

E. ACTIVITATI FINANTATE INTEGRAL DIN VENITURI PROPRII PE 2015

Romania
Judetul Timis
PRIMARIA ORAS JIMBOLIA

Formular 11/1

-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	11,094.44	0.00	11,094.44		3,449.56	2,813.37	2,787.06	2,044.45
4810	VENITURI PROPRII	9,566.44	0.00	9,566.44		3,037.56	2,444.37	2,369.06	1,715.45
000210	I. VENITURI CURENTE	9,744.44	0.00	9,744.44		3,129.56	2,493.37	2,387.06	1,734.45
001210	C. VENITURI NEFISCALE	9,744.44	0.00	9,744.44		3,129.56	2,493.37	2,387.06	1,734.45
001310	C1. VENITURI DIN PROPRIETATE	2.00	0.00	2.00		0.50	0.50	0.50	0.50
3010	Venituri din proprietate	2.00	0.00	2.00		0.50	0.50	0.50	0.50
301005	Venituri din concesiuni si inchirieri	2.00	0.00	2.00		0.50	0.50	0.50	0.50
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	2.00	0.00	2.00		0.50	0.50	0.50	0.50
001410	C2. VANZARI DE BUNURI SI SERVICII	9,742.44	0.00	9,742.44		3,129.06	2,492.87	2,386.56	1,733.95
3310	Venituri din prestari de servicii si alte activitati	9,472.44	0.00	9,472.44		3,002.56	2,416.87	2,347.06	1,705.95
331005	Taxe si alte venituri in invatamant	60.00	0.00	60.00		20.00	20.00	5.00	15.00
331008	Venituri din prestari de servicii	111.00	0.00	111.00		27.00	28.00	28.00	28.00
331013	Contributia de intretinere a persoanelor asistate	770.00	0.00	770.00		229.00	268.00	220.00	53.00
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	130.00	0.00	130.00		37.00	33.00	25.00	35.00
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	30.00	0.00	30.00		5.00	10.00	10.00	5.00
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	7,797.44	0.00	7,797.44		2,511.10	1,911.81	1,911.81	1,462.72
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	233.00	0.00	233.00		57.50	58.50	58.50	58.50

331031	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	45.00	0.00	45.00		10.00	11.00	12.00	12.00
331050	Alte venituri din prestari de servicii si alte activitati	296.00	0.00	296.00		105.96	76.56	76.75	36.73
3610	Diverse venituri	92.00	0.00	92.00		34.50	27.00	21.50	9.00
361050	Alte venituri	92.00	0.00	92.00		34.50	27.00	21.50	9.00
3710	Transferuri voluntare, altele decat subventiile	178.00	0.00	178.00		92.00	49.00	18.00	19.00
371001	Donatii si sponsorizari	35.00	0.00	35.00		35.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
371003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-278.00	0.00	-278.00		-84.20	-31.30	-131.30	-31.20
371004	Varsaminte din sectiunea de functionare	278.00	0.00	278.00		84.20	31.30	131.30	31.20
371050	Alte transferuri voluntare	143.00	0.00	143.00		57.00	49.00	18.00	19.00
001710	IV. SUBVENTII	1,350.00	0.00	1,350.00		320.00	320.00	400.00	310.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,350.00	0.00	1,350.00		320.00	320.00	400.00	310.00
4310	Subventii de la alte administratii	1,350.00	0.00	1,350.00		320.00	320.00	400.00	310.00
431009	Subventii pentru institutii publice	900.00	0.00	900.00		200.00	200.00	300.00	200.00
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	450.00	0.00	450.00		120.00	120.00	100.00	110.00
4910	TOTAL CHELTUIELI	11,182.79	0.00	11,182.79	94.22	3,537.91	2,813.37	2,787.06	2,044.45
01	CHELTUIELI CURENTE	10,816.44	0.00	10,816.44	94.22	3,365.36	2,782.07	2,655.76	2,013.25
10	TITLUL I CHELTUIELI DE PERSONAL	5,594.00	0.00	5,594.00	0.00	1,526.33	1,579.23	1,577.62	910.82
1001	Cheltuieli salariale in bani	4,282.67	0.00	4,282.67	0.00	1,156.87	1,207.20	1,209.90	708.70
100101	Salarii de baza	3,215.20	0.00	3,215.20	0.00	873.50	936.50	939.20	466.00
100105	Sporuri pentru conditii de munca	335.70	0.00	335.70	0.00	83.70	87.50	87.50	77.00
100106	Alte sporuri	307.00	0.00	307.00	0.00	77.00	80.00	80.00	70.00
100111	Fond aferent platii cu ora	378.10	0.00	378.10	0.00	108.10	90.00	90.00	90.00
100113	Indemnizatii de delegare	0.07	0.00	0.07	0.00	0.07	0.00	0.00	0.00
100130	Alte drepturi salariale in bani	46.60	0.00	46.60	0.00	14.50	13.20	13.20	5.70
1002	Cheltuieli salariale in natura	332.00	0.00	332.00	0.00	88.50	91.00	91.00	61.50
100201	Tichete de masa	332.00	0.00	332.00	0.00	88.50	91.00	91.00	61.50
1003	Contributii	979.33	0.00	979.33	0.00	280.96	281.03	276.72	140.62

100301	Contributii de asigurari sociale de stat	680.90	0.00	680.90	0.00	200.90	197.50	198.00	84.50
100302	Contributii de asigurari de somaj	24.82	0.00	24.82	0.00	6.22	6.20	6.70	5.70
100303	Contributii de asigurari sociale de sanatate	236.20	0.00	236.20	0.00	62.60	64.60	64.60	44.40
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	17.51	0.00	17.51	0.00	6.66	3.89	3.58	3.38
100306	Contributii pentru concedii si indemnizatii	19.90	0.00	19.90	0.00	4.58	8.84	3.84	2.64
20	TITLUL II BUNURI SI SERVICII	5,206.36	0.00	5,206.36	94.22	1,835.01	1,198.82	1,074.12	1,098.41
2001	Bunuri si servicii	2,424.25	0.00	2,424.25	30.60	810.90	594.41	490.52	528.42
200101	Furnituri de birou	59.50	0.00	59.50	0.82	17.10	15.00	13.70	13.70
200102	Materiale pentru curatenie	106.70	0.00	106.70	0.00	26.10	28.40	23.60	28.60
200103	Încalzit, Iluminat si forta motrica	870.10	0.00	870.10	0.96	292.10	234.00	177.00	167.00

