. VENITURI DIN PROPRIETATE	1.00		0.25	0.25	0.25	0.25	1.06	1.07	1.07
3010	Venituri din proprietate	1.00		0.25	0.25	0.25	0.25	1.06	1.07	1.07
301005	Venituri din concesiuni si inchirieri	1.00		0.25	0.25	0.25	0.25	1.06	1.07	1.07
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	1.00		0.25	0.25	0.25	0.25	1.06	1.07	1.07
001410	C2. VANZARI DE BUNURI SI SERVICII	11,666.49		4,011.39	2,569.30	2,531.50	2,554.30	12,196.36	12,334.84	12,357.89
3310	Venituri din prestari de servicii si alte activitati	11,412.19		3,848.09	2,539.30	2,488.00	2,536.80	12,062.12	12,199.07	12,221.88
331005	Taxe si alte venituri in invatamant	57.50		16.00	19.00	6.10	16.40	60.78	61.47	61.58
331008	Venituri din prestari de servicii	160.00		40.00	40.00	40.00	40.00	169.12	171.04	171.36
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	150.00		45.00	45.00	15.00	45.00	158.55	160.35	160.65
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	112.00		28.00	28.00	28.00	28.00	118.38	119.73	119.95
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	9,856.17		3,475.17	2,127.00	2,127.00	2,127.00	10,417.41	10,535.68	10,555.39
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	656.52		114.42	164.50	188.80	188.80	693.94	701.82	703.13
331031	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	60.00		15.00	15.00	15.00	15.00	63.42	64.14	64.26
331050	Alte venituri din prestari de servicii si alte activitati	360.00		114.50	100.80	68.10	76.60	380.52	384.84	385.56
3610	Diverse venituri	63.00		17.00	20.50	17.50	8.00	66.59	67.35	67.47
361050	Alte venituri	63.00		17.00	20.50	17.50	8.00	66.59	67.35	67.47

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3710	Transferuri voluntare, altele decat subventiile	191.30		146.30	9.50	26.00	9.50	67.65	68.42	68.54
371001	Donatii si sponsorizari	127.30		127.30	0.00	0.00	0.00	0.00	0.00	0.00
371003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-285.05		-152.30	-44.25	-44.25	-44.25	-166.67	-168.56	-168.90
371004	Varsaminte din sectiunea de functionare	285.05		152.30	44.25	44.25	44.25	166.67	168.56	168.90
371050	Alte transferuri voluntare	64.00		19.00	9.50	26.00	9.50	67.65	68.42	68.54
001710	IV. SUBVENTII	9,798.31		1,587.81	2,499.50	2,870.50	2,840.50	10,356.81	10,474.39	10,493.99
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	9,798.31		1,587.81	2,499.50	2,870.50	2,840.50	10,356.81	10,474.39	10,493.99
4310	Subventii de la alte administratii	9,798.31		1,587.81	2,499.50	2,870.50	2,840.50	10,356.81	10,474.39	10,493.99
431009	Subventii pentru institutii publice	50.00		15.00	25.00	0.00	10.00	52.85	53.45	53.55
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	300.00		120.00	80.00	70.00	30.00	317.10	320.70	321.30
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	9,448.31		1,452.81	2,394.50	2,800.50	2,800.50	9,986.86	10,100.24	10,119.14
4910	TOTAL CHELTUIELI	21,526.32	0.00	5,659.97	5,069.05	5,402.25	5,395.05	22,554.23	22,810.30	22,852.95
01	CHELTUIELI CURENTE	21,180.75	0.00	5,447.15	5,024.80	5,358.00	5,350.80	22,387.56	22,641.74	22,684.05
10	TITLUL I CHELTUIELI DE PERSONAL	16,451.28	0.00	3,262.17	4,117.65	4,532.08	4,539.38	17,388.44	17,585.85	17,618.77
1001	Cheltuieli salariale in bani	15,776.65	0.00	2,994.45	3,989.70	4,392.75	4,399.75	X	X	X
100101	Salarii de baza	10,609.40	0.00	1,923.24	2,687.32	3,000.92	2,997.92	X	X	X
100105	Sporuri pentru conditii de munca	2,208.00	0.00	358.80	551.40	648.90	648.90	X	X	X
100106	Alte sporuri	1,168.40	0.00	278.60	292.60	298.60	298.60	X	X	X
100111	Fond aferent platii cu ora	1,030.00	0.00	265.00	255.00	255.00	255.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	56.00	0.00	16.00	18.00	6.00	16.00	X	X	X
100117	Indemnizatii de hrana	648.67	0.00	139.27	169.80	169.80	169.80	X	X	X
100130	Alte drepturi salariale in bani	56.18	0.00	13.54	15.58	13.53	13.53	X	X	X
1002	Cheltuieli salariale in natura	0.53	0.00	0.53	0.00	0.00	0.00	X	X	X
100201	Tichete de masa	0.53	0.00	0.53	0.00	0.00	0.00	X	X	X
1003	Contributii	674.10	0.00	267.19	127.95	139.33	139.63	X	X	X
100301	Contributii de asigurari sociale de stat	272.11	0.00	142.85	42.20	43.53	43.53	X	X	X
100302	Contributii de asigurari de somaj	3.60	0.00	3.60	0.00	0.00	0.00	X	X	X

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100303	Contributii de asigurari sociale de sanatate	37.81	0.00	37.81	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.10	0.00	2.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	11.73	0.00	11.73	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	346.75	0.00	69.10	85.75	95.80	96.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,713.39	0.00	2,180.96	903.13	821.90	807.40	4,982.12	5,038.70	5,048.06
