

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL
SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2014 SI ESTIMARI PENTRU ANII 2015-2017**

actualizat la data de 30.06.2014

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.10)	00.01	59,352.00		18,418.55	14,934.05	13,510.30	12,489.10	65,013.40	66,574.90	69,730.90
I. VENITURI CURENTE (cod 00.03+00.12)	00.02	50,572.80		16,361.00	11,696.00	11,685.00	10,830.80	52,185.00	55,077.00	57,209.00
C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	50,572.80		16,361.00	11,696.00	11,685.00	10,830.80	52,185.00	55,077.00	57,209.00
C1. VENITURI DIN PROPRIETATE (cod 30.10+31.10)	00.13	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Venituri din proprietate (cod 30.10.05+30.10.08+30.10.09+30.10.50)	30.10	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Venituri din concesiuni si inchirieri (cod 30.10.05.30)	30.10.05	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	50,552.80		16,356.00	11,691.00	11,680.00	10,825.80	52,165.00	55,057.00	57,189.00
Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.09+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.20+33.10.21+33.10.30 la 33.10.32+33.10.50)	33.10	50,551.80		16,355.00	11,691.00	11,680.00	10,825.80	52,164.00	55,056.00	57,188.00
Taxe si alte venituri in invatamant	33.10.05	217.00		42.00	60.00	47.00	68.00	228.00	232.00	239.00
Venituri din prestari de servicii	33.10.08	1,417.80		327.00	363.00	373.00	354.80	1,526.00	1,542.00	1,607.00
Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	175.00		45.00	50.00	15.00	65.00	180.00	180.00	180.00
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	44,200.00		14,857.00	10,029.00	10,100.00	9,214.00	45,420.00	48,170.00	50,100.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	2,674.00		620.00	722.00	671.00	661.00	2,880.00	2,860.00	2,900.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	33.10.31	843.00		220.00	213.00	210.00	200.00	900.00	980.00	1,020.00
Venituri din contractele incheiate cu institutiile de medicina legala	33.10.32	895.00		224.00	224.00	224.00	223.00	900.00	960.00	1,010.00
Alte venituri din prestari de servicii si alte activitati	33.10.50	130.00		20.00	30.00	40.00	40.00	130.00	132.00	132.00
Venituri din taxe administrative, eliberari permise (cod 34.10.50)	34.10	1.00		1.00				1.00	1.00	1.00
Alte venituri din taxe administrative, eliberari permise	34.10.50	1.00		1.00				1.00	1.00	1.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cod -37.10.04)	37.10.03	-930.00		-930.00						
Varsaminte din sectiunea de functionare	37.10.04	930.00		930.00						
IV. SUBVENTII (cod 00.18)	00.17	8,779.20		2,057.55	3,238.05	1,825.30	1,658.30	12,828.40	11,497.90	12,521.90
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	8,779.20		2,057.55	3,238.05	1,825.30	1,658.30	12,828.40	11,497.90	12,521.90
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	8,779.20		2,057.55	3,238.05	1,825.30	1,658.30	12,828.40	11,497.90	12,521.90
Subventii pentru institutii publice	43.10.09	6,863.50		1,800.05	1,874.05	1,636.30	1,553.10	7,822.90	7,847.90	7,936.90

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Subventii de la bugetul local pentru finantarea sanatatii	43.10.14	1,132.00			1,132.00			300.00	300.00	500.00
Subventii din bugetul local pentru finantarea camerelor agricole	43.10.15	445.20		110.00	129.00	105.00	101.20	450.00	470.00	490.00
Sume din veniturile proprii ale Ministerului Sanatatii catre bugetele locale pentru finantarea investitiilor in sanatate (cod 43.10.17.01+43.10.17.02+43.10.17.03)	43.10.17							2,200.00	2,700.00	3,000.00
Sume din veniturile proprii ale Ministerului Sanatatii catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii in urgenta in sanatate	43.10.17.01							2,200.00	2,700.00	3,000.00
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	338.50		147.50	103.00	84.00	4.00	2,055.50	180.00	595.00
TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)	49.10	60,523.00	1,570.53	18,682.55	16,630.05	14,372.30	10,838.10	65,013.40	66,574.90	69,730.90
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		60,523.00	1,570.53	18,682.55	16,630.05	14,372.30	10,838.10	65,013.40	66,574.90	69,730.90
SECTIUNEA DE FUNCTIONARE (cod 01+79+84)		56,951.50	1,570.53	17,644.05	14,485.05	14,088.30	10,734.10	60,457.90	63,394.90	65,635.90
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	56,951.50	1,570.53	17,644.05	14,485.05	14,088.30	10,734.10	60,457.90	63,394.90	65,635.90
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	32,977.00		8,584.15	8,591.65	8,511.40	7,289.80	35,018.50	36,186.50	37,455.50
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	24,644.10		6,402.80	6,391.70	6,372.70	5,476.90	X	X	X
Salarii de baza	10.01.01	17,618.00		4,636.00	4,564.00	4,645.00	3,773.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	138.00		36.00	35.00	31.50	35.50	X	X	X
Alte sporuri	10.01.06	5,198.80		1,300.80	1,333.80	1,292.00	1,272.20	X	X	X
Fond pentru posturi ocupate prin cumul	10.01.10	52.00		13.00	14.70	11.80	12.50	X	X	X
Fond aferent platii cu ora	10.01.11	1,346.50		343.20	364.00	329.20	310.10	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	21.50		5.00	9.00	2.00	5.50	X	X	X
Indemnizatii de delegare	10.01.13	107.50		27.10	29.30	19.60	31.50	X	X	X
Alocatii pentru locuinte	10.01.16	4.00		1.00	1.00	1.00	1.00	X	X	X
Alte drepturi salariale in bani	10.01.30	157.80		40.70	40.90	40.60	35.60	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	1,504.00		373.00	387.00	372.00	372.00	X	X	X
Tichete de masa	10.02.01	1,504.00		373.00	387.00	372.00	372.00	X	X	X
Contributii (cod 10.03.01 la 10.03.06)	10.03	6,828.90		1,808.35	1,812.95	1,766.70	1,440.90	X	X	X
Contributii de asigurari sociale de stat	10.03.01	5,051.90		1,346.80	1,348.80	1,321.90	1,034.40	X	X	X
Contributii de asigurari de somaj	10.03.02	131.70		34.50	33.50	33.40	30.30	X	X	X
Contributii de asigurari sociale de sanatate	10.03.03	1,323.30		342.50	341.20	331.50	308.10	X	X	X
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	80.00		23.55	20.55	22.40	13.50	X	X	X
Contributii pentru concedii si indemnizatii	10.03.06	242.00		61.00	68.90	57.50	54.60	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	23,774.50	1,570.53	9,008.90	5,842.40	5,525.90	3,397.30	25,439.40	27,208.40	28,180.40
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	7,227.40	289.00	2,649.80	1,828.70	1,715.20	1,033.70	X	X	X
Furnituri de birou	20.01.01	218.30	32.00	70.50	62.80	50.00	35.00	X	X	X
Materiale pentru curatenie	20.01.02	186.20	16.00	53.00	61.80	41.30	30.10	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	2,201.60	2.00	922.00	513.70	479.10	286.80	X	X	X
Apa, canal si salubritate	20.01.04	717.30	128.00	370.20	160.60	168.90	17.60	X	X	X
Carburanti si lubrifianti	20.01.05	115.00	5.00	27.00	33.70	28.00	26.30	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Piese de schimb	20.01.06	326.20		148.00	92.00	78.20	8.00	X	X	X
Transport	20.01.07	55.90	2.00	13.10	21.80	10.50	10.50	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	179.00	6.00	61.00	46.00	44.00	28.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	946.90	5.00	260.00	230.30	249.20	207.40	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,281.00	93.00	725.00	606.00	566.00	384.00	X	X	X
Reparatii curente	20.02	1,186.50	102.00	342.70	335.50	274.30	234.00	X	X	X
Hrana (cod 20.03.01+20.03.02)	20.03	1,256.00		300.00	356.00	300.00	300.00	X	X	X
Hrana pentru oameni	20.03.01	1,256.00		300.00	356.00	300.00	300.00	X	X	X
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	11,526.50	1,160.00	4,884.00	2,672.50	2,637.00	1,333.00	X	X	X
Medicamente	20.04.01	8,872.00	723.00	3,656.00	1,810.00	2,205.00	1,201.00	X	X	X
Materiale sanitare	20.04.02	1,673.50	284.00	740.00	543.50	270.00	120.00	X	X	X
Reactivi	20.04.03	837.00	142.00	433.00	270.00	132.00	2.00	X	X	X
Dezinfectanti	20.04.04	144.00	11.00	55.00	49.00	30.00	10.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	514.80	2.00	292.90	33.90	110.00	78.00	X	X	X
Uniforme si echipament	20.05.01	49.00		50.00	-46.00	25.00	20.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	91.00	2.00	103.00	-42.00	15.00	15.00	X	X	X
Alte obiecte de inventar	20.05.30	374.80		139.90	121.90	70.00	43.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	198.10		44.50	54.50	43.70	55.40	X	X	X
Deplasari interne, detasari, transferari	20.06.01	132.90		33.50	36.00	29.70	33.70	X	X	X
Deplasari in strainatate	20.06.02	65.20		11.00	18.50	14.00	21.70	X	X	X