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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
200104	Apa, canal si salubritate	322.00	0.00	322.00	1.44	77.00	82.00	81.00	82.00
200105	Carburanti si lubrifianti	55.00	0.00	55.00	0.00	23.00	14.00	14.00	4.00
200106	Piese de schimb	32.00	0.00	32.00	0.00	11.00	9.00	6.00	6.00
200107	Transport	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
200108	Posta, telecomunicatii, radio, tv, internet	36.07	0.00	36.07	0.00	11.01	9.02	8.02	8.02
200109	Materiale si prestari de servicii cu caracter functional	367.33	0.00	367.33	16.37	159.13	71.00	51.10	86.10
200130	Alte bunuri si servicii pentru intretinere si functionare	571.55	0.00	571.55	11.01	193.46	130.99	115.10	132.00
2002	Reparatii curente	235.00	0.00	235.00	0.34	85.00	50.00	60.00	40.00
2003	Hrana	805.00	0.00	805.00	0.00	222.00	185.50	192.00	205.50
200301	Hrana pentru oameni	800.00	0.00	800.00	0.00	220.00	185.00	190.00	205.00
200302	Hrana pentru animale	5.00	0.00	5.00	0.00	2.00	0.50	2.00	0.50
2004	Medicamente si materiale sanitare	1,124.07	0.00	1,124.07	57.15	500.31	201.13	217.33	205.30
200401	Medicamente	658.23	0.00	658.23	28.23	284.10	119.53	134.80	119.80
200402	Materiale sanitare	196.81	0.00	196.81	14.76	94.01	24.70	33.50	44.60
200403	Reactivi	239.33	0.00	239.33	13.17	109.00	51.50	43.33	35.50
200404	Dezinfectanti	29.70	0.00	29.70	0.99	13.20	5.40	5.70	5.40
2005	Bunuri de natura obiectelor de inventar	142.98	0.00	142.98	1.30	63.00	54.00	8.99	16.99
200501	Uniforme si echipament	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
200530	Alte obiecte de inventar	141.98	0.00	141.98	1.30	63.00	54.00	8.99	15.99
2006	Daplasari, detasari, transferari	11.00	0.00	11.00	0.00	4.50	3.50	1.00	2.00
200601	Deplasari interne, detasari, transferari	11.00	0.00	11.00	0.00	4.50	3.50	1.00	2.00
2009	Materiale de laborator	98.06	0.00	98.06	2.02	39.30	19.78	18.78	20.20
2011	Carti, publicatii si materiale documentare	2.50	0.00	2.50	0.00	2.00	0.00	0.00	0.50

2012	Consultanta si expertiza	77.00	0.00	77.00	1.61	30.00	17.00	15.00	15.00
2013	Pregatire profesionala	25.00	0.00	25.00	0.00	11.50	10.50	0.50	2.50
2014	Protectia muncii	41.50	0.00	41.50	1.20	11.50	8.00	15.00	7.00
2030	Alte cheltuieli	220.00	0.00	220.00	0.00	55.00	55.00	55.00	55.00
203030	Alte cheltuieli cu bunuri si servicii	220.00	0.00	220.00	0.00	55.00	55.00	55.00	55.00
59	TITLUL X ALTE CHELTUIELI	16.08	0.00	16.08	0.00	4.02	4.02	4.02	4.02
5901	Burse	16.08	0.00	16.08	0.00	4.02	4.02	4.02	4.02
70	CHELTUIELI DE CAPITAL	366.35	0.00	366.35	0.00	172.55	31.30	131.30	31.20
71	TITLUL XII ACTIVE NEFINANCIARE	366.35	0.00	366.35	0.00	172.55	31.30	131.30	31.20
7101	Active fixe	296.35	0.00	296.35	0.00	172.55	31.30	61.30	31.20

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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
710101	Constructii	30.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00
710102	Masini, echipamente si mijloace de transport	224.85	0.00	224.85	0.00	131.05	31.30	31.30	31.20
710103	Mobilier, aparatura birotica si alte active corporale	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
710130	Alte active fixe (iunclusiv reparatii capitale)	11.50	0.00	11.50	0.00	11.50	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	70.00	0.00	70.00	0.00	0.00	0.00	70.00	0.00
6310	Partea a III-a Cheltuieli Social - Culturale	10,982.79	0.00	10,982.79	94.22	3,480.65	2,756.11	2,735.61	2,010.42
6510	Invatamant	510.00	0.00	510.00	0.00	194.50	145.50	92.00	78.00
01	CHELTUIELI CURENTE	480.00	0.00	480.00	0.00	164.50	145.50	92.00	78.00
10	TITLUL I CHELTUIELI DE PERSONAL	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	8.10	0.00	8.10	0.00	8.10	0.00	0.00	0.00
100111	Fond aferent platii cu ora	8.10	0.00	8.10	0.00	8.10	0.00	0.00	0.00
1003	Contributii	1.90	0.00	1.90	0.00	1.90	0.00	0.00	0.00
100301	Contributii de asigurari sociale de stat	1.20	0.00	1.20	0.00	1.20	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.05	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	0.05	0.00	0.05	0.00	0.05	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	470.00	0.00	470.00	0.00	154.50	145.50	92.00	78.00
2001	Bunuri si servicii	210.00	0.00	210.00	0.00	62.50	64.50	46.00	37.00
200101	Furnituri de birou	15.00	0.00	15.00	0.00	4.00	4.00	3.50	3.50
200102	Materiale pentru curatenie	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
200103	Încalzit, iluminat si forta motrica	70.00	0.00	70.00	0.00	25.00	25.00	10.00	10.00
200104	Apa, canal si salubritate	10.00	0.00	10.00	0.00	3.00	3.00	1.00	3.00

200105	Carburanti si lubrifianti	30.00	0.00	30.00	0.00	10.00	10.00	10.00	0.00
200106	Piese de schimb	5.00	0.00	5.00	0.00	1.00	2.00	1.00	1.00
200107	Transport	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
200109	Materiale si prestari de servicii cu caracter functional	16.00	0.00	16.00	0.00	4.00	4.00	4.00	4.00
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	50.00	0.00	12.00	13.00	13.00	12.00
2002	Reparatii curente	50.00	0.00	50.00	0.00	15.00	15.00	20.00	0.00
2003	Hrana	130.00	0.00	130.00	0.00	40.00	30.00	25.00	35.00
200301	Hrana pentru oameni	130.00	0.00	130.00	0.00	40.00	30.00	25.00	35.00
2005	Bunuri de natura obiectelor de inventar	75.00	0.00	75.00	0.00	35.00	35.00	0.00	5.00

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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
200530	Alte obiecte de inventar	75.00	0.00	75.00	0.00	35.00	35.00	0.00	5.00
2006	Daplasari, detasari, transferari	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
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	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
70	CHELTUIELI DE CAPITAL	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
7101	Active fixe	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
710103	Mobilier, aparatura birotica si alte active corporale	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
651003	Invatamant prescolar si primar	191.00	0.00	191.00	0.00	59.00	49.00	34.00	49.00
65100301	Invatamant prescolar	183.00	0.00	183.00	0.00	57.00	47.00	32.00	47.00
65100302	Invatamant primar	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
651004	Invatamant secundar	319.00	0.00	319.00	0.00	135.50	96.50	58.00	29.00
65100402	Invatamant secundar superior	319.00	0.00	319.00	0.00	135.50	96.50	58.00	29.00
6610	Sanatate	8,802.79	0.00	8,802.79	94.22	2,857.15	2,142.61	2,123.61	1,679.42
01	CHELTUIELI CURENTE	8,566.44	0.00	8,566.44	94.22	2,714.60	2,111.31	2,092.31	1,648.22
10	TITLUL I CHELTUIELI DE PERSONAL	5,074.00	0.00	5,074.00	0.00	1,366.07	1,404.97	1,400.17	902.79
1001	Cheltuieli salariale in bani	3,861.87	0.00	3,861.87	0.00	1,028.27	1,066.20	1,066.20	701.20
100101	Salarii de baza	2,839.00	0.00	2,839.00	0.00	763.00	807.00	807.00	462.00
100105	Sporuri pentru conditii de munca	330.20	0.00	330.20	0.00	82.20	86.00	86.00	76.00
100106	Alte sporuri	307.00	0.00	307.00	0.00	77.00	80.00	80.00	70.00
100111	Fond aferent platii cu ora	370.00	0.00	370.00	0.00	100.00	90.00	90.00	90.00
100113	Indemnizatii de delegare	0.07	0.00	0.07	0.00	0.07	0.00	0.00	0.00