2001	Bunuri si servicii	2,186.10	0.00	1,063.15	395.65	373.15	354.15	X	X	X
200101	Furnituri de birou	74.00	0.00	31.25	11.25	16.25	15.25	X	X	X
200102	Materiale pentru curatenie	84.00	0.00	45.00	10.00	14.00	15.00	X	X	X
200103	Încalzit, iluminat si forta motrica	643.34	0.00	225.34	160.00	124.00	134.00	X	X	X
200104	Apa, canal si salubritate	159.16	0.00	79.66	29.00	26.00	24.50	X	X	X
200105	Carburanti si lubrifianti	53.50	0.00	22.50	12.50	6.00	12.50	X	X	X
200106	Piese de schimb	47.00	0.00	26.50	6.50	7.00	7.00	X	X	X
200107	Transport	4.00	0.00	1.00	1.50	0.50	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	36.60	0.00	23.90	4.40	4.40	3.90	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	453.00	0.00	263.00	63.00	64.00	63.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	631.50	0.00	345.00	97.50	111.00	78.00	X	X	X
2002	Reparatii curente	240.00	0.00	165.00	30.00	25.00	20.00	X	X	X
2003	Hrana	365.74	0.00	209.99	55.00	35.00	65.75	X	X	X
200301	Hrana pentru oameni	350.75	0.00	195.00	55.00	35.00	65.75	X	X	X
200302	Hrana pentru animale	14.99	0.00	14.99	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1,311.00	0.00	508.02	276.98	263.00	263.00	X	X	X
200401	Medicamente	525.00	0.00	179.02	127.98	109.00	109.00	X	X	X
200402	Materiale sanitare	216.00	0.00	101.50	31.50	41.50	41.50	X	X	X
200403	Reactivi	508.00	0.00	202.00	102.00	102.00	102.00	X	X	X
200404	Dezinfectanti	62.00	0.00	25.50	15.50	10.50	10.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	202.00	0.00	115.00	37.00	28.00	22.00	X	X	X
200501	Uniforme si echipament	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
200503	Lenjerie si accesorii de pat	20.00	0.00	8.00	12.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	152.00	0.00	77.00	25.00	28.00	22.00	X	X	X
2006	Daplasari, detasari, transferari	10.50	0.00	6.50	1.50	1.50	1.00	X	X	X

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200601	Deplasari interne, detasari, transferari	9.50	0.00	5.50	1.50	1.50	1.00	X	X	X
200602	Deplasari în strainatate	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2009	Materiale de laborator	100.75	0.00	31.50	21.50	26.25	21.50	X	X	X
2011	Carti, publicatii si materiale documentare	3.10	0.00	2.00	0.70	0.20	0.20	X	X	X
2012	Consultanta si expertiza	65.00	0.00	20.00	20.00	15.00	10.00	X	X	X
2013	Pregatire profesionala	37.00	0.00	10.50	15.50	5.50	5.50	X	X	X
2014	Protectia muncii	35.00	0.00	10.00	10.00	10.00	5.00	X	X	X
2030	Alte cheltuieli	157.20	0.00	39.30	39.30	39.30	39.30	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	157.20	0.00	39.30	39.30	39.30	39.30	X	X	X
59	TITLUL XI ALTE CHELTUIELI	16.08	0.00	4.02	4.02	4.02	4.02	17.00	17.19	17.22
5901	Burse	16.08	0.00	4.02	4.02	4.02	4.02	X	X	X
70	CHELTUIELI DE CAPITAL	345.57	0.00	212.82	44.25	44.25	44.25	166.67	168.56	168.90
71	TITLUL XIII ACTIVE NEFINANCIARE	345.57	0.00	212.82	44.25	44.25	44.25	166.67	168.56	168.90
7101	Active fixe	309.57	0.00	212.82	44.25	8.25	44.25	X	X	X
710102	Masini, echipamente si mijloace de transport	189.57	0.00	138.20	43.12	8.25	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	120.00	0.00	74.62	1.13	0.00	44.25	X	X	X
7103	Reparatii capitale aferente activelor fixe	36.00	0.00	0.00	0.00	36.00	0.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	21,334.32	0.00	5,599.47	5,016.25	5,358.15	5,360.45	22,351.26	22,605.02	22,647.33
6510	Invatamant	536.50	0.00	162.00	163.00	84.60	126.90	567.11	573.54	574.60
01	CHELTUIELI CURENTE	536.50	0.00	162.00	163.00	84.60	126.90	567.11	573.54	574.60
10	TITLUL I CHELTUIELI DE PERSONAL	57.50	0.00	16.50	18.50	6.10	16.40	60.78	61.46	61.59
1001	Cheltuieli salariale in bani	56.00	0.00	16.00	18.00	6.00	16.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	56.00	0.00	16.00	18.00	6.00	16.00	X	X	X
1003	Contributii	1.50	0.00	0.50	0.50	0.10	0.40	X	X	X
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.50	0.50	0.10	0.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	479.00	0.00	145.50	144.50	78.50	110.50	506.33	512.08	513.01
2001	Bunuri si servicii	243.50	0.00	74.50	72.50	44.00	52.50	X	X	X
200101	Furnituri de birou	15.00	0.00	3.75	3.75	3.75	3.75	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	64.00	0.00	21.00	21.00	6.00	16.00	X	X	X
200104	Apa, canal si salubritate	9.50	0.00	3.00	3.00	2.00	1.50	X	X	X

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200105	Carburanti si lubrifianti	22.50	0.00	7.50	7.50	0.00	7.50	X	X	X
200106	Piese de schimb	7.00	0.00	1.50	1.50	2.00	2.00	X	X	X