Materiale de laborator	20.09	22.00		17.00	5.00			X	X	X
Carti, publicatii si materiale documentare	20.11	61.20		6.00	33.00	17.00	5.20	X	X	X
Pregatire profesionala	20.13	48.50		20.00	13.50	13.00	2.00	X	X	X
Protectia muncii	20.14	32.00	1.00	10.90	7.40	7.80	5.90	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,701.50	16.53	441.10	502.40	407.90	350.10	X	X	X
Reclama si publicitate	20.30.01	17.80		5.20	6.20	3.10	3.30	X	X	X
Protocol si reprezentare	20.30.02	10.00		4.00	2.00	2.00	2.00	X	X	X
Prime de asigurare non-viata	20.30.03	36.00		16.00	10.00	5.00	5.00	X	X	X
Chirii	20.30.04	305.50		126.00	58.50	61.00	60.00	X	X	X
Prestari servicii pentru transmiterea drepturilor	20.30.06	120.00		46.00	29.00	20.00	25.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	1,212.20	16.53	243.90	396.70	316.80	254.80	X	X	X
TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35)	59	200.00		51.00	51.00	51.00	47.00			
Burse	59.01	200.00		51.00	51.00	51.00	47.00	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)		3,571.50		1,038.50	2,145.00	284.00	104.00	4,555.50	3,180.00	4,095.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	3,571.50		1,038.50	2,145.00	284.00	104.00	4,555.50	3,180.00	4,095.00
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,571.50		1,038.50	2,145.00	284.00	104.00	4,555.50	3,180.00	4,095.00
Active fixe (cod 71.01.01+71.01.02+71.01.03+71.01.30)	71.01	2,391.50		1,000.50	1,003.00	284.00	104.00	X	X	X
Constructii	71.01.01	549.00		249.00	300.00			X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Masini, echipamente si mijloace de transport	71.01.02	1,596.00		665.00	631.00	200.00	100.00	X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	9.00		20.00	-15.00	4.00		X	X	X
Alte active fixe	71.01.30	237.50		66.50	87.00	80.00	4.00	X	X	X
Reparatii capitale aferente activelor fixe	71.03	1,180.00		38.00	1,142.00			X	X	X
Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)	50.10	422.00		117.85	122.35	101.80	80.00	439.00	454.00	469.00
Alte servicii publice generale (cod 54.10.10+54.10.50)	54.10	422.00		117.85	122.35	101.80	80.00	439.00	454.00	469.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		422.00		117.85	122.35	101.80	80.00	439.00	454.00	469.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+84)		416.00		117.85	116.35	101.80	80.00	429.00	444.00	459.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	416.00		117.85	116.35	101.80	80.00	429.00	444.00	459.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	313.00		80.55	80.55	76.90	75.00	323.00	334.00	345.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	244.00		62.50	62.50	59.50	59.50	X	X	X
Salarii de baza	10.01.01	228.00		58.00	58.00	56.00	56.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	15.00		4.00	4.00	3.50	3.50	X	X	X
Indemnizatii de delegare	10.01.13	1.00		0.50	0.50			X	X	X
Contributii (cod 10.03.01 la 10.03.06)	10.03	69.00		18.05	18.05	17.40	15.50	X	X	X
Contributii de asigurari sociale de stat	10.03.01	51.00		13.00	13.00	13.00	12.00	X	X	X
Contributii de asigurari de somaj	10.03.02	1.50		0.40	0.40	0.40	0.30	X	X	X
Contributii de asigurari sociale de sanatate	10.03.03	13.00		3.50	3.50	3.40	2.60	X	X	X
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.50		0.15	0.15	0.10	0.10	X	X	X
Contributii pentru concedii si indemnizatii	10.03.06	3.00		1.00	1.00	0.50	0.50	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	103.00		37.30	35.80	24.90	5.00	106.00	110.00	114.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	56.00		20.90	20.90	10.20	4.00	X	X	X
Furnituri de birou	20.01.01	2.50		1.00	1.00	0.50		X	X	X
Materiale pentru curatenie	20.01.02	0.50			0.50			X	X	X
Incalzit, iluminat si forta motrica	20.01.03	11.00		5.00	4.00	2.00		X	X	X
Apa, canal si salubritate	20.01.04	1.00		0.40	0.40	0.20		X	X	X
Carburanti si lubrifianti	20.01.05	6.00		1.50	3.00	1.50		X	X	X
Piese de schimb	20.01.06	1.00		1.00				X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	8.00		3.00	3.00	1.00	1.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	19.00		6.00	6.00	4.00	3.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7.00		3.00	3.00	1.00		X	X	X
Reparatii curente	20.02	0.50		0.20	0.20	0.10		X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4.00		2.00	2.00			X	X	X
Alte obiecte de inventar	20.05.30	4.00		2.00	2.00			X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20.50		6.00	6.00	8.50		X	X	X
Deplasari interne, detasari, transferari	20.06.01	20.50		6.00	6.00	8.50		X	X	X
Pregatire profesionala	20.13	7.00		2.00	2.00	3.00		X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Protectia muncii	20.14	2.50		2.00	0.50			X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	12.50		4.20	4.20	3.10	1.00	X	X	X
Reclama si publicitate	20.30.01	0.50		0.20	0.20	0.10		X	X	X
Chirii	20.30.04	1.00			1.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	11.00		4.00	3.00	3.00	1.00	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)		6.00			6.00			10.00	10.00	10.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	6.00			6.00			10.00	10.00	10.00
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6.00			6.00			10.00	10.00	10.00
Active fixe (cod 71.01.01+71.01.02+71.01.03+71.01.30)	71.01	6.00			6.00			X	X	X
Constructii	71.01.01							X	X	X
Masini, echipamente si mijloace de transport	71.01.02	6.00			6.00			X	X	X
Servicii publice comunitare de evidenta a persoanelor	54.10.10	422.00		117.85	122.35	101.80	80.00	439.00	454.00	469.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.10+66.10+67.10+68.10)	63.10	58,855.00	1,570.53	18,224.40	16,177.80	13,957.60	10,495.20	62,811.90	64,369.40	67,442.40
Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	52,187.00	1,570.53	16,500.00	14,333.00	12,382.00	8,972.00	53,970.00	57,340.00	59,950.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		52,187.00	1,570.53	16,500.00	14,333.00	12,382.00	8,972.00	53,970.00	57,340.00	59,950.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+84)		48,954.00	1,570.53	15,609.00	12,291.00	12,182.00	8,872.00	51,470.00	54,340.00	56,450.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	48,954.00	1,570.53	15,609.00	12,291.00	12,182.00	8,872.00	51,470.00	54,340.00	56,450.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	28,900.00		7,549.00	7,549.00	7,518.00	6,284.00	30,800.00	31,900.00	33,100.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	21,466.00		5,600.00	5,586.00	5,600.00	4,680.00	X	X	X
Salarii de baza	10.01.01	14,818.00		3,930.00	3,863.00	3,950.00	3,075.00	X	X	X
Alte sporuri	10.01.06	5,189.00		1,298.00	1,331.00	1,290.00	1,270.00	X	X	X
Fond aferent platii cu ora	10.01.11	1,304.00		332.00	352.00	320.00	300.00	X	X	X
Alte drepturi salariale in bani	10.01.30	155.00		40.00	40.00	40.00	35.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	1,504.00		373.00	387.00	372.00	372.00	X	X	X
Tichete de masa	10.02.01	1,504.00		373.00	387.00	372.00	372.00	X	X	X
Contributii (cod 10.03.01 la 10.03.06)	10.03	5,930.00		1,576.00	1,576.00	1,546.00	1,232.00	X	X	X
Contributii de asigurari sociale de stat	10.03.01	4,394.00		1,180.00	1,180.00	1,160.00	874.00	X	X	X
Contributii de asigurari de somaj	10.03.02	110.00		28.00	28.00	28.00	26.00	X	X	X
Contributii de asigurari sociale de sanatate	10.03.03	1,160.00		300.00	300.00	290.00	270.00	X	X	X
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	66.00		18.00	18.00	18.00	12.00	X	X	X
Contributii pentru concedii si indemnizatii	10.03.06	200.00		50.00	50.00	50.00	50.00	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	19,854.00	1,570.53	8,009.00	4,691.00	4,613.00	2,541.00	20,670.00	22,440.00	23,350.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	5,250.00	289.00	2,061.00	1,327.00	1,277.00	585.00	X	X	X
Furnituri de birou	20.01.01	191.00	32.00	61.00	56.00	45.00	29.00	X	X	X
Materiale pentru curatenie	20.01.02	138.00	16.00	42.00	48.00	30.00	18.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	1,815.00	2.00	735.00	430.00	450.00	200.00	X	X	X
Apa, canal si salubritate	20.01.04	691.00	128.00	363.00	154.00	162.00	12.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Carburanti si lubrifianti	20.01.05	49.00	5.00	15.00	4.00	15.00	15.00	X	X	X
Piese de schimb	20.01.06	315.00		145.00	90.00	75.00	5.00	X	X	X
Transport	20.01.07	38.00	2.00	8.00	16.00	7.00	7.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	73.00	6.00	32.00	19.00	18.00	4.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	110.00	5.00	40.00	30.00	25.00	15.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,830.00	93.00	620.00	480.00	450.00	280.00	X	X	X