100130	Alte drepturi salariale in bani	15.60	0.00	15.60	0.00	6.00	3.20	3.20	3.20
1002	Cheltuieli salariale in natura	332.00	0.00	332.00	0.00	88.50	91.00	91.00	61.50
100201	Tichete de masa	332.00	0.00	332.00	0.00	88.50	91.00	91.00	61.50
1003	Contributii	880.13	0.00	880.13	0.00	249.30	247.77	242.97	140.09
100301	Contributii de asigurari sociale de stat	612.19	0.00	612.19	0.00	179.20	174.50	174.50	83.99
100302	Contributii de asigurari de somaj	22.14	0.00	22.14	0.00	5.10	5.68	5.68	5.68
100303	Contributii de asigurari sociale de sanatate	213.60	0.00	213.60	0.00	55.40	56.90	56.90	44.40
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	16.24	0.00	16.24	0.00	6.10	3.38	3.38	3.38
100306	Contributii pentru concedii si indemnizatii	15.96	0.00	15.96	0.00	3.50	7.31	2.51	2.64
20	TITLUL II BUNURI SI SERVICII	3,476.36	0.00	3,476.36	94.22	1,344.51	702.32	688.12	741.41

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
2001	Bunuri si servicii	1,624.25	0.00	1,624.25	30.60	568.40	355.91	324.52	375.42
200101	Furnituri de birou	35.50	0.00	35.50	0.82	11.10	8.00	8.20	8.20
200102	Materiale pentru curatenie	36.70	0.00	36.70	0.00	11.10	8.40	8.60	8.60
200103	Încalzit, Iluminat si forta motrica	547.10	0.00	547.10	0.96	167.10	130.00	130.00	120.00
200104	Apa, canal si salubritate	225.00	0.00	225.00	1.44	52.00	57.00	58.00	58.00
200105	Carburanti si lubrifianti	24.00	0.00	24.00	0.00	12.00	4.00	4.00	4.00
200106	Piese de schimb	25.00	0.00	25.00	0.00	10.00	5.00	5.00	5.00
200108	Posta, telecomunicatii, radio, tv, internet	25.07	0.00	25.07	0.00	8.51	5.52	5.52	5.52
200109	Materiale si prestari de servicii cu caracter functional	351.33	0.00	351.33	16.37	155.13	67.00	47.10	82.10
200130	Alte bunuri si servicii pentru întretinere si functionare	354.55	0.00	354.55	11.01	141.46	70.99	58.10	84.00
2002	Reparatii curente	122.00	0.00	122.00	0.34	57.00	20.00	20.00	25.00
2003	Hrana	175.00	0.00	175.00	0.00	62.00	35.50	37.00	40.50
200301	Hrana pentru oameni	170.00	0.00	170.00	0.00	60.00	35.00	35.00	40.00
200302	Hrana pentru animale	5.00	0.00	5.00	0.00	2.00	0.50	2.00	0.50
2004	Medicamente si materiale sanitare	1,064.07	0.00	1,064.07	57.15	485.31	183.13	202.33	193.30
200401	Medicamente	603.23	0.00	603.23	28.23	269.10	104.53	119.80	109.80
200402	Materiale sanitare	191.81	0.00	191.81	14.76	94.01	21.70	33.50	42.60
200403	Reactivi	239.33	0.00	239.33	13.17	109.00	51.50	43.33	35.50
200404	Dezinfectanti	29.70	0.00	29.70	0.99	13.20	5.40	5.70	5.40
2005	Bunuri de natura obiectelor de inventar	52.98	0.00	52.98	1.30	26.00	9.00	8.99	8.99
200530	Alte obiecte de inventar	52.98	0.00	52.98	1.30	26.00	9.00	8.99	8.99
2006	Daplasari, detasari, transferari	4.00	0.00	4.00	0.00	2.00	1.00	0.50	0.50
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	2.00	1.00	0.50	0.50

2009	Materiale de laborator	98.06	0.00	98.06	2.02	39.30	19.78	18.78	20.20
2011	Carti, publicatii si materiale documentare	1.50	0.00	1.50	0.00	1.00	0.00	0.00	0.50
2012	Consultanta si expertiza	77.00	0.00	77.00	1.61	30.00	17.00	15.00	15.00
2013	Pregatire profesionala	11.00	0.00	11.00	0.00	10.00	0.00	0.00	1.00
2014	Protectia muncii	26.50	0.00	26.50	1.20	8.50	6.00	6.00	6.00
2030	Alte cheltuieli	220.00	0.00	220.00	0.00	55.00	55.00	55.00	55.00
203030	Alte cheltuieli cu bunuri si servicii	220.00	0.00	220.00	0.00	55.00	55.00	55.00	55.00
59	TITLUL X ALTE CHELTUIELI	16.08	0.00	16.08	0.00	4.02	4.02	4.02	4.02
5901	Burse	16.08	0.00	16.08	0.00	4.02	4.02	4.02	4.02
70	CHELTUIELI DE CAPITAL	236.35	0.00	236.35	0.00	142.55	31.30	31.30	31.20

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 XII ACTIVE NEFINANCIARE	236.35	0.00	236.35	0.00	142.55	31.30	31.30	31.20
7101	Active fixe	236.35	0.00	236.35	0.00	142.55	31.30	31.30	31.20
710102	Masini, echipamente si mijloace de transport	224.85	0.00	224.85	0.00	131.05	31.30	31.30	31.20
710130	Alte active fixe (iunclusiv reparatii capitale)	11.50	0.00	11.50	0.00	11.50	0.00	0.00	0.00
661006	Servicii medicale in unitati sanitare cu paturi	8,802.79	0.00	8,802.79	94.22	2,857.15	2,142.61	2,123.61	1,679.42
66100601	Spitale generale	8,802.79	0.00	8,802.79	94.22	2,857.15	2,142.61	2,123.61	1,679.42
6810	Asigurari si asistenta sociala	1,670.00	0.00	1,670.00	0.00	429.00	468.00	520.00	253.00
01	CHELTUIELI CURENTE	1,570.00	0.00	1,570.00	0.00	429.00	468.00	420.00	253.00
10	TITLUL I CHELTUIELI DE PERSONAL	497.00	0.00	497.00	0.00	145.00	170.00	174.00	8.00
1001	Cheltuieli salariale in bani	402.00	0.00	402.00	0.00	116.00	137.50	141.00	7.50
100101	Salarii de baza	366.50	0.00	366.50	0.00	107.00	126.00	129.50	4.00
100105	Sporuri pentru conditii de munca	5.50	0.00	5.50	0.00	1.50	1.50	1.50	1.00
100130	Alte drepturi salariale in bani	30.00	0.00	30.00	0.00	7.50	10.00	10.00	2.50
1003	Contributii	95.00	0.00	95.00	0.00	29.00	32.50	33.00	0.50
100301	Contributii de asigurari sociale de stat	66.00	0.00	66.00	0.00	20.00	22.50	23.00	0.50
100302	Contributii de asigurari de somaj	2.50	0.00	2.50	0.00	1.00	0.50	1.00	0.00
100303	Contributii de asigurari sociale de sanatate	21.50	0.00	21.50	0.00	6.50	7.50	7.50	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.20	0.00	1.20	0.00	0.50	0.50	0.20	0.00
100306	Contributii pentru concedii si indemnizatii	3.80	0.00	3.80	0.00	1.00	1.50	1.30	0.00
20	TITLUL II BUNURI SI SERVICII	1,073.00	0.00	1,073.00	0.00	284.00	298.00	246.00	245.00
2001	Bunuri si servicii	403.00	0.00	403.00	0.00	128.00	121.00	72.00	82.00
200101	Furnituri de birou	5.00	0.00	5.00	0.00	1.00	2.00	1.00	1.00
200102	Materiale pentru curatenie	50.00	0.00	50.00	0.00	10.00	15.00	10.00	15.00

