

Bugetul Braila
pitalul Judetean de Urgenta
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

ormular 11

-mii lei-

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare	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									
0110	TOTAL VENITURI	274,714.20		67,275.80	69,610.00	69,611.40	68,217.00	294,938.00	304,268.00	313,448.00
0210	I. VENITURI CURENTE	160,922.10		43,451.50	39,627.40	39,628.80	38,214.40	294,938.00	304,268.00	313,448.00
1210	C. VENITURI NEFISCALE	160,922.10		43,451.50	39,627.40	39,628.80	38,214.40	294,938.00	304,268.00	313,448.00
1310	C1. VENITURI DIN PROPRIETATE	104.00		26.00	26.00	26.00	26.00	106.00	108.00	109.00
10	Venituri din proprietate	104.00		26.00	26.00	26.00	26.00	106.00	108.00	109.00
1005	Venituri din concesiuni si inchirieri	104.00		26.00	26.00	26.00	26.00	106.00	108.00	109.00
100530	Alte venituri din concesiuni si inchirieri de catre institutiile	104.00		26.00	26.00	26.00	26.00	106.00	108.00	109.00
1410	C2. VANZARI DE BUNURI SI SERVICII	160,818.10		43,425.50	39,601.40	39,602.80	38,188.40	294,832.00	304,160.00	313,339.00
10	Venituri din prestari de servicii si alte activitati	160,815.60		43,423.00	39,601.40	39,602.80	38,188.40	294,832.00	304,160.00	313,339.00
1020	Venituri din cercetare	55.00		14.00	14.00	14.00	13.00	51.00	52.00	53.00
1021	Venituri din contractele incheiate cu casele de asigurari sociale	120,366.30		35,271.60	28,831.80	28,828.50	27,434.40	259,909.00	268,482.00	276,925.00
1030	Venituri din contractele incheiate cu directiile de sanatate	29,122.50		5,243.90	7,959.60	7,959.70	7,959.30	25,349.00	25,942.00	26,529.00
1031	Venituri din contractele incheiate cu directiile de sanatate	4,636.00		1,247.80	1,132.80	1,137.40	1,118.00	3,264.00	3,329.00	3,389.00
1032	Venituri din contractele incheiate cu institutiile de medicina	4,164.00		857.60	1,102.30	1,102.30	1,101.80	4,336.00	4,394.00	4,447.00
1050	Alte venituri din prestari de servicii si alte activitati	2,471.80		788.10	560.90	560.90	561.90	1,923.00	1,961.00	1,996.00
10	Transferuri voluntare, altele decat subventiile	2.50		2.50	0.00	0.00	0.00	0.00	0.00	0.00
1001	Donatii si sponsorizari	2.50		2.50	0.00	0.00	0.00	0.00	0.00	0.00
1003	Varsaminte din sectiunea de functionare pentru finantarea	-104.00		-26.00	-26.00	-26.00	-26.00	0.00	0.00	0.00
1004	Varsaminte din sectiunea de functionare	104.00		26.00	26.00	26.00	26.00	0.00	0.00	0.00
1710	IV. SUBVENTII	113,792.10		23,824.30	29,982.60	29,982.60	30,002.60	0.00	0.00	0.00
1810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI	113,792.10		23,824.30	29,982.60	29,982.60	30,002.60	0.00	0.00	0.00
10	Subventii de la alte administratii	113,792.10		23,824.30	29,982.60	29,982.60	30,002.60	0.00	0.00	0.00
1014	Subventii din bugetele locale pentru finantarea cheltuielilor de	17,456.00		4,074.00	4,454.00	4,454.00	4,474.00	0.00	0.00	0.00
1033	Subventii din bugetul Fondului national unic de asigurari	96,336.10		19,750.30	25,528.60	25,528.60	25,528.60	0.00	0.00	0.00
10	TOTAL CHELTUIELI	288,137.22	0.00	76,307.32	71,783.20	70,882.40	69,164.30	294,938.00	304,268.00	313,448.00
01	CHELTUIELI CURENTE	268,973.75	0.00	71,012.85	66,969.20	66,327.40	64,664.30	294,938.00	304,268.00	313,448.00
10	TITLUL I CHELTUIELI DE PERSONAL	213,374.20	0.00	48,637.80	54,012.30	54,014.00	56,710.10	229,361.00	237,380.00	245,357.00
1001	Cheltuieli salariale in bani	206,573.00	0.00	45,267.80	52,867.80	52,870.60	55,566.80	X	X	X
100101	Salarii de baza	117,486.80	0.00	24,987.00	29,926.30	29,938.10	32,635.40	X	X	X
100105	Sporuri pentru conditii de munca	32,519.10	0.00	7,353.00	8,388.70	8,388.70	8,388.70	X	X	X
100106	Alte sporuri	25,684.00	0.00	6,393.00	6,430.00	6,430.00	6,431.00	X	X	X
100111	Fond aferent platii cu ora	23,430.00	0.00	4,711.00	6,240.00	6,240.00	6,239.00	X	X	X

100113	Indemnizatii de delegare	2.20	0.00	0.50	0.60	0.60	0.50	X	X	X
100117	Indemnizatii de hrana	7,265.70	0.00	1,763.10	1,833.80	1,834.90	1,833.90	X	X	X
100130	Alte drepturi salariale in bani	173.20	0.00	57.20	45.40	35.30	35.30	X	X	X
1002	Cheltuieli salariale in natura	447.20	0.00	447.20	0.00	0.00	0.00	X	X	X
100201	Tichete de masa	447.20	0.00	447.20	0.00	0.00	0.00	X	X	X
1003	Contributii	6,354.00	0.00	2,922.80	1,144.50	1,143.40	1,143.30	X	X	X
100301	Contributii de asigurari sociale de stat	1,440.70	0.00	1,440.70	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	45.50	0.00	45.50	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	473.40	0.00	473.40	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli	26.30	0.00	26.30	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	77.70	0.00	77.70	0.00	0.00	0.00	X	X	X
100307	Contributii asiguratorie pentru munca	4,290.40	0.00	859.20	1,144.50	1,143.40	1,143.30	X	X	X
20	TITLUL X BUNURI SI SERVICII	54,434.05	0.00	21,989.55	12,696.90	12,053.40	7,694.20	65,361.00	66,668.00	67,867.00
2001	Bunuri si servicii	18,099.15	0.00	8,321.05	3,787.50	3,416.40	2,574.20	X	X	X
200101	Furnizori de birou	279.30	0.00	132.90	57.80	57.30	31.30	X	X	X
200102	Materiale pentru curatenie	421.30	0.00	206.30	88.20	87.70	39.10	X	X	X
200103	Incalsit, iluminat si forta motrica	3,033.00	0.00	1,342.00	772.00	422.00	497.00	X	X	X
200104	Apa, canal si salubritate	838.20	0.00	322.80	237.80	187.80	89.80	X	X	X
200105	Carburanti si lubrifianti	63.50	0.00	29.50	13.00	13.00	8.00	X	X	X
200106	Piese de schimb	781.50	0.00	211.60	136.60	166.60	266.70	X	X	X
200107	Transport	42.00	0.00	14.30	10.20	10.20	7.30	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	141.10	0.00	61.70	31.80	31.80	15.80	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3,166.30	0.00	1,570.30	671.00	671.00	254.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	9,332.95	0.00	4,429.65	1,769.10	1,769.00	1,365.20	X	X	X
2002	Reparatii curente	705.00	0.00	142.00	221.00	221.00	121.00	X	X	X
2003	Hrana	2,590.00	0.00	1,465.00	481.00	481.00	163.00	X	X	X
200301	Hrana pentru oameni	2,590.00	0.00	1,465.00	481.00	481.00	163.00	X	X	X
2004	Medicamente si materiale sanitare	31,630.10	0.00	11,568.30	7,856.70	7,598.90	4,606.20	X	X	X
200401	Medicamente	25,341.70	0.00	8,796.60	6,400.20	6,241.10	3,903.80	X	X	X
200402	Materiale sanitare	3,796.90	0.00	1,588.70	940.50	841.50	426.20	X	X	X
200403	Reactivi	1,101.50	0.00	506.00	224.00	224.30	147.20	X	X	X
200404	Dezinfectanti	1,390.00	0.00	677.00	292.00	292.00	129.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	600.90	0.00	150.50	176.00	175.40	99.00	X	X	X
200501	Uniforme si echipament	11.00	0.00	2.00	3.00	3.00	3.00	X	X	X
200530	Alte obiecte de inventar	589.90	0.00	148.50	173.00	172.40	96.00	X	X	X
2006	Deplasari, detasari, transferari	19.80	0.00	3.00	2.90	4.90	9.00	X	X	X
200601	Deplasari interne, detasari, transferari	19.80	0.00	3.00	2.90	4.90	9.00	X	X	X
2009	Materiale de laborator	242.10	0.00	138.70	52.80	26.80	23.80	X	X	X
2013	Pregatire profesionala	38.00	0.00	13.00	8.00	9.00	8.00	X	X	X
2014	Protectia muncii	35.00	0.00	19.00	5.00	7.00	4.00	X	X	X
2030	Alte cheltuieli	474.00	0.00	169.00	106.00	113.00	86.00	X	X	X
203001	Reclama si publicitate	25.00	0.00	12.00	5.00	5.00	3.00	X	X	X
203004	Chirii	52.00	0.00	26.00	11.00	11.00	4.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	397.00	0.00	131.00	90.00	97.00	79.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	1,165.50	0.00	385.50	260.00	260.00	260.00	216.00	220.00	224.00
5901	Burse	62.50	0.00	62.50	0.00	0.00	0.00	X	X	X