Reparatii curente	20.02	1,080.00	102.00	320.00	280.00	250.00	230.00	X	X	X
Hrana (cod 20.03.01+20.03.02)	20.03	1,256.00		300.00	356.00	300.00	300.00	X	X	X
Hrana pentru oameni	20.03.01	1,256.00		300.00	356.00	300.00	300.00	X	X	X
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	11,526.00	1,160.00	4,884.00	2,672.00	2,637.00	1,333.00	X	X	X
Medicamente	20.04.01	8,872.00	723.00	3,656.00	1,810.00	2,205.00	1,201.00	X	X	X
Materiale sanitare	20.04.02	1,673.00	284.00	740.00	543.00	270.00	120.00	X	X	X
Reactivi	20.04.03	837.00	142.00	433.00	270.00	132.00	2.00	X	X	X
Dezinfectanti	20.04.04	144.00	11.00	55.00	49.00	30.00	10.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	306.00	2.00	225.00	-44.00	90.00	35.00	X	X	X
Uniforme si echipament	20.05.01	46.00		50.00	-49.00	25.00	20.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	80.00	2.00	100.00	-50.00	15.00	15.00	X	X	X
Alte obiecte de inventar	20.05.30	180.00		75.00	55.00	50.00		X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20.00		5.00	5.00	5.00	5.00	X	X	X
Deplasari interne, detasari, transferari	20.06.01	20.00		5.00	5.00	5.00	5.00	X	X	X
Materiale de laborator	20.09	22.00		17.00	5.00			X	X	X
Carti, publicatii si materiale documentare	20.11	5.00		5.00				X	X	X
Pregatire profesionala	20.13	20.00		10.00	5.00	3.00	2.00	X	X	X
Protectia muncii	20.14	15.00	1.00	5.00	3.00	3.00	4.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	354.00	16.53	177.00	82.00	48.00	47.00	X	X	X
Reclama si publicitate	20.30.01	15.00		5.00	5.00	3.00	2.00	X	X	X
Protocol si reprezentare	20.30.02	10.00		4.00	2.00	2.00	2.00	X	X	X
Prime de asigurare non-viata	20.30.03	36.00		16.00	10.00	5.00	5.00	X	X	X
Chirii	20.30.04	204.00		100.00	34.00	35.00	35.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	89.00	16.53	52.00	31.00	3.00	3.00	X	X	X
TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35)	59	200.00		51.00	51.00	51.00	47.00			
Burse	59.01	200.00		51.00	51.00	51.00	47.00	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)		3,233.00		891.00	2,042.00	200.00	100.00	2,500.00	3,000.00	3,500.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	3,233.00		891.00	2,042.00	200.00	100.00	2,500.00	3,000.00	3,500.00
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,233.00		891.00	2,042.00	200.00	100.00	2,500.00	3,000.00	3,500.00
Active fixe (cod 71.01.01+71.01.02+71.01.03+71.01.30)	71.01	2,091.00		891.00	900.00	200.00	100.00	X	X	X
Constructii	71.01.01	549.00		249.00	300.00			X	X	X
Masini, echipamente si mijloace de transport	71.01.02	1,500.00		600.00	600.00	200.00	100.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Alte active fixe	71.01.30	42.00		42.00				X	X	X
Reparatii capitale aferente activelor fixe	71.03	1,142.00			1,142.00			X	X	X
Servicii medicale in unitati sanitare cu paturi (cod 66.10.06.01+66.10.06.03)	66.10.06	52,187.00	1,570.53	16,500.00	14,333.00	12,382.00	8,972.00	53,970.00	57,340.00	59,950.00
Spitale generale	66.10.06.01	52,187.00	1,570.53	16,500.00	14,333.00	12,382.00	8,972.00	53,970.00	57,340.00	59,950.00
Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	67.10	6,668.00		1,724.40	1,844.80	1,575.60	1,523.20	8,841.90	7,029.40	7,492.40
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		6,668.00		1,724.40	1,844.80	1,575.60	1,523.20	8,841.90	7,029.40	7,492.40
SECTIUNEA DE FUNCTIONARE (cod 01+79+84)		6,347.50		1,584.90	1,747.80	1,495.60	1,519.20	6,796.40	6,859.40	6,907.40
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	6,347.50		1,584.90	1,747.80	1,495.60	1,519.20	6,796.40	6,859.40	6,907.40
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	3,071.00		777.80	788.70	743.10	761.40	3,101.00	3,130.00	3,159.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	2,397.10		604.80	609.70	578.20	604.40	X	X	X
Salarii de baza	10.01.01	2,082.00		526.00	520.00	516.00	520.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	94.00		24.00	25.00	20.00	25.00	X	X	X
Alte sporuri	10.01.06	4.80		1.30	1.30	1.00	1.20	X	X	X
Fond pentru posturi ocupate prin cumul	10.01.10	52.00		13.00	14.70	11.80	12.50	X	X	X
Fond aferent platii cu ora	10.01.11	42.50		11.20	12.00	9.20	10.10	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	21.50		5.00	9.00	2.00	5.50	X	X	X
Indemnizatii de delegare	10.01.13	93.50		22.60	25.80	16.60	28.50	X	X	X
Alocatii pentru locuinte	10.01.16	4.00		1.00	1.00	1.00	1.00	X	X	X
Alte drepturi salariale in bani	10.01.30	2.80		0.70	0.90	0.60	0.60	X	X	X
Contributii (cod 10.03.01 la 10.03.06)	10.03	673.90		173.00	179.00	164.90	157.00	X	X	X
Contributii de asigurari sociale de stat	10.03.01	499.90		127.30	127.30	122.40	122.90	X	X	X
Contributii de asigurari de somaj	10.03.02	13.60		3.70	3.70	3.60	2.60	X	X	X
Contributii de asigurari sociale de sanatate	10.03.03	119.80		31.00	30.20	30.10	28.50	X	X	X
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	8.10		3.30	1.30	3.20	0.30	X	X	X
Contributii pentru concedii si indemnizatii	10.03.06	32.50		7.70	16.50	5.60	2.70	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,276.50		807.10	959.10	752.50	757.80	3,695.40	3,729.40	3,748.40
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	1,550.40		440.40	394.30	341.50	374.20	X	X	X
Furnituri de birou	20.01.01	16.80		5.00	4.30	3.00	4.50	X	X	X
Materiale pentru curatenie	20.01.02	23.70		5.00	7.30	5.30	6.10	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	316.60		139.00	73.70	22.10	81.80	X	X	X
Apa, canal si salubritate	20.01.04	17.30		4.30	4.70	4.20	4.10	X	X	X
Carburanti si lubrifianti	20.01.05	40.00		5.00	21.20	7.00	6.80	X	X	X
Piese de schimb	20.01.06	1.20				1.20		X	X	X
Transport	20.01.07	12.90		4.10	3.80	1.50	3.50	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	68.00		18.00	16.00	18.00	16.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	698.90		180.00	162.30	187.20	169.40	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	355.00		80.00	101.00	92.00	82.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Reparatii curente	20.02	84.00		20.50	47.30	16.20		X	X	X
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	0.50			0.50			X	X	X
Materiale sanitare	20.04.02	0.50			0.50			X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	168.80		57.90	64.90	11.00	35.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	11.00		3.00	8.00			X	X	X
Alte obiecte de inventar	20.05.30	157.80		54.90	56.90	11.00	35.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	134.60		28.00	34.00	24.70	47.90	X	X	X
Deplasari interne, detasari, transferari	20.06.01	77.40		18.00	20.50	12.70	26.20	X	X	X
Deplasari in strainatate	20.06.02	57.20		10.00	13.50	12.00	21.70	X	X	X
Carti, publicatii si materiale documentare	20.11	8.20		1.00	2.00	1.00	4.20	X	X	X
Pregatire profesionala	20.13	11.50		4.00	3.50	4.00		X	X	X
Protectia muncii	20.14	11.50		2.40	3.40	4.30	1.40	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,307.00		252.90	409.20	349.80	295.10	X	X	X
Reclama si publicitate	20.30.01	2.30			1.00		1.30	X	X	X
Chirii	20.30.04	100.50		26.00	23.50	26.00	25.00	X	X	X
Prestari servicii pentru transmiterea drepturilor	20.30.06	120.00		46.00	29.00	20.00	25.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	1,084.20		180.90	355.70	303.80	243.80	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)		320.50		139.50	97.00	80.00	4.00	2,045.50	170.00	585.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	320.50		139.50	97.00	80.00	4.00	2,045.50	170.00	585.00
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	320.50		139.50	97.00	80.00	4.00	2,045.50	170.00	585.00
Active fixe (cod 71.01.01+71.01.02+71.01.03+71.01.30)	71.01	282.50		101.50	97.00	80.00	4.00	X	X	X
Constructii	71.01.01							X	X	X
Masini, echipamente si mijloace de transport	71.01.02	90.00		65.00	25.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03			15.00	-15.00			X	X	X
Alte active fixe	71.01.30	192.50		21.50	87.00	80.00	4.00	X	X	X
Reparatii capitale aferente activelor fixe	71.03	38.00		38.00				X	X	X
Servicii culturale (cod 67.10.03.03+67.10.03.04+67.10.03.05+67.10.03.06+67.10.03.07+67.10.03.09+67.10.03.10+67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	5,005.00		1,356.40	1,317.80	1,136.60	1,194.20	6,787.90	4,979.40	5,442.40
Muzee	67.10.03.03	2,137.00		558.00	526.00	565.00	488.00	2,561.50	2,135.00	2,553.00