200103	Încalzit, Iluminat si forta motrica	220.00	0.00	220.00	0.00	90.00	70.00	30.00	30.00
200104	Apa, canal si salubritate	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00
200105	Carburanti si lubrifianti	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
200106	Piese de schimb	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	5.00	0.00	1.00	2.00	1.00	1.00
200130	Alte bunuri si servicii pentru întretinere si functionare	80.00	0.00	80.00	0.00	15.00	20.00	20.00	25.00
2002	Reparatii curente	63.00	0.00	63.00	0.00	13.00	15.00	20.00	15.00
2003	Hrana	500.00	0.00	500.00	0.00	120.00	120.00	130.00	130.00
200301	Hrana pentru oameni	500.00	0.00	500.00	0.00	120.00	120.00	130.00	130.00
2004	Medicamente si materiale sanitare	60.00	0.00	60.00	0.00	15.00	18.00	15.00	12.00

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
200401	Medicamente	55.00	0.00	55.00	0.00	15.00	15.00	15.00	10.00
200402	Materiale sanitare	5.00	0.00	5.00	0.00	0.00	3.00	0.00	2.00
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	2.00	10.00	0.00	3.00
200501	Uniforme si echipament	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
200530	Alte obiecte de inventar	14.00	0.00	14.00	0.00	2.00	10.00	0.00	2.00
2006	Daplasari, detasari, transferari	5.00	0.00	5.00	0.00	2.00	2.00	0.00	1.00
200601	Deplasari interne, detasari, transferari	5.00	0.00	5.00	0.00	2.00	2.00	0.00	1.00
2013	Pregatire profesionala	12.00	0.00	12.00	0.00	1.00	10.00	0.00	1.00
2014	Protectia muncii	15.00	0.00	15.00	0.00	3.00	2.00	9.00	1.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
7101	Active fixe	30.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00
710101	Constructii	30.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00
7103	Reparatii capitale aferente activelor fixe	70.00	0.00	70.00	0.00	0.00	0.00	70.00	0.00
681004	Asistenta acordata persoanelor in varsta	1,670.00	0.00	1,670.00	0.00	429.00	468.00	520.00	253.00
7010	Locuinte, servicii si dezvoltare publica	75.00	0.00	75.00	0.00	22.26	22.26	16.45	14.03
01	CHELTUIELI CURENTE	75.00	0.00	75.00	0.00	22.26	22.26	16.45	14.03
10	TITLUL I CHELTUIELI DE PERSONAL	13.00	0.00	13.00	0.00	5.26	4.26	3.45	0.03
1001	Cheltuieli salariale in bani	10.70	0.00	10.70	0.00	4.50	3.50	2.70	0.00
100101	Salarii de baza	9.70	0.00	9.70	0.00	3.50	3.50	2.70	0.00
100130	Alte drepturi salariale in bani	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
1003	Contributii	2.30	0.00	2.30	0.00	0.76	0.76	0.75	0.03
100301	Contributii de asigurari sociale de stat	1.51	0.00	1.51	0.00	0.50	0.50	0.50	0.01

100302	Contributii de asigurari de somaj	0.08	0.00	0.08	0.00	0.02	0.02	0.02	0.02
100303	Contributii de asigurari sociale de sanatate	0.60	0.00	0.60	0.00	0.20	0.20	0.20	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.02	0.00	0.02	0.00	0.01	0.01	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	0.09	0.00	0.09	0.00	0.03	0.03	0.03	0.00
20	TITLUL II BUNURI SI SERVICII	62.00	0.00	62.00	0.00	17.00	18.00	13.00	14.00
2001	Bunuri si servicii	62.00	0.00	62.00	0.00	17.00	18.00	13.00	14.00
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
200103	Încalzit, Iluminat si forta motrica	13.00	0.00	13.00	0.00	5.00	4.00	2.00	2.00
200104	Apa, canal si salubritate	23.00	0.00	23.00	0.00	6.00	6.00	6.00	5.00
200130	Alte bunuri si servicii pentru întretinere si functionare	22.00	0.00	22.00	0.00	5.00	7.00	4.00	6.00

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
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	75.00	0.00	75.00	0.00	22.26	22.26	16.45	14.03
7910	Partea a V-a Actiuni economice	125.00	0.00	125.00	0.00	35.00	35.00	35.00	20.00
8710	Alte actiuni economice	125.00	0.00	125.00	0.00	35.00	35.00	35.00	20.00
01	CHELTUIELI CURENTE	125.00	0.00	125.00	0.00	35.00	35.00	35.00	20.00
20	TITLUL II BUNURI SI SERVICII	125.00	0.00	125.00	0.00	35.00	35.00	35.00	20.00
2001	Bunuri si servicii	125.00	0.00	125.00	0.00	35.00	35.00	35.00	20.00
200101	Furnituri de birou	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
200102	Materiale pentru curatenie	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
200103	Încalzit, Iluminat si forta motrica	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00
200104	Apa, canal si salubritate	24.00	0.00	24.00	0.00	6.00	6.00	6.00	6.00
200108	Posta, telecomunicatii, radio, tv, internet	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
200130	Alte bunuri si servicii pentru întretinere si functionare	65.00	0.00	65.00	0.00	20.00	20.00	20.00	5.00
871050	Alte actiuni economice	125.00	0.00	125.00	0.00	35.00	35.00	35.00	20.00
9610	Rezerve, Excedent/Deficit	-88.35	0.00	-88.35	0.00	-88.35	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
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	88.35	0.00	88.35	0.00	88.35	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
991097	Deficitul sectiunii de dezvoltare	88.35	0.00	88.35	0.00	88.35	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE								

000110	TOTAL VENITURI	10,816.44	0.00	10,816.44		3,365.36	2,782.07	2,655.76	2,013.25
4810	VENITURI PROPRII	9,566.44	0.00	9,566.44		3,037.56	2,444.37	2,369.06	1,715.45
000210	I. VENITURI CURENTE	9,466.44	0.00	9,466.44		3,045.36	2,462.07	2,255.76	1,703.25
001210	C. VENITURI NEFISCALE	9,466.44	0.00	9,466.44		3,045.36	2,462.07	2,255.76	1,703.25
001310	C1. VENITURI DIN PROPRIETATE	2.00	0.00	2.00		0.50	0.50	0.50	0.50
3010	Venituri din proprietate	2.00	0.00	2.00		0.50	0.50	0.50	0.50
301005	Venituri din concesiuni si inchirieri	2.00	0.00	2.00		0.50	0.50	0.50	0.50
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	2.00	0.00	2.00		0.50	0.50	0.50	0.50
001410	C2. VANZARI DE BUNURI SI SERVICII	9,464.44	0.00	9,464.44		3,044.86	2,461.57	2,255.26	1,702.75
3310	Venituri din prestari de servicii si alte activitati	9,472.44	0.00	9,472.44		3,002.56	2,416.87	2,347.06	1,705.95