70	CHELTUIELI DE CAPITAL	19,163.47	0.00	5,294.47	4,814.00	4,555.00	4,500.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	19,163.47	0.00	5,294.47	4,814.00	4,555.00	4,500.00	0.00	0.00	0.00
7101	Active fixe	19,163.47	0.00	5,294.47	4,814.00	4,555.00	4,500.00	0.00	0.00	0.00
710101	Constructii	9,066.00	0.00	2,409.00	2,394.00	2,169.00	2,094.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	8,427.47	0.00	2,464.47	1,981.00	1,981.00	2,001.00	0.00	0.00	0.00
710103	Mobilier, aparatura birotica si alte active corporale	1,620.00	0.00	405.00	405.00	405.00	405.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	50.00	0.00	16.00	34.00	0.00	0.00	0.00	0.00	0.00
10	Partea a III-a Cheltuieli Social - Culturale	288,137.22	0.00	76,307.32	71,783.20	70,882.40	69,164.30	294,938.00	304,268.00	313,448.00
10	Sanatare	288,137.22	0.00	76,307.32	71,783.20	70,882.40	69,164.30	294,938.00	304,268.00	313,448.00
01	CHELTUIELI CURENTE	268,973.75	0.00	71,012.85	66,969.20	66,327.40	64,664.30	294,938.00	304,268.00	313,448.00
10	TITLUL I CHELTUIELI DE PERSONAL	213,374.20	0.00	48,637.80	54,012.30	54,014.00	56,710.10	229,361.00	237,380.00	245,357.00
1001	Cheltuieli salariale in bani	206,573.00	0.00	45,267.80	52,867.80	52,870.60	55,566.80	0.00	0.00	0.00
100101	Salarii de baza	117,486.80	0.00	24,987.00	29,926.30	29,938.10	32,635.40	0.00	0.00	0.00
100105	Sporuri pentru conditii de munca	32,519.10	0.00	7,353.00	8,388.70	8,388.70	8,388.70	0.00	0.00	0.00
100106	Alte sporuri	25,684.00	0.00	6,393.00	6,430.00	6,430.00	6,431.00	0.00	0.00	0.00
100111	Fond aferent platii cu ora	23,430.00	0.00	4,711.00	6,240.00	6,240.00	6,239.00	0.00	0.00	0.00
100112	Indemnizatii platite unor persoane din afara unitatii	12.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00
100113	Indemnizatii de delegare	2.20	0.00	0.50	0.60	0.60	0.50	0.00	0.00	0.00
100117	Indemnizatii de hrana	7,265.70	0.00	1,763.10	1,833.80	1,834.90	1,833.90	0.00	0.00	0.00
100130	Alte drepturi salariale in bani	173.20	0.00	57.20	45.40	35.30	35.30	0.00	0.00	0.00
1002	Cheltuieli salariale in natura	447.20	0.00	447.20	0.00	0.00	0.00	0.00	0.00	0.00
100201	Tichete de masa	447.20	0.00	447.20	0.00	0.00	0.00	0.00	0.00	0.00
1003	Contributii	6,354.00	0.00	2,922.80	1,144.50	1,143.40	1,143.30	0.00	0.00	0.00
100301	Contributii de asigurari sociale de stat	1,440.70	0.00	1,440.70	0.00	0.00	0.00	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	45.50	0.00	45.50	0.00	0.00	0.00	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	473.40	0.00	473.40	0.00	0.00	0.00	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli	26.30	0.00	26.30	0.00	0.00	0.00	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	77.70	0.00	77.70	0.00	0.00	0.00	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	4,290.40	0.00	859.20	1,144.50	1,143.40	1,143.30	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	54,434.05	0.00	21,989.55	12,696.90	12,053.40	7,694.20	65,361.00	66,668.00	67,867.00
2001	Bunuri si servicii	18,099.15	0.00	8,321.05	3,787.50	3,416.40	2,574.20	0.00	0.00	0.00
200101	Furnituri de birou	279.30	0.00	132.90	57.80	57.30	31.30	0.00	0.00	0.00
200102	Materiale pentru curatenie	421.30	0.00	206.30	88.20	87.70	39.10	0.00	0.00	0.00
200103	Incalzit, iluminat si forta motrica	3,033.00	0.00	1,342.00	772.00	422.00	497.00	0.00	0.00	0.00
200104	Apa, canal si salubritate	838.20	0.00	322.80	237.80	187.80	89.80	0.00	0.00	0.00
200105	Carburanti si lubrifianti	63.50	0.00	29.50	13.00	13.00	8.00	0.00	0.00	0.00
200106	Piese de schimb	781.50	0.00	211.60	136.60	166.60	266.70	0.00	0.00	0.00
200107	Transport	42.00	0.00	14.30	10.20	10.20	7.30	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	141.10	0.00	61.70	31.80	31.80	15.80	0.00	0.00	0.00
200109	Materiale si prestari de servicii cu caracter functional	3,166.30	0.00	1,570.30	671.00	671.00	254.00	0.00	0.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	9,332.95	0.00	4,429.65	1,769.10	1,769.00	1,365.20	0.00	0.00	0.00
2002	Reparatii curente	705.00	0.00	142.00	221.00	221.00	121.00	0.00	0.00	0.00
2003	Hrana	2,590.00	0.00	1,465.00	481.00	481.00	163.00	0.00	0.00	0.00
200301	Hrana pentru oameni	2,590.00	0.00	1,465.00	481.00	481.00	163.00	0.00	0.00	0.00
2004	Medicamente si materiale sanitare	31,630.10	0.00	11,568.30	7,856.70	7,598.90	4,606.20	0.00	0.00	0.00
200401	Medicamente	25,341.70	0.00	8,796.60	6,400.20	6,241.10	3,903.80	0.00	0.00	0.00

200403	Reactivi	1,101.50	0.00	506.00	224.00	224.00	141.20	X	X	X
200404	Dezinfectanti	1,390.00	0.00	677.00	292.00	292.00	129.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	600.90	0.00	150.50	176.00	175.40	99.00	X	X	X
200501	Uniforme si echipament	11.00	0.00	2.00	3.00	3.00	3.00	X	X	X
200530	Alte obiecte de inventar	589.90	0.00	148.50	173.00	172.40	96.00	X	X	X
2006	Deplasari, detasari, transferari	19.80	0.00	3.00	2.90	4.90	9.00	X	X	X
200601	Deplasari interne, detasari, transferari	19.80	0.00	3.00	2.90	4.90	9.00	X	X	X
2009	Materiale de laborator	242.10	0.00	138.70	52.80	26.80	23.80	X	X	X
2013	Pregatire profesionala	38.00	0.00	13.00	8.00	9.00	8.00	X	X	X
2014	Protectia muncii	35.00	0.00	19.00	5.00	7.00	4.00	X	X	X
2030	Alte cheltuieli	474.00	0.00	169.00	106.00	113.00	86.00	X	X	X
203004	Recenzii si publicitate	25.00	0.00	12.00	5.00	5.00	3.00	X	X	X
203004	Chirii	52.00	0.00	26.00	11.00	11.00	4.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	397.00	0.00	131.00	90.00	97.00	79.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	1,165.50	0.00	385.50	260.00	260.00	260.00	216.00	220.00	224.00
5901	Burse	62.50	0.00	62.50	0.00	0.00	0.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	1,103.00	0.00	323.00	260.00	260.00	260.00	X	X	X
70	CHELTUIELI DE CAPITAL	19,163.47	0.00	5,294.47	4,814.00	4,555.00	4,500.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	19,163.47	0.00	5,294.47	4,814.00	4,555.00	4,500.00	0.00	0.00	0.00
7101	Active fixe	19,163.47	0.00	5,294.47	4,814.00	4,555.00	4,500.00	X	X	X
710101	Constructii	9,066.00	0.00	2,409.00	2,394.00	2,169.00	2,094.00	X	X	X
710102	Masini, echipamente si mijloace de transport	8,427.47	0.00	2,464.47	1,981.00	1,981.00	2,001.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	1,620.00	0.00	405.00	405.00	405.00	405.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	50.00	0.00	16.00	34.00	0.00	0.00	X	X	X
31006	Servicii medicale in unitati sanitare cu paturi	288,137.22	0.00	76,307.32	71,783.20	70,882.40	69,164.30	294,938.00	304,268.00	313,448.00
3100601	Spitale generale	288,137.22	0.00	76,307.32	71,783.20	70,882.40	69,164.30	294,938.00	304,268.00	313,448.00
310	Rezerve, Excedent/Deficit	-13,423.02	0.00	-9,031.52	-2,173.20	-1,271.00	-947.30	0.00	0.00	0.00
310	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	Deficit	13,423.02	0.00	9,031.52	2,173.20	1,271.00	947.30	0.00	0.00	0.00
31096	Deficitul sectiunii de functionare	11,819.55	0.00	7,837.05	1,839.20	1,196.00	947.30	0.00	0.00	0.00
31097	Deficitul sectiunii de dezvoltare	1,603.47	0.00	1,194.47	334.00	75.00	0.00	0.00	0.00	0.00

