

Bugetul centralizat al institutiilor publice si activitatilor finantate integral sau partial din venituri proprii detaliat la venituri, pe capitole si subcapitole si la cheltuieli la capitole, subcapitole si paragrafe

Anul: 2017

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2018	Estimari 2019	Estimari 2020
TOTAL VENITURI (cod 002.10+0015.10+0016.10+0017.10+45.10)	1	001.10	21,687.51	0.00	5,830.02	5,518.33	5,128.67	5,210.49	21,359.00	21,539.00	21,722.00
I. VENITURI CURENTE (cod 003.10+0012.10)	2	002.10	16,463.51	0.00	5,485.02	4,929.33	4,783.67	1,265.49	19,979.00	20,159.00	20,342.00
C. VENITURI NEFISCALE (cod 0013.10+0014.10)	7	0012.10	16,463.51	0.00	5,485.02	4,929.33	4,783.67	1,265.49	19,979.00	20,159.00	20,342.00
C1. VENITURI DIN PROPRIETATE (cod 30.10)	8	0013.10	123.60	0.00	65.50	37.60	21.25	-0.75	152.00	160.00	169.00
Venituri din proprietate (cod 30.10.05+30.10.09+30.10.50)	9	30.10	123.60	0.00	65.50	37.60	21.25	-0.75	152.00	160.00	169.00
Venituri din concesiuni si inchirieri	10	30.10.05	123.60	0.00	65.50	37.60	21.25	-0.75	152.00	160.00	169.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	11	30.10.05.30	123.60	0.00	65.50	37.60	21.25	-0.75	152.00	160.00	169.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	16	0014.10	16,339.91	0.00	5,419.52	4,891.73	4,762.42	1,266.24	19,827.00	19,999.00	20,173.00
Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.30 la 33.10.32+33.10.50)	17	33.10	16,139.61	0.00	5,402.52	4,814.45	4,713.42	1,209.22	19,807.00	19,978.00	20,151.00
Taxe si alte venituri in învatamânt	18	33.10.05	92.80	0.00	48.30	21.50	11.50	11.50	98.00	103.00	109.00
Venituri din prestari de servicii	19	33.10.08	582.50	0.00	270.64	110.56	100.69	100.61	606.00	608.00	608.00
Contributia elevilor si studentilor pentru internate, camine si cantine	21	33.10.14	491.46	0.00	391.38	35.24	17.23	47.61	478.00	505.00	534.00
Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	22	33.10.16	60.00	0.00	12.50	0.00	30.00	17.50	63.00	67.00	71.00
Venituri din organizarea de cursuri de calificare si conversie profesionala, specializare si perfectionare	23	33.10.17	90.35	0.00	30.35	27.00	10.00	23.00	95.00	101.00	106.00
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	25	33.10.21	12,378.00	0.00	4,017.00	3,987.00	3,987.00	387.00	16,000.00	16,100.00	16,200.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	26	33.10.30	2,008.00	0.00	502.00	502.00	502.00	502.00	2,000.00	2,000.00	2,000.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	27	33.10.31	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00
Alte venituri din prestari de servicii si alte activitati	29	33.10.50	431.50	0.00	130.35	131.15	55.00	115.00	455.00	481.00	509.00
Diverse venituri (cod 36.10.50)	36	36.10	18.50	0.00	17.00	0.98	0.00	0.52	20.00	21.00	22.00
Alte venituri	37	36.10.50	18.50	0.00	17.00	0.98	0.00	0.52	20.00	21.00	22.00
Transferuri voluntare, altele decât subventiile (cod 37.10.01+37.10.03+37.10.04+37.10.50)	38	37.10	181.80	0.00	0.00	76.30	49.00	56.50	0.00	0.00	0.00
Donatii si sponsorizari	39	37.10.01	181.80	0.00	0.00	76.30	49.00	56.50	0.00	0.00	0.00

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Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local	40	37.10.03	-16.80	0.00	-6.80	-10.00	0.00	0.00	0.00	0.00	0.00
Varsaminte din sectiunea de functionare	41	37.10.04	16.80	0.00	6.80	10.00	0.00	0.00	0.00	0.00	0.00
IV. SUBVENTII (cod 0018.10)	52	0017.10	5,224.00	0.00	345.00	589.00	345.00	3,945.00	1,380.00	1,380.00	1,380.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	53	0018.10	5,224.00	0.00	345.00	589.00	345.00	3,945.00	1,380.00	1,380.00	1,380.00
SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14+43.10.15+43.10.16+43.10.17+43.10.19+43.10.33)	58	43.10	5,224.00	0.00	345.00	589.00	345.00	3,945.00	1,380.00	1,380.00	1,380.00
Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	61	43.10.14	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale.	72	43.10.33	4,980.00	0.00	345.00	345.00	345.00	3,945.00	1,380.00	1,380.00	1,380.00
TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	118	49.10	22,213.76	0.00	6,237.95	5,635.86	5,129.46	5,210.49	21,359.00	21,539.00	21,722.00
CHELTUIELI CURENTE	119	01	21,797.26	0.00	6,153.15	5,304.16	5,129.46	5,210.49	21,359.00	21,539.00	21,722.00
TITLUL I CHELTUIELI DE PERSONAL	120	10	16,970.36	0.00	4,217.08	4,256.24	4,249.06	4,247.98	17,039.00	17,180.00	17,323.00
Cheltuieli salariale in bani	121	10.01	13,248.40	0.00	3,326.55	3,307.05	3,324.85	3,289.95	13,420.00	13,524.00	13,629.00
Salarii de baza	122	10.01.01	8,875.80	0.00	2,208.95	2,191.05	2,259.85	2,215.95	8,977.00	9,078.00	9,179.00
Sporuri pentru conditii de munca	126	10.01.05	1,740.00	0.00	435.00	435.00	435.00	435.00	1,740.00	1,740.00	1,740.00
Alte sporuri	127	10.01.06	1,313.00	0.00	345.00	345.00	308.00	315.00	1,380.00	1,380.00	1,380.00
Fond aferent platii cu ora	132	10.01.11	1,319.60	0.00	337.60	336.00	322.00	324.00	1,323.00	1,326.00	1,330.00
Cheltuieli salariale in natura	139	10.02	675.40	0.00	137.10	195.90	174.10	168.30	614.00	649.00	686.00
