

Contributii (cod 10.03.01 la 10.03.08)	10.03	032	616,000	616,000	616,000	312,000	292,677	292,677	292,677	0	297,628
Contributii de asigurari sociale de stat	10.03.01	033	60,000	60,000	60,000	32,000	31,172	31,172	31,172	0	31,971
Contributii de asigurari sociale de sanatate	10.03.07	039	556,000	556,000	556,000	280,000	261,505	261,505	261,505	0	265,657
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.36)	20	041	235,874,000	235,874,000	232,907,000	136,167,000	222,067,133	222,067,133	119,072,984	102,994,149	215,140,489
Bunuri si servicii (cod 20.01.01 la 20.01.30)	20.01	042	4,951,000	4,951,000	4,754,000	2,285,114	3,329,078	3,329,078	1,861,809	1,467,269	1,960,869
Furnituri de birou	20.01.01	043	106,000	106,000	106,000	66,000	61,319	61,319	56,447	4,872	69,400
Materiale pentru curatenie	20.01.02	044	23,000	23,000	23,000	12,500	3,164	3,164	1,648	1,516	3,832
Incalzit, iluminat si forta motrica	20.01.03	045	605,000	605,000	605,000	476,000	481,089	481,089	474,603	6,486	481,103
Apa, canal si salubritate	20.01.04	046	152,000	152,000	152,000	103,000	71,874	71,874	35,129	36,745	35,205
Carburanti si lubrifianti	20.01.05	047	80,000	80,000	80,000	24,000	74,017	74,017	23,610	50,407	25,394
Piese de schimb	20.01.06	048	50,000	50,000	50,000	25,000	4,037	4,037	4,037	0	3,706
Posta, telecomunicatii, radio, tv, internet	20.01.08	050	182,000	182,000	182,000	121,000	83,504	83,504	67,313	16,191	66,866
Materiale si prestari de servicii cu caracter functional	20.01.09	051	349,000	349,000	348,000	162,500	190,906	190,906	92,801	98,105	63,699
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	052	3,404,000	3,404,000	3,208,000	1,295,114	2,359,168	2,359,168	1,106,221	1,252,947	1,211,664
Reparatii curente	20.02	053	100,000	100,000	100,000	54,386	62,611	62,611	41,763	20,848	47,387
Hrana (cod 20.03.01+20.03.02)	20.03	054	276,000	276,000	223,000	223,000	156,999	156,999	156,984	15	89,411
Hrana pentru oameni	20.03.01	055	276,000	276,000	223,000	223,000	156,999	156,999	156,984	15	89,411
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.30)	20.04	057	412,000	412,000	412,000	111,000	155,340	155,340	61,624	93,716	101,663,313
Medicamente	20.04.01	058	0	0	0	0	0	0	0	0	101,451,377
Materiale sanitare	20.04.02	059	145,000	145,000	145,000	52,000	53,919	53,919	25,933	27,986	152,636
Reactivi	20.04.03	060	235,000	235,000	235,000	53,000	98,814	98,814	33,084	65,730	57,712
Dezinfectanti	20.04.04	061	32,000	32,000	32,000	6,000	2,607	2,607	2,607	0	1,588
Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30)	20.05	062	58,000	58,000	58,000	29,500	23,381	23,381	23,381	0	3,790