**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 **11/1**

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
00110	TOTAL VENITURI	274,714.20	-5,873.54	268,840.66		67,275.80	69,775.85	69,914.31	61,874.70	294,938.00	304,268.00	313,448.00
00210	I. VENITURI CURENTE	160,922.10	-5,873.54	155,048.56		43,451.50	39,793.25	39,931.71	31,872.10	294,938.00	304,268.00	313,448.00
01210	C. VENITURI NEFISCALE	160,922.10	-5,873.54	155,048.56		43,451.50	39,793.25	39,931.71	31,872.10	294,938.00	304,268.00	313,448.00
01310	C1. VENITURI DIN PROPRIETATE	104.00	0.00	104.00		26.00	26.00	26.00	26.00	106.00	108.00	109.00
010	Venituri din proprietate	104.00	0.00	104.00		26.00	26.00	26.00	26.00	106.00	108.00	109.00
01005	Venituri din concesiuni si inchirieri	104.00	0.00	104.00		26.00	26.00	26.00	26.00	106.00	108.00	109.00
0100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	104.00	0.00	104.00		26.00	26.00	26.00	26.00	106.00	108.00	109.00
01410	C2. VANZARI DE BUNURI SI SERVICII	160,818.10	-5,873.54	154,944.56		43,425.50	39,767.25	39,905.71	31,846.10	294,832.00	304,160.00	313,339.00
010	Venituri din prestari de servicii si alte activitati	160,815.60	-5,873.54	154,942.06		43,423.00	39,767.25	39,905.71	31,846.10	294,832.00	304,160.00	313,339.00
01020	Venituri din cercetare	55.00	0.00	55.00		14.00	14.00	14.00	13.00	51.00	52.00	53.00
01021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	120,366.30	-975.54	119,390.76		35,271.60	29,377.65	28,877.41	25,864.10	259,909.00	268,482.00	276,925.00
01030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	27,995.50	-18,346.00	9,649.50		4,116.90	1,574.20	1,954.10	2,004.30	25,349.00	25,942.00	26,529.00
01031	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	5,763.00	13,448.00	19,211.00		2,374.80	7,138.20	7,397.00	2,301.00	3,264.00	3,329.00	3,389.00
01032	Venituri din contractele incheiate cu institutiile de medicina legala	4,164.00	0.00	4,164.00		857.60	1,102.30	1,102.30	1,101.80	4,336.00	4,394.00	4,447.00
01050	Alte venituri din prestari de servicii si alte activitati	2,471.80	0.00	2,471.80		788.10	560.90	560.90	561.90	1,923.00	1,961.00	1,996.00
10	Transferuri voluntare, altele decat subventiile	2.50	0.00	2.50		2.50	0.00	0.00	0.00	0.00	0.00	0.00
1001	Donatii si sponsorizari	2.50	0.00	2.50		2.50	0.00	0.00	0.00	0.00	0.00	0.00
1003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-104.00	0.00	-104.00		-26.00	-26.00	-26.00	-26.00	0.00	0.00	0.00
1004	Varsaminte din sectiunea de functionare	104.00	0.00	104.00		26.00	26.00	26.00	26.00	0.00	0.00	0.00
1710	IV. SUBVENTII	113,792.10	0.00	113,792.10		23,824.30	29,982.60	29,982.60	30,002.60	0.00	0.00	0.00
1810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	113,792.10	0.00	113,792.10		23,824.30	29,982.60	29,982.60	30,002.60	0.00	0.00	0.00
10	Subventii de la alte administratii	113,792.10	0.00	113,792.10		23,824.30	29,982.60	29,982.60	30,002.60	0.00	0.00	0.00
1014	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	17,456.00	0.00	17,456.00		4,074.00	4,454.00	4,454.00	4,474.00	0.00	0.00	0.00

11033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	336.10	0.00	96,336.10		19,750.30	25,528.60	25,528.60	25,528.60	0.00	0.00	0.00
110	TOTAL CHELTUIELI	288,137.22	-5,873.54	282,263.68	0.00	76,307.32	71,949.20	71,185.40	62,821.76	294,938.00	304,268.00	313,448.00
01	CHELTUIELI CURENTE	268,973.75	-5,873.54	263,100.21	0.00	71,012.85	67,135.20	66,630.40	58,321.76	294,938.00	304,268.00	313,448.00
10	TITLUL I CHELTUIELI DE PERSONAL	213,374.20	-3,488.54	209,885.66	0.00	48,637.80	54,284.30	54,530.00	52,433.56	229,361.00	237,380.00	245,357.00
1001	Cheltuieli salariale in bani	206,573.00	-3,330.54	203,242.46	0.00	45,267.80	53,184.80	53,401.60	51,388.26	X	X	X
100101	Salarii de baza	117,486.80	-72.54	117,414.26	0.00	24,987.00	30,738.30	30,814.10	30,874.86	X	X	X
100105	Sporuri pentru conditii de munca	32,519.10	-1,734.00	30,785.10	0.00	7,353.00	8,149.70	8,270.70	7,011.70	X	X	X
100106	Alte sporuri	25,684.00	-1,182.00	24,502.00	0.00	6,393.00	6,180.00	6,183.00	5,746.00	X	X	X
100111	Fond aferent platii cu ora	23,430.00	-262.00	23,168.00	0.00	4,711.00	6,212.00	6,215.00	6,030.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
100113	Indemnizatii de delegare	2.20	0.00	2.20	0.00	0.50	0.60	0.60	0.50	X	X	X
100117	Indemnizatii de hrana	7,265.70	-20.00	7,245.70	0.00	1,763.10	1,865.80	1,897.90	1,718.90	X	X	X
100130	Alte drepturi salariale in bani	173.20	-60.00	113.20	0.00	57.20	35.40	17.30	3.30	X	X	X
1002	Cheltuieli salariale in natura	447.20	0.00	447.20	0.00	447.20	0.00	0.00	0.00	X	X	X
100201	Tichete de masa	447.20	0.00	447.20	0.00	447.20	0.00	0.00	0.00	X	X	X
1003	Contributii	6,354.00	-158.00	6,196.00	0.00	2,922.80	1,099.50	1,128.40	1,045.30	X	X	X
100301	Contributii de asigurari sociale de stat	1,440.70	0.00	1,440.70	0.00	1,440.70	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	45.50	0.00	45.50	0.00	45.50	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	473.40	0.00	473.40	0.00	473.40	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	26.30	0.00	26.30	0.00	26.30	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	77.70	0.00	77.70	0.00	77.70	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	4,288.40	-158.00	4,130.40	0.00	858.70	1,099.00	1,127.90	1,044.80	X	X	X
100308	Contributii platite de angajator in numele angajatului	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	54,434.05	-2,385.00	52,049.05	0.00	21,989.55	12,590.90	11,840.40	5,628.20	65,361.00	66,668.00	67,867.00
2001	Bunuri si servicii	18,099.15	199.00	18,298.15	0.00	8,321.05	3,787.50	3,480.40	2,709.20	X	X	X
200101	Furnituri de birou	279.30	0.00	279.30	0.00	132.90	57.80	57.30	31.30	X	X	X
200102	Materiale pentru curatenie	421.30	0.00	421.30	0.00	206.30	88.20	87.70	39.10	X	X	X
200103	Încalzit, iluminat si forta motrica	3,033.00	0.00	3,033.00	0.00	1,342.00	772.00	422.00	497.00	X	X	X
200104	Apa, canal si salubritate	838.20	0.00	838.20	0.00	322.80	237.80	187.80	89.80	X	X	X
200105	Carburanti si lubrifianti	63.50	0.00	63.50	0.00	29.50	13.00	13.00	8.00	X	X	X
200106	Piese de schimb	781.50	0.00	781.50	0.00	211.60	136.60	166.60	266.70	X	X	X
200107	Transport	42.00	0.00	42.00	0.00	14.30	10.20	10.20	7.30	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	141.10	0.00	141.10	0.00	61.70	31.80	31.80	15.80	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3,166.30	0.00	3,166.30	0.00	1,570.30	671.00	671.00	254.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	9,332.95	199.00	9,531.95	0.00	4,429.65	1,769.10	1,833.00	1,500.20	X	X	X
2002	Reparatii curente	705.00	0.00	705.00	0.00	142.00	221.00	221.00	121.00	X	X	X
2003	Hrana	2,590.00	0.00	2,590.00	0.00	1,465.00	481.00	481.00	163.00	X	X	X
200301	Hrana pentru oameni	2,590.00	0.00	2,590.00	0.00	1,465.00	481.00	481.00	163.00	X	X	X
2004	Medicamente si materiale sanitare	31,630.10	-2,616.00	29,014.10	0.00	11,568.30	7,718.70	7,321.90	2,405.20	X	X	X
200401	Medicamente	25,341.70	-2,493.00	22,848.70	0.00	8,796.60	6,277.20	6,000.10	1,774.80	X	X	X
200402	Materiale sanitare	3,796.90	-123.00	3,673.90	0.00	1,588.70	925.50	805.50	354.20	X	X	X
200403	Reactivi	1,101.50	0.00	1,101.50	0.00	506.00	224.00	224.30	147.20	X	X	X