Tichete de masa	140	10.02.01	675.40	0.00	137.10	195.90	174.10	168.30	614.00	649.00	686.00
Contributii	147	10.03	3,046.56	0.00	753.43	753.29	750.11	789.73	3,005.00	3,007.00	3,008.00
Contributii de asigurari sociale de stat	148	10.03.01	2,123.41	0.00	531.99	532.06	529.81	529.55	2,123.00	2,125.00	2,126.00
Contributii de asigurari de somaj	149	10.03.02	67.38	0.00	16.91	16.86	16.81	16.80	67.00	67.00	67.00
Contributii de asigurari sociale de sanatate	150	10.03.03	699.21	0.00	175.26	175.18	174.44	174.33	699.00	699.00	699.00
Contributii de asigurari pentru accidente de munca si boli profesionale	151	10.03.04	37.80	0.00	9.49	9.46	9.43	9.42	38.00	38.00	38.00
Contributii pentru concedii si indemnizatii	153	10.03.06	118.76	0.00	19.78	19.73	19.62	59.63	78.00	78.00	78.00
TITLUL II BUNURI SI SERVICII	155	20	4,646.90	0.00	1,891.07	1,007.92	835.40	912.51	4,140.00	4,179.00	4,219.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2018	Estimari 2019	Estimari 2020
Bunuri si servicii	156	20.01	2,112.97	0.00	752.02	476.17	466.40	418.38	2,102.00	2,095.00	2,083.00
Furnituri de birou	157	20.01.01	24.74	0.00	6.34	6.00	6.50	5.90	42.00	45.00	48.00
Materiale pentru curatenie	158	20.01.02	105.80	0.00	33.50	31.90	38.90	1.50	76.00	78.00	78.00
Incalzit, Iluminat si forta motrica	159	20.01.03	647.70	0.00	276.50	127.00	139.70	104.50	637.00	641.00	643.00
Apa, canal si salubritate	160	20.01.04	237.00	0.00	75.00	69.00	50.00	43.00	301.00	301.00	302.00
Carburanti si lubrifianti	161	20.01.05	29.53	0.00	19.50	6.00	6.00	-1.97	36.00	38.00	41.00
Piese de schimb	162	20.01.06	3.00	0.00	4.00	1.00	-1.00	-1.00	9.00	9.00	10.00
Posta, telecomunicatii, radio, tv, internet	164	20.01.08	44.91	0.00	22.80	5.30	6.20	10.61	42.00	44.00	47.00
Materiale si prestari de servicii cu caracter functional	165	20.01.09	785.57	0.00	197.10	184.50	174.60	229.37	848.00	823.00	791.00
Alte bunuri si servicii pentru intretinere si functionare	166	20.01.30	234.72	0.00	117.28	45.47	45.50	26.47	111.00	116.00	123.00
Reparatii curente	167	20.02	151.00	0.00	61.00	72.00	13.50	4.50	116.00	115.00	118.00
Hrana	168	20.03	1,018.35	0.00	484.60	226.15	98.80	208.80	1,027.00	1,074.00	1,119.00
Hrana pentru oameni	169	20.03.01	1,018.35	0.00	484.60	226.15	98.80	208.80	1,027.00	1,074.00	1,119.00
Medicamente si materiale sanitare	171	20.04	1,239.65	0.00	532.65	207.00	232.00	268.00	769.00	762.00	762.00
Medicamente	172	20.04.01	754.00	0.00	346.00	120.00	120.00	168.00	374.00	365.00	365.00
Materiale sanitare	173	20.04.02	243.65	0.00	105.65	45.00	58.00	35.00	229.00	232.00	232.00
Reactivi	174	20.04.03	175.00	0.00	67.00	27.00	39.00	42.00	108.00	110.00	110.00
Dezinfectanti	175	20.04.04	67.00	0.00	14.00	15.00	15.00	23.00	58.00	55.00	55.00
Bunuri de natura obiectelor de inventar	176	20.05	99.00	0.00	54.30	22.10	18.20	4.40	101.00	107.00	110.00
Alte obiecte de inventar	180	20.05.30	99.00	0.00	54.30	22.10	18.20	4.40	101.00	107.00	110.00
Deplasari, detasari, transferari	181	20.06	1.00	0.00	0.50	0.00	0.50	0.00	1.00	1.00	1.00
Deplasari interne, detasari, transferari	182	20.06.01	1.00	0.00	0.50	0.00	0.50	0.00	1.00	1.00	1.00
Carti, publicatii si materiale documentare	186	20.11	2.40	0.00	0.00	0.00	1.20	1.20	3.00	3.00	3.00
Pregatire profesionala	188	20.13	4.53	0.00	1.50	0.00	0.30	2.73	2.00	2.00	2.00
Alte cheltuieli	206	20.30	18.00	0.00	4.50	4.50	4.50	4.50	19.00	20.00	21.00
Alte cheltuieli cu bunuri si servicii	215	20.30.30	18.00	0.00	4.50	4.50	4.50	4.50	19.00	20.00	21.00
TITLUL IX ALTE CHELTUIELI	479	59	180.00	0.00	45.00	40.00	45.00	50.00	180.00	180.00	180.00

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Burse	480	59.01	180.00	0.00	45.00	40.00	45.00	50.00	180.00	180.00	180.00
CHELTUIELI DE CAPITAL	511	70	416.50	0.00	84.80	331.70	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	512	71	416.50	0.00	84.80	331.70	0.00	0.00	0.00	0.00	0.00
Active fixe	513	71.01	416.50	0.00	84.80	331.70	0.00	0.00	0.00	0.00	0.00
Constructii	516	71.01.01	155.70	0.00	78.00	77.70	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	517	71.01.02	260.80	0.00	6.80	254.00	0.00	0.00	0.00	0.00	0.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	2780	63.10	22,213.76	0.00	6,237.95	5,635.86	5,129.46	5,210.49	21,359.00	21,539.00	21,722.00
Invatamant (cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+65.10.50)	3221	65.10	1,629.46	0.00	926.45	361.56	136.46	204.99	1,305.00	1,379.00	1,458.00
CHELTUIELI CURENTE	3222	01	1,456.96	0.00	841.65	273.86	136.46	204.99	1,305.00	1,379.00	1,458.00
TITLUL I CHELTUIELI DE PERSONAL	3223	10	98.36	0.00	34.08	33.24	16.06	14.98	101.00	107.00	113.00
Cheltuieli salariale in bani	3224	10.01	79.40	0.00	27.55	26.85	12.85	12.15	84.00	88.00	93.00
Salarii de baza	3225	10.01.01	19.80	0.00	4.95	5.85	5.85	3.15	21.00	22.00	23.00
Fond aferent platii cu ora	3235	10.01.11	59.60	0.00	22.60	21.00	7.00	9.00	63.00	66.00	70.00
Contributii	3250	10.03	18.96	0.00	6.53	6.39	3.21	2.83	17.00	19.00	20.00
Contributii de asigurari sociale de stat	3251	10.03.01	13.01	0.00	4.39	4.46	2.21	1.95	13.00	15.00	16.00