Institutii publice de spectacole si concerte	67.10.03.04	1,817.00		515.70	470.10	354.60	476.60	1,833.40	1,823.40	1,833.40
Scoli populare de arta si meserii	67.10.03.05	1,051.00		282.70	321.70	217.00	229.60	2,393.00	1,021.00	1,056.00
Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	1,663.00		368.00	527.00	439.00	329.00	2,054.00	2,050.00	2,050.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)	79.10	1,246.00		340.30	329.90	312.90	262.90	1,762.50	1,751.50	1,819.50
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03+83.10.04)	83.10	474.00		117.00	135.00	112.00	110.00	480.00	510.00	540.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		474.00		117.00	135.00	112.00	110.00	480.00	510.00	540.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+84)		474.00		117.00	135.00	112.00	110.00	480.00	510.00	540.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	474.00		117.00	135.00	112.00	110.00	480.00	510.00	540.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	404.00		95.00	119.00	95.00	95.00	408.00	436.00	464.00

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	311.00		73.00	92.00	73.00	73.00	X	X	X
Salarii de baza	10.01.01	292.00		68.00	88.00	68.00	68.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	15.00		4.00	3.00	4.00	4.00	X	X	X
Indemnizatii de delegare	10.01.13	4.00		1.00	1.00	1.00	1.00	X	X	X
Contributii (cod 10.03.01 la 10.03.06)	10.03	93.00		22.00	27.00	22.00	22.00	X	X	X
Contributii de asigurari sociale de stat	10.03.01	64.00		15.00	19.00	15.00	15.00	X	X	X
Contributii de asigurari de somaj	10.03.02	4.00		1.00	1.00	1.00	1.00	X	X	X
Contributii de asigurari sociale de sanatate	10.03.03	17.00		4.00	5.00	4.00	4.00	X	X	X
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.00		1.00	1.00	1.00	1.00	X	X	X
Contributii pentru concedii si indemnizatii	10.03.06	4.00		1.00	1.00	1.00	1.00	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70.00		22.00	16.00	17.00	15.00	72.00	74.00	76.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	62.00		18.00	15.00	15.00	14.00	X	X	X
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	13.00		3.00	4.00	3.00	3.00	X	X	X
Apa, canal si salubritate	20.01.04	2.00		1.00		1.00		X	X	X
Carburanti si lubrifianti	20.01.05	6.00		2.00	2.00	1.00	1.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	9.00		3.00	2.00	2.00	2.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	8.00		3.00	1.00	2.00	2.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20.00		5.00	5.00	5.00	5.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3.00		1.00		1.00	1.00	X	X	X
Alte obiecte de inventar	20.05.30	3.00		1.00		1.00	1.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2.00		1.00	1.00			X	X	X
Deplasari interne, detasari, transferari	20.06.01	2.00		1.00	1.00			X	X	X
Pregatire profesionala	20.13	3.00		2.00		1.00		X	X	X
Alte cheltuieli in domeniul agriculturii (cod 83.10.03.07+83.10.03.30)	83.10.03	474.00		117.00	135.00	112.00	110.00	480.00	510.00	540.00
Camere agricole	83.10.03.07	474.00		117.00	135.00	112.00	110.00	480.00	510.00	540.00
Alte actiuni economice (cod 87.10.50)	87.10	772.00		223.30	194.90	200.90	152.90	1,282.50	1,241.50	1,279.50
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		772.00		223.30	194.90	200.90	152.90	1,282.50	1,241.50	1,279.50
SECTIUNEA DE FUNCTIONARE (cod 01+79+84)		760.00		215.30	194.90	196.90	152.90	1,282.50	1,241.50	1,279.50
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	760.00		215.30	194.90	196.90	152.90	1,282.50	1,241.50	1,279.50
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	289.00		81.80	54.40	78.40	74.40	386.50	386.50	387.50
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	226.00		62.50	41.50	62.00	60.00	X	X	X
Salarii de baza	10.01.01	198.00		54.00	35.00	55.00	54.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	14.00		4.00	3.00	4.00	3.00	X	X	X
Alte sporuri	10.01.06	5.00		1.50	1.50	1.00	1.00	X	X	X
Indemnizatii de delegare	10.01.13	9.00		3.00	2.00	2.00	2.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Contributii (cod 10.03.01 la 10.03.06)	10.03	63.00		19.30	12.90	16.40	14.40	X	X	X
Contributii de asigurari sociale de stat	10.03.01	43.00		11.50	9.50	11.50	10.50	X	X	X
Contributii de asigurari de somaj	10.03.02	2.60		1.40	0.40	0.40	0.40	X	X	X
Contributii de asigurari sociale de sanatate	10.03.03	13.50		4.00	2.50	4.00	3.00	X	X	X
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1.40		1.10	0.10	0.10	0.10	X	X	X
Contributii pentru concedii si indemnizatii	10.03.06	2.50		1.30	0.40	0.40	0.40	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	471.00		133.50	140.50	118.50	78.50	896.00	855.00	892.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	309.00		109.50	71.50	71.50	56.50	X	X	X
Furnituri de birou	20.01.01	4.00		2.50	0.50	0.50	0.50	X	X	X
Materiale pentru curatenie	20.01.02	24.00		6.00	6.00	6.00	6.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	46.00		40.00	2.00	2.00	2.00	X	X	X
Apa, canal si salubritate	20.01.04	6.00		1.50	1.50	1.50	1.50	X	X	X
Carburanti si lubrifianti	20.01.05	14.00		3.50	3.50	3.50	3.50	X	X	X
Piese de schimb	20.01.06	9.00		2.00	2.00	2.00	3.00	X	X	X
Transport	20.01.07	5.00		1.00	2.00	2.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	21.00		5.00	6.00	5.00	5.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	111.00		31.00	31.00	31.00	18.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	69.00		17.00	17.00	18.00	17.00	X	X	X
Reparatii curente	20.02	22.00		2.00	8.00	8.00	4.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	33.00		7.00	11.00	8.00	7.00	X	X	X
Uniforme si echipament	20.05.01	3.00			3.00			X	X	X
Alte obiecte de inventar	20.05.30	30.00		7.00	8.00	8.00	7.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	21.00		4.50	8.50	5.50	2.50	X	X	X
Deplasari interne, detasari, transferari	20.06.01	13.00		3.50	3.50	3.50	2.50	X	X	X
Deplasari in strainatate	20.06.02	8.00		1.00	5.00	2.00		X	X	X
Carti, publicatii si materiale documentare	20.11	48.00			31.00	16.00	1.00	X	X	X
Pregatire profesionala	20.13	7.00		2.00	3.00	2.00		X	X	X
Protectia muncii	20.14	3.00		1.50	0.50	0.50	0.50	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	28.00		7.00	7.00	7.00	7.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	28.00		7.00	7.00	7.00	7.00	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)		12.00		8.00		4.00				
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	12.00		8.00		4.00				
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12.00		8.00		4.00				
Active fixe (cod 71.01.01+71.01.02+71.01.03+71.01.30)	71.01	12.00		8.00		4.00		X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	9.00		5.00		4.00		X	X	X
Alte active fixe	71.01.30	3.00		3.00				X	X	X
Alte actiuni economice	87.10.50	772.00		223.30	194.90	200.90	152.90	1,282.50	1,241.50	1,279.50
Partea VII-a REZERVE, EXCEDENT / DEFICIT	96.10	-1,171.00	-1,570.53	-264.00	-1,696.00	-862.00	1,651.00			

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
EXCEDENT 98.10.96 + 98.10.97	98.10						1,651.00			
Excedentul sectiunii de functionare	98.10.96						1,751.00			
Excedentul sectiunii de dezvoltare	98.10.97			39.00						
DEFICIT 1) 99.10.96 + 99.10.97	99.10	-1,171.00	-1,570.53	-264.00	-1,696.00	-862.00				
Deficitul sectiunii de functionare	99.10.96		-1,570.53	-303.00	-786.00	-662.00				
Deficitul sectiunii de functionare	99.10.97	-1,171.00			-910.00	-200.00	-100.00			
VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.17)	00.01SF	56,951.50		17,341.05	13,699.05	13,426.30	12,485.10	60,457.90	63,394.90	65,635.90
I. VENITURI CURENTE (cod 00.03+00.12)	00.02	49,642.80		15,431.00	11,696.00	11,685.00	10,830.80	52,185.00	55,077.00	57,209.00
C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	49,642.80		15,431.00	11,696.00	11,685.00	10,830.80	52,185.00	55,077.00	57,209.00
C1. VENITURI DIN PROPRIETATE (cod 30.10+31.10)	00.13	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Venituri din proprietate (cod 30.10.05+30.10.08+30.10.09+30.10.50)	30.10	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Venituri din concesiuni si inchirieri (cod 30.10.05.30)	30.10.05	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	49,622.80		15,426.00	11,691.00	11,680.00	10,825.80	52,165.00	55,057.00	57,189.00
Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 +33.10.09+ 33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 + 33.10.20+33.10.21+33.10.30 la 33.10.32 + 33.10.50)	33.10	50,551.80		16,355.00	11,691.00	11,680.00	10,825.80	52,164.00	55,056.00	57,188.00