200404	Dezinfectanti	1,390.00	0.00	1,390.00	0.00	677.00	292.00	292.00	129.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	600.90	0.00	600.90	0.00	150.50	176.00	175.40	99.00	X	X	X
200501	Uniforme si echipament	11.00	0.00	11.00	0.00	2.00	3.00	3.00	3.00	X	X	X
200530	Alte obiecte de inventar	589.90	0.00	589.90	0.00	148.50	173.00	172.40	96.00	X	X	X
2006	Deplasari, detasari, transferari	19.80	17.00	36.80	0.00	3.00	19.90	4.90	9.00	X	X	X
200601	Deplasari interne, detasari, transferari	19.80	17.00	36.80	0.00	3.00	19.90	4.90	9.00	X	X	X
2009	Materiale de laborator	242.10	0.00	242.10	0.00	138.70	52.80	26.80	23.80	X	X	X
2013	Pregatire profesionala	38.00	15.00	53.00	0.00	13.00	23.00	9.00	8.00	X	X	X
2014	Protectia muncii	35.00	0.00	35.00	0.00	19.00	5.00	7.00	4.00	X	X	X
2030	Alte cheltuieli	474.00	0.00	474.00	0.00	169.00	106.00	113.00	86.00	X	X	X
203001	Reclama si publicitate	25.00	0.00	25.00	0.00	12.00	5.00	5.00	3.00	X	X	X
203004	Chirii	52.00	0.00	52.00	0.00	26.00	11.00	11.00	4.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	397.00	0.00	397.00	0.00	131.00	90.00	97.00	79.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	1,165.50	0.00	1,165.50	0.00	385.50	260.00	260.00	260.00	216.00	220.00	224.00
5901	Burse	62.50	0.00	62.50	0.00	62.50	0.00	0.00	0.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	1,103.00	0.00	1,103.00	0.00	323.00	260.00	260.00	260.00	X	X	X
70	CHELTUIELI DE CAPITAL	19,163.47	0.00	19,163.47	0.00	5,294.47	4,814.00	4,555.00	4,500.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	19,163.47	0.00	19,163.47	0.00	5,294.47	4,814.00	4,555.00	4,500.00	X	X	X
7101	Active fixe	19,163.47	0.00	19,163.47	0.00	5,294.47	4,814.00	4,555.00	4,500.00	X	X	X
710101	Constructii	9,066.00	0.00	9,066.00	0.00	2,409.00	2,394.00	2,169.00	2,094.00	X	X	X
710102	Masini, echipamente si mijloace de transport	8,427.47	0.00	8,427.47	0.00	2,464.47	1,981.00	1,981.00	2,001.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	1,620.00	0.00	1,620.00	0.00	405.00	405.00	405.00	405.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	50.00	0.00	50.00	0.00	16.00	34.00	0.00	0.00	X	X	X
310	Partea a III-a Cheltuieli Social - Culturale	288,137.22	-5,873.54	282,263.68	0.00	76,307.32	71,949.20	71,185.40	62,821.76	294,938.00	304,268.00	313,448.00
610	Sanatate	288,137.22	-5,873.54	282,263.68	0.00	76,307.32	71,949.20	71,185.40	62,821.76	294,938.00	304,268.00	313,448.00
01	CHELTUIELI CURENTE	268,973.75	-5,873.54	263,100.21	0.00	71,012.85	67,135.20	66,630.40	58,321.76	294,938.00	304,268.00	313,448.00
10	TITLUL I CHELTUIELI DE PERSONAL	213,374.20	-3,488.54	209,885.66	0.00	48,637.80	54,284.30	54,530.00	52,433.56	229,361.00	237,380.00	245,357.00
1001	Cheltuieli salariale in bani	206,573.00	-3,330.54	203,242.46	0.00	45,267.80	53,184.80	53,401.60	51,388.26	X	X	X
100101	Salarii de baza	117,486.80	-72.54	117,414.26	0.00	24,987.00	30,738.30	30,814.10	30,874.86	X	X	X
100105	Sporuri pentru conditii de munca	32,519.10	-1,734.00	30,785.10	0.00	7,353.00	8,149.70	8,270.70	7,011.70	X	X	X
100106	Alte sporuri	25,684.00	-1,182.00	24,502.00	0.00	6,393.00	6,180.00	6,183.00	5,746.00	X	X	X
100111	Fond aferent platii cu ora	23,430.00	-262.00	23,168.00	0.00	4,711.00	6,212.00	6,215.00	6,030.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
100113	Indemnizatii de delegare	2.20	0.00	2.20	0.00	0.50	0.60	0.60	0.50	X	X	X
100117	Indemnizatii de hrana	7,265.70	-20.00	7,245.70	0.00	1,763.10	1,865.80	1,897.90	1,718.90	X	X	X
100130	Alte drepturi salariale in bani	173.20	-60.00	113.20	0.00	57.20	35.40	17.30	3.30	X	X	X
1002	Cheltuieli salariale in natura	447.20	0.00	447.20	0.00	447.20	0.00	0.00	0.00	X	X	X
100201	Tichete de masa	447.20	0.00	447.20	0.00	447.20	0.00	0.00	0.00	X	X	X
1003	Contributii	6,354.00	-158.00	6,196.00	0.00	2,922.80	1,099.50	1,128.40	1,045.30	X	X	X
100301	Contributii de asigurari sociale de stat	1,440.70	0.00	1,440.70	0.00	1,440.70	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	45.50	0.00	45.50	0.00	45.50	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	473.40	0.00	473.40	0.00	473.40	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	26.30	0.00	26.30	0.00	26.30	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	77.70	0.00	77.70	0.00	77.70	0.00	0.00	0.00	X	X	X