Alte obiecte de inventar	20.05.30	065	58,000	58,000	58,000	29,500	23,381	23,381	23,381	0	3,790
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	066	50,000	50,000	50,000	14,000	10,255	10,255	10,255	0	10,255
Deplasari interne, detasari, transferari	20.06.01	067	50,000	50,000	50,000	14,000	10,255	10,255	10,255	0	10,255
Pregatire profesionala	20.13	074	18,000	18,000	18,000	0	0	0	0	0	0
Protectia muncii	20.14	075	5,000	5,000	5,000	2,500	686	686	180	506	180
Alte cheltuieli (cod 20.30.01 la 20.30.30)	20.30	092	39,018,000	39,018,000	37,158,000	25,037,500	32,805,757	32,805,757	18,453,696	14,352,061	12,901,722
Chirii	20.30.04	096	2,000	2,000	2,000	1,500	1,491	1,491	1,491	0	1,269
Alte cheltuieli cu bunuri si servicii	20.30.30	101	39,016,000	39,016,000	37,156,000	25,036,000	32,804,266	32,804,266	18,452,205	14,352,061	12,900,453
Finantarea unor actiuni de sanatate din cadrul unitatilor sanitare din reseaua administratiei publice locale	20.31	102	44,093,000	44,093,000	44,093,000	24,987,000	44,092,197	44,092,197	23,927,581	20,164,616	23,927,581
Finantarea programelor nationale de sanatate derulate de unitatile sanitare din reseaua administratiei publice locale	20.32	103	58,299,000	58,299,000	57,442,000	34,468,000	52,836,829	52,836,829	27,491,934	25,344,895	27,492,204
Finantarea asistentei medicale desfasurate in cabinetele medicale din unitatile de invatamant	20.33	104	88,594,000	88,594,000	88,594,000	48,955,000	88,594,000	88,594,000	47,043,777	41,550,223	47,043,777
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	155	11,512,000	11,512,000	11,512,000	6,317,000	11,512,000	11,512,000	1,442,070	10,069,930	1,442,070
Transferuri curente (cod 51.01.01 la 51.01.59 + 51.01.66)	51.01	156	1,843,000	1,843,000	1,843,000	1,148,000	1,843,000	1,843,000	1,142,426	700,574	1,142,426
Transferuri din bugetul de stat bugetele locale pentru finantarea unitatilor de asistenta medico-sociale	51.01.38	192	1,633,000	1,633,000	1,633,000	1,032,000	1,633,000	1,633,000	1,027,326	605,674	1,027,326
Transferuri din bugetul stat catre bugetele locale pt. finantarea sanatatii	51.01.45	199	210,000	210,000	210,000	116,000	210,000	210,000	115,100	94,900	115,100
Transferuri de capital (cod 51.02.01 la 51.02.48)	51.02	224	9,669,000	9,669,000	9,669,000	5,169,000	9,669,000	9,669,000	299,644	9,369,356	299,644
locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii	51.02.22	245	9,669,000	9,669,000	9,669,000	5,169,000	9,669,000	9,669,000	299,644	9,369,356	299,644
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.38 la 59.41)	59	582	197,000	197,000	197,000	114,000	109,612	109,612	109,612	0	114,630
Sume aferente persoanelor cu handicap neincadrate	59.40	621	197,000	197,000	197,000	114,000	109,612	109,612	109,612	0	114,630
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	639	250,000	250,000	250,000	70,000	0	0	0	0	139,854

TITLUL XV ACTIVE NEINANCIARE (cod 71.01+71.02+71.03)	71	640	250,000	250,000	250,000	70,000	0	0	0	0	139,854
Active fixe (cod 71.01 la 71.01.30)	71.01	641	250,000	250,000	250,000	70,000	0	0	0	0	139,854
Masini, echipamente si mijloace de transport	71.01.02	643	250,000	250,000	250,000	70,000	0	0	0	0	110,523
Mobilier, aparatura birotica si alte active corporale	71.01.03	644	0	0	0	0	0	0	0	0	15,084
Alte active fixe	71.01.30	645	0	0	0	0	0	0	0	0	14,247
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	685	0	0	0	0	-1,366,743	-1,366,743	-1,366,743	0	0
TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	686	0	0	0	0	-1,366,743	-1,366,743	-1,366,743	0	0
Plati efectuate in anii precedenti si recuperate in anul curent (cod 85.01.03)	85.01	687	0	0	0	0	-1,366,743	-1,366,743	-1,366,743	0	0
Plati efectuate in anii precedenti si recuperate in anul curent (cod 85.01.03)	85.01.03	688	0	0	0	0	-1,366,743	-1,366,743	-1,366,743	0	0

Conducatorul institutiei

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Conducatorul compartimentului financiar- contabil

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