Contributii de asigurari de somaj	3252	10.03.02	0.58	0.00	0.21	0.16	0.11	0.10	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	3253	10.03.03	4.41	0.00	1.56	1.48	0.74	0.63	4.00	4.00	4.00
Contributii de asigurari pentru accidente de munca si boli profesionale	3254	10.03.04	0.20	0.00	0.09	0.06	0.03	0.02	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	3256	10.03.06	0.76	0.00	0.28	0.23	0.12	0.13	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	3258	20	1,358.60	0.00	807.57	240.62	120.40	190.01	1,204.00	1,272.00	1,345.00
Bunuri si servicii	3259	20.01	426.70	0.00	286.82	52.97	67.00	19.91	297.00	312.00	333.00
Furnituri de birou	3260	20.01.01	4.94	0.00	5.44	0.50	1.00	-2.00	7.00	8.00	8.00
Materiale pentru curatenie	3261	20.01.02	11.00	0.00	8.00	0.00	3.00	0.00	12.00	13.00	13.00
Incalzit, Iluminat si forta motrica	3262	20.01.03	58.00	0.00	39.50	0.00	20.00	-1.50	43.00	46.00	48.00
Apa, canal si salubritate	3263	20.01.04	6.00	0.00	6.00	0.00	0.00	0.00	6.00	6.00	7.00
Carburanti si lubrifianti	3264	20.01.05	7.53	0.00	15.50	0.00	0.00	-7.97	16.00	17.00	18.00

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Piese de schimb	3265	20.01.06	1.00	0.00	3.00	0.00	0.00	-2.00	3.00	3.00	4.00
Posta, telecomunicatii, radio, tv, internet	3267	20.01.08	17.91	0.00	16.00	0.50	1.50	-0.09	19.00	20.00	21.00
Materiale si prestari de servicii cu caracter functional	3268	20.01.09	85.60	0.00	76.10	6.50	-4.00	7.00	80.00	83.00	91.00
Alte bunuri si servicii pentru intretinere si functionare	3269	20.01.30	234.72	0.00	117.28	45.47	45.50	26.47	111.00	116.00	123.00
Reparatii curente	3270	20.02	34.00	0.00	40.00	2.00	-8.00	0.00	52.00	55.00	58.00
Hrana	3271	20.03	798.35	0.00	422.60	166.15	48.80	160.80	783.00	829.00	874.00
Hrana pentru oameni	3272	20.03.01	798.35	0.00	422.60	166.15	48.80	160.80	783.00	829.00	874.00
Medicamente si materiale sanitare	3274	20.04	1.65	0.00	0.65	0.00	1.00	0.00	2.00	2.00	2.00
Materiale sanitare	3276	20.04.02	1.65	0.00	0.65	0.00	1.00	0.00	2.00	2.00	2.00
Bunuri de natura obiectelor de inventar	3279	20.05	76.50	0.00	52.50	15.00	5.40	3.60	47.00	50.00	53.00
Alte obiecte de inventar	3283	20.05.30	76.50	0.00	52.50	15.00	5.40	3.60	47.00	50.00	53.00
Deplasari, detasari, transferari	3284	20.06	1.00	0.00	0.50	0.00	0.50	0.00	1.00	1.00	1.00
Deplasari interne, detasari, transferari	3285	20.06.01	1.00	0.00	0.50	0.00	0.50	0.00	1.00	1.00	1.00
Carti, publicatii si materiale documentare	3289	20.11	2.40	0.00	0.00	0.00	1.20	1.20	3.00	3.00	3.00
Alte cheltuieli	3309	20.30	18.00	0.00	4.50	4.50	4.50	4.50	19.00	20.00	21.00
Alte cheltuieli cu bunuri si servicii	3318	20.30.30	18.00	0.00	4.50	4.50	4.50	4.50	19.00	20.00	21.00
CHELTUIELI DE CAPITAL	3614	70	172.50	0.00	84.80	87.70	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	3615	71	172.50	0.00	84.80	87.70	0.00	0.00	0.00	0.00	0.00
Active fixe	3616	71.01	172.50	0.00	84.80	87.70	0.00	0.00	0.00	0.00	0.00
Constructii	3619	71.01.01	155.70	0.00	78.00	77.70	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	3620	71.01.02	16.80	0.00	6.80	10.00	0.00	0.00	0.00	0.00	0.00
Învatamânt prescolar si primar (COD 65.10.03.01+65.10.03.02)	3665	65.10.03	444.75	0.00	145.00	141.15	48.80	109.80	463.00	490.00	516.00
Învatamânt prescolar	3666	65.10.03.01	444.75	0.00	145.00	141.15	48.80	109.80	463.00	490.00	516.00
Învatamânt secundar (cod 65.10.04.01 la cod 65.10.04.03)	3668	65.10.04	600.75	0.00	332.17	185.17	40.43	42.98	321.00	336.00	358.00
Învatamânt secundar inferior	3669	65.10.04.01	47.97	0.00	25.00	16.97	5.40	0.60	51.00	54.00	57.00
Învatamânt secundar superior	3670	65.10.04.02	301.78	0.00	200.03	114.66	-9.16	-3.75	138.00	147.00	157.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2018	Estimari 2019	Estimari 2020
Invatamant profesional	3671	65.10.04.03	251.00	0.00	107.14	53.54	44.19	46.13	132.00	135.00	144.00
Servicii auxiliare pentru educatie (cod 65.10.11.03+65.10.11.30)	3675	65.10.11	583.96	0.00	449.28	35.24	47.23	52.21	521.00	553.00	584.00
Internate si cantine pentru elevi	3676	65.10.11.03	583.96	0.00	449.28	35.24	47.23	52.21	521.00	553.00	584.00
Sanatate (cod 66.10.06+66.10.08+66.10.50)	3679	66.10	20,584.30	0.00	5,311.50	5,274.30	4,993.00	5,005.50	20,054.00	20,160.00	20,264.00
CHELTUIELI CURENTE	3680	01	20,340.30	0.00	5,311.50	5,030.30	4,993.00	5,005.50	20,054.00	20,160.00	20,264.00
TITLUL I CHELTUIELI DE PERSONAL	3681	10	16,872.00	0.00	4,183.00	4,223.00	4,233.00	4,233.00	16,938.00	17,073.00	17,210.00
Cheltuieli salariale in bani	3682	10.01	13,169.00	0.00	3,299.00	3,280.20	3,312.00	3,277.80	13,336.00	13,436.00	13,536.00
Salarii de baza	3683	10.01.01	8,856.00	0.00	2,204.00	2,185.20	2,254.00	2,212.80	8,956.00	9,056.00	9,156.00
Sporuri pentru conditii de munca	3687	10.01.05	1,740.00	0.00	435.00	435.00	435.00	435.00	1,740.00	1,740.00	1,740.00
Alte sporuri	3688	10.01.06	1,313.00	0.00	345.00	345.00	308.00	315.00	1,380.00	1,380.00	1,380.00
Fond aferent platii cu ora	3693	10.01.11	1,260.00	0.00	315.00	315.00	315.00	315.00	1,260.00	1,260.00	1,260.00