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

Formular **11/1**

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimări		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000110	TOTAL VENITURI	270,370.66	-9,931.10	260,439.56		67,275.80	63,544.00	68,699.23	60,920.53	294,938.00	304,268.00	313,000.00
000210	I. VENITURI CURENTE	155,048.56	-1,016.00	154,032.56		43,451.50	36,785.30	40,622.23	33,173.53	294,938.00	304,268.00	313,000.00
001210	C. VENITURI NEFISCALE	155,048.56	-1,016.00	154,032.56		43,451.50	36,785.30	40,622.23	33,173.53	294,938.00	304,268.00	313,000.00
001310	C1. VENITURI DIN PROPRIETATE	104.00	0.00	104.00		26.00	26.00	26.00	26.00	106.00	108.00	110.00
3010	Venituri din proprietate	104.00	0.00	104.00		26.00	26.00	26.00	26.00	106.00	108.00	110.00
301005	Venituri din concesiuni și închirieri	104.00	0.00	104.00		26.00	26.00	26.00	26.00	106.00	108.00	110.00
30100530	Alte venituri din concesiuni și închirieri de către instituțiile publice	104.00	0.00	104.00		26.00	26.00	26.00	26.00	106.00	108.00	110.00
001410	C2. VANZARI DE BUNURI SI SERVICII	154,944.56	-1,016.00	153,928.56		43,425.50	36,759.30	40,596.23	33,147.53	294,832.00	304,160.00	313,000.00
3310	Venituri din prestări de servicii și alte activități	154,942.06	-1,016.00	153,926.06		43,423.00	36,759.30	40,596.23	33,147.53	294,832.00	304,160.00	313,000.00
331020	Venituri din cercelare	55.00	0.00	55.00		14.00	14.00	14.00	13.00	51.00	52.00	53.00
331021	Venituri din contractele încheiate cu casele de asigurări sociale de sănătate	119,390.76	0.00	119,390.76		35,271.60	28,512.70	29,398.73	26,207.73	259,909.00	268,482.00	276,000.00
331030	Venituri din contractele încheiate cu direcțiile de sănătate publică din sume alocate de la bugetul de stat	9,649.50	0.00	9,649.50		4,116.90	1,124.60	1,954.10	2,453.90	25,349.00	25,942.00	26,000.00
331031	Venituri din contractele încheiate cu direcțiile de sănătate publică din sume alocate din veniturile proprii ale Ministerului Sănătății	19,211.00	20.00	19,231.00		2,374.80	5,615.70	7,666.50	3,572.00	3,264.00	3,329.00	3,000.00
331032	Venituri din contractele încheiate cu instituțiile de medicină legală	4,164.00	-1,036.00	3,128.00		857.60	931.40	1,000.00	339.00	4,336.00	4,394.00	4,000.00
331050	Alte venituri din prestări de servicii și alte activități	2,471.80	0.00	2,471.80		788.10	560.90	560.90	561.90	1,923.00	1,961.00	1,000.00
3710	Transferuri voluntare, altele decât subvențiile	2.50	0.00	2.50		2.50	0.00	0.00	0.00	0.00	0.00	0.00
371001	Donatii și sponsorizări	2.50	0.00	2.50		2.50	0.00	0.00	0.00	0.00	0.00	0.00
371003	Varsaminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	-104.00	-238.00	-342.00		-26.00	-76.00	-161.00	-79.00	0.00	0.00	0.00
371004	Varsaminte din secțiunea de funcționare	104.00	238.00	342.00		26.00	76.00	161.00	79.00	0.00	0.00	0.00
001710	IV. SUBVENTII	115,322.10	-8,915.10	106,407.00		23,824.30	26,758.70	28,077.00	27,747.00	0.00	0.00	0.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	115,322.10	-8,915.10	106,407.00		23,824.30	26,758.70	28,077.00	27,747.00	0.00	0.00	0.00
4310	Subvenții de la alte administrații	115,322.10	-8,915.10	106,407.00		23,824.30	26,758.70	28,077.00	27,747.00	0.00	0.00	0.00
431014	Subvenții din bugetele locale pentru finanțarea cheltuielilor de capital din domeniul sănătății	17,456.00	0.00	17,456.00		4,074.00	4,454.00	4,454.00	4,474.00	0.00	0.00	0.00
431017	Sume din veniturile proprii ale Ministerului Sănătății către bugetele locale pentru finanțarea investițiilor în sănătate	1,530.00	0.00	1,530.00		0.00	180.00	850.00	500.00	0.00	0.00	0.00

431033	Costuri pentru înaltarea aparatului medical si echipamentelor de comunicatii în urgenta în sanatate	1,530.00	0.00	1,530.00	0.00	180.00	850.00	500.00	0.00	0.00	
	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	96,336.10	-8,915.10	87,421.00	19,750.75	22,124.70	22,773.00	22,773.00	0.00	0.00	
4910	TOTAL CHELTUIELI	283,793.68	-9,931.10	273,862.58	0.00	76,307.32	65,610.20	70,135.90	61,809.16	294,938.00	304,268.00
01	CHELTUIELI CURENTE	263,100.21	-10,169.10	252,931.11	0.00	71,012.85	60,566.20	64,595.90	56,756.16	294,938.00	304,268.00
10	TITLUL I CHELTUIELI DE PERSONAL	209,885.66	-13,137.70	196,747.96	0.00	48,637.80	49,428.60	51,220.70	47,460.86	229,361.00	237,380.00
1001	Cheltuieli salariale in bani	203,242.46	-12,941.70	190,300.76	0.00	45,267.80	48,413.90	50,180.90	46,438.16		
100101	Salarii de baza	117,414.26	4,476.60	121,890.86	0.00	24,987.00	30,736.30	34,888.90	31,276.66		
100105	Sporuri pentru conditii de munca	30,785.10	-1,980.60	28,804.50	0.00	7,353.00	6,553.70	7,825.40	7,072.40		
100106	Alte sporuri	24,502.00	-3,808.00	20,694.00	0.00	6,393.00	4,369.00	4,972.00	4,960.00		
100111	Fond aferent platii cu ora	23,168.00	-10,878.10	12,289.90	0.00	4,711.00	5,185.10	867.00	1,526.80		
100112	Indemnizatii platite unor persoane din afara unitatii	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00		
100113	Indemnizatii de delegare	2.20	-0.50	1.70	0.00	0.50	0.10	1.10	0.00		
100117	Indemnizatii de hrana	7,245.70	-751.10	6,494.60	0.00	1,763.10	1,522.80	1,609.40	1,599.30		
100130	Alte drepturi salariale in bani	113.20	0.00	113.20	0.00	57.20	41.90	14.10	0.00		
1002	Cheltuieli salariale in natura	447.20	0.00	447.20	0.00	447.20	0.00	0.00	0.00		
100201	Tichete de masa	447.20	0.00	447.20	0.00	447.20	0.00	0.00	0.00		
1003	Contributii	6,196.00	-196.00	6,000.00	0.00	2,922.80	1,014.70	1,039.80	1,022.70		
100301	Contributii de asigurari sociale de stat	1,440.70	0.00	1,440.70	0.00	1,440.70	0.00	0.00	0.00		
100302	Contributii de asigurari de somaj	45.50	0.00	45.50	0.00	45.50	0.00	0.00	0.00		
100303	Contributii de asigurari sociale de sanatate	473.40	0.00	473.40	0.00	473.40	0.00	0.00	0.00		
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	26.30	0.00	26.30	0.00	26.30	0.00	0.00	0.00		
100306	Contributii pentru concedii si indemnizatii	77.70	0.00	77.70	0.00	77.70	0.00	0.00	0.00		
100307	Contributia asiguratorie pentru munca	4,130.40	-196.00	3,934.40	0.00	858.70	1,014.20	1,039.30	1,022.20		
100308	Contributii platite de angajator in numele angajatului	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50		
20	TITLUL II BUNURI SI SERVICII	52,049.05	2,897.60	54,946.65	0.00	21,989.55	10,852.60	13,090.20	9,014.30	65,361.00	66,668.00
2001	Bunuri si servicii	18,298.15	2,684.70	20,882.85	0.00	8,321.05	3,412.20	4,521.50	4,628.10		
200101	Furnituri de birou	279.30	-82.30	197.00	0.00	132.90	18.30	27.60	18.20		
200102	Materiale pentru curatenie	421.30	9.40	430.70	0.00	206.30	85.10	72.10	67.20		
200103	Încalzit, iluminat si forta motrica	3,033.00	705.00	3,738.00	0.00	1,342.00	722.00	842.00	832.00		
200104	Apa, canal si salubritate	838.20	347.50	1,185.70	0.00	322.80	229.30	341.80	291.80		
200105	Carburanti si lubrifianti	63.50	-5.00	58.50	0.00	29.50	9.00	10.00	10.00		
200106	Piese de schimb	781.50	-115.10	666.40	0.00	211.60	46.00	198.10	210.70		
200107	Transport	42.00	4.00	46.00	0.00	14.30	11.20	10.20	10.30		
200108	Posta, telecomunicatii, radio, tv, internet	141.10	30.00	171.10	0.00	61.70	40.20	35.20	34.00		
200109	Materiale si prestari de servicii cu caracter functional	3,166.30	412.00	3,578.30	0.00	1,570.30	603.00	703.00	702.00		
200130	Alte bunuri si servicii pentru întretinere si functionare	9,531.95	1,279.20	10,811.15	0.00	4,429.65	1,648.10	2,281.50	2,451.90		
2002	Reparatii curente	705.00	-16.00	689.00	0.00	142.00	5.00	441.00	101.00		
2003	Hrana	2,590.00	484.00	3,074.00	0.00	1,465.00	523.00	543.00	543.00		
200301	Hrana pentru oameni	2,590.00	484.00	3,074.00	0.00	1,465.00	523.00	543.00	543.00		
2004	Medicamente si materiale sanitare	29,014.10	-42.30	28,971.80	0.00	11,568.30	6,570.60	7,290.50	3,542.40		
200401	Medicamente	22,848.70	102.60	22,951.30	0.00	8,796.60	5,626.50	5,931.40	2,596.80		
200402	Materiale sanitare	3,673.90	78.10	3,752.00	0.00	1,588.70	649.10	933.60	580.60		