Taxe si alte venituri in invatamant	33.10.05	217.00		42.00	60.00	47.00	68.00	228.00	232.00	239.00
Venituri din prestari de servicii	33.10.08	1,417.80		327.00	363.00	373.00	354.80	1,526.00	1,542.00	1,607.00
Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	175.00		45.00	50.00	15.00	65.00	180.00	180.00	180.00
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	44,200.00		14,857.00	10,029.00	10,100.00	9,214.00	45,420.00	48,170.00	50,100.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	2,674.00		620.00	722.00	671.00	661.00	2,880.00	2,860.00	2,900.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	33.10.31	843.00		220.00	213.00	210.00	200.00	900.00	980.00	1,020.00
Venituri din contractele incheiate cu institutiile de medicina legala	33.10.32	895.00		224.00	224.00	224.00	223.00	900.00	960.00	1,010.00
Alte venituri din prestari de servicii si alte activitati	33.10.50	130.00		20.00	30.00	40.00	40.00	130.00	132.00	132.00
Venituri din taxe administrative, eliberari permise (cod 34.10.50)	34.10	1.00		1.00				1.00	1.00	1.00
Alte venituri din taxe administrative, eliberari permise	34.10.50	1.00		1.00				1.00	1.00	1.00
Transferuri voluntare, altele decat subventiile (cod 37.10.01+37.10.03+37.10.50)	37.10	-930.00		-930.00						
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local	37.10.03	-930.00		-930.00						
IV. SUBVENTII (cod 00.18)	00.17	7,308.70		1,910.05	2,003.05	1,741.30	1,654.30	8,272.90	8,317.90	8,426.90
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	7,308.70		1,910.05	2,003.05	1,741.30	1,654.30	8,272.90	8,317.90	8,426.90
SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.15)	43.10	7,308.70		1,910.05	2,003.05	1,741.30	1,654.30	8,272.90	8,317.90	8,426.90
Subventii pentru institutii publice	43.10.09	6,863.50		1,800.05	1,874.05	1,636.30	1,553.10	7,822.90	7,847.90	7,936.90
Subventii din bugetul local pentru finantarea camerelor agricole	43.10.15	445.20		110.00	129.00	105.00	101.20	450.00	470.00	490.00
TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)	49.10	56,951.50	1,570.53	17,644.05	14,485.05	14,088.30	10,734.10	60,457.90	63,394.90	65,635.90
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		235.00		1,898.00	51.00	51.00	-1,765.00			

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
SECTIUNEA DE FUNCTIONARE (cod 01+79+84)		56,951.50	1,570.53	17,644.05	14,485.05	14,088.30	10,734.10	60,457.90	63,394.90	65,635.90
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	56,951.50	1,570.53	17,644.05	14,485.05	14,088.30	10,734.10	60,457.90	63,394.90	65,635.90
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	32,977.00		8,584.15	8,591.65	8,511.40	7,289.80	35,018.50	36,186.50	37,455.50
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	24,644.10		6,402.80	6,391.70	6,372.70	5,476.90	X	X	X
Salarii de baza	10.01.01	17,618.00		4,636.00	4,564.00	4,645.00	3,773.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	138.00		36.00	35.00	31.50	35.50	X	X	X
Alte sporuri	10.01.06	5,198.80		1,300.80	1,333.80	1,292.00	1,272.20	X	X	X
Fond pentru posturi ocupate prin cumul	10.01.10	52.00		13.00	14.70	11.80	12.50	X	X	X
Fond aferent platii cu ora	10.01.11	1,346.50		343.20	364.00	329.20	310.10	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	21.50		5.00	9.00	2.00	5.50	X	X	X
Indemnizatii de delegare	10.01.13	107.50		27.10	29.30	19.60	31.50	X	X	X
Alocatii pentru locuinte	10.01.16	4.00		1.00	1.00	1.00	1.00	X	X	X
Alte drepturi salariale in bani	10.01.30	157.80		40.70	40.90	40.60	35.60	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	1,504.00		373.00	387.00	372.00	372.00	X	X	X
Tichete de masa	10.02.01	1,504.00		373.00	387.00	372.00	372.00	X	X	X
Contributii (cod 10.03.01 la 10.03.06)	10.03	6,828.90		1,808.35	1,812.95	1,766.70	1,440.90	X	X	X
Contributii de asigurari sociale de stat	10.03.01	5,051.90		1,346.80	1,348.80	1,321.90	1,034.40	X	X	X
Contributii de asigurari de somaj	10.03.02	131.70		34.50	33.50	33.40	30.30	X	X	X
Contributii de asigurari sociale de sanatate	10.03.03	1,323.30		342.50	341.20	331.50	308.10	X	X	X
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	80.00		23.55	20.55	22.40	13.50	X	X	X
Contributii pentru concedii si indemnizatii	10.03.06	242.00		61.00	68.90	57.50	54.60	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	23,774.50	1,570.53	9,008.90	5,842.40	5,525.90	3,397.30	25,439.40	27,208.40	28,180.40
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	7,227.40	289.00	2,649.80	1,828.70	1,715.20	1,033.70	X	X	X
Furnituri de birou	20.01.01	218.30	32.00	70.50	62.80	50.00	35.00	X	X	X
Materiale pentru curatenie	20.01.02	186.20	16.00	53.00	61.80	41.30	30.10	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	2,201.60	2.00	922.00	513.70	479.10	286.80	X	X	X
Apa, canal si salubritate	20.01.04	717.30	128.00	370.20	160.60	168.90	17.60	X	X	X
Carburanti si lubrifianti	20.01.05	115.00	5.00	27.00	33.70	28.00	26.30	X	X	X
Piese de schimb	20.01.06	326.20		148.00	92.00	78.20	8.00	X	X	X
Transport	20.01.07	55.90	2.00	13.10	21.80	10.50	10.50	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	179.00	6.00	61.00	46.00	44.00	28.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	946.90	5.00	260.00	230.30	249.20	207.40	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,281.00	93.00	725.00	606.00	566.00	384.00	X	X	X
Reparatii curente	20.02	1,186.50	102.00	342.70	335.50	274.30	234.00	X	X	X
Hrana (cod 20.03.01+20.03.02)	20.03	1,256.00		300.00	356.00	300.00	300.00	X	X	X
Hrana pentru oameni	20.03.01	1,256.00		300.00	356.00	300.00	300.00	X	X	X
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	11,526.50	1,160.00	4,884.00	2,672.50	2,637.00	1,333.00	X	X	X
Medicamente	20.04.01	8,872.00	723.00	3,656.00	1,810.00	2,205.00	1,201.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Materiale sanitare	20.04.02	1,673.50	284.00	740.00	543.50	270.00	120.00	X	X	X
Reactivi	20.04.03	837.00	142.00	433.00	270.00	132.00	2.00	X	X	X
Dezinfectanti	20.04.04	144.00	11.00	55.00	49.00	30.00	10.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	514.80	2.00	292.90	33.90	110.00	78.00	X	X	X
Uniforme si echipament	20.05.01	49.00		50.00	-46.00	25.00	20.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	91.00	2.00	103.00	-42.00	15.00	15.00	X	X	X
Alte obiecte de inventar	20.05.30	374.80		139.90	121.90	70.00	43.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	198.10		44.50	54.50	43.70	55.40	X	X	X
Deplasari interne, detasari, transferari	20.06.01	132.90		33.50	36.00	29.70	33.70	X	X	X
Deplasari in strainatate	20.06.02	65.20		11.00	18.50	14.00	21.70	X	X	X
Materiale de laborator	20.09	22.00		17.00	5.00			X	X	X
Carti, publicatii si materiale documentare	20.11	61.20		6.00	33.00	17.00	5.20	X	X	X
Pregatire profesionala	20.13	48.50		20.00	13.50	13.00	2.00	X	X	X
Protectia muncii	20.14	32.00	1.00	10.90	7.40	7.80	5.90	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,701.50	16.53	441.10	502.40	407.90	350.10	X	X	X
Reclama si publicitate	20.30.01	17.80		5.20	6.20	3.10	3.30	X	X	X
Protocol si reprezentare	20.30.02	10.00		4.00	2.00	2.00	2.00	X	X	X
Prime de asigurare non-viata	20.30.03	36.00		16.00	10.00	5.00	5.00	X	X	X
Chirii	20.30.04	305.50		126.00	58.50	61.00	60.00	X	X	X
Prestari servicii pentru transmiterea drepturilor	20.30.06	120.00		46.00	29.00	20.00	25.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	1,212.20	16.53	243.90	396.70	316.80	254.80	X	X	X
TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35)	59	200.00		51.00	51.00	51.00	47.00			
Burse	59.01	200.00		51.00	51.00	51.00	47.00	X	X	X
Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)	50.10	416.00		117.85	116.35	101.80	80.00	429.00	444.00	459.00
Alte servicii publice generale (cod 54.10.10+54.10.50)	54.10	416.00		117.85	116.35	101.80	80.00	429.00	444.00	459.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+84)		416.00		117.85	116.35	101.80	80.00	429.00	444.00	459.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	416.00		117.85	116.35	101.80	80.00	429.00	444.00	459.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	313.00		80.55	80.55	76.90	75.00	323.00	334.00	345.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	244.00		62.50	62.50	59.50	59.50	X	X	X
Salarii de baza	10.01.01	228.00		58.00	58.00	56.00	56.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	15.00		4.00	4.00	3.50	3.50	X	X	X
Indemnizatii de delegare	10.01.13	1.00		0.50	0.50			X	X	X
Contributii (cod 10.03.01 la 10.03.06)	10.03	69.00		18.05	18.05	17.40	15.50	X	X	X