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
331005	Taxe si alte venituri in invatamant	60.00	0.00	60.00		20.00	20.00	5.00	15.00
331008	Venituri din prestari de servicii	111.00	0.00	111.00		27.00	28.00	28.00	28.00
331013	Contributia de intretinere a persoanelor asistate	770.00	0.00	770.00		229.00	268.00	220.00	53.00
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	130.00	0.00	130.00		37.00	33.00	25.00	35.00
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	30.00	0.00	30.00		5.00	10.00	10.00	5.00
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	7,797.44	0.00	7,797.44		2,511.10	1,911.81	1,911.81	1,462.72
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	233.00	0.00	233.00		57.50	58.50	58.50	58.50
331031	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	45.00	0.00	45.00		10.00	11.00	12.00	12.00
331050	Alte venituri din prestari de servicii si alte activitati	296.00	0.00	296.00		105.96	76.56	76.75	36.73
3610	Diverse venituri	92.00	0.00	92.00		34.50	27.00	21.50	9.00
361050	Alte venituri	92.00	0.00	92.00		34.50	27.00	21.50	9.00
3710	Transferuri voluntare, altele decat subventiile	-100.00	0.00	-100.00		7.80	17.70	-113.30	-12.20
371001	Donatii si sponsorizari	35.00	0.00	35.00		35.00	0.00	0.00	0.00
371003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-278.00	0.00	-278.00		-84.20	-31.30	-131.30	-31.20
371050	Alte transferuri voluntare	143.00	0.00	143.00		57.00	49.00	18.00	19.00
001710	IV. SUBVENTII	1,350.00	0.00	1,350.00		320.00	320.00	400.00	310.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,350.00	0.00	1,350.00		320.00	320.00	400.00	310.00
4310	Subventii de la alte administratii	1,350.00	0.00	1,350.00		320.00	320.00	400.00	310.00
431009	Subventii pentru institutii publice	900.00	0.00	900.00		200.00	200.00	300.00	200.00
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	450.00	0.00	450.00		120.00	120.00	100.00	110.00

4910	TOTAL CHELTUIELI	10,816.44	0.00	10,816.44	94.22	3,365.36	2,782.07	2,655.76	2,013.25
01	CHELTUIELI CURENTE	10,816.44	0.00	10,816.44	94.22	3,365.36	2,782.07	2,655.76	2,013.25
10	TITLUL I CHELTUIELI DE PERSONAL	5,594.00	0.00	5,594.00	0.00	1,526.33	1,579.23	1,577.62	910.82
1001	Cheltuieli salariale in bani	4,282.67	0.00	4,282.67	0.00	1,156.87	1,207.20	1,209.90	708.70
100101	Salarii de baza	3,215.20	0.00	3,215.20	0.00	873.50	936.50	939.20	466.00
100105	Sporuri pentru conditii de munca	335.70	0.00	335.70	0.00	83.70	87.50	87.50	77.00
100106	Alte sporuri	307.00	0.00	307.00	0.00	77.00	80.00	80.00	70.00
100111	Fond aferent platii cu ora	378.10	0.00	378.10	0.00	108.10	90.00	90.00	90.00

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
100113	Indemnizatii de delegare	0.07	0.00	0.07	0.00	0.07	0.00	0.00	0.00
100130	Alte drepturi salariale in bani	46.60	0.00	46.60	0.00	14.50	13.20	13.20	5.70
1002	Cheltuieli salariale in natura	332.00	0.00	332.00	0.00	88.50	91.00	91.00	61.50
100201	Tichete de masa	332.00	0.00	332.00	0.00	88.50	91.00	91.00	61.50
1003	Contributii	979.33	0.00	979.33	0.00	280.96	281.03	276.72	140.62
100301	Contributii de asigurari sociale de stat	680.90	0.00	680.90	0.00	200.90	197.50	198.00	84.50
100302	Contributii de asigurari de somaj	24.82	0.00	24.82	0.00	6.22	6.20	6.70	5.70
100303	Contributii de asigurari sociale de sanatate	236.20	0.00	236.20	0.00	62.60	64.60	64.60	44.40
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	17.51	0.00	17.51	0.00	6.66	3.89	3.58	3.38
100306	Contributii pentru concedii si indemnizatii	19.90	0.00	19.90	0.00	4.58	8.84	3.84	2.64
20	TITLUL II BUNURI SI SERVICII	5,206.36	0.00	5,206.36	94.22	1,835.01	1,198.82	1,074.12	1,098.41
2001	Bunuri si servicii	2,424.25	0.00	2,424.25	30.60	810.90	594.41	490.52	528.42
200101	Furnituri de birou	59.50	0.00	59.50	0.82	17.10	15.00	13.70	13.70
200102	Materiale pentru curatenie	106.70	0.00	106.70	0.00	26.10	28.40	23.60	28.60
200103	Încalzit, Iluminat si forta motrica	870.10	0.00	870.10	0.96	292.10	234.00	177.00	167.00
200104	Apa, canal si salubritate	322.00	0.00	322.00	1.44	77.00	82.00	81.00	82.00
200105	Carburanti si lubrifianti	55.00	0.00	55.00	0.00	23.00	14.00	14.00	4.00
200106	Piese de schimb	32.00	0.00	32.00	0.00	11.00	9.00	6.00	6.00
200107	Transport	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
200108	Posta, telecomunicatii, radio, tv, internet	36.07	0.00	36.07	0.00	11.01	9.02	8.02	8.02
200109	Materiale si prestari de servicii cu caracter functional	367.33	0.00	367.33	16.37	159.13	71.00	51.10	86.10
200130	Alte bunuri si servicii pentru întretinere si functionare	571.55	0.00	571.55	11.01	193.46	130.99	115.10	132.00
2002	Reparatii curente	235.00	0.00	235.00	0.34	85.00	50.00	60.00	40.00

2003	Hrana	805.00	0.00	805.00	0.00	222.00	185.50	192.00	205.50
200301	Hrana pentru oameni	800.00	0.00	800.00	0.00	220.00	185.00	190.00	205.00
200302	Hrana pentru animale	5.00	0.00	5.00	0.00	2.00	0.50	2.00	0.50
2004	Medicamente si materiale sanitare	1,124.07	0.00	1,124.07	57.15	500.31	201.13	217.33	205.30
200401	Medicamente	658.23	0.00	658.23	28.23	284.10	119.53	134.80	119.80
200402	Materiale sanitare	196.81	0.00	196.81	14.76	94.01	24.70	33.50	44.60
200403	Reactivi	239.33	0.00	239.33	13.17	109.00	51.50	43.33	35.50
200404	Dezinfectanti	29.70	0.00	29.70	0.99	13.20	5.40	5.70	5.40
2005	Bunuri de natura obiectelor de inventar	142.98	0.00	142.98	1.30	63.00	54.00	8.99	16.99
200501	Uniforme si echipament	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00