200404	Dezinfectanti	1,101.30	14.10	1,115.40	0.00	506.00	177.10	241.50	191.00	IX	IX
2005	Bunuri de natura obiectelor de inventar	1,390.00	-237.10	1,152.90	0.00	677.00	117.90	184.00	174.00	IX	IX
200501	Uniforme si echipament	600.90	-70.10	530.80	0.00	150.00	154.30	154.00	72.00	IX	IX
200530	Alte obiecte de inventar	11.00	-4.00	7.00	0.00	2.00	0.00	4.00	1.00	IX	IX
2006	Daplasari, detasari, transferari	589.90	-66.10	523.80	0.00	148.50	154.30	150.00	71.00	IX	IX
200601	Deplasari interne, detasari, transferari	36.80	-2.00	34.80	0.00	3.00	18.90	5.90	7.00	IX	IX
2009	Materiale de laborator	36.80	-2.00	34.80	0.00	3.00	18.90	5.90	7.00	IX	IX
2013	Pregatire profesionala	242.10	-24.70	217.40	0.00	138.70	16.60	33.30	28.80	IX	IX
2014	Protectia muncii	53.00	-10.00	43.00	0.00	13.00	21.00	3.00	6.00	IX	IX
2030	Alte cheltuieli	35.00	0.00	35.00	0.00	19.00	3.00	11.00	2.00	IX	IX
203001	Reclama si publicitate	474.00	-6.00	468.00	0.00	169.00	128.00	87.00	84.00	IX	IX
203004	Chirii	25.00	-4.00	21.00	0.00	12.00	0.00	6.00	3.00	IX	IX
203030	Alte cheltuieli cu bunuri si servicii	52.00	6.00	58.00	0.00	26.00	11.00	11.00	10.00	IX	IX
59	TITLUL XI ALTE CHELTUIELI	397.00	-8.00	389.00	0.00	131.00	117.00	70.00	71.00	IX	IX
5901	Burse	1,165.50	71.00	1,236.50	0.00	385.50	285.00	285.00	281.00	216.00	220.00
5940	Sume aferente persoanelor cu handicap neincadrate	62.50	0.00	62.50	0.00	62.50	0.00	0.00	0.00	IX	IX
70	CHELTUIELI DE CAPITAL	1,103.00	71.00	1,174.00	0.00	323.00	285.00	285.00	281.00	IX	IX
71	TITLUL XIII ACTIVE NEFINANCIARE	20,693.47	238.00	20,931.47	0.00	5,294.47	5,044.00	5,540.00	5,053.00	0.00	0.00
7101	Active fixe	20,693.47	238.00	20,931.47	0.00	5,294.47	5,044.00	5,540.00	5,053.00	0.00	0.00
710101	Constructii	20,693.47	238.00	20,931.47	0.00	5,294.47	5,044.00	5,540.00	5,053.00	IX	IX
710102	Masini, echipamente si mijloace de transport	9,066.00	341.00	9,407.00	0.00	2,409.00	2,444.00	2,407.00	2,147.00	IX	IX
710103	Mobilier, aparatura birotica si alte active corporale	9,008.47	-103.00	8,905.47	0.00	2,464.47	1,471.00	2,469.00	2,501.00	IX	IX
710130	Alte active fixe (inclusiv reparatii capitale)	2,569.00	0.00	2,569.00	0.00	405.00	1,095.00	664.00	405.00	IX	IX
6310	Partea a III-a Cheltuieli Social - Culturale	50.00	0.00	50.00	0.00	16.00	34.00	0.00	0.00	IX	IX
6610	Sanatate	283,793.68	-9,931.10	273,862.58	0.00	76,307.32	65,610.20	70,135.90	61,809.16	294,938.00	304,268.00
01	CHELTUIELI CURENTE	283,793.68	-9,931.10	273,862.58	0.00	76,307.32	65,610.20	70,135.90	61,809.16	294,938.00	304,268.00
10	TITLUL I CHELTUIELI DE PERSONAL	263,100.21	-10,169.10	252,931.11	0.00	71,012.85	60,566.20	64,595.90	56,756.16	294,938.00	304,268.00
1001	Cheltuieli salariale in bani	209,885.66	-13,137.70	196,747.96	0.00	48,637.80	49,428.60	51,220.70	47,460.86	229,361.00	237,380.00
100101	Salarii de baza	203,242.46	-12,941.70	190,300.76	0.00	45,267.80	48,413.90	50,180.90	46,438.16	IX	IX
100105	Sporuri pentru conditii de munca	117,414.26	4,476.60	121,890.86	0.00	24,987.00	30,738.30	34,888.90	31,276.66	IX	IX
100106	Alte sporuri	30,785.10	-1,980.60	28,804.50	0.00	7,353.00	6,553.70	7,825.40	7,072.40	IX	IX
100111	Fond aferent platii cu ora	24,502.00	-3,808.00	20,694.00	0.00	6,393.00	4,369.00	4,972.00	4,960.00	IX	IX
100112	Indemnizatii platite unor persoane din afara unitatii	23,168.00	-10,878.10	12,289.90	0.00	4,711.00	5,185.10	867.00	1,526.80	IX	IX
100113	Indemnizatii de delegare	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	IX	IX
100117	Indemnizatii de hrana	2.20	-0.50	1.70	0.00	0.50	0.10	1.10	0.00	IX	IX
100130	Alte drepturi salariale in bani	7,245.70	-751.10	6,494.60	0.00	1,763.10	1,522.80	1,609.40	1,599.30	IX	IX
1002	Cheltuieli salariale in natura	113.20	0.00	113.20	0.00	57.20	41.90	14.10	0.00	IX	IX
100201	Tichete de masa	447.20	0.00	447.20	0.00	447.20	0.00	0.00	0.00	IX	IX
1003	Contributii	447.20	0.00	447.20	0.00	447.20	0.00	0.00	0.00	IX	IX
100301	Contributii de asigurari sociale de stat	6,196.00	-196.00	6,000.00	0.00	2,922.80	1,014.70	1,039.80	1,022.70	IX	IX
100302	Contributii de asigurari de somaj	1,440.70	0.00	1,440.70	0.00	1,440.70	0.00	0.00	0.00	IX	IX
100303	Contributii de asigurari sociale de sanatate	45.50	0.00	45.50	0.00	45.50	0.00	0.00	0.00	IX	IX
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	473.40	0.00	473.40	0.00	473.40	0.00	0.00	0.00	IX	IX
		26.30	0.00	26.30	0.00	26.30	0.00	0.00	0.00	IX	IX

100307	Contributia asiguratorie pentru munca	4,130.40	-196.00	3,934.40	0.00	77.70	0.00	0.00	0.00	IX	IX
100308	Contributii platite de angajator in numele angajatului	2.00	0.00	2.00	0.00	858.70	1,014.20	1,039.30	1,022.20	IX	IX
20	TITLUL II BUNURI SI SERVICII	2,049.05	2,897.60	54,946.65	0.00	0	0.50	0.50	0.50	IX	IX
2001	Bunuri si servicii	18,298.15	2,584.70	20,882.85	0.00	21,989.50	10,852.60	13,090.20	9,014.30	65,361.00	66,668.00
200101	Furnituri de birou	279.30	-82.30	197.00	0.00	8,321.05	3,412.20	4,521.50	4,628.10	IX	IX
200102	Materiale pentru curatenie	421.30	9.40	430.70	0.00	132.90	18.30	27.60	18.20	IX	IX
200103	Încalzit, iluminat si forta motrica	3,033.00	705.00	3,738.00	0.00	206.30	85.10	72.10	67.20	IX	IX
200104	Apa, canal si salubritate	838.20	347.50	1,185.70	0.00	1,342.00	722.00	842.00	832.00	IX	IX
200105	Carburanti si lubrifianti	63.50	-5.00	58.50	0.00	322.80	229.30	341.80	291.80	IX	IX
200106	Piese de schimb	781.50	-115.10	666.40	0.00	29.50	9.00	10.00	10.00	IX	IX
200107	Transport	42.00	4.00	46.00	0.00	211.60	46.00	198.10	210.70	IX	IX
200108	Posta, telecomunicatii, radio, tv, internet	141.10	30.00	171.10	0.00	14.30	11.20	10.20	10.30	IX	IX
200109	Materiale si prestari de servicii cu caracter functional	3,166.30	412.00	3,578.30	0.00	61.70	40.20	35.20	34.00	IX	IX
200130	Alte bunuri si servicii pentru întretinere si functionare	9,531.95	1,279.20	10,811.15	0.00	1,570.30	603.00	703.00	702.00	IX	IX
2002	Reparatii curente	705.00	-16.00	689.00	0.00	4,429.65	1,648.10	2,281.50	2,451.90	IX	IX
2003	Hrana	2,590.00	484.00	3,074.00	0.00	142.00	5.00	441.00	101.00	IX	IX
200301	Hrana pentru oameni	2,590.00	484.00	3,074.00	0.00	1,465.00	523.00	543.00	543.00	IX	IX
2004	Medicamente si materiale sanitare	29,014.10	-42.30	28,971.80	0.00	1,465.00	523.00	543.00	543.00	IX	IX
200401	Medicamente	22,848.70	102.60	22,951.30	0.00	11,568.30	6,570.60	7,290.50	3,542.40	IX	IX
200402	Materiale sanitare	3,673.90	78.10	3,752.00	0.00	8,796.60	5,626.50	5,931.40	2,596.80	IX	IX
200403	Reactivi	1,101.50	14.10	1,115.60	0.00	1,588.70	649.10	933.60	580.60	IX	IX
200404	Dezinfectanti	1,390.00	-237.10	1,152.90	0.00	506.00	177.10	241.50	191.00	IX	IX
2005	Bunuri de natura obiectelor de inventar	600.90	-70.10	530.80	0.00	677.00	117.90	184.00	174.00	IX	IX
200501	Uniforme si echipament	11.00	-4.00	7.00	0.00	2.00	0.00	4.00	1.00	IX	IX
200530	Alte obiecte de inventar	589.90	-66.10	523.80	0.00	148.50	154.30	150.00	71.00	IX	IX
2006	Deplasari, detasari, transferari	36.80	-2.00	34.80	0.00	3.00	18.90	5.90	7.00	IX	IX
200601	Deplasari interne, detasari, transferari	36.80	-2.00	34.80	0.00	3.00	18.90	5.90	7.00	IX	IX
2009	Materiale de laborator	242.10	-24.70	217.40	0.00	138.70	16.60	33.30	28.80	IX	IX
2013	Pregatire profesionala	53.00	-10.00	43.00	0.00	13.00	21.00	3.00	6.00	IX	IX
2014	Protectia muncii	35.00	0.00	35.00	0.00	19.00	3.00	11.00	2.00	IX	IX
2030	Alte cheltuieli	474.00	-6.00	468.00	0.00	169.00	128.00	87.00	84.00	IX	IX
203001	Reclama si publicitate	25.00	-4.00	21.00	0.00	12.00	0.00	6.00	3.00	IX	IX
203004	Chirii	52.00	6.00	58.00	0.00	26.00	11.00	11.00	10.00	IX	IX
203030	Alte cheltuieli cu bunuri si servicii	397.00	-8.00	389.00	0.00	131.00	117.00	70.00	71.00	IX	IX
59	TITLUL XI ALTE CHELTUIELI	1,165.50	71.00	1,236.50	0.00	385.50	285.00	285.00	281.00	216.00	220.00
5901	Burse	62.50	0.00	62.50	0.00	62.50	0.00	0.00	0.00	IX	IX
5940	Sume aferente persoanelor cu handicap neincadrate	1,103.00	71.00	1,174.00	0.00	323.00	285.00	285.00	281.00	IX	IX
70	CHELTUIELI DE CAPITAL	20,693.47	238.00	20,931.47	0.00	5,294.47	5,044.00	5,540.00	5,053.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	20,693.47	238.00	20,931.47	0.00	5,294.47	5,044.00	5,540.00	5,053.00	0.00	0.00
7101	Active fixe	20,693.47	238.00	20,931.47	0.00	5,294.47	5,044.00	5,540.00	5,053.00	IX	IX
710101	Constructii	9,066.00	341.00	9,407.00	0.00	2,409.00	2,444.00	2,407.00	2,147.00	IX	IX
710102	Masini, echipamente si mijloace de transport	9,008.47	-103.00	8,905.47	0.00	2,464.47	1,471.00	2,469.00	2,501.00	IX	IX
710103	Mobilier, aparatura birotica si alte active corporale	2,569.00	0.00	2,569.00	0.00	405.00	1,095.00	664.00	405.00	IX	IX