Contributii de asigurari sociale de stat	10.03.01	51.00		13.00	13.00	13.00	12.00	X	X	X
Contributii de asigurari de somaj	10.03.02	1.50		0.40	0.40	0.40	0.30	X	X	X
Contributii de asigurari sociale de sanatate	10.03.03	13.00		3.50	3.50	3.40	2.60	X	X	X
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.50		0.15	0.15	0.10	0.10	X	X	X
Contributii pentru concedii si indemnizatii	10.03.06	3.00		1.00	1.00	0.50	0.50	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	103.00		37.30	35.80	24.90	5.00	106.00	110.00	114.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	56.00		20.90	20.90	10.20	4.00	X	X	X
Furnituri de birou	20.01.01	2.50		1.00	1.00	0.50		X	X	X
Materiale pentru curatenie	20.01.02	0.50			0.50			X	X	X
Incalzit, iluminat si forta motrica	20.01.03	11.00		5.00	4.00	2.00		X	X	X
Apa, canal si salubritate	20.01.04	1.00		0.40	0.40	0.20		X	X	X
Carburanti si lubrifianti	20.01.05	6.00		1.50	3.00	1.50		X	X	X
Piese de schimb	20.01.06	1.00		1.00				X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	8.00		3.00	3.00	1.00	1.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	19.00		6.00	6.00	4.00	3.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7.00		3.00	3.00	1.00		X	X	X
Reparatii curente	20.02	0.50		0.20	0.20	0.10		X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4.00		2.00	2.00			X	X	X
Alte obiecte de inventar	20.05.30	4.00		2.00	2.00			X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20.50		6.00	6.00	8.50		X	X	X
Deplasari interne, detasari, transferari	20.06.01	20.50		6.00	6.00	8.50		X	X	X
Pregatire profesionala	20.13	7.00		2.00	2.00	3.00		X	X	X
Protectia muncii	20.14	2.50		2.00	0.50			X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	12.50		4.20	4.20	3.10	1.00	X	X	X
Reclama si publicitate	20.30.01	0.50		0.20	0.20	0.10		X	X	X
Chirii	20.30.04	1.00			1.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	11.00		4.00	3.00	3.00	1.00	X	X	X
Servicii publice comunitare de evidenta a persoanelor	54.10.10	416.00		117.85	116.35	101.80	80.00	429.00	444.00	459.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	55,301.50	1,570.53	17,193.90	14,038.80	13,677.60	10,391.20	58,266.40	61,199.40	63,357.40
Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	48,954.00	1,570.53	15,609.00	12,291.00	12,182.00	8,872.00	51,470.00	54,340.00	56,450.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		235.00		1,898.00	51.00	51.00	-1,765.00			
SECTIUNEA DE FUNCTIONARE (cod 01+79+84)		48,954.00	1,570.53	15,609.00	12,291.00	12,182.00	8,872.00	51,470.00	54,340.00	56,450.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	48,954.00	1,570.53	15,609.00	12,291.00	12,182.00	8,872.00	51,470.00	54,340.00	56,450.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	28,900.00		7,549.00	7,549.00	7,518.00	6,284.00	30,800.00	31,900.00	33,100.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	21,466.00		5,600.00	5,586.00	5,600.00	4,680.00	X	X	X
Salarii de baza	10.01.01	14,818.00		3,930.00	3,863.00	3,950.00	3,075.00	X	X	X
Alte sporuri	10.01.06	5,189.00		1,298.00	1,331.00	1,290.00	1,270.00	X	X	X
Fond aferent platii cu ora	10.01.11	1,304.00		332.00	352.00	320.00	300.00	X	X	X
Alte drepturi salariale in bani	10.01.30	155.00		40.00	40.00	40.00	35.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	1,504.00		373.00	387.00	372.00	372.00	X	X	X
Tichete de masa	10.02.01	1,504.00		373.00	387.00	372.00	372.00	X	X	X
Contributii (cod 10.03.01 la 10.03.06)	10.03	5,930.00		1,576.00	1,576.00	1,546.00	1,232.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Contributii de asigurari sociale de stat	10.03.01	4,394.00		1,180.00	1,180.00	1,160.00	874.00	X	X	X
Contributii de asigurari de somaj	10.03.02	110.00		28.00	28.00	28.00	26.00	X	X	X
Contributii de asigurari sociale de sanatate	10.03.03	1,160.00		300.00	300.00	290.00	270.00	X	X	X
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	66.00		18.00	18.00	18.00	12.00	X	X	X
Contributii pentru concedii si indemnizatii	10.03.06	200.00		50.00	50.00	50.00	50.00	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	19,854.00	1,570.53	8,009.00	4,691.00	4,613.00	2,541.00	20,670.00	22,440.00	23,350.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	5,250.00	289.00	2,061.00	1,327.00	1,277.00	585.00	X	X	X
Furnituri de birou	20.01.01	191.00	32.00	61.00	56.00	45.00	29.00	X	X	X
Materiale pentru curatenie	20.01.02	138.00	16.00	42.00	48.00	30.00	18.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	1,815.00	2.00	735.00	430.00	450.00	200.00	X	X	X
Apa, canal si salubritate	20.01.04	691.00	128.00	363.00	154.00	162.00	12.00	X	X	X
Carburanti si lubrifianti	20.01.05	49.00	5.00	15.00	4.00	15.00	15.00	X	X	X
Piese de schimb	20.01.06	315.00		145.00	90.00	75.00	5.00	X	X	X
Transport	20.01.07	38.00	2.00	8.00	16.00	7.00	7.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	73.00	6.00	32.00	19.00	18.00	4.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	110.00	5.00	40.00	30.00	25.00	15.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,830.00	93.00	620.00	480.00	450.00	280.00	X	X	X
Reparatii curente	20.02	1,080.00	102.00	320.00	280.00	250.00	230.00	X	X	X
Hrana (cod 20.03.01+20.03.02)	20.03	1,256.00		300.00	356.00	300.00	300.00	X	X	X
Hrana pentru oameni	20.03.01	1,256.00		300.00	356.00	300.00	300.00	X	X	X
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	11,526.00	1,160.00	4,884.00	2,672.00	2,637.00	1,333.00	X	X	X
Medicamente	20.04.01	8,872.00	723.00	3,656.00	1,810.00	2,205.00	1,201.00	X	X	X
Materiale sanitare	20.04.02	1,673.00	284.00	740.00	543.00	270.00	120.00	X	X	X
Reactivi	20.04.03	837.00	142.00	433.00	270.00	132.00	2.00	X	X	X
Dezinfectanti	20.04.04	144.00	11.00	55.00	49.00	30.00	10.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	306.00	2.00	225.00	-44.00	90.00	35.00	X	X	X
Uniforme si echipament	20.05.01	46.00		50.00	-49.00	25.00	20.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	80.00	2.00	100.00	-50.00	15.00	15.00	X	X	X
Alte obiecte de inventar	20.05.30	180.00		75.00	55.00	50.00		X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20.00		5.00	5.00	5.00	5.00	X	X	X
Deplasari interne, detasari, transferari	20.06.01	20.00		5.00	5.00	5.00	5.00	X	X	X
Materiale de laborator	20.09	22.00		17.00	5.00			X	X	X
Carti, publicatii si materiale documentare	20.11	5.00		5.00				X	X	X
Pregatire profesionala	20.13	20.00		10.00	5.00	3.00	2.00	X	X	X
Protectia muncii	20.14	15.00	1.00	5.00	3.00	3.00	4.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	354.00	16.53	177.00	82.00	48.00	47.00	X	X	X
Reclama si publicitate	20.30.01	15.00		5.00	5.00	3.00	2.00	X	X	X
Protocol si reprezentare	20.30.02	10.00		4.00	2.00	2.00	2.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Prime de asigurare non-viata	20.30.03	36.00		16.00	10.00	5.00	5.00	X	X	X
Chirii	20.30.04	204.00		100.00	34.00	35.00	35.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	89.00	16.53	52.00	31.00	3.00	3.00	X	X	X
TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35)	59	200.00		51.00	51.00	51.00	47.00			
Burse	59.01	200.00		51.00	51.00	51.00	47.00	X	X	X
Servicii medicale in unitati sanitare cu paturi (cod 66.10.06.01+66.10.06.03)	66.10.06	48,954.00	1,570.53	15,609.00	12,291.00	12,182.00	8,872.00	51,470.00	54,340.00	56,450.00
Spitale generale	66.10.06.01	48,954.00	1,570.53	15,609.00	12,291.00	12,182.00	8,872.00	51,470.00	54,340.00	56,450.00
Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	67.10	6,347.50		1,584.90	1,747.80	1,495.60	1,519.20	6,796.40	6,859.40	6,907.40
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)										
SECTIUNEA DE FUNCTIONARE (cod 01+79+84)		6,347.50		1,584.90	1,747.80	1,495.60	1,519.20	6,796.40	6,859.40	6,907.40
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	6,347.50		1,584.90	1,747.80	1,495.60	1,519.20	6,796.40	6,859.40	6,907.40
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	3,071.00		777.80	788.70	743.10	761.40	3,101.00	3,130.00	3,159.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	2,397.10		604.80	609.70	578.20	604.40	X	X	X
Salarii de baza	10.01.01	2,082.00		526.00	520.00	516.00	520.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	94.00		24.00	25.00	20.00	25.00	X	X	X
Alte sporuri	10.01.06	4.80		1.30	1.30	1.00	1.20	X	X	X
Fond pentru posturi ocupate prin cumul	10.01.10	52.00		13.00	14.70	11.80	12.50	X	X	X
Fond aferent platii cu ora	10.01.11	42.50		11.20	12.00	9.20	10.10	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	21.50		5.00	9.00	2.00	5.50	X	X	X