Cheltuieli salariale in natura	3700	10.02	675.40	0.00	137.10	195.90	174.10	168.30	614.00	649.00	686.00
Tichete de masa	3701	10.02.01	675.40	0.00	137.10	195.90	174.10	168.30	614.00	649.00	686.00
Contributii	3708	10.03	3,027.60	0.00	746.90	746.90	746.90	786.90	2,988.00	2,988.00	2,988.00
Contributii de asigurari sociale de stat	3709	10.03.01	2,110.40	0.00	527.60	527.60	527.60	527.60	2,110.00	2,110.00	2,110.00
Contributii de asigurari de somaj	3710	10.03.02	66.80	0.00	16.70	16.70	16.70	16.70	67.00	67.00	67.00
Contributii de asigurari sociale de sanatate	3711	10.03.03	694.80	0.00	173.70	173.70	173.70	173.70	695.00	695.00	695.00
Contributii de asigurari pentru accidente de munca si boli profesionale	3712	10.03.04	37.60	0.00	9.40	9.40	9.40	9.40	38.00	38.00	38.00
Contributii pentru concedii si indemnizatii	3714	10.03.06	118.00	0.00	19.50	19.50	19.50	59.50	78.00	78.00	78.00
TITLUL II BUNURI SI SERVICII	3716	20	3,288.30	0.00	1,083.50	767.30	715.00	722.50	2,936.00	2,907.00	2,874.00
Bunuri si servicii	3717	20.01	1,686.27	0.00	465.20	423.20	399.40	398.47	1,805.00	1,783.00	1,750.00
Furnituri de birou	3718	20.01.01	19.80	0.00	0.90	5.50	5.50	7.90	35.00	37.00	40.00
Materiale pentru curatenie	3719	20.01.02	94.80	0.00	25.50	31.90	35.90	1.50	64.00	65.00	65.00
Incalzit, Iluminat si forta motrica	3720	20.01.03	589.70	0.00	237.00	127.00	119.70	106.00	594.00	595.00	595.00
Apa, canal si salubritate	3721	20.01.04	231.00	0.00	69.00	69.00	50.00	43.00	295.00	295.00	295.00
Carburanti si lubrifianti	3722	20.01.05	22.00	0.00	4.00	6.00	6.00	6.00	20.00	21.00	23.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2018	Estimari 2019	Estimari 2020
Piese de schimb	3723	20.01.06	2.00	0.00	1.00	1.00	-1.00	1.00	6.00	6.00	6.00
Posta, telecomunicatii, radio, tv, internet	3725	20.01.08	27.00	0.00	6.80	4.80	4.70	10.70	23.00	24.00	26.00
Materiale si prestari de servicii cu caracter functional	3726	20.01.09	699.97	0.00	121.00	178.00	178.60	222.37	768.00	740.00	700.00
Reparatii curente	3728	20.02	117.00	0.00	21.00	70.00	21.50	4.50	64.00	60.00	60.00
Hrana	3729	20.03	220.00	0.00	62.00	60.00	50.00	48.00	244.00	245.00	245.00
Hrana pentru oameni	3730	20.03.01	220.00	0.00	62.00	60.00	50.00	48.00	244.00	245.00	245.00
Medicamente si materiale sanitare	3732	20.04	1,238.00	0.00	532.00	207.00	231.00	268.00	767.00	760.00	760.00
Medicamente	3733	20.04.01	754.00	0.00	346.00	120.00	120.00	168.00	374.00	365.00	365.00
Materiale sanitare	3734	20.04.02	242.00	0.00	105.00	45.00	57.00	35.00	227.00	230.00	230.00
Reactivi	3735	20.04.03	175.00	0.00	67.00	27.00	39.00	42.00	108.00	110.00	110.00
Dezinfectanti	3736	20.04.04	67.00	0.00	14.00	15.00	15.00	23.00	58.00	55.00	55.00
Bunuri de natura obiectelor de inventar	3737	20.05	22.50	0.00	1.80	7.10	12.80	0.80	54.00	57.00	57.00
Alte obiecte de inventar	3741	20.05.30	22.50	0.00	1.80	7.10	12.80	0.80	54.00	57.00	57.00
Pregatire profesionala	3749	20.13	4.53	0.00	1.50	0.00	0.30	2.73	2.00	2.00	2.00
TITLUL IX ALTE CHELTUIELI	4040	59	180.00	0.00	45.00	40.00	45.00	50.00	180.00	180.00	180.00
Burse	4041	59.01	180.00	0.00	45.00	40.00	45.00	50.00	180.00	180.00	180.00
CHELTUIELI DE CAPITAL	4072	70	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	4073	71	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
Active fixe	4074	71.01	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	4078	71.01.02	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
Servicii medicale în unitati sanitare cu paturi (cod 66.10.06.01)	4123	66.10.06	20,584.30	0.00	5,311.50	5,274.30	4,993.00	5,005.50	20,054.00	20,160.00	20,264.00
Spitale generale	4124	66.10.06.01	20,584.30	0.00	5,311.50	5,274.30	4,993.00	5,005.50	20,054.00	20,160.00	20,264.00
DEFICIT (cod 49.10-001.10)	8602	99.10	526.25	0.00	407.93	117.53	0.79	0.00	0.00	0.00	0.00
TOTAL VENITURI (cod 002.10+0015.10+0016.10+0017.10+45.10)	20001	001.10	21,426.71	0.00	5,823.22	5,264.33	5,128.67	5,210.49	21,359.00	21,539.00	21,722.00
I. VENITURI CURENTE (cod 003.10+0012.10)	20002	002.10	16,446.71	0.00	5,478.22	4,919.33	4,783.67	1,265.49	19,979.00	20,159.00	20,342.00
C. VENITURI NEFISCALE (cod 0013.10+0014.10)	20007	0012.10	16,446.71	0.00	5,478.22	4,919.33	4,783.67	1,265.49	19,979.00	20,159.00	20,342.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2018	Estimari 2019	Estimari 2020
C1. VENITURI DIN PROPRIETATE (cod 30.10)	20008	0013.10	123.60	0.00	65.50	37.60	21.25	-0.75	152.00	160.00	169.00
Venituri din proprietate (cod 30.10.05+30.10.09+30.10.50)	20009	30.10	123.60	0.00	65.50	37.60	21.25	-0.75	152.00	160.00	169.00
Venituri din concesiuni si inchirieri	20010	30.10.05	123.60	0.00	65.50	37.60	21.25	-0.75	152.00	160.00	169.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	20011	30.10.05.30	123.60	0.00	65.50	37.60	21.25	-0.75	152.00	160.00	169.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	20016	0014.10	16,323.11	0.00	5,412.72	4,881.73	4,762.42	1,266.24	19,827.00	19,999.00	20,173.00
Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.30 la 33.10.32+33.10.50)	20017	33.10	16,139.61	0.00	5,402.52	4,814.45	4,713.42	1,209.22	19,807.00	19,978.00	20,151.00