200107	Transport	4.00	0.00	1.00	1.50	0.50	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	0.75	0.75	0.75	0.75	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	23.00	0.00	5.50	5.50	6.50	5.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	85.50	0.00	28.00	25.50	20.00	12.00	X	X	X
2002	Reparatii curente	45.00	0.00	15.00	15.00	10.00	5.00	X	X	X
2003	Hrana	150.00	0.00	45.00	45.00	15.00	45.00	X	X	X
200301	Hrana pentru oameni	150.00	0.00	45.00	45.00	15.00	45.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	35.00	0.00	10.00	10.00	8.00	7.00	X	X	X
200530	Alte obiecte de inventar	35.00	0.00	10.00	10.00	8.00	7.00	X	X	X
2006	Daplasari, detasari, transferari	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X
2011	Carti, publicatii si materiale documentare	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
651003	Invatamant prescolar si primar	229.00	0.00	66.00	69.50	36.50	57.00	242.08	244.82	245.26
65100301	Invatamant prescolar	213.00	0.00	62.00	65.50	32.50	53.00	225.16	227.72	228.12
65100302	Invatamant primar	16.00	0.00	4.00	4.00	4.00	4.00	16.92	17.10	17.14
651004	Invatamant secundar	307.50	0.00	96.00	93.50	48.10	69.90	325.03	328.72	329.34
65100402	Invatamant secundar superior	307.50	0.00	96.00	93.50	48.10	69.90	325.03	328.72	329.34
6610	Sanatate	20,797.82	0.00	5,437.47	4,853.25	5,273.55	5,233.55	21,784.15	22,031.48	22,072.73
01	CHELTUIELI CURENTE	20,452.25	0.00	5,224.65	4,809.00	5,229.30	5,189.30	21,617.48	21,862.92	21,903.83
10	TITLUL I CHELTUIELI DE PERSONAL	16,337.78	0.00	3,228.17	4,082.85	4,513.38	4,513.38	17,268.46	17,464.53	17,497.21
1001	Cheltuieli salariale in bani	15,668.03	0.00	2,962.53	3,956.00	4,374.75	4,374.75	X	X	X
100101	Salarii de baza	10,560.78	0.00	1,909.32	2,673.62	2,988.92	2,988.92	X	X	X
100105	Sporuri pentru conditii de munca	2,208.00	0.00	358.80	551.40	648.90	648.90	X	X	X
100106	Alte sporuri	1,168.40	0.00	278.60	292.60	298.60	298.60	X	X	X
100111	Fond aferent platii cu ora	1,030.00	0.00	265.00	255.00	255.00	255.00	X	X	X
100117	Indemnizatii de hrana	648.67	0.00	139.27	169.80	169.80	169.80	X	X	X
100130	Alte drepturi salariale in bani	52.18	0.00	11.54	13.58	13.53	13.53	X	X	X
1002	Cheltuieli salariale in natura	0.53	0.00	0.53	0.00	0.00	0.00	X	X	X

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100201	Tichete de masa	0.53	0.00	0.53	0.00	0.00	0.00	X	X	X
1003	Contributii	669.22	0.00	265.11	126.85	138.63	138.63	X	X	X
100301	Contributii de asigurari sociale de stat	271.61	0.00	142.35	42.20	43.53	43.53	X	X	X
100302	Contributii de asigurari de somaj	3.55	0.00	3.55	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	37.61	0.00	37.61	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.05	0.00	2.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	11.55	0.00	11.55	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	342.85	0.00	68.00	84.65	95.10	95.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,098.39	0.00	1,992.46	722.13	711.90	671.90	4,332.02	4,381.20	4,389.40
2001	Bunuri si servicii	1,806.60	0.00	945.65	286.65	297.65	276.65	X	X	X
200101	Furnituri de birou	52.00	0.00	25.50	5.50	10.50	10.50	X	X	X
200102	Materiale pentru curatenie	67.00	0.00	40.50	5.50	10.50	10.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	544.34	0.00	194.34	130.00	110.00	110.00	X	X	X
200104	Apa, canal si salubritate	110.66	0.00	65.66	15.00	15.00	15.00	X	X	X
200105	Carburanti si lubrifianti	31.00	0.00	15.00	5.00	6.00	5.00	X	X	X
200106	Piese de schimb	40.00	0.00	25.00	5.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	31.60	0.00	22.15	3.15	3.15	3.15	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	430.00	0.00	257.50	57.50	57.50	57.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	500.00	0.00	300.00	60.00	80.00	60.00	X	X	X
2002	Reparatii curente	195.00	0.00	150.00	15.00	15.00	15.00	X	X	X
2003	Hrana	215.74	0.00	164.99	10.00	20.00	20.75	X	X	X
200301	Hrana pentru oameni	200.75	0.00	150.00	10.00	20.00	20.75	X	X	X
200302	Hrana pentru animale	14.99	0.00	14.99	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1,311.00	0.00	508.02	276.98	263.00	263.00	X	X	X
200401	Medicamente	525.00	0.00	179.02	127.98	109.00	109.00	X	X	X
200402	Materiale sanitare	216.00	0.00	101.50	31.50	41.50	41.50	X	X	X
200403	Reactivi	508.00	0.00	202.00	102.00	102.00	102.00	X	X	X
200404	Dezinfectanti	62.00	0.00	25.50	15.50	10.50	10.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	167.00	0.00	105.00	27.00	20.00	15.00	X	X	X
200501	Uniforme si echipament	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200503	Lenjerie si accesorii de pat	20.00	0.00	8.00	12.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	117.00	0.00	67.00	15.00	20.00	15.00	X	X	X
2006	Daplasari, detasari, transferari	7.50	0.00	6.00	0.50	0.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	6.50	0.00	5.00	0.50	0.50	0.50	X	X	X