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
200530	Alte obiecte de inventar	141.98	0.00	141.98	1.30	63.00	54.00	8.99	15.99
2006	Daplasari, detasari, transferari	11.00	0.00	11.00	0.00	4.50	3.50	1.00	2.00
200601	Deplasari interne, detasari, transferari	11.00	0.00	11.00	0.00	4.50	3.50	1.00	2.00
2009	Materiale de laborator	98.06	0.00	98.06	2.02	39.30	19.78	18.78	20.20
2011	Carti, publicatii si materiale documentare	2.50	0.00	2.50	0.00	2.00	0.00	0.00	0.50
2012	Consultanta si expertiza	77.00	0.00	77.00	1.61	30.00	17.00	15.00	15.00
2013	Pregatire profesionala	25.00	0.00	25.00	0.00	11.50	10.50	0.50	2.50
2014	Protectia muncii	41.50	0.00	41.50	1.20	11.50	8.00	15.00	7.00
2030	Alte cheltuieli	220.00	0.00	220.00	0.00	55.00	55.00	55.00	55.00
203030	Alte cheltuieli cu bunuri si servicii	220.00	0.00	220.00	0.00	55.00	55.00	55.00	55.00
59	TITLUL X ALTE CHELTUIELI	16.08	0.00	16.08	0.00	4.02	4.02	4.02	4.02
5901	Burse	16.08	0.00	16.08	0.00	4.02	4.02	4.02	4.02
6310	Partea a III-a Cheltuieli Social - Culturale	10,616.44	0.00	10,616.44	94.22	3,308.10	2,724.81	2,604.31	1,979.22
6510	Invatamant	480.00	0.00	480.00	0.00	164.50	145.50	92.00	78.00
01	CHELTUIELI CURENTE	480.00	0.00	480.00	0.00	164.50	145.50	92.00	78.00
10	TITLUL I CHELTUIELI DE PERSONAL	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	8.10	0.00	8.10	0.00	8.10	0.00	0.00	0.00
100111	Fond aferent platii cu ora	8.10	0.00	8.10	0.00	8.10	0.00	0.00	0.00
1003	Contributii	1.90	0.00	1.90	0.00	1.90	0.00	0.00	0.00
100301	Contributii de asigurari sociale de stat	1.20	0.00	1.20	0.00	1.20	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.05	0.00	0.00	0.00

100306	Contributii pentru concedii si indemnizatii	0.05	0.00	0.05	0.00	0.05	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	470.00	0.00	470.00	0.00	154.50	145.50	92.00	78.00
2001	Bunuri si servicii	210.00	0.00	210.00	0.00	62.50	64.50	46.00	37.00
200101	Furnituri de birou	15.00	0.00	15.00	0.00	4.00	4.00	3.50	3.50
200102	Materiale pentru curatenie	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
200103	Încalzit, Iluminat si forta motrica	70.00	0.00	70.00	0.00	25.00	25.00	10.00	10.00
200104	Apa, canal si salubritate	10.00	0.00	10.00	0.00	3.00	3.00	1.00	3.00
200105	Carburanti si lubrifianti	30.00	0.00	30.00	0.00	10.00	10.00	10.00	0.00
200106	Piese de schimb	5.00	0.00	5.00	0.00	1.00	2.00	1.00	1.00
200107	Transport	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00

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
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
200109	Materiale si prestari de servicii cu caracter functional	16.00	0.00	16.00	0.00	4.00	4.00	4.00	4.00
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	50.00	0.00	12.00	13.00	13.00	12.00
2002	Reparatii curente	50.00	0.00	50.00	0.00	15.00	15.00	20.00	0.00
2003	Hrana	130.00	0.00	130.00	0.00	40.00	30.00	25.00	35.00
200301	Hrana pentru oameni	130.00	0.00	130.00	0.00	40.00	30.00	25.00	35.00
2005	Bunuri de natura obiectelor de inventar	75.00	0.00	75.00	0.00	35.00	35.00	0.00	5.00
200530	Alte obiecte de inventar	75.00	0.00	75.00	0.00	35.00	35.00	0.00	5.00
2006	Daplasari, detasari, transferari	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
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	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
651003	Invatamant prescolar si primar	191.00	0.00	191.00	0.00	59.00	49.00	34.00	49.00
65100301	Invatamant prescolar	183.00	0.00	183.00	0.00	57.00	47.00	32.00	47.00
65100302	Invatamant primar	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
651004	Invatamant secundar	289.00	0.00	289.00	0.00	105.50	96.50	58.00	29.00
65100402	Invatamant secundar superior	289.00	0.00	289.00	0.00	105.50	96.50	58.00	29.00
6610	Sanatate	8,566.44	0.00	8,566.44	94.22	2,714.60	2,111.31	2,092.31	1,648.22
01	CHELTUIELI CURENTE	8,566.44	0.00	8,566.44	94.22	2,714.60	2,111.31	2,092.31	1,648.22
10	TITLUL I CHELTUIELI DE PERSONAL	5,074.00	0.00	5,074.00	0.00	1,366.07	1,404.97	1,400.17	902.79
1001	Cheltuieli salariale in bani	3,861.87	0.00	3,861.87	0.00	1,028.27	1,066.20	1,066.20	701.20
100101	Salarii de baza	2,839.00	0.00	2,839.00	0.00	763.00	807.00	807.00	462.00
100105	Sporuri pentru conditii de munca	330.20	0.00	330.20	0.00	82.20	86.00	86.00	76.00

100106	Alte sporuri	307.00	0.00	307.00	0.00	77.00	80.00	80.00	70.00
100111	Fond aferent platii cu ora	370.00	0.00	370.00	0.00	100.00	90.00	90.00	90.00
100113	Indemnizatii de delegare	0.07	0.00	0.07	0.00	0.07	0.00	0.00	0.00
100130	Alte drepturi salariale in bani	15.60	0.00	15.60	0.00	6.00	3.20	3.20	3.20
1002	Cheltuieli salariale in natura	332.00	0.00	332.00	0.00	88.50	91.00	91.00	61.50
100201	Tichete de masa	332.00	0.00	332.00	0.00	88.50	91.00	91.00	61.50
1003	Contributii	880.13	0.00	880.13	0.00	249.30	247.77	242.97	140.09
100301	Contributii de asigurari sociale de stat	612.19	0.00	612.19	0.00	179.20	174.50	174.50	83.99
100302	Contributii de asigurari de somaj	22.14	0.00	22.14	0.00	5.10	5.68	5.68	5.68
100303	Contributii de asigurari sociale de sanatate	213.60	0.00	213.60	0.00	55.40	56.90	56.90	44.40