Taxe si alte venituri in învatamânt	20018	33.10.05	92.80	0.00	48.30	21.50	11.50	11.50	98.00	103.00	109.00
Venituri din prestari de servicii	20019	33.10.08	582.50	0.00	270.64	110.56	100.69	100.61	606.00	608.00	608.00
Contributia elevilor si studentilor pentru internate, camine si cantine	20021	33.10.14	491.46	0.00	391.38	35.24	17.23	47.61	478.00	505.00	534.00
Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	20022	33.10.16	60.00	0.00	12.50	0.00	30.00	17.50	63.00	67.00	71.00
Venituri din organizarea de cursuri de calificare si conversie profesionala, specializare si perfectionare	20023	33.10.17	90.35	0.00	30.35	27.00	10.00	23.00	95.00	101.00	106.00
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	20025	33.10.21	12,378.00	0.00	4,017.00	3,987.00	3,987.00	387.00	16,000.00	16,100.00	16,200.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	20026	33.10.30	2,008.00	0.00	502.00	502.00	502.00	502.00	2,000.00	2,000.00	2,000.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	20027	33.10.31	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00
Alte venituri din prestari de servicii si alte activitati	20029	33.10.50	431.50	0.00	130.35	131.15	55.00	115.00	455.00	481.00	509.00
Diverse venituri (cod 36.10.50)	20036	36.10	18.50	0.00	17.00	0.98	0.00	0.52	20.00	21.00	22.00
Alte venituri	20037	36.10.50	18.50	0.00	17.00	0.98	0.00	0.52	20.00	21.00	22.00
Transferuri voluntare, altele decât subventiile (cod 37.10.01+37.10.03+37.10.04+37.10.50)	20038	37.10	165.00	0.00	-6.80	66.30	49.00	56.50	0.00	0.00	0.00
Donatii si sponsorizari	20039	37.10.01	181.80	0.00	0.00	76.30	49.00	56.50	0.00	0.00	0.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local	20040	37.10.03	-16.80	0.00	-6.80	-10.00	0.00	0.00	0.00	0.00	0.00
IV. SUBVENTII (cod 0018.10)	20052	0017.10	4,980.00	0.00	345.00	345.00	345.00	3,945.00	1,380.00	1,380.00	1,380.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	20053	0018.10	4,980.00	0.00	345.00	345.00	345.00	3,945.00	1,380.00	1,380.00	1,380.00

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SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14+43.10.15+43.10.16+43.10.17+43.10.19+43.10.33)	20058	43.10	4,980.00	0.00	345.00	345.00	345.00	3,945.00	1,380.00	1,380.00	1,380.00
Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale.	20072	43.10.33	4,980.00	0.00	345.00	345.00	345.00	3,945.00	1,380.00	1,380.00	1,380.00
TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	20118	49.10	21,797.26	0.00	6,153.15	5,304.16	5,129.46	5,210.49	21,359.00	21,539.00	21,722.00
CHELTUIELI CURENTE	20119	01	21,797.26	0.00	6,153.15	5,304.16	5,129.46	5,210.49	21,359.00	21,539.00	21,722.00
TITLUL I CHELTUIELI DE PERSONAL	20120	10	16,970.36	0.00	4,217.08	4,256.24	4,249.06	4,247.98	17,039.00	17,180.00	17,323.00
Cheltuieli salariale in bani	20121	10.01	13,248.40	0.00	3,326.55	3,307.05	3,324.85	3,289.95	13,420.00	13,524.00	13,629.00
Salarii de baza	20122	10.01.01	8,875.80	0.00	2,208.95	2,191.05	2,259.85	2,215.95	8,977.00	9,078.00	9,179.00
Sporuri pentru conditii de munca	20126	10.01.05	1,740.00	0.00	435.00	435.00	435.00	435.00	1,740.00	1,740.00	1,740.00
Alte sporuri	20127	10.01.06	1,313.00	0.00	345.00	345.00	308.00	315.00	1,380.00	1,380.00	1,380.00
Fond aferent platii cu ora	20132	10.01.11	1,319.60	0.00	337.60	336.00	322.00	324.00	1,323.00	1,326.00	1,330.00
Cheltuieli salariale in natura	20139	10.02	675.40	0.00	137.10	195.90	174.10	168.30	614.00	649.00	686.00
Tichete de masa	20140	10.02.01	675.40	0.00	137.10	195.90	174.10	168.30	614.00	649.00	686.00
Contributii	20147	10.03	3,046.56	0.00	753.43	753.29	750.11	789.73	3,005.00	3,007.00	3,008.00
Contributii de asigurari sociale de stat	20148	10.03.01	2,123.41	0.00	531.99	532.06	529.81	529.55	2,123.00	2,125.00	2,126.00
Contributii de asigurari de somaj	20149	10.03.02	67.38	0.00	16.91	16.86	16.81	16.80	67.00	67.00	67.00
Contributii de asigurari sociale de sanatate	20150	10.03.03	699.21	0.00	175.26	175.18	174.44	174.33	699.00	699.00	699.00
Contributii de asigurari pentru accidente de munca si boli profesionale	20151	10.03.04	37.80	0.00	9.49	9.46	9.43	9.42	38.00	38.00	38.00
Contributii pentru concedii si indemnizatii	20153	10.03.06	118.76	0.00	19.78	19.73	19.62	59.63	78.00	78.00	78.00
TITLUL II BUNURI SI SERVICII	20155	20	4,646.90	0.00	1,891.07	1,007.92	835.40	912.51	4,140.00	4,179.00	4,219.00
Bunuri si servicii	20156	20.01	2,112.97	0.00	752.02	476.17	466.40	418.38	2,102.00	2,095.00	2,083.00
Furnituri de birou	20157	20.01.01	24.74	0.00	6.34	6.00	6.50	5.90	42.00	45.00	48.00
Materiale pentru curatenie	20158	20.01.02	105.80	0.00	33.50	31.90	38.90	1.50	76.00	78.00	78.00
Incalzit, Iluminat si forta motrica	20159	20.01.03	647.70	0.00	276.50	127.00	139.70	104.50	637.00	641.00	643.00
Apa, canal si salubritate	20160	20.01.04	237.00	0.00	75.00	69.00	50.00	43.00	301.00	301.00	302.00
Carburanti si lubrifianti	20161	20.01.05	29.53	0.00	19.50	6.00	6.00	-1.97	36.00	38.00	41.00

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Piese de schimb	20162	20.01.06	3.00	0.00	4.00	1.00	-1.00	-1.00	9.00	9.00	10.00