Indemnizatii de delegare	10.01.13	93.50		22.60	25.80	16.60	28.50	X	X	X
Alocatii pentru locuinte	10.01.16	4.00		1.00	1.00	1.00	1.00	X	X	X
Alte drepturi salariale in bani	10.01.30	2.80		0.70	0.90	0.60	0.60	X	X	X
Contributii (cod 10.03.01 la 10.03.06)	10.03	673.90		173.00	179.00	164.90	157.00	X	X	X
Contributii de asigurari sociale de stat	10.03.01	499.90		127.30	127.30	122.40	122.90	X	X	X
Contributii de asigurari de somaj	10.03.02	13.60		3.70	3.70	3.60	2.60	X	X	X
Contributii de asigurari sociale de sanatate	10.03.03	119.80		31.00	30.20	30.10	28.50	X	X	X
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	8.10		3.30	1.30	3.20	0.30	X	X	X
Contributii pentru concedii si indemnizatii	10.03.06	32.50		7.70	16.50	5.60	2.70	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,276.50		807.10	959.10	752.50	757.80	3,695.40	3,729.40	3,748.40
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	1,550.40		440.40	394.30	341.50	374.20	X	X	X
Furnituri de birou	20.01.01	16.80		5.00	4.30	3.00	4.50	X	X	X
Materiale pentru curatenie	20.01.02	23.70		5.00	7.30	5.30	6.10	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	316.60		139.00	73.70	22.10	81.80	X	X	X
Apa, canal si salubritate	20.01.04	17.30		4.30	4.70	4.20	4.10	X	X	X
Carburanti si lubrifianti	20.01.05	40.00		5.00	21.20	7.00	6.80	X	X	X
Piese de schimb	20.01.06	1.20				1.20		X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Transport	20.01.07	12.90		4.10	3.80	1.50	3.50	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	68.00		18.00	16.00	18.00	16.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	698.90		180.00	162.30	187.20	169.40	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	355.00		80.00	101.00	92.00	82.00	X	X	X
Reparatii curente	20.02	84.00		20.50	47.30	16.20		X	X	X
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	0.50			0.50			X	X	X
Materiale sanitare	20.04.02	0.50			0.50			X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	168.80		57.90	64.90	11.00	35.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	11.00		3.00	8.00			X	X	X
Alte obiecte de inventar	20.05.30	157.80		54.90	56.90	11.00	35.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	134.60		28.00	34.00	24.70	47.90	X	X	X
Deplasari interne, detasari, transferari	20.06.01	77.40		18.00	20.50	12.70	26.20	X	X	X
Deplasari in strainatate	20.06.02	57.20		10.00	13.50	12.00	21.70	X	X	X
Carti, publicatii si materiale documentare	20.11	8.20		1.00	2.00	1.00	4.20	X	X	X
Pregatire profesionala	20.13	11.50		4.00	3.50	4.00		X	X	X
Protectia muncii	20.14	11.50		2.40	3.40	4.30	1.40	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,307.00		252.90	409.20	349.80	295.10	X	X	X
Reclama si publicitate	20.30.01	2.30			1.00		1.30	X	X	X
Chirii	20.30.04	100.50		26.00	23.50	26.00	25.00	X	X	X
Prestari servicii pentru transmiterea drepturilor	20.30.06	120.00		46.00	29.00	20.00	25.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	1,084.20		180.90	355.70	303.80	243.80	X	X	X
Servicii culturale (cod 67.10.03.03+67.10.03.04+67.10.03.05+67.10.03.06+67.10.03.07+67.10.03.09+67.10.03.10+67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	4,694.50		1,216.90	1,230.80	1,056.60	1,190.20	4,767.40	4,829.40	4,877.40
Muzee	67.10.03.03	1,979.00		500.00	510.00	485.00	484.00	2,046.00	2,075.00	2,088.00
Instituti publice de spectacole si concerte	67.10.03.04	1,790.50		499.20	460.10	354.60	476.60	1,783.40	1,783.40	1,783.40
Scoli populare de arta si meserii	67.10.03.05	925.00		217.70	260.70	217.00	229.60	938.00	971.00	1,006.00
Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	1,653.00		368.00	517.00	439.00	329.00	2,029.00	2,030.00	2,030.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.10 + 83.10 + 84.10 + 87.10)	79.10	1,234.00		332.30	329.90	308.90	262.90	1,762.50	1,751.50	1,819.50
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03+83.10.04)	83.10	474.00		117.00	135.00	112.00	110.00	480.00	510.00	540.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		24.00			24.00					
SECTIUNEA DE FUNCTIONARE (cod 01+79+84)		474.00		117.00	135.00	112.00	110.00	480.00	510.00	540.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	474.00		117.00	135.00	112.00	110.00	480.00	510.00	540.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	404.00		95.00	119.00	95.00	95.00	408.00	436.00	464.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	311.00		73.00	92.00	73.00	73.00	X	X	X
Salarii de baza	10.01.01	292.00		68.00	88.00	68.00	68.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	15.00		4.00	3.00	4.00	4.00	X	X	X
Indemnizatii de delegare	10.01.13	4.00		1.00	1.00	1.00	1.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Contributii (cod 10.03.01 la 10.03.06)	10.03	93.00		22.00	27.00	22.00	22.00	X	X	X
Contributii de asigurari sociale de stat	10.03.01	64.00		15.00	19.00	15.00	15.00	X	X	X
Contributii de asigurari de somaj	10.03.02	4.00		1.00	1.00	1.00	1.00	X	X	X
Contributii de asigurari sociale de sanatate	10.03.03	17.00		4.00	5.00	4.00	4.00	X	X	X
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.00		1.00	1.00	1.00	1.00	X	X	X
Contributii pentru concedii si indemnizatii	10.03.06	4.00		1.00	1.00	1.00	1.00	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70.00		22.00	16.00	17.00	15.00	72.00	74.00	76.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	62.00		18.00	15.00	15.00	14.00	X	X	X
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	13.00		3.00	4.00	3.00	3.00	X	X	X
Apa, canal si salubritate	20.01.04	2.00		1.00		1.00		X	X	X
Carburanti si lubrifianti	20.01.05	6.00		2.00	2.00	1.00	1.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	9.00		3.00	2.00	2.00	2.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	8.00		3.00	1.00	2.00	2.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20.00		5.00	5.00	5.00	5.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3.00		1.00		1.00	1.00	X	X	X
Alte obiecte de inventar	20.05.30	3.00		1.00		1.00	1.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2.00		1.00	1.00			X	X	X
Deplasari interne, detasari, transferari	20.06.01	2.00		1.00	1.00			X	X	X
Pregatire profesionala	20.13	3.00		2.00		1.00		X	X	X
Alte cheltuieli in domeniul agriculturii (cod 83.10.03.07+83.10.03.30)	83.10.03	474.00		117.00	135.00	112.00	110.00	480.00	510.00	540.00
Camere agricole	83.10.03.07	474.00		117.00	135.00	112.00	110.00	480.00	510.00	540.00
Alte actiuni economice (cod 87.10.50)	87.10	760.00		215.30	194.90	196.90	152.90	1,282.50	1,241.50	1,279.50
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		-24.00			-24.00					
SECTIUNEA DE FUNCTIONARE (cod 01+79+84)		760.00		215.30	194.90	196.90	152.90	1,282.50	1,241.50	1,279.50
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	760.00		215.30	194.90	196.90	152.90	1,282.50	1,241.50	1,279.50
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	289.00		81.80	54.40	78.40	74.40	386.50	386.50	387.50
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	226.00		62.50	41.50	62.00	60.00	X	X	X
Salarii de baza	10.01.01	198.00		54.00	35.00	55.00	54.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	14.00		4.00	3.00	4.00	3.00	X	X	X
Alte sporuri	10.01.06	5.00		1.50	1.50	1.00	1.00	X	X	X
Indemnizatii de delegare	10.01.13	9.00		3.00	2.00	2.00	2.00	X	X	X
Contributii (cod 10.03.01 la 10.03.06)	10.03	63.00		19.30	12.90	16.40	14.40	X	X	X
Contributii de asigurari sociale de stat	10.03.01	43.00		11.50	9.50	11.50	10.50	X	X	X
Contributii de asigurari de somaj	10.03.02	2.60		1.40	0.40	0.40	0.40	X	X	X
Contributii de asigurari sociale de sanatate	10.03.03	13.50		4.00	2.50	4.00	3.00	X	X	X
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1.40		1.10	0.10	0.10	0.10	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Contributii pentru concedii si indemnizatii	10.03.06	2.50		1.30	0.40	0.40	0.40	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	471.00		133.50	140.50	118.50	78.50	896.00	855.00	892.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	309.00		109.50	71.50	71.50	56.50	X	X	X
Furnituri de birou	20.01.01	4.00		2.50	0.50	0.50	0.50	X	X	X
Materiale pentru curatenie	20.01.02	24.00		6.00	6.00	6.00	6.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	46.00		40.00	2.00	2.00	2.00	X	X	X
Apa, canal si salubritate	20.01.04	6.00		1.50	1.50	1.50	1.50	X	X	X
Carburanti si lubrifianti	20.01.05	14.00		3.50	3.50	3.50	3.50	X	X	X
Piese de schimb	20.01.06	9.00		2.00	2.00	2.00	3.00	X	X	X