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Handwritten notes: "Harta w. 11", "CA 404 NB 242/2018", "2018"

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000110	TOTAL VENITURI	262,572.93	235.00	262,807.93		67,275.80	63,544.00	72,031.05	59,957.08	294,938.00	304,268.00	313,448.00
000210	I. VENITURI CURENTE	155,437.93	234.00	155,671.93		43,451.50	36,785.30	45,094.05	30,341.08	294,938.00	304,268.00	313,448.00
001210	C. VENITURI NEFISCALE	155,437.93	234.00	155,671.93		43,451.50	36,785.30	45,094.05	30,341.08	294,938.00	304,268.00	313,448.00
001310	C1. VENITURI DIN PROPRIETATE	104.00	0.00	104.00		26.00	26.00	26.00	26.00	106.00	108.00	109.00
3010	Venituri din proprietate	104.00	0.00	104.00		26.00	26.00	26.00	26.00	106.00	108.00	109.00
301005	Venituri din concesiuni si inchirieri	104.00	0.00	104.00		26.00	26.00	26.00	26.00	106.00	108.00	109.00
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	104.00	0.00	104.00		26.00	26.00	26.00	26.00	106.00	108.00	109.00
001410	C2. VANZARI DE BUNURI SI SERVICII	155,333.93	234.00	155,567.93		43,425.50	36,759.30	45,068.05	30,315.08	294,832.00	304,160.00	313,339.00
3310	Venituri din prestari de servicii si alte activitati	155,331.43	234.00	155,565.43		43,423.00	36,759.30	45,068.05	30,315.08	294,832.00	304,160.00	313,339.00
331020	Venituri din cercetare	55.00	0.00	55.00		14.00	14.00	0.00	27.00	51.00	52.00	53.00
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	121,500.38	0.00	121,500.38		35,271.60	28,512.70	36,165.61	21,550.47	259,909.00	268,482.00	276,925.00
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	8,260.31	0.00	8,260.31		4,116.90	1,124.60	1,497.10	1,521.71	25,349.00	25,942.00	26,529.00
331031	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	20,219.00	0.00	20,219.00		2,374.80	5,615.70	6,237.50	5,991.00	3,264.00	3,329.00	3,389.00
331032	Venituri din contractele incheiate cu institutiile de medicina legala	3,128.00	234.00	3,362.00		857.60	931.40	955.00	618.00	4,336.00	4,394.00	4,447.00
331050	Alte venituri din prestari de servicii si alte activitati	2,168.74	0.00	2,168.74		788.10	560.90	212.84	606.90	1,923.00	1,961.00	1,996.00
3710	Transferuri voluntare, altele decat subventiile	2.50	0.00	2.50		2.50	0.00	0.00	0.00	0.00	0.00	0.00
371001	Donatii si sponsorizari	2.50	0.00	2.50		2.50	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)	-357.00	0.00	-357.00		-26.00	-76.00	-26.00	-229.00	0.00	0.00	0.00
371004	Varsaminte din sectiunea de functionare	357.00	0.00	357.00		26.00	76.00	26.00	229.00	0.00	0.00	0.00
001710	IV. SUBVENTII	107,135.00	1.00	107,136.00		23,824.30	26,758.70	26,937.00	29,616.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	107,135.00	1.00	107,136.00		23,824.30	26,758.70	26,937.00	29,616.00	0.00	0.00	0.00
4310	Subventii de la alte administratii	107,135.00	1.00	107,136.00		23,824.30	26,758.70	26,937.00	29,616.00	0.00	0.00	0.00
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	3,927.00	0.00	3,927.00		0.00	0.00	0.00	3,927.00	0.00	0.00	0.00
431014	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	17,964.00	0.00	17,964.00		4,074.00	4,454.00	4,454.00	4,982.00	0.00	0.00	0.00
431016	Sume din bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate	17.00	1.00	18.00		0.00	0.00	0.00	18.00	0.00	0.00	0.00
43101601	Sume din bugetul de stat catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii in urgenta in sanatate	17.00	1.00	18.00		0.00	0.00	0.00	18.00	0.00	0.00	0.00
431017	Sume din veniturile proprii ale Ministerului Sanatatii catre bugetele locale pentru finantarea investitiilor in sanatate	177.00	0.00	177.00		0.00	180.00	850.00	-853.00	0.00	0.00	0.00
43101701	Sume din veniturile proprii ale Ministerului Sanatatii catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii in urgenta in sanatate	177.00	0.00	177.00		0.00	180.00	850.00	-853.00	0.00	0.00	0.00
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	85,050.00	0.00	35,050.00		19,750.30	22,124.70	21,633.00	21,542.00	0.00	0.00	0.00
4910	TOTAL CHELTUIELI	275,995.95	235.00	276,230.95	0.00	76,307.32	65,610.20	72,604.40	61,709.03	294,938.00	304,268.00	313,448.00
01	CHELTUIELI CURENTE	255,877.48	234.00	256,111.48	0.00	71,012.85	60,566.20	67,199.40	57,333.03	294,938.00	304,268.00	313,448.00
10	TITLUL I CHELTUIELI DE PERSONAL	190,183.56	234.00	190,417.56	0.00	48,637.80	49,428.60	44,135.70	48,215.46	229,361.00	237,380.00	245,357.00
1001	Cheltuieli salariale in bani	183,869.36	234.00	184,103.36	0.00	45,267.80	48,413.90	43,198.90	47,222.76	X	X	X
100101	Salarii de baza	118,009.76	116.00	118,125.76	0.00	24,987.00	30,738.30	28,998.90	33,401.56	X	X	X
100105	Sporuri pentru conditii de munca	27,850.80	118.00	27,968.80	0.00	7,353.00	6,553.70	7,566.40	6,495.70	X	X	X
100106	Alte sporuri	19,302.00	0.00	19,302.00	0.00	6,393.00	4,369.00	4,648.00	3,892.00	X	X	X
100111	Fond aferent platii cu ora	12,218.10	0.00	12,218.10	0.00	4,711.00	5,185.10	327.00	1,995.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
100113	Indemnizatii de delegare	0.70	0.00	0.70	0.00	0.50	0.10	0.10	0.00	X	X	X
100117	Indemnizatii de hrana	6,428.30	0.00	6,428.30	0.00	1,763.10	1,522.80	1,641.40	1,501.00	X	X	X
100130	Alte drepturi salariale in bani	47.70	0.00	47.70	0.00	57.20	41.90	14.10	-65.50	X	X	X
1002	Cheltuieli salariale in natura	438.40	0.00	438.40	0.00	447.20	0.00	0.00	-8.80	X	X	X
100201	Tichete de masa	438.40	0.00	438.40	0.00	447.20	0.00	0.00	-8.80	X	X	X
1003	Contributii	5,875.80	0.00	5,875.80	0.00	2,922.80	1,014.70	936.80	1,001.50	X	X	X
100301	Contributii de asigurari sociale de stat	1,444.70	0.00	1,444.70	0.00	1,440.70	0.00	3.00	1.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100302	Contributii de asigurari de somaj	45.50	0.00	45.50	0.00	45.50	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	474.40	0.00	474.40	0.00	473.40	0.00	1.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	26.30	0.00	26.30	0.00	26.30	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	77.70	0.00	77.70	0.00	77.70	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	3,805.20	0.00	3,805.20	0.00	858.70	1,014.20	932.30	1,000.00	X	X	X