Posta, telecomunicatii, radio, tv, internet	20164	20.01.08	44.91	0.00	22.80	5.30	6.20	10.61	42.00	44.00	47.00
Materiale si prestari de servicii cu caracter functional	20165	20.01.09	785.57	0.00	197.10	184.50	174.60	229.37	848.00	823.00	791.00
Alte bunuri si servicii pentru intretinere si functionare	20166	20.01.30	234.72	0.00	117.28	45.47	45.50	26.47	111.00	116.00	123.00
Reparatii curente	20167	20.02	151.00	0.00	61.00	72.00	13.50	4.50	116.00	115.00	118.00
Hrana	20168	20.03	1,018.35	0.00	484.60	226.15	98.80	208.80	1,027.00	1,074.00	1,119.00
Hrana pentru oameni	20169	20.03.01	1,018.35	0.00	484.60	226.15	98.80	208.80	1,027.00	1,074.00	1,119.00
Medicamente si materiale sanitare	20171	20.04	1,239.65	0.00	532.65	207.00	232.00	268.00	769.00	762.00	762.00
Medicamente	20172	20.04.01	754.00	0.00	346.00	120.00	120.00	168.00	374.00	365.00	365.00
Materiale sanitare	20173	20.04.02	243.65	0.00	105.65	45.00	58.00	35.00	229.00	232.00	232.00
Reactivi	20174	20.04.03	175.00	0.00	67.00	27.00	39.00	42.00	108.00	110.00	110.00
Dezinfectanti	20175	20.04.04	67.00	0.00	14.00	15.00	15.00	23.00	58.00	55.00	55.00
Bunuri de natura obiectelor de inventar	20176	20.05	99.00	0.00	54.30	22.10	18.20	4.40	101.00	107.00	110.00
Alte obiecte de inventar	20180	20.05.30	99.00	0.00	54.30	22.10	18.20	4.40	101.00	107.00	110.00
Deplasari, detasari, transferari	20181	20.06	1.00	0.00	0.50	0.00	0.50	0.00	1.00	1.00	1.00
Deplasari interne, detasari, transferari	20182	20.06.01	1.00	0.00	0.50	0.00	0.50	0.00	1.00	1.00	1.00
Carti, publicatii si materiale documentare	20186	20.11	2.40	0.00	0.00	0.00	1.20	1.20	3.00	3.00	3.00
Pregatire profesionala	20188	20.13	4.53	0.00	1.50	0.00	0.30	2.73	2.00	2.00	2.00
Alte cheltuieli	20206	20.30	18.00	0.00	4.50	4.50	4.50	4.50	19.00	20.00	21.00
Alte cheltuieli cu bunuri si servicii	20215	20.30.30	18.00	0.00	4.50	4.50	4.50	4.50	19.00	20.00	21.00
TITLUL IX ALTE CHELTUIELI	20479	59	180.00	0.00	45.00	40.00	45.00	50.00	180.00	180.00	180.00
Burse	20480	59.01	180.00	0.00	45.00	40.00	45.00	50.00	180.00	180.00	180.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	22780	63.10	21,797.26	0.00	6,153.15	5,304.16	5,129.46	5,210.49	21,359.00	21,539.00	21,722.00
Invatamant (cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+65.10.50)	23221	65.10	1,456.96	0.00	841.65	273.86	136.46	204.99	1,305.00	1,379.00	1,458.00
CHELTUIELI CURENTE	23222	01	1,456.96	0.00	841.65	273.86	136.46	204.99	1,305.00	1,379.00	1,458.00
TITLUL I CHELTUIELI DE PERSONAL	23223	10	98.36	0.00	34.08	33.24	16.06	14.98	101.00	107.00	113.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2018	Estimari 2019	Estimari 2020
Cheltuieli salariale in bani	23224	10.01	79.40	0.00	27.55	26.85	12.85	12.15	84.00	88.00	93.00
Salarii de baza	23225	10.01.01	19.80	0.00	4.95	5.85	5.85	3.15	21.00	22.00	23.00
Fond aferent platii cu ora	23235	10.01.11	59.60	0.00	22.60	21.00	7.00	9.00	63.00	66.00	70.00
Contributii	23250	10.03	18.96	0.00	6.53	6.39	3.21	2.83	17.00	19.00	20.00
Contributii de asigurari sociale de stat	23251	10.03.01	13.01	0.00	4.39	4.46	2.21	1.95	13.00	15.00	16.00
Contributii de asigurari de somaj	23252	10.03.02	0.58	0.00	0.21	0.16	0.11	0.10	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	23253	10.03.03	4.41	0.00	1.56	1.48	0.74	0.63	4.00	4.00	4.00
Contributii de asigurari pentru accidente de munca si boli profesionale	23254	10.03.04	0.20	0.00	0.09	0.06	0.03	0.02	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	23256	10.03.06	0.76	0.00	0.28	0.23	0.12	0.13	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	23258	20	1,358.60	0.00	807.57	240.62	120.40	190.01	1,204.00	1,272.00	1,345.00
Bunuri si servicii	23259	20.01	426.70	0.00	286.82	52.97	67.00	19.91	297.00	312.00	333.00
Furnituri de birou	23260	20.01.01	4.94	0.00	5.44	0.50	1.00	-2.00	7.00	8.00	8.00
Materiale pentru curatenie	23261	20.01.02	11.00	0.00	8.00	0.00	3.00	0.00	12.00	13.00	13.00
Incalzit, Iluminat si forta motrica	23262	20.01.03	58.00	0.00	39.50	0.00	20.00	-1.50	43.00	46.00	48.00
Apa, canal si salubritate	23263	20.01.04	6.00	0.00	6.00	0.00	0.00	0.00	6.00	6.00	7.00
Carburanti si lubrifianti	23264	20.01.05	7.53	0.00	15.50	0.00	0.00	-7.97	16.00	17.00	18.00
Piese de schimb	23265	20.01.06	1.00	0.00	3.00	0.00	0.00	-2.00	3.00	3.00	4.00
Posta, telecomunicatii, radio, tv, internet	23267	20.01.08	17.91	0.00	16.00	0.50	1.50	-0.09	19.00	20.00	21.00
Materiale si prestari de servicii cu caracter functional	23268	20.01.09	85.60	0.00	76.10	6.50	-4.00	7.00	80.00	83.00	91.00
Alte bunuri si servicii pentru intretinere si functionare	23269	20.01.30	234.72	0.00	117.28	45.47	45.50	26.47	111.00	116.00	123.00
Reparatii curente	23270	20.02	34.00	0.00	40.00	2.00	-8.00	0.00	52.00	55.00	58.00
Hrana	23271	20.03	798.35	0.00	422.60	166.15	48.80	160.80	783.00	829.00	874.00
Hrana pentru oameni	23272	20.03.01	798.35	0.00	422.60	166.15	48.80	160.80	783.00	829.00	874.00
Medicamente si materiale sanitare	23274	20.04	1.65	0.00	0.65	0.00	1.00	0.00	2.00	2.00	2.00
Materiale sanitare	23276	20.04.02	1.65	0.00	0.65	0.00	1.00	0.00	2.00	2.00	2.00