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	16.24	0.00	16.24	0.00	6.10	3.38	3.38	3.38
100306	Contributii pentru concedii si indemnizatii	15.96	0.00	15.96	0.00	3.50	7.31	2.51	2.64
20	TITLUL II BUNURI SI SERVICII	3,476.36	0.00	3,476.36	94.22	1,344.51	702.32	688.12	741.41
2001	Bunuri si servicii	1,624.25	0.00	1,624.25	30.60	568.40	355.91	324.52	375.42
200101	Furnituri de birou	35.50	0.00	35.50	0.82	11.10	8.00	8.20	8.20
200102	Materiale pentru curatenie	36.70	0.00	36.70	0.00	11.10	8.40	8.60	8.60
200103	Încalzit, Iluminat si forta motrica	547.10	0.00	547.10	0.96	167.10	130.00	130.00	120.00
200104	Apa, canal si salubritate	225.00	0.00	225.00	1.44	52.00	57.00	58.00	58.00
200105	Carburanti si lubrifianti	24.00	0.00	24.00	0.00	12.00	4.00	4.00	4.00
200106	Piese de schimb	25.00	0.00	25.00	0.00	10.00	5.00	5.00	5.00
200108	Posta, telecomunicatii, radio, tv, internet	25.07	0.00	25.07	0.00	8.51	5.52	5.52	5.52
200109	Materiale si prestari de servicii cu caracter functional	351.33	0.00	351.33	16.37	155.13	67.00	47.10	82.10
200130	Alte bunuri si servicii pentru întretinere si functionare	354.55	0.00	354.55	11.01	141.46	70.99	58.10	84.00
2002	Reparatii curente	122.00	0.00	122.00	0.34	57.00	20.00	20.00	25.00
2003	Hrana	175.00	0.00	175.00	0.00	62.00	35.50	37.00	40.50
200301	Hrana pentru oameni	170.00	0.00	170.00	0.00	60.00	35.00	35.00	40.00
200302	Hrana pentru animale	5.00	0.00	5.00	0.00	2.00	0.50	2.00	0.50
2004	Medicamente si materiale sanitare	1,064.07	0.00	1,064.07	57.15	485.31	183.13	202.33	193.30
200401	Medicamente	603.23	0.00	603.23	28.23	269.10	104.53	119.80	109.80
200402	Materiale sanitare	191.81	0.00	191.81	14.76	94.01	21.70	33.50	42.60
200403	Reactivi	239.33	0.00	239.33	13.17	109.00	51.50	43.33	35.50
200404	Dezinfectanti	29.70	0.00	29.70	0.99	13.20	5.40	5.70	5.40
2005	Bunuri de natura obiectelor de inventar	52.98	0.00	52.98	1.30	26.00	9.00	8.99	8.99

200530	Alte obiecte de inventar	52.98	0.00	52.98	1.30	26.00	9.00	8.99	8.99
2006	Deplasari, detasari, transferari	4.00	0.00	4.00	0.00	2.00	1.00	0.50	0.50
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	2.00	1.00	0.50	0.50
2009	Materiale de laborator	98.06	0.00	98.06	2.02	39.30	19.78	18.78	20.20
2011	Carti, publicatii si materiale documentare	1.50	0.00	1.50	0.00	1.00	0.00	0.00	0.50
2012	Consultanta si expertiza	77.00	0.00	77.00	1.61	30.00	17.00	15.00	15.00
2013	Pregatire profesionala	11.00	0.00	11.00	0.00	10.00	0.00	0.00	1.00
2014	Protectia muncii	26.50	0.00	26.50	1.20	8.50	6.00	6.00	6.00
2030	Alte cheltuieli	220.00	0.00	220.00	0.00	55.00	55.00	55.00	55.00
203030	Alte cheltuieli cu bunuri si servicii	220.00	0.00	220.00	0.00	55.00	55.00	55.00	55.00

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
59	TITLUL X ALTE CHELTUIELI	16.08	0.00	16.08	0.00	4.02	4.02	4.02	4.02
5901	Burse	16.08	0.00	16.08	0.00	4.02	4.02	4.02	4.02
661006	Servicii medicale in unitati sanitare cu paturi	8,566.44	0.00	8,566.44	94.22	2,714.60	2,111.31	2,092.31	1,648.22
66100601	Spitale generale	8,566.44	0.00	8,566.44	94.22	2,714.60	2,111.31	2,092.31	1,648.22
6810	Asigurari si asistenta sociala	1,570.00	0.00	1,570.00	0.00	429.00	468.00	420.00	253.00
01	CHELTUIELI CURENTE	1,570.00	0.00	1,570.00	0.00	429.00	468.00	420.00	253.00
10	TITLUL I CHELTUIELI DE PERSONAL	497.00	0.00	497.00	0.00	145.00	170.00	174.00	8.00
1001	Cheltuieli salariale in bani	402.00	0.00	402.00	0.00	116.00	137.50	141.00	7.50
100101	Salarii de baza	366.50	0.00	366.50	0.00	107.00	126.00	129.50	4.00
100105	Sporuri pentru conditii de munca	5.50	0.00	5.50	0.00	1.50	1.50	1.50	1.00
100130	Alte drepturi salariale in bani	30.00	0.00	30.00	0.00	7.50	10.00	10.00	2.50
1003	Contributii	95.00	0.00	95.00	0.00	29.00	32.50	33.00	0.50
100301	Contributii de asigurari sociale de stat	66.00	0.00	66.00	0.00	20.00	22.50	23.00	0.50
100302	Contributii de asigurari de somaj	2.50	0.00	2.50	0.00	1.00	0.50	1.00	0.00
100303	Contributii de asigurari sociale de sanatate	21.50	0.00	21.50	0.00	6.50	7.50	7.50	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.20	0.00	1.20	0.00	0.50	0.50	0.20	0.00
100306	Contributii pentru concedii si indemnizatii	3.80	0.00	3.80	0.00	1.00	1.50	1.30	0.00
20	TITLUL II BUNURI SI SERVICII	1,073.00	0.00	1,073.00	0.00	284.00	298.00	246.00	245.00
2001	Bunuri si servicii	403.00	0.00	403.00	0.00	128.00	121.00	72.00	82.00
200101	Furnituri de birou	5.00	0.00	5.00	0.00	1.00	2.00	1.00	1.00
200102	Materiale pentru curatenie	50.00	0.00	50.00	0.00	10.00	15.00	10.00	15.00
200103	Încalzit, iluminat si forta motrica	220.00	0.00	220.00	0.00	90.00	70.00	30.00	30.00
200104	Apa, canal si salubritate	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00