100308	Contributii platite de angajator in numele angajatului	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	64,472.61	0.00	64,472.61	0.00	21,989.55	10,852.60	22,778.70	8,851.76	65,361.00	66,668.00	67,867.00
2001	Bunuri si servicii	25,619.51	0.00	25,619.51	0.00	8,321.05	3,412.20	6,786.00	7,100.26	X	X	X
200101	Furnituri de birou	238.20	0.00	238.20	0.00	132.90	18.30	36.60	50.40	X	X	X
200102	Materiale pentru curatenie	503.40	0.00	503.40	0.00	206.30	85.10	117.10	94.90	X	X	X
200103	Încalzit, iluminat si forta motrica	3,511.00	0.00	3,511.00	0.00	1,342.00	722.00	645.00	802.00	X	X	X
200104	Apa, canal si salubritate	1,148.70	-51.38	1,097.32	0.00	322.80	229.30	309.80	235.42	X	X	X
200105	Carburanti si lubrifianti	78.00	0.00	78.00	0.00	29.50	9.00	38.00	1.50	X	X	X
200106	Piese de schimb	1,013.40	0.00	1,013.40	0.00	211.60	46.00	246.10	509.70	X	X	X
200107	Transport	87.50	0.00	87.50	0.00	14.30	11.20	42.20	19.80	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	190.50	0.00	190.50	0.00	61.70	40.20	48.20	40.40	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4,575.10	0.00	4,575.10	0.00	1,570.30	603.00	1,386.00	1,015.80	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	14,273.71	51.38	14,325.09	0.00	4,429.65	1,648.10	3,917.00	4,330.34	X	X	X
2002	Reparatii curente	460.00	0.00	460.00	0.00	142.00	5.00	191.00	122.00	X	X	X
2003	Hrana	3,695.00	0.00	3,695.00	0.00	1,465.00	523.00	1,001.00	706.00	X	X	X
200301	Hrana pentru oameni	3,695.00	0.00	3,695.00	0.00	1,465.00	523.00	1,001.00	706.00	X	X	X
2004	Medicamente si materiale sanitare	33,517.30	0.00	33,517.30	0.00	11,568.30	6,570.60	14,573.40	805.00	X	X	X
200401	Medicamente	26,228.20	0.00	26,228.20	0.00	8,796.60	5,626.50	13,253.30	-1,448.20	X	X	X
200402	Materiale sanitare	4,563.00	0.00	4,563.00	0.00	1,588.70	649.10	835.60	1,489.60	X	X	X
200403	Reactivi	1,447.10	0.00	1,447.10	0.00	506.00	177.10	284.50	479.50	X	X	X
200404	Dezinfectanti	1,279.00	0.00	1,279.00	0.00	677.00	117.90	200.00	284.10	X	X	X
2005	Bunuri de natura obiectelor de inventar	370.90	0.00	370.90	0.00	150.50	154.30	94.00	-27.90	X	X	X
200501	Uniforme si echipament	3.00	0.00	3.00	0.00	2.00	0.00	2.00	-1.00	X	X	X
200530	Alte obiecte de inventar	367.90	0.00	367.90	0.00	148.50	154.30	92.00	-26.90	X	X	X
2006	Deplasari, detasari, transferari	20.20	0.00	20.20	0.00	3.00	18.90	3.00	-4.70	X	X	X
200601	Deplasari interne, detasari, transferari	20.20	0.00	20.20	0.00	3.00	18.90	3.00	-4.70	X	X	X
2009	Materiale de laborator	260.70	0.00	260.70	0.00	138.70	16.60	29.30	76.10	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2013	Pregatire profesionala	27.00	0.00	27.00	0.00	13.00	21.00	0.00	-7.00	X	X	X
2014	Protectia muncii	27.00	0.00	27.00	0.00	19.00	3.00	10.00	-5.00	X	X	X
2030	Alte cheltuieli	475.00	0.00	475.00	0.00	169.00	128.00	91.00	87.00	X	X	X
203001	Reclama si publicitate	16.00	0.00	16.00	0.00	12.00	0.00	1.00	3.00	X	X	X
203004	Chirii	72.00	0.00	72.00	0.00	26.00	11.00	21.00	14.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	387.00	0.00	387.00	0.00	131.00	117.00	69.00	70.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	1,221.31	0.00	1,221.31	0.00	385.50	285.00	285.00	265.81	216.00	220.00	224.00
5901	Burse	60.31	0.00	60.31	0.00	62.50	0.00	0.00	-2.19	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	1,161.00	0.00	1,161.00	0.00	323.00	285.00	285.00	268.00	X	X	X
70	CHELTUIELI DE CAPITAL	20,118.47	1.00	20,119.47	0.00	5,294.47	5,044.00	5,405.00	4,376.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	20,118.47	1.00	20,119.47	0.00	5,294.47	5,044.00	5,405.00	4,376.00	0.00	0.00	0.00
7101	Active fixe	20,118.47	1.00	20,119.47	0.00	5,294.47	5,044.00	5,405.00	4,376.00	X	X	X
710101	Constructii	9,422.00	0.00	9,422.00	0.00	2,409.00	2,444.00	2,272.00	2,297.00	X	X	X
710102	Masini, echipamente si mijloace de transport	8,077.47	1.00	8,078.47	0.00	2,464.47	1,471.00	2,469.00	1,674.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	2,569.00	0.00	2,569.00	0.00	405.00	1,095.00	664.00	405.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	50.00	0.00	50.00	0.00	16.00	34.00	0.00	0.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	275,995.95	235.00	276,230.95	0.00	76,307.32	65,610.20	72,604.40	61,709.03	294,938.00	304,268.00	313,448.00
6610	Sanatate	275,995.95	235.00	276,230.95	0.00	76,307.32	65,610.20	72,604.40	61,709.03	294,938.00	304,268.00	313,448.00
01	CHELTUIELI CURENTE	255,877.48	234.00	256,111.48	0.00	71,012.85	60,566.20	67,199.40	57,333.03	294,938.00	304,268.00	313,448.00
10	TITLUL I CHELTUIELI DE PERSONAL	190,183.56	234.00	190,417.56	0.00	48,637.80	49,428.60	44,135.70	48,215.46	229,361.00	237,380.00	245,357.00
1001	Cheltuieli salariale in bani	183,869.36	234.00	184,103.36	0.00	45,267.80	48,413.90	43,198.90	47,222.76	X	X	X
100101	Salarii de baza	118,009.76	116.00	118,125.76	0.00	24,987.00	30,738.30	28,998.90	33,401.56	X	X	X
100105	Sporuri pentru conditii de munca	27,850.80	118.00	27,968.80	0.00	7,353.00	6,553.70	7,566.40	6,495.70	X	X	X
100106	Alte sporuri	19,302.00	0.00	19,302.00	0.00	6,393.00	4,369.00	4,648.00	3,892.00	X	X	X
100111	Fond aferent platii cu ora	12,218.10	0.00	12,218.10	0.00	4,711.00	5,185.10	327.00	1,995.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
100113	Indemnizatii de delegare	0.70	0.00	0.70	0.00	0.50	0.10	0.10	0.00	X	X	X
100117	Indemnizatii de hrana	6,428.30	0.00	6,428.30	0.00	1,763.10	1,522.80	1,641.40	1,501.00	X	X	X
100130	Alte drepturi salariale in bani	47.70	0.00	47.70	0.00	57.20	41.90	14.10	-65.50	X	X	X
1002	Cheltuieli salariale in natura	438.40	0.00	438.40	0.00	447.20	0.00	0.00	-8.80	X	X	X