Bunuri de natura obiectelor de inventar	23279	20.05	76.50	0.00	52.50	15.00	5.40	3.60	47.00	50.00	53.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2018	Estimari 2019	Estimari 2020
Alte obiecte de inventar	23283	20.05.30	76.50	0.00	52.50	15.00	5.40	3.60	47.00	50.00	53.00
Deplasari, detasari, transferari	23284	20.06	1.00	0.00	0.50	0.00	0.50	0.00	1.00	1.00	1.00
Deplasari interne, detasari, transferari	23285	20.06.01	1.00	0.00	0.50	0.00	0.50	0.00	1.00	1.00	1.00
Carti, publicatii si materiale documentare	23289	20.11	2.40	0.00	0.00	0.00	1.20	1.20	3.00	3.00	3.00
Alte cheltuieli	23309	20.30	18.00	0.00	4.50	4.50	4.50	4.50	19.00	20.00	21.00
Alte cheltuieli cu bunuri si servicii	23318	20.30.30	18.00	0.00	4.50	4.50	4.50	4.50	19.00	20.00	21.00
Învatamânt prescolar si primar (COD 65.10.03.01+65.10.03.02)	23665	65.10.03	444.75	0.00	145.00	141.15	48.80	109.80	463.00	490.00	516.00
Învatamânt prescolar	23666	65.10.03.01	444.75	0.00	145.00	141.15	48.80	109.80	463.00	490.00	516.00
Învatamânt secundar (cod 65.10.04.01 la cod 65.10.04.03)	23668	65.10.04	435.05	0.00	254.17	97.47	40.43	42.98	321.00	336.00	358.00
Învatamânt secundar inferior	23669	65.10.04.01	47.97	0.00	25.00	16.97	5.40	0.60	51.00	54.00	57.00
Învatamânt secundar superior	23670	65.10.04.02	146.08	0.00	122.03	36.96	-9.16	-3.75	138.00	147.00	157.00
Invatamant profesional	23671	65.10.04.03	241.00	0.00	107.14	43.54	44.19	46.13	132.00	135.00	144.00
Servicii auxiliare pentru educatie (cod 65.10.11.03+65.10.11.30)	23675	65.10.11	577.16	0.00	442.48	35.24	47.23	52.21	521.00	553.00	584.00
Internate si cantine pentru elevi	23676	65.10.11.03	577.16	0.00	442.48	35.24	47.23	52.21	521.00	553.00	584.00
Sanatate (cod 66.10.06+66.10.08+66.10.50)	23679	66.10	20,340.30	0.00	5,311.50	5,030.30	4,993.00	5,005.50	20,054.00	20,160.00	20,264.00
CHELTUIELI CURENTE	23680	01	20,340.30	0.00	5,311.50	5,030.30	4,993.00	5,005.50	20,054.00	20,160.00	20,264.00
TITLUL I CHELTUIELI DE PERSONAL	23681	10	16,872.00	0.00	4,183.00	4,223.00	4,233.00	4,233.00	16,938.00	17,073.00	17,210.00
Cheltuieli salariale in bani	23682	10.01	13,169.00	0.00	3,299.00	3,280.20	3,312.00	3,277.80	13,336.00	13,436.00	13,536.00
Salarii de baza	23683	10.01.01	8,856.00	0.00	2,204.00	2,185.20	2,254.00	2,212.80	8,956.00	9,056.00	9,156.00
Sporuri pentru conditii de munca	23687	10.01.05	1,740.00	0.00	435.00	435.00	435.00	435.00	1,740.00	1,740.00	1,740.00
Alte sporuri	23688	10.01.06	1,313.00	0.00	345.00	345.00	308.00	315.00	1,380.00	1,380.00	1,380.00
Fond aferent platii cu ora	23693	10.01.11	1,260.00	0.00	315.00	315.00	315.00	315.00	1,260.00	1,260.00	1,260.00
Cheltuieli salariale in natura	23700	10.02	675.40	0.00	137.10	195.90	174.10	168.30	614.00	649.00	686.00
Tichete de masa	23701	10.02.01	675.40	0.00	137.10	195.90	174.10	168.30	614.00	649.00	686.00
Contributii	23708	10.03	3,027.60	0.00	746.90	746.90	746.90	786.90	2,988.00	2,988.00	2,988.00
Contributii de asigurari sociale de stat	23709	10.03.01	2,110.40	0.00	527.60	527.60	527.60	527.60	2,110.00	2,110.00	2,110.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2018	Estimari 2019	Estimari 2020
Contributii de asigurari de somaj	23710	10.03.02	66.80	0.00	16.70	16.70	16.70	16.70	67.00	67.00	67.00
Contributii de asigurari sociale de sanatate	23711	10.03.03	694.80	0.00	173.70	173.70	173.70	173.70	695.00	695.00	695.00
Contributii de asigurari pentru accidente de munca si boli profesionale	23712	10.03.04	37.60	0.00	9.40	9.40	9.40	9.40	38.00	38.00	38.00
Contributii pentru concedii si indemnizatii	23714	10.03.06	118.00	0.00	19.50	19.50	19.50	59.50	78.00	78.00	78.00
TITLUL II BUNURI SI SERVICII	23716	20	3,288.30	0.00	1,083.50	767.30	715.00	722.50	2,936.00	2,907.00	2,874.00
Bunuri si servicii	23717	20.01	1,686.27	0.00	465.20	423.20	399.40	398.47	1,805.00	1,783.00	1,750.00
Furnituri de birou	23718	20.01.01	19.80	0.00	0.90	5.50	5.50	7.90	35.00	37.00	40.00
Materiale pentru curatenie	23719	20.01.02	94.80	0.00	25.50	31.90	35.90	1.50	64.00	65.00	65.00
Incalzit, Iluminat si forta motrica	23720	20.01.03	589.70	0.00	237.00	127.00	119.70	106.00	594.00	595.00	595.00
Apa, canal si salubritate	23721	20.01.04	231.00	0.00	69.00	69.00	50.00	43.00	295.00	295.00	295.00
Carburanti si lubrifianti	23722	20.01.05	22.00	0.00	4.00	6.00	6.00	6.00	20.00	21.00	23.00
Piese de schimb	23723	20.01.06	2.00	0.00	1.00	1.00	-1.00	1.00	6.00	6.00	6.00
Posta, telecomunicatii, radio, tv, internet	23725	20.01.08	27.00	0.00	6.80	4.80	4.70	10.70	23.00	24.00	26.00
Materiale si prestari de servicii cu caracter functional	23726	20.01.09	699.97	0.00	121.00	178.00	178.60	222.37	768.00	740.00	700.00
Reparatii curente	23728	20.02	117.00	0.00	21.00	70.00	21.50	4.50	64.00	60.00	60.00
Hrana	23729	20.03	220.00	0.00	62.00	60.00	50.00	48.00	244.00	245.00	245.00
Hrana pentru oameni	23730	20.03.01	220.00	0.00	62.00	60.00	50.00	48.00	244.00	245.00	245.00
Medicamente si materiale sanitare	23732	20.04	1,238.00	0.00	532.00	207.00	231.00	268.00	767.00	760.00	760.00