200602	Deplasari în strainatate	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2009	Materiale de laborator	100.75	0.00	31.50	21.50	26.25	21.50	X	X	X
2011	Carti, publicatii si materiale documentare	2.60	0.00	2.00	0.20	0.20	0.20	X	X	X
2012	Consultanta si expertiza	65.00	0.00	20.00	20.00	15.00	10.00	X	X	X
2013	Pregatire profesionala	35.00	0.00	10.00	15.00	5.00	5.00	X	X	X
2014	Protectia muncii	35.00	0.00	10.00	10.00	10.00	5.00	X	X	X
2030	Alte cheltuieli	157.20	0.00	39.30	39.30	39.30	39.30	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	157.20	0.00	39.30	39.30	39.30	39.30	X	X	X
59	TITLUL XI ALTE CHELTUIELI	16.08	0.00	4.02	4.02	4.02	4.02	17.00	17.19	17.22
5901	Burse	16.08	0.00	4.02	4.02	4.02	4.02	X	X	X
70	CHELTUIELI DE CAPITAL	345.57	0.00	212.82	44.25	44.25	44.25	166.67	168.56	168.90
71	TITLUL XIII ACTIVE NEFINANCIARE	345.57	0.00	212.82	44.25	44.25	44.25	166.67	168.56	168.90
7101	Active fixe	309.57	0.00	212.82	44.25	8.25	44.25	X	X	X
710102	Masini, echipamente si mijloace de transport	189.57	0.00	138.20	43.12	8.25	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	120.00	0.00	74.62	1.13	0.00	44.25	X	X	X
7103	Reparatii capitale aferente activelor fixe	36.00	0.00	0.00	0.00	36.00	0.00	X	X	X
661006	Servicii medicale in unitati sanitare cu paturi	20,797.82	0.00	5,437.47	4,853.25	5,273.55	5,233.55	21,784.15	22,031.48	22,072.73
66100601	Spitale generale	20,797.82	0.00	5,437.47	4,853.25	5,273.55	5,233.55	21,784.15	22,031.48	22,072.73
7010	Locuinte, servicii si dezvoltare publica	97.00	0.00	31.50	29.30	20.60	15.60	102.55	103.71	103.89
01	CHELTUIELI CURENTE	97.00	0.00	31.50	29.30	20.60	15.60	102.55	103.71	103.89
10	TITLUL I CHELTUIELI DE PERSONAL	56.00	0.00	17.50	16.30	12.60	9.60	59.20	59.86	59.97
1001	Cheltuieli salariale in bani	52.62	0.00	15.92	15.70	12.00	9.00	X	X	X
100101	Salarii de baza	48.62	0.00	13.92	13.70	12.00	9.00	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
1003	Contributii	3.38	0.00	1.58	0.60	0.60	0.60	X	X	X
100301	Contributii de asigurari sociale de stat	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100303	Contributii de asigurari sociale de sanatate	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.18	0.00	0.18	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	41.00	0.00	14.00	13.00	8.00	6.00	43.35	43.85	43.92
2001	Bunuri si servicii	41.00	0.00	14.00	13.00	8.00	6.00	X	X	X
200101	Furnituri de birou	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	1.00	1.00	0.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	5.00	4.00	3.00	3.00	X	X	X
200104	Apa, canal si salubritate	15.00	0.00	5.00	5.00	3.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	97.00	0.00	31.50	29.30	20.60	15.60	102.55	103.71	103.89
7910	Partea a V-a Actiuni economice	95.00	0.00	29.00	23.50	23.50	19.00	100.42	101.57	101.73
8710	Alte actiuni economice	95.00	0.00	29.00	23.50	23.50	19.00	100.42	101.57	101.73
01	CHELTUIELI CURENTE	95.00	0.00	29.00	23.50	23.50	19.00	100.42	101.57	101.73
20	TITLUL II BUNURI SI SERVICII	95.00	0.00	29.00	23.50	23.50	19.00	100.42	101.57	101.73
2001	Bunuri si servicii	95.00	0.00	29.00	23.50	23.50	19.00	X	X	X
200101	Furnituri de birou	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	1.00	0.50	0.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	41.00	0.00	15.00	10.00	10.00	6.00	X	X	X
871050	Alte actiuni economice	95.00	0.00	29.00	23.50	23.50	19.00	100.42	101.57	101.73
9610	Rezerve, Excedent/Deficit	-60.52	0.00	-60.52	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	0.00
9810	Excedent	0.00	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	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	60.52	0.00	60.52	0.00	0.00	0.00	0.00	0.00	0.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	60.52	0.00	60.52	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000110	TOTAL VENITURI	21,180.75		5,447.15	5,024.80	5,358.00	5,350.80	22,387.56	22,641.74	22,684.05
499010	VENITURI PROPRII	11,476.19		3,865.34	2,560.05	2,505.75	2,545.05	12,129.77	12,267.49	12,290.42
000210	I. VENITURI CURENTE	11,382.44		3,859.34	2,525.30	2,487.50	2,510.30	12,030.75	12,167.35	12,190.06
001210	C. VENITURI NEFISCALE	11,382.44		3,859.34	2,525.30	2,487.50	2,510.30	12,030.75	12,167.35	12,190.06
001310	C1. VENITURI DIN PROPRIETATE	1.00		0.25	0.25	0.25	0.25	1.06	1.07	1.07
3010	Venituri din proprietate	1.00		0.25	0.25	0.25	0.25	1.06	1.07	1.07
301005	Venituri din concesiuni si inchirieri	1.00		0.25	0.25	0.25	0.25	1.06	1.07	1.07
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	1.00		0.25	0.25	0.25	0.25	1.06	1.07	1.07