200105	Carburanti si lubrifianti	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
200106	Piese de schimb	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	5.00	0.00	1.00	2.00	1.00	1.00
200130	Alte bunuri si servicii pentru intretinere si functionare	80.00	0.00	80.00	0.00	15.00	20.00	20.00	25.00
2002	Reparatii curente	63.00	0.00	63.00	0.00	13.00	15.00	20.00	15.00
2003	Hrana	500.00	0.00	500.00	0.00	120.00	120.00	130.00	130.00
200301	Hrana pentru oameni	500.00	0.00	500.00	0.00	120.00	120.00	130.00	130.00
2004	Medicamente si materiale sanitare	60.00	0.00	60.00	0.00	15.00	18.00	15.00	12.00
200401	Medicamente	55.00	0.00	55.00	0.00	15.00	15.00	15.00	10.00
200402	Materiale sanitare	5.00	0.00	5.00	0.00	0.00	3.00	0.00	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
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	2.00	10.00	0.00	3.00
200501	Uniforme si echipament	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
200530	Alte obiecte de inventar	14.00	0.00	14.00	0.00	2.00	10.00	0.00	2.00
2006	Daplasari, detasari, transferari	5.00	0.00	5.00	0.00	2.00	2.00	0.00	1.00
200601	Deplasari interne, detasari, transferari	5.00	0.00	5.00	0.00	2.00	2.00	0.00	1.00
2013	Pregatire profesionala	12.00	0.00	12.00	0.00	1.00	10.00	0.00	1.00
2014	Protectia muncii	15.00	0.00	15.00	0.00	3.00	2.00	9.00	1.00
681004	Asistenta acordata persoanelor in varsta	1,570.00	0.00	1,570.00	0.00	429.00	468.00	420.00	253.00
7010	Locuinte, servicii si dezvoltare publica	75.00	0.00	75.00	0.00	22.26	22.26	16.45	14.03
01	CHELTUIELI CURENTE	75.00	0.00	75.00	0.00	22.26	22.26	16.45	14.03
10	TITLUL I CHELTUIELI DE PERSONAL	13.00	0.00	13.00	0.00	5.26	4.26	3.45	0.03
1001	Cheltuieli salariale in bani	10.70	0.00	10.70	0.00	4.50	3.50	2.70	0.00
100101	Salarii de baza	9.70	0.00	9.70	0.00	3.50	3.50	2.70	0.00
100130	Alte drepturi salariale in bani	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
1003	Contributii	2.30	0.00	2.30	0.00	0.76	0.76	0.75	0.03
100301	Contributii de asigurari sociale de stat	1.51	0.00	1.51	0.00	0.50	0.50	0.50	0.01
100302	Contributii de asigurari de somaj	0.08	0.00	0.08	0.00	0.02	0.02	0.02	0.02
100303	Contributii de asigurari sociale de sanatate	0.60	0.00	0.60	0.00	0.20	0.20	0.20	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.02	0.00	0.02	0.00	0.01	0.01	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	0.09	0.00	0.09	0.00	0.03	0.03	0.03	0.00
20	TITLUL II BUNURI SI SERVICII	62.00	0.00	62.00	0.00	17.00	18.00	13.00	14.00
2001	Bunuri si servicii	62.00	0.00	62.00	0.00	17.00	18.00	13.00	14.00
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00

200103	Încalzit, Iluminat si forta motrica	13.00	0.00	13.00	0.00	5.00	4.00	2.00	2.00
200104	Apa, canal si salubritate	23.00	0.00	23.00	0.00	6.00	6.00	6.00	5.00
200130	Alte bunuri si servicii pentru întretinere si functionare	22.00	0.00	22.00	0.00	5.00	7.00	4.00	6.00
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	75.00	0.00	75.00	0.00	22.26	22.26	16.45	14.03
7910	Partea a V-a Actiuni economice	125.00	0.00	125.00	0.00	35.00	35.00	35.00	20.00
8710	Alte actiuni economice	125.00	0.00	125.00	0.00	35.00	35.00	35.00	20.00
01	CHELTUIELI CURENTE	125.00	0.00	125.00	0.00	35.00	35.00	35.00	20.00
20	TITLUL II BUNURI SI SERVICII	125.00	0.00	125.00	0.00	35.00	35.00	35.00	20.00
2001	Bunuri si servicii	125.00	0.00	125.00	0.00	35.00	35.00	35.00	20.00
200101	Furnituri de birou	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00

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
200102	Materiale pentru curatenie	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
200103	Încalzit, Iluminat si forta motrica	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00
200104	Apa, canal si salubritate	24.00	0.00	24.00	0.00	6.00	6.00	6.00	6.00
200108	Posta, telecomunicatii, radio, tv, internet	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
200130	Alte bunuri si servicii pentru întretinere si functionare	65.00	0.00	65.00	0.00	20.00	20.00	20.00	5.00
871050	Alte actiuni economice	125.00	0.00	125.00	0.00	35.00	35.00	35.00	20.00
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	278.00	0.00	278.00		84.20	31.30	131.30	31.20
000210	I. VENITURI CURENTE	278.00	0.00	278.00		84.20	31.30	131.30	31.20
001210	C. VENITURI NEFISCALE	278.00	0.00	278.00		84.20	31.30	131.30	31.20
001410	C2. VANZARI DE BUNURI SI SERVICII	278.00	0.00	278.00		84.20	31.30	131.30	31.20
3710	Transferuri voluntare, altele decat subventiile	278.00	0.00	278.00		84.20	31.30	131.30	31.20
371004	Varsaminte din sectiunea de functionare	278.00	0.00	278.00		84.20	31.30	131.30	31.20
4910	TOTAL CHELTUIELI	366.35	0.00	366.35	0.00	172.55	31.30	131.30	31.20
70	CHELTUIELI DE CAPITAL	366.35	0.00	366.35	0.00	172.55	31.30	131.30	31.20

71	TITLUL XII ACTIVE NEFINANCIARE	366.35	0.00	366.35	0.00	172.55	31.30	131.30	31.20
7101	Active fixe	296.35	0.00	296.35	0.00	172.55	31.30	61.30	31.20
710101	Constructii	30.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00
710102	Masini, echipamente si mijloace de transport	224.85	0.00	224.85	0.00	131.05	31.30	31.30	31.20
710103	Mobilier, aparatura birotica si alte active corporale	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
710130	Alte active fixe (iunclusiv reparatii capitale)	11.50	0.00	11.50	0.00	11.50	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	70.00	0.00	70.00	0.00	0.00	0.00	70.00	0.00
6310	Partea a III-a Cheltuieli Social - Culturale	366.35	0.00	366.35	0.00	172.55	31.30	131.30	31.20
6510	Invatamant	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
71	TITLUL XII ACTIVE NEFINANCIARE	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
7101	Active fixe	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
710103	Mobilier, aparatura birotica si alte active corporale	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
651004	Invatamant secundar	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
65100402	Invatamant secundar superior	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
6610	Sanatate	236.35	0.00	236.35	0.00	142.55	31.30	31.30	31.20
70	CHELTUIELI DE CAPITAL	236.35	0.00	236.35	0.00	142.55	31.30	31.30	31.20
71	TITLUL XII ACTIVE NEFINANCIARE	236.35	0.00	236.35	0.00	142.55	31.30	31.30	31.20
7101	Active fixe	236.35	0.00	236.35	0.00	142.55	31.30	31.30	31.20
710102	Masini, echipamente si mijloace de transport	224.85	0.00	224.85	0.00	131.05	31.30	31.30	31.20
710130	Alte active fixe (iunclusiv reparatii capitale)	11.50	0.00	11.50	0.00	11.50	0.00	0.00	0.00
661006	Servicii medicale in unitati sanitare cu paturi	236.35	0.00	236.35	0.00	142.55	31.30	31.30	31.20
66100601	Spitale generale	236.35	0.00	236.35	0.00	142.55	31.30	31.30	31.20
6810	Asigurari si asistenta sociala	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
7101	Active fixe	30.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00
710101	Constructii	30.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00
7103	Reparatii capitale aferente activelor fixe	70.00	0.00	70.00	0.00	0.00	0.00	70.00	0.00
681004	Asistenta acordata persoanelor in varsta	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
9610	Rezerve, Excedent/Deficit	-88.35	0.00	-88.35	0.00	-88.35	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

981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	88.35	0.00	88.35	0.00	88.35	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	88.35	0.00	88.35	0.00	88.35	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului financiar - contabil