Medicamente	23733	20.04.01	754.00	0.00	346.00	120.00	120.00	168.00	374.00	365.00	365.00
Materiale sanitare	23734	20.04.02	242.00	0.00	105.00	45.00	57.00	35.00	227.00	230.00	230.00
Reactivi	23735	20.04.03	175.00	0.00	67.00	27.00	39.00	42.00	108.00	110.00	110.00
Dezinfectanti	23736	20.04.04	67.00	0.00	14.00	15.00	15.00	23.00	58.00	55.00	55.00
Bunuri de natura obiectelor de inventar	23737	20.05	22.50	0.00	1.80	7.10	12.80	0.80	54.00	57.00	57.00
Alte obiecte de inventar	23741	20.05.30	22.50	0.00	1.80	7.10	12.80	0.80	54.00	57.00	57.00
Pregatire profesionala	23749	20.13	4.53	0.00	1.50	0.00	0.30	2.73	2.00	2.00	2.00
TITLUL IX ALTE CHELTUIELI	24040	59	180.00	0.00	45.00	40.00	45.00	50.00	180.00	180.00	180.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2018	Estimari 2019	Estimari 2020
Burse	24041	59.01	180.00	0.00	45.00	40.00	45.00	50.00	180.00	180.00	180.00
Servicii medicale în unitati sanitare cu paturi (cod 66.10.06.01)	24123	66.10.06	20,340.30	0.00	5,311.50	5,030.30	4,993.00	5,005.50	20,054.00	20,160.00	20,264.00
Spitale generale	24124	66.10.06.01	20,340.30	0.00	5,311.50	5,030.30	4,993.00	5,005.50	20,054.00	20,160.00	20,264.00
DEFICIT (cod 49.10-001.10)	28602	99.10	370.55	0.00	329.93	39.83	0.79	0.00	0.00	0.00	0.00
TOTAL VENITURI (cod 002.10+0015.10+0016.10+0017.10+45.10)	40001	001.10	260.80	0.00	6.80	254.00	0.00	0.00	0.00	0.00	0.00
I. VENITURI CURENTE (cod 003.10+0012.10)	40002	002.10	16.80	0.00	6.80	10.00	0.00	0.00	0.00	0.00	0.00
C. VENITURI NEFISCALE (cod 0013.10+0014.10)	40007	0012.10	16.80	0.00	6.80	10.00	0.00	0.00	0.00	0.00	0.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	40016	0014.10	16.80	0.00	6.80	10.00	0.00	0.00	0.00	0.00	0.00
Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.03+37.10.04+37.10.50)	40038	37.10	16.80	0.00	6.80	10.00	0.00	0.00	0.00	0.00	0.00
Varsaminte din sectiunea de functionare	40041	37.10.04	16.80	0.00	6.80	10.00	0.00	0.00	0.00	0.00	0.00
IV. SUBVENTII (cod 0018.10)	40052	0017.10	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	40053	0018.10	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14+43.10.15+43.10.16+43.10.17+43.10.19+43.10.33)	40058	43.10	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	40061	43.10.14	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	40118	49.10	416.50	0.00	84.80	331.70	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	40511	70	416.50	0.00	84.80	331.70	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	40512	71	416.50	0.00	84.80	331.70	0.00	0.00	0.00	0.00	0.00
Active fixe	40513	71.01	416.50	0.00	84.80	331.70	0.00	0.00	0.00	0.00	0.00
Constructii	40516	71.01.01	155.70	0.00	78.00	77.70	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	40517	71.01.02	260.80	0.00	6.80	254.00	0.00	0.00	0.00	0.00	0.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	42780	63.10	416.50	0.00	84.80	331.70	0.00	0.00	0.00	0.00	0.00
Invatamant (cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+65.10.50)	43221	65.10	172.50	0.00	84.80	87.70	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	43614	70	172.50	0.00	84.80	87.70	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	43615	71	172.50	0.00	84.80	87.70	0.00	0.00	0.00	0.00	0.00

Bugetul centralizat al institutiilor publice si activitatilor finantate integral sau partial din venituri proprii detaliat la venituri, pe capitole si subcapitole si la cheltuieli la capitole, subcapitole si paragrafe

Anul: 2017

- mii lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2018	Estimari 2019	Estimari 2020
Active fixe	43616	71.01	172.50	0.00	84.80	87.70	0.00	0.00	0.00	0.00	0.00
Constructii	43619	71.01.01	155.70	0.00	78.00	77.70	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	43620	71.01.02	16.80	0.00	6.80	10.00	0.00	0.00	0.00	0.00	0.00
Învatamânt secundar (cod 65.10.04.01 la cod 65.10.04.03)	43668	65.10.04	165.70	0.00	78.00	87.70	0.00	0.00	0.00	0.00	0.00
Învatamânt secundar superior	43670	65.10.04.02	155.70	0.00	78.00	77.70	0.00	0.00	0.00	0.00	0.00
Invatamant profesional	43671	65.10.04.03	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
Servicii auxiliare pentru educatie (cod 65.10.11.03+65.10.11.30)	43675	65.10.11	6.80	0.00	6.80	0.00	0.00	0.00	0.00	0.00	0.00
Internate si cantine pentru elevi	43676	65.10.11.03	6.80	0.00	6.80	0.00	0.00	0.00	0.00	0.00	0.00
Sanatate (cod 66.10.06+66.10.08+66.10.50)	43679	66.10	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	44072	70	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	44073	71	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
Active fixe	44074	71.01	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	44078	71.01.02	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
Servicii medicale în unitati sanitare cu paturi (cod 66.10.06.01)	44123	66.10.06	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
Spitale generale	44124	66.10.06.01	244.00	0.00	0.00	244.00	0.00	0.00	0.00	0.00	0.00
DEFICIT (cod 49.10-001.10)	48602	99.10	155.70	0.00	78.00	77.70	0.00	0.00	0.00	0.00	0.00

Ordonator principal de credite,
Bokor Tiberiu

Compartimentul financiar-contabil,