001410	C2. VANZARI DE BUNURI SI SERVICII	11,381.44		3,859.09	2,525.05	2,487.25	2,510.05	12,029.69	12,166.28	12,188.99
3310	Venituri din prestari de servicii si alte activitati	11,412.19		3,848.09	2,539.30	2,488.00	2,536.80	12,062.12	12,199.07	12,221.88
331005	Taxe si alte venituri in invatamant	57.50		16.00	19.00	6.10	16.40	60.78	61.47	61.58
331008	Venituri din prestari de servicii	160.00		40.00	40.00	40.00	40.00	169.12	171.04	171.36
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	150.00		45.00	45.00	15.00	45.00	158.55	160.35	160.65
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	112.00		28.00	28.00	28.00	28.00	118.38	119.73	119.95
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	9,856.17		3,475.17	2,127.00	2,127.00	2,127.00	10,417.41	10,535.68	10,555.39
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	656.52		114.42	164.50	188.80	188.80	693.94	701.82	703.13
331031	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	60.00		15.00	15.00	15.00	15.00	63.42	64.14	64.26
331050	Alte venituri din prestari de servicii si alte activitati	360.00		114.50	100.80	68.10	76.60	380.52	384.84	385.56
3610	Diverse venituri	63.00		17.00	20.50	17.50	8.00	66.59	67.35	67.47
361050	Alte venituri	63.00		17.00	20.50	17.50	8.00	66.59	67.35	67.47
3710	Transferuri voluntare, altele decat subventiile	-93.75		-6.00	-34.75	-18.25	-34.75	-99.02	-100.14	-100.36
371001	Donatii si sponsorizari	127.30		127.30	0.00	0.00	0.00	0.00	0.00	0.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
371003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-285.05		-152.30	-44.25	-44.25	-44.25	-166.67	-168.56	-168.90
371050	Alte transferuri voluntare	64.00		19.00	9.50	26.00	9.50	67.65	68.42	68.54
001710	IV. SUBVENTII	9,798.31		1,587.81	2,499.50	2,870.50	2,840.50	10,356.81	10,474.39	10,493.99
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	9,798.31		1,587.81	2,499.50	2,870.50	2,840.50	10,356.81	10,474.39	10,493.99
4310	Subventii de la alte administratii	9,798.31		1,587.81	2,499.50	2,870.50	2,840.50	10,356.81	10,474.39	10,493.99
431009	Subventii pentru institutii publice	50.00		15.00	25.00	0.00	10.00	52.85	53.45	53.55
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	300.00		120.00	80.00	70.00	30.00	317.10	320.70	321.30
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	9,448.31		1,452.81	2,394.50	2,800.50	2,800.50	9,986.86	10,100.24	10,119.14
4910	TOTAL CHELTUIELI	21,180.75	0.00	5,447.15	5,024.80	5,358.00	5,350.80	22,387.56	22,641.74	22,684.05
01	CHELTUIELI CURENTE	21,180.75	0.00	5,447.15	5,024.80	5,358.00	5,350.80	22,387.56	22,641.74	22,684.05
10	TITLUL I CHELTUIELI DE PERSONAL	16,451.28	0.00	3,262.17	4,117.65	4,532.08	4,539.38	17,388.44	17,585.85	17,618.77
1001	Cheltuieli salariale in bani	15,776.65	0.00	2,994.45	3,989.70	4,392.75	4,399.75	X	X	X
100101	Salarii de baza	10,609.40	0.00	1,923.24	2,687.32	3,000.92	2,997.92	X	X	X
100105	Sporuri pentru conditii de munca	2,208.00	0.00	358.80	551.40	648.90	648.90	X	X	X
100106	Alte sporuri	1,168.40	0.00	278.60	292.60	298.60	298.60	X	X	X
100111	Fond aferent platii cu ora	1,030.00	0.00	265.00	255.00	255.00	255.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	56.00	0.00	16.00	18.00	6.00	16.00	X	X	X
100117	Indemnizatii de hrana	648.67	0.00	139.27	169.80	169.80	169.80	X	X	X
100130	Alte drepturi salariale in bani	56.18	0.00	13.54	15.58	13.53	13.53	X	X	X
1002	Cheltuieli salariale in natura	0.53	0.00	0.53	0.00	0.00	0.00	X	X	X
100201	Tichete de masa	0.53	0.00	0.53	0.00	0.00	0.00	X	X	X
1003	Contributii	674.10	0.00	267.19	127.95	139.33	139.63	X	X	X
100301	Contributii de asigurari sociale de stat	272.11	0.00	142.85	42.20	43.53	43.53	X	X	X
100302	Contributii de asigurari de somaj	3.60	0.00	3.60	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	37.81	0.00	37.81	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.10	0.00	2.10	0.00	0.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100306	Contributii pentru concedii si indemnizatii	11.73	0.00	11.73	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	346.75	0.00	69.10	85.75	95.80	96.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,713.39	0.00	2,180.96	903.13	821.90	807.40	4,982.12	5,038.70	5,048.06
2001	Bunuri si servicii	2,186.10	0.00	1,063.15	395.65	373.15	354.15	X	X	X
200101	Furnituri de birou	74.00	0.00	31.25	11.25	16.25	15.25	X	X	X
200102	Materiale pentru curatenie	84.00	0.00	45.00	10.00	14.00	15.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	643.34	0.00	225.34	160.00	124.00	134.00	X	X	X
200104	Apa, canal si salubritate	159.16	0.00	79.66	29.00	26.00	24.50	X	X	X