Transport	20.01.07	5.00		1.00	2.00	2.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	21.00		5.00	6.00	5.00	5.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	111.00		31.00	31.00	31.00	18.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	69.00		17.00	17.00	18.00	17.00	X	X	X
Reparatii curente	20.02	22.00		2.00	8.00	8.00	4.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	33.00		7.00	11.00	8.00	7.00	X	X	X
Uniforme si echipament	20.05.01	3.00			3.00			X	X	X
Alte obiecte de inventar	20.05.30	30.00		7.00	8.00	8.00	7.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	21.00		4.50	8.50	5.50	2.50	X	X	X
Deplasari interne, detasari, transferari	20.06.01	13.00		3.50	3.50	3.50	2.50	X	X	X
Deplasari in strainatate	20.06.02	8.00		1.00	5.00	2.00		X	X	X
Carti, publicatii si materiale documentare	20.11	48.00			31.00	16.00	1.00	X	X	X
Pregatire profesionala	20.13	7.00		2.00	3.00	2.00		X	X	X
Protectia muncii	20.14	3.00		1.50	0.50	0.50	0.50	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	28.00		7.00	7.00	7.00	7.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	28.00		7.00	7.00	7.00	7.00	X	X	X
Alte actiuni economice	87.10.50	760.00		215.30	194.90	196.90	152.90	1,282.50	1,241.50	1,279.50
Partea VII-a REZERVA, EXCEDENT / DEFICIT	96.10		-1,570.53	-303.00	-786.00	-662.00	1,751.00			
EXCEDENT 98.10.96	98.10						1,751.00			
Excedentul sectiunii de functionare	98.10.96						1,751.00			
DEFICIT 99.10.96	99.10		-1,570.53	-303.00	-786.00	-662.00				
Deficitul sectiunii de functionare	99.10.96		-1,570.53	-303.00	-786.00	-662.00				
VENITURILE SECTIUNII DE DEZVOLTARE (cod 00.02+ 00.15+ 00.16+00.17+45.10) - TOTAL	00.01SD	2,400.50		1,077.50	1,235.00	84.00	4.00	4,555.50	3,180.00	4,095.00
I. VENITURI CURENTE (cod 00.12)	00.02	930.00		930.00						
C. VENITURI NEFISCALE (cod 00.14)	00.12	930.00		930.00						
C2. VANZARI DE BUNURI SI SERVICII (cod 37.10)	00.14	930.00		930.00						
Transferuri voluntare, altele decat subventiile (cod 37.10.04)	37.10	930.00		930.00						
Varsaminte din sectiunea de functionare	37.10.04	930.00		930.00						
IV. SUBVENTII (cod 00.18)	00.17	1,470.50		147.50	1,235.00	84.00	4.00	4,555.50	3,180.00	4,095.00

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,470.50		147.50	1,235.00	84.00	4.00	4,555.50	3,180.00	4,095.00
SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.14+43.10.16+43.10.17+43.10.19)	43.10	1,470.50		147.50	1,235.00	84.00	4.00	4,555.50	3,180.00	4,095.00
Subventii de la bugetul local pentru finantarea sanatatii	43.10.14	1,132.00			1,132.00			300.00	300.00	500.00
Sume din veniturile proprii ale Ministerului Sanatatii catre bugetele locale pentru finantarea investitiilor in sanatate (cod 43.10.17.01+43.10.17.02+43.10.17.03)	43.10.17							2,200.00	2,700.00	3,000.00
Sume din veniturile proprii ale Ministerului Sanatatii catre bugetele locale pentru finantarea aparatului medical si echipamentelor de comunicatii in urgenta in sanatate	43.10.17.01							2,200.00	2,700.00	3,000.00
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	338.50		147.50	103.00	84.00	4.00	2,055.50	180.00	595.00
TOTAL CHELTUIELI - SECTIUNEA DE DEZVOLTARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)	49.10	3,571.50		1,038.50	2,145.00	284.00	104.00	4,555.50	3,180.00	4,095.00
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)		3,571.50		1,038.50	2,145.00	284.00	104.00	4,555.50	3,180.00	4,095.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	3,571.50		1,038.50	2,145.00	284.00	104.00	4,555.50	3,180.00	4,095.00
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,571.50		1,038.50	2,145.00	284.00	104.00	4,555.50	3,180.00	4,095.00
Active fixe (cod 71.01.01+71.01.02+71.01.03+71.01.30)	71.01	2,391.50		1,000.50	1,003.00	284.00	104.00	X	X	X
Constructii	71.01.01	549.00		249.00	300.00			X	X	X
Masini, echipamente si mijloace de transport	71.01.02	1,596.00		665.00	631.00	200.00	100.00	X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	9.00		20.00	-15.00	4.00		X	X	X
Alte active fixe	71.01.30	237.50		66.50	87.00	80.00	4.00	X	X	X
Reparatii capitale aferente activelor fixe	71.03	1,180.00		38.00	1,142.00			X	X	X
Partea I-a SERVICII PUBLICE GENERALE (cod 54.10)	50.10	6.00			6.00			10.00	10.00	10.00
Alte servicii publice generale (cod 54.10.10+54.10.50)	54.10	6.00			6.00			10.00	10.00	10.00
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)		6.00			6.00					
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	6.00			6.00					
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6.00			6.00					
Active fixe (cod 71.01.01+71.01.02+71.01.03+71.01.30)	71.01	6.00			6.00			X	X	X
Masini, echipamente si mijloace de transport	71.01.02	6.00			6.00			X	X	X
Servicii publice comunitare de evidenta a persoanelor	54.10.10	6.00			6.00			10.00	10.00	10.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	3,553.50		1,030.50	2,139.00	280.00	104.00	4,545.50	3,170.00	4,085.00
Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	3,233.00		891.00	2,042.00	200.00	100.00	2,500.00	3,000.00	3,500.00
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)		3,233.00		891.00	2,042.00	200.00	100.00			
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	3,233.00		891.00	2,042.00	200.00	100.00			
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,233.00		891.00	2,042.00	200.00	100.00			
Active fixe (cod 71.01.01+71.01.02+71.01.03+71.01.30)	71.01	2,091.00		891.00	900.00	200.00	100.00	X	X	X
Constructii	71.01.01	549.00		249.00	300.00			X	X	X
Masini, echipamente si mijloace de transport	71.01.02	1,500.00		600.00	600.00	200.00	100.00	X	X	X
Alte active fixe	71.01.30	42.00		42.00				X	X	X
Reparatii capitale aferente activelor fixe	71.03	1,142.00			1,142.00			X	X	X
Servicii medicale in unitati sanitare cu paturi (cod 66.10.06.01+66.10.06.03)	66.10.06	3,233.00		891.00	2,042.00	200.00	100.00	2,500.00	3,000.00	3,500.00
Spitale generale	66.10.06.01	3,233.00		891.00	2,042.00	200.00	100.00	2,500.00	3,000.00	3,500.00
Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	67.10	320.50		139.50	97.00	80.00	4.00	2,045.50	170.00	585.00

DENUMIREA INDICATORILOR	Cod indicator	Buget 2014						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)		320.50		139.50	97.00	80.00	4.00			
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	320.50		139.50	97.00	80.00	4.00			
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	320.50		139.50	97.00	80.00	4.00			
Active fixe (cod 71.01.01+71.01.02+71.01.03+71.01.30)	71.01	282.50		101.50	97.00	80.00	4.00	X	X	X
Masini, echipamente si mijloace de transport	71.01.02	90.00		65.00	25.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03			15.00	-15.00			X	X	X
Alte active fixe	71.01.30	192.50		21.50	87.00	80.00	4.00	X	X	X
Reparatii capitale aferente activelor fixe	71.03	38.00		38.00				X	X	X
Servicii culturale (cod 67.10.03.03+67.10.03.04+67.10.03.05+67.10.03.06+67.10.03.07+67.10.03.09+67.10.03.10+67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	310.50		139.50	87.00	80.00	4.00	2,020.50	150.00	565.00
Muzee	67.10.03.03	158.00		58.00	16.00	80.00	4.00	515.50	60.00	465.00
Institutii publice de spectacole si concerte	67.10.03.04	26.50		16.50	10.00			50.00	40.00	50.00
Scoli populare de arta si meserii	67.10.03.05	126.00		65.00	61.00			1,455.00	50.00	50.00
Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	10.00			10.00			25.00	20.00	20.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.10 + 83.10 + 84.10 + 87.10)	79.10	12.00		8.00		4.00				
Alte actiuni economice (cod 87.10.50)	87.10	12.00		8.00		4.00				
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)		12.00		8.00		4.00				
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	12.00		8.00		4.00				
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12.00		8.00		4.00				
Active fixe (cod 71.01.01+71.01.02+71.01.03+71.01.30)	71.01	12.00		8.00		4.00		X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	9.00		5.00		4.00		X	X	X
Alte active fixe	71.01.30	3.00		3.00				X	X	X
Alte actiuni economice (rd.208)	87.10.50	12.00		8.00		4.00				
Partea VII-a REZERVE, EXCEDENT / DEFICIT	96.10	-1,171.00		39.00	-910.00	-200.00	-100.00			
EXCEDENT 98.10.97	98.10			39.00						
Excedentul sectiunii de dezvoltare	98.10.97			39.00						
DEFICIT 99.10.97	99.10	-1,171.00			-910.00	-200.00	-100.00			
Deficitul sectiunii de functionare	99.10.97	-1,171.00			-910.00	-200.00	-100.00			

Director executiv,

Serviciu buget-finante, contabilitate