

Cod	Denumire indicator	Buget 2021										Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200105	Carburanti si lubrifianti	40.00	0.00	15.00	8.00	8.00	9.00	X	X	X				
200106	Piese de schimb	23.50	0.00	6.00	7.50	5.00	5.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	85.00	0.00	28.00	25.00	16.00	16.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	270.00	0.00	65.80	74.80	69.20	60.20	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	2,329.50	0.00	524.90	704.60	550.00	550.00	X	X	X				
2002	Reparatii curente	1,759.18	0.00	381.00	473.68	461.00	443.50	X	X	X				
2003	Hrana	1,330.20	0.00	280.00	350.10	350.10	350.00	X	X	X				
200301	Hrana pentru oameni	1,330.20	0.00	280.00	350.10	350.10	350.00	X	X	X				
2004	Medicamente si materiale sanitare	2,945.40	0.00	623.90	1,007.30	657.10	657.10	X	X	X				
200401	Medicamente	1,804.00	0.00	420.80	461.20	461.00	461.00	X	X	X				
200402	Materiale sanitare	699.40	0.00	120.10	273.10	153.10	153.10	X	X	X				
200403	Reactivi	64.00	0.00	16.00	16.00	16.00	16.00	X	X	X				
200404	Dezinfectanti	378.00	0.00	67.00	257.00	27.00	27.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	2,381.00	0.00	587.50	601.50	651.50	540.50	X	X	X				
200501	Uniforme si echipament	652.00	0.00	82.00	199.00	271.00	100.00	X	X	X				
200503	Lenjerie si accesorii de pat	134.00	0.00	85.00	49.00	0.00	0.00	X	X	X				
200530	Alte obiecte de inventar	1,595.00	0.00	420.50	353.50	380.50	440.50	X	X	X				
2006	Daplasari, detasari, transferari	30.00	0.00	9.80	10.20	5.00	5.00	X	X	X				
200601	Deplasari interne, detasari, transferari	30.00	0.00	9.80	10.20	5.00	5.00	X	X	X				
2009	Materiale de laborator	50.00	0.00	4.80	15.20	15.00	15.00	X	X	X				
2011	Carti, publicatii si materiale documentare	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X				
2013	Pregatire profesionala	67.00	0.00	8.80	18.20	20.00	20.00	X	X	X				
2014	Protectia muncii	107.10	0.00	8.00	39.20	39.10	20.80	X	X	X				
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	6.90	3.10	0.00	0.00	X	X	X				
2030	Alte cheltuieli	567.30	0.00	68.00	263.30	118.00	118.00	X	X	X				
203001	Reclama si publicitate	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X				
203003	Prime de asigurare non-viata	40.00	0.00	9.90	10.10	10.00	10.00	X	X	X				

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203030	Alte cheltuieli cu bunuri si servicii	515.30	0.00	55.10	250.20	105.00	105.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	324.00	0.00	81.00	81.00	81.00	81.00	250.00	264.00	277.00				
5940	Sume aferente persoanelor cu handicap neincadrate	324.00	0.00	81.00	81.00	81.00	81.00	X	X	X				
70	CHELTUIELI DE CAPITAL	12,920.12	0.00	145.00	775.12	800.00	11,200.00	0.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	12,920.12	0.00	145.00	775.12	800.00	11,200.00	0.00	0.00	0.00				
7101	Active fixe	920.12	0.00	145.00	775.12	0.00	0.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	786.12	0.00	145.00	641.12	0.00	0.00	X	X	X				
710130	Alte active fixe	134.00	0.00	0.00	134.00	0.00	0.00	X	X	X				
7103	Reparatii capitale aferente activelor fixe	12,000.00	0.00	0.00	0.00	800.00	11,200.00	X	X	X				
6310	Partea a III-a Cheltuieli Social - Culturale	64,557.50	0.00	12,403.20	14,309.00	13,697.10	24,148.20	59,330.00	62,290.00	65,350.00				
6610	Sanatale	64,557.50	0.00	12,403.20	14,309.00	13,697.10	24,148.20	59,330.00	62,290.00	65,350.00				
01	CHELTUIELI CURENTE	51,637.38	0.00	12,258.20	13,533.88	12,897.10	12,948.20	59,330.00	62,290.00	65,350.00				
10	TITLUL I CHELTUIELI DE PERSONAL	37,501.30	0.00	9,005.30	9,490.60	9,502.70	9,502.70	40,815.00	42,851.00	44,957.00				
1001	Cheltuieli salariale in bani	36,640.80	0.00	8,803.30	9,271.10	9,283.20	9,283.20	X	X	X				
100101	Salarii de baza	20,604.30	0.00	4,926.10	5,218.00	5,230.10	5,230.10	X	X	X				
100105	Sporuri pentru conditii de munca	9,543.60	0.00	2,254.50	2,429.70	2,429.70	2,429.70	X	X	X				
100106	Alte sporuri	2,966.20	0.00	658.00	769.40	769.40	769.40	X	X	X				
100111	Fond aferent platii cu ora	413.00	0.00	113.00	100.00	100.00	100.00	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X				
100117	Indemnizatii de hrana	1,418.70	0.00	311.70	369.00	369.00	369.00	X	X	X				
100130	Alte drepturi salariale in bani	1,665.00	0.00	540.00	355.00	385.00	385.00	X	X	X				
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X				
1003	Contributii	860.50	0.00	202.00	219.50	219.50	219.50	X	X	X				
100301	Contributii de asigurari sociale de stat	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X				
100307	Contributia asiguratorie pentru munca	830.50	0.00	194.50	212.00	212.00	212.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	13,812.08	0.00	3,171.90	3,962.28	3,313.40	3,364.50	18,265.00	19,175.00	20,116.00				
2001	Bunuri si servicii	4,564.00	0.00	1,192.30	1,180.50	996.60	1,194.60	X	X	X				

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A	B													
431016	Sume din bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate	9,300.00		0.00	0.00	0.00	9,300.00	0.00	0.00	0.00				0.00
43101602	Sume din bugetul de stat catre bugetele locale pentru finantarea reparatiilor capitale in sanatate	9,300.00		0.00	0.00	0.00	9,300.00	0.00	0.00	0.00				0.00
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	22,980.00		5,580.00	5,800.00	5,800.00	5,800.00	31,350.00	32,918.00	34,530.00				