200105	Carburanti si lubrifianti	53.50	0.00	22.50	12.50	6.00	12.50	X	X	X
200106	Piese de schimb	47.00	0.00	26.50	6.50	7.00	7.00	X	X	X
200107	Transport	4.00	0.00	1.00	1.50	0.50	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	36.60	0.00	23.90	4.40	4.40	3.90	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	453.00	0.00	263.00	63.00	64.00	63.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	631.50	0.00	345.00	97.50	111.00	78.00	X	X	X
2002	Reparatii curente	240.00	0.00	165.00	30.00	25.00	20.00	X	X	X
2003	Hrana	365.74	0.00	209.99	55.00	35.00	65.75	X	X	X
200301	Hrana pentru oameni	350.75	0.00	195.00	55.00	35.00	65.75	X	X	X
200302	Hrana pentru animale	14.99	0.00	14.99	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1,311.00	0.00	508.02	276.98	263.00	263.00	X	X	X
200401	Medicamente	525.00	0.00	179.02	127.98	109.00	109.00	X	X	X
200402	Materiale sanitare	216.00	0.00	101.50	31.50	41.50	41.50	X	X	X
200403	Reactivi	508.00	0.00	202.00	102.00	102.00	102.00	X	X	X
200404	Dezinfectanti	62.00	0.00	25.50	15.50	10.50	10.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	202.00	0.00	115.00	37.00	28.00	22.00	X	X	X
200501	Uniforme si echipament	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
200503	Lenjerie si accesorii de pat	20.00	0.00	8.00	12.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	152.00	0.00	77.00	25.00	28.00	22.00	X	X	X
2006	Daplasari, detasari, transferari	10.50	0.00	6.50	1.50	1.50	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	9.50	0.00	5.50	1.50	1.50	1.00	X	X	X
200602	Deplasari în strainatate	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2009	Materiale de laborator	100.75	0.00	31.50	21.50	26.25	21.50	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2011	Carti, publicatii si materiale documentare	3.10	0.00	2.00	0.70	0.20	0.20	X	X	X
2012	Consultanta si expertiza	65.00	0.00	20.00	20.00	15.00	10.00	X	X	X
2013	Pregatire profesionala	37.00	0.00	10.50	15.50	5.50	5.50	X	X	X
2014	Protectia muncii	35.00	0.00	10.00	10.00	10.00	5.00	X	X	X
2030	Alte cheltuieli	157.20	0.00	39.30	39.30	39.30	39.30	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	157.20	0.00	39.30	39.30	39.30	39.30	X	X	X
59	TITLUL XI ALTE CHELTUIELI	16.08	0.00	4.02	4.02	4.02	4.02	17.00	17.19	17.22
5901	Burse	16.08	0.00	4.02	4.02	4.02	4.02	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	20,988.75	0.00	5,386.65	4,972.00	5,313.90	5,316.20	22,184.59	22,436.46	22,478.43
6510	Invatamant	536.50	0.00	162.00	163.00	84.60	126.90	567.11	573.54	574.60
01	CHELTUIELI CURENTE	536.50	0.00	162.00	163.00	84.60	126.90	567.11	573.54	574.60
10	TITLUL I CHELTUIELI DE PERSONAL	57.50	0.00	16.50	18.50	6.10	16.40	60.78	61.46	61.59
1001	Cheltuieli salariale in bani	56.00	0.00	16.00	18.00	6.00	16.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	56.00	0.00	16.00	18.00	6.00	16.00	X	X	X
1003	Contributii	1.50	0.00	0.50	0.50	0.10	0.40	X	X	X
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.50	0.50	0.10	0.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	479.00	0.00	145.50	144.50	78.50	110.50	506.33	512.08	513.01
2001	Bunuri si servicii	243.50	0.00	74.50	72.50	44.00	52.50	X	X	X
200101	Furnituri de birou	15.00	0.00	3.75	3.75	3.75	3.75	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	64.00	0.00	21.00	21.00	6.00	16.00	X	X	X
200104	Apa, canal si salubritate	9.50	0.00	3.00	3.00	2.00	1.50	X	X	X
200105	Carburanti si lubrifianti	22.50	0.00	7.50	7.50	0.00	7.50	X	X	X
200106	Piese de schimb	7.00	0.00	1.50	1.50	2.00	2.00	X	X	X
200107	Transport	4.00	0.00	1.00	1.50	0.50	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	0.75	0.75	0.75	0.75	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	23.00	0.00	5.50	5.50	6.50	5.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	85.50	0.00	28.00	25.50	20.00	12.00	X	X	X
2002	Reparatii curente	45.00	0.00	15.00	15.00	10.00	5.00	X	X	X
2003	Hrana	150.00	0.00	45.00	45.00	15.00	45.00	X	X	X
200301	Hrana pentru oameni	150.00	0.00	45.00	45.00	15.00	45.00	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar	35.00	0.00	10.00	10.00	8.00	7.00	X	X	X
200530	Alte obiecte de inventar	35.00	0.00	10.00	10.00	8.00	7.00	X	X	X
2006	Daplasari, detasari, transferari	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X
2011	Carti, publicatii si materiale documentare	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
651003	Invatamant prescolar si primar	229.00	0.00	66.00	69.50	36.50	57.00	242.08	244.82	245.26
65100301	Invatamant prescolar	213.00	0.00	62.00	65.50	32.50	53.00	225.16	227.72	228.12
65100302	Invatamant primar	16.00	0.00	4.00	4.00	4.00	4.00	16.92	17.10	17.14
651004	Invatamant secundar	307.50	0.00	96.00	93.50	48.10	69.90	325.03	328.72	329.34
65100402	Invatamant secundar superior	307.50	0.00	96.00	93.50	48.10	69.90	325.03	328.72	329.34
6610	Sanatate	20,452.25	0.00	5,224.65	4,809.00	5,229.30	5,189.30	21,617.48	21,862.92	21,903.83
01	CHELTUIELI CURENTE	20,452.25	0.00	5,224.65	4,809.00	5,229.30	5,189.30	21,617.48	21,862.92	21,903.83
10	TITLUL I CHELTUIELI DE PERSONAL	16,337.78	0.00	3,228.17	4,082.85	4,513.38	4,513.38	17,268.46	17,464.53	17,497.21
1001	Cheltuieli salariale in bani	15,668.03	0.00	2,962.53	3,956.00	4,374.75	4,374.75	X	X	X
100101	Salarii de baza	10,560.78	0.00	1,909.32	2,673.62	2,988.92	2,988.92	X	X	X
100105	Sporuri pentru conditii de munca	2,208.00	0.00	358.80	551.40	648.90	648.90	X	X	X
100106	Alte sporuri	1,168.40	0.00	278.60	292.60	298.60	298.60	X	X	X
100111	Fond aferent platii cu ora	1,030.00	0.00	265.00	255.00	255.00	255.00	X	X	X
100117	Indemnizatii de hrana	648.67	0.00	139.27	169.80	169.80	169.80	X	X	X
100130	Alte drepturi salariale in bani	52.18	0.00	11.54	13.58	13.53	13.53	X	X	X
1002	Cheltuieli salariale in natura	0.53	0.00	0.53	0.00	0.00	0.00	X	X	X
100201	Tichete de masa	0.53	0.00	0.53	0.00	0.00	0.00	X	X	X
1003	Contributii	669.22	0.00	265.11	126.85	138.63	138.63	X	X	X
100301	Contributii de asigurari sociale de stat	271.61	0.00	142.35	42.20	43.53	43.53	X	X	X
100302	Contributii de asigurari de somaj	3.55	0.00	3.55	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	37.61	0.00	37.61	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.05	0.00	2.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	11.55	0.00	11.55	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	342.85	0.00	68.00	84.65	95.10	95.10	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	4,098.39	0.00	1,992.46	722.13	711.90	671.90	4,332.02	4,381.20	4,389.40
2001	Bunuri si servicii	1,806.60	0.00	945.65	286.65	297.65	276.65	X	X	X
200101	Furnituri de birou	52.00	0.00	25.50	5.50	10.50	10.50	X	X	X
200102	Materiale pentru curatenie	67.00	0.00	40.50	5.50	10.50	10.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	544.34	0.00	194.34	130.00	110.00	110.00	X	X	X
200104	Apa, canal si salubritate	110.66	0.00	65.66	15.00	15.00	15.00	X	X	X
200105	Carburanti si lubrifianti	31.00	0.00	15.00	5.00	6.00	5.00	X	X	X
200106	Piese de schimb	40.00	0.00	25.00	5.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	31.60	0.00	22.15	3.15	3.15	3.15	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	430.00	0.00	257.50	57.50	57.50	57.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	500.00	0.00	300.00	60.00	80.00	60.00	X	X	X
2002	Reparatii curente	195.00	0.00	150.00	15.00	15.00	15.00	X	X	X
2003	Hrana	215.74	0.00	164.99	10.00	20.00	20.75	X	X	X
200301	Hrana pentru oameni	200.75	0.00	150.00	10.00	20.00	20.75	X	X	X
200302	Hrana pentru animale	14.99	0.00	14.99	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1,311.00	0.00	508.02	276.98	263.00	263.00	X	X	X
200401	Medicamente	525.00	0.00	179.02	127.98	109.00	109.00	X	X	X
200402	Materiale sanitare	216.00	0.00	101.50	31.50	41.50	41.50	X	X	X
200403	Reactivi	508.00	0.00	202.00	102.00	102.00	102.00	X	X	X
200404	Dezinfectanti	62.00	0.00	25.50	15.50	10.50	10.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	167.00	0.00	105.00	27.00	20.00	15.00	X	X	X
200501	Uniforme si echipament	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
200503	Lenjerie si accesorii de pat	20.00	0.00	8.00	12.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	117.00	0.00	67.00	15.00	20.00	15.00	X	X	X
2006	Daplasari, detasari, transferari	7.50	0.00	6.00	0.50	0.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	6.50	0.00	5.00	0.50	0.50	0.50	X	X	X
200602	Deplasari în strainatate	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2009	Materiale de laborator	100.75	0.00	31.50	21.50	26.25	21.50	X	X	X
2011	Carti, publicatii si materiale documentare	2.60	0.00	2.00	0.20	0.20	0.20	X	X	X
2012	Consultanta si expertiza	65.00	0.00	20.00	20.00	15.00	10.00	X	X	X
2013	Pregatire profesionala	35.00	0.00	10.00	15.00	5.00	5.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2014	Protectia muncii	35.00	0.00	10.00	10.00	10.00	5.00	X	X	X
2030	Alte cheltuieli	157.20	0.00	39.30	39.30	39.30	39.30	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	157.20	0.00	39.30	39.30	39.30	39.30	X	X	X
59	TITLUL XI ALTE CHELTUIELI	16.08	0.00	4.02	4.02	4.02	4.02	17.00	17.19	17.22
5901	Burse	16.08	0.00	4.02	4.02	4.02	4.02	X	X	X
661006	Servicii medicale in unitati sanitare cu paturi	20,452.25	0.00	5,224.65	4,809.00	5,229.30	5,189.30	21,617.48	21,862.92	21,903.83
66100601	Spitale generale	20,452.25	0.00	5,224.65	4,809.00	5,229.30	5,189.30	21,617.48	21,862.92	21,903.83
7010	Locuinte, servicii si dezvoltare publica	97.00	0.00	31.50	29.30	20.60	15.60	102.55	103.71	103.89
01	CHELTUIELI CURENTE	97.00	0.00	31.50	29.30	20.60	15.60	102.55	103.71	103.89
10	TITLUL I CHELTUIELI DE PERSONAL	56.00	0.00	17.50	16.30	12.60	9.60	59.20	59.86	59.97
1001	Cheltuieli salariale in bani	52.62	0.00	15.92	15.70	12.00	9.00	X	X	X
100101	Salarii de baza	48.62	0.00	13.92	13.70	12.00	9.00	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
1003	Contributii	3.38	0.00	1.58	0.60	0.60	0.60	X	X	X
100301	Contributii de asigurari sociale de stat	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.18	0.00	0.18	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	41.00	0.00	14.00	13.00	8.00	6.00	43.35	43.85	43.92
2001	Bunuri si servicii	41.00	0.00	14.00	13.00	8.00	6.00	X	X	X
200101	Furnituri de birou	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	1.00	1.00	0.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	5.00	4.00	3.00	3.00	X	X	X
200104	Apa, canal si salubritate	15.00	0.00	5.00	5.00	3.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	97.00	0.00	31.50	29.30	20.60	15.60	102.55	103.71	103.89
7910	Partea a V-a Actiuni economice	95.00	0.00	29.00	23.50	23.50	19.00	100.42	101.57	101.73
8710	Alte actiuni economice	95.00	0.00	29.00	23.50	23.50	19.00	100.42	101.57	101.73

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	95.00	0.00	29.00	23.50	23.50	19.00	100.42	101.57	101.73
20	TITLUL II BUNURI SI SERVICII	95.00	0.00	29.00	23.50	23.50	19.00	100.42	101.57	101.73
2001	Bunuri si servicii	95.00	0.00	29.00	23.50	23.50	19.00	X	X	X
200101	Furnituri de birou	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	1.00	0.50	0.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	41.00	0.00	15.00	10.00	10.00	6.00	X	X	X
871050	Alte actiuni economice	95.00	0.00	29.00	23.50	23.50	19.00	100.42	101.57	101.73
9610	Rezerve, Excedent/Deficit	0.00	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	0.00
9810	Excedent	0.00	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	0.00
9910	Deficit	0.00	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	0.00
	SECTIUNEA DE DEZVOLTARE									
000110	TOTAL VENITURI	285.05		152.30	44.25	44.25	44.25	166.67	168.56	168.90
000210	I. VENITURI CURENTE	285.05		152.30	44.25	44.25	44.25	166.67	168.56	168.90
001210	C. VENITURI NEFISCALE	285.05		152.30	44.25	44.25	44.25	166.67	168.56	168.90
001410	C2. VANZARI DE BUNURI SI SERVICII	285.05		152.30	44.25	44.25	44.25	166.67	168.56	168.90
3710	Transferuri voluntare, altele decat subventiile	285.05		152.30	44.25	44.25	44.25	166.67	168.56	168.90
371004	Varsaminte din sectiunea de functionare	285.05		152.30	44.25	44.25	44.25	166.67	168.56	168.90
4910	TOTAL CHELTUIELI	345.57	0.00	212.82	44.25	44.25	44.25	166.67	168.56	168.90
70	CHELTUIELI DE CAPITAL	345.57	0.00	212.82	44.25	44.25	44.25	166.67	168.56	168.90
71	TITLUL XIII ACTIVE NEFINANCIARE	345.57	0.00	212.82	44.25	44.25	44.25	166.67	168.56	168.90
7101	Active fixe	309.57	0.00	212.82	44.25	8.25	44.25	X	X	X
710102	Masini, echipamente si mijloace de transport	189.57	0.00	138.20	43.12	8.25	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	120.00	0.00	74.62	1.13	0.00	44.25	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7103	Reparatii capitale aferente activelor fixe	36.00	0.00	0.00	0.00	36.00	0.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	345.57	0.00	212.82	44.25	44.25	44.25	166.67	168.56	168.90
6610	Sanatate	345.57	0.00	212.82	44.25	44.25	44.25	166.67	168.56	168.90
70	CHELTUIELI DE CAPITAL	345.57	0.00	212.82	44.25	44.25	44.25	166.67	168.56	168.90
71	TITLUL XIII ACTIVE NEFINANCIARE	345.57	0.00	212.82	44.25	44.25	44.25	166.67	168.56	168.90
7101	Active fixe	309.57	0.00	212.82	44.25	8.25	44.25	X	X	X
710102	Masini, echipamente si mijloace de transport	189.57	0.00	138.20	43.12	8.25	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	120.00	0.00	74.62	1.13	0.00	44.25	X	X	X
7103	Reparatii capitale aferente activelor fixe	36.00	0.00	0.00	0.00	36.00	0.00	X	X	X
661006	Servicii medicale in unitati sanitare cu paturi	345.57	0.00	212.82	44.25	44.25	44.25	166.67	168.56	168.90
66100601	Spitale generale	345.57	0.00	212.82	44.25	44.25	44.25	166.67	168.56	168.90
9610	Rezerve, Excedent/Deficit	-60.52	0.00	-60.52	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	0.00
9810	Excedent	0.00	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	0.00
9910	Deficit	60.52	0.00	60.52	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	60.52	0.00	60.52	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil