

**BUGETUL
PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022**

Capitolul 66

Subcapitolul 10

6610 Sanatate

| Nr. rd. | Denumirea indicatorilor | Cod | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | |
|---------|-------------------------------------|--------|------------------|---------------|------------|---|------------------------|-----------|-----------|-----------|
| | | | Planificat | Influente +/- | Rectificat | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV |
| 1 | TOTAL VENITURI (cod | 000110 | | 3,519,000 | 6,730,000 | | 1,667,000 | 1,843,000 | 1,715,000 | 1,505,000 |
| 2 I. | VENITURI CURENTE (cod | 0002 | | 3,519,000 | 3,610,000 | | 887,000 | 1,063,000 | 935,000 | 725,000 |
| 8 C. | VENITURI NEFISCALE (cod | 0012 | | 3,519,000 | 3,610,000 | | 887,000 | 1,063,000 | 935,000 | 725,000 |
| 20 | C2. VANZARI DE BUNURI SI | 0014 | | 3,519,000 | 3,610,000 | | 887,000 | 1,063,000 | 935,000 | 725,000 |
| 21 | Venturi din prestari de servicii si | 3310 | | 3,519,000 | 3,610,000 | | 887,000 | 1,063,000 | 935,000 | 725,000 |
| 23 | Venturi din prestari de servicii | 331008 | | 8,000 | 99,000 | | 24,000 | 25,000 | 25,000 | 25,000 |
| 31 | Venturi din contractele inchetate | 331021 | | 3,511,000 | 3,511,000 | | 863,000 | 1,038,000 | 910,000 | 700,000 |
| 45 | Varsaminte din sectiunea de | 371003 | | -435,000 | -435,000 | | -71,000 | -164,000 | -200,000 | |
| 46 | Varsaminte din sectiunea de | 371004 | | 435,000 | 435,000 | | 71,000 | 164,000 | 200,000 | |
| 61 IV. | SUBVENTII (cod 00.18) | 0017 | | | 3,120,000 | | 780,000 | 780,000 | 780,000 | 780,000 |
| 62 | SUBVENTII DE LA ALTE NIVELE | 0018 | | | 3,120,000 | | 780,000 | 780,000 | 780,000 | 780,000 |
| 69 | SUBVENTII DE LA ALTE | 4310 | | | 3,120,000 | | 780,000 | 780,000 | 780,000 | 780,000 |
| 84 | Subventii din bugetul Fondului | 431033 | | | 3,120,000 | | 780,000 | 780,000 | 780,000 | 780,000 |
| 197 | VENITURILE SECTIUNII DE | 000110 | | 3,084,000 | 6,295,000 | | 1,586,000 | 1,679,000 | 1,515,000 | 1,505,000 |
| 198 I. | VENITURI CURENTE (cod | 0002 | | 3,084,000 | 3,175,000 | | 816,000 | 899,000 | 735,000 | 725,000 |
| 204 C. | VENITURI NEFISCALE (cod | 0012 | | 3,084,000 | 3,175,000 | | 816,000 | 899,000 | 735,000 | 725,000 |
| 216 C2. | VANZARI DE BUNURI SI | 0014 | | 3,084,000 | 3,175,000 | | 816,000 | 899,000 | 735,000 | 725,000 |
| 217 | Venturi din prestari de servicii si | 3310 | | 3,519,000 | 3,610,000 | | 887,000 | 1,063,000 | 935,000 | 725,000 |
| 219 | Venturi din prestari de servicii | 331008 | | 8,000 | 99,000 | | 24,000 | 25,000 | 25,000 | 25,000 |
| 227 | Venturi din contractele inchetate | 331021 | | 3,511,000 | 3,511,000 | | 863,000 | 1,038,000 | 910,000 | 700,000 |
| 239 | Transferuri voluntare, altele decat | 3710 | | -435,000 | -435,000 | | -71,000 | -164,000 | -200,000 | |
| 241 | Varsaminte din sectiunea de | 371003 | | -435,000 | -435,000 | | -71,000 | -164,000 | -200,000 | |

| Nr. rd. | Denumirea indicatorilor | Cod | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | |
|---------|-------------------------------------|--------|------------------|---------------|------------|---|------------------------|-----------|-----------|-----------|
| | | | Planificat | Influenta +/- | Rectificat | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV |
| 250 | IV. SUBVENTII (cod 00.18) | 0017 | | | 3,120,000 | | 780,000 | 780,000 | 780,000 | 780,000 |
| 251 | SUBVENTII DE LA ALTE NIVELE | 0018 | | | 3,120,000 | | 780,000 | 780,000 | 780,000 | 780,000 |
| 255 | SUBVENTII DE LA ALTE | 4310 | | | 3,120,000 | | 780,000 | 780,000 | 780,000 | 780,000 |
| 259 | Subventii din bugetul Fondului | 431033 | | | 3,120,000 | | 780,000 | 780,000 | 780,000 | 780,000 |
| 260 | VENITURILE SECTIUNII DE | 000110 | | 435,000 | 435,000 | | 71,000 | 164,000 | 200,000 | |
| 261 | I. VENITURI CURENTE (cod | 0002 | | 435,000 | 435,000 | | 71,000 | 164,000 | 200,000 | |
| 262 | C. VENITURI NEFISCALE (cod | 0012 | | 435,000 | 435,000 | | 71,000 | 164,000 | 200,000 | |
| 263 | C2. VANZARI DE BUNURI SI | 0014 | | 435,000 | 435,000 | | 71,000 | 164,000 | 200,000 | |
| 264 | Transferuri voluntare, altele decât | 3710 | | 435,000 | 435,000 | | 71,000 | 164,000 | 200,000 | |
| 265 | Varsaminte din sectiunea de | 371004 | | 435,000 | 435,000 | | 71,000 | 164,000 | 200,000 | |
| 405 | TOTAL CHELTUIELI | | | 2,086,000 | 6,730,000 | | 1,667,000 | 1,843,000 | 1,715,000 | 1,505,000 |
| 406 | SECTIUNEA DE FUNCTIONARE | F | | 1,651,000 | 6,295,000 | | 1,596,000 | 1,679,000 | 1,515,000 | 1,505,000 |
| 407 | CHELTUIELI CURENTE (cod | 01F | | 1,651,000 | 6,295,000 | | 1,596,000 | 1,679,000 | 1,515,000 | 1,505,000 |
| 408 | TITLUL I CHELTUIELI DE | 10 | | 681,000 | 4,999,000 | | 1,215,000 | 1,307,000 | 1,234,000 | 1,233,000 |
| 409 | Cheltuieli salariale in bani (cod | 1001 | | 395,000 | 4,610,000 | | 1,139,000 | 1,157,000 | 1,157,000 | 1,157,000 |
| 410 | Salarii de baza | 100101 | | | 3,360,000 | | 840,000 | 840,000 | 840,000 | 840,000 |
| 413 | Sporuri pentru conditii de munca | 100105 | | 320,000 | 320,000 | | 80,000 | 80,000 | 80,000 | 80,000 |
| 414 | Alte sporuri | 100106 | | 11,000 | 129,000 | | 30,000 | 33,000 | 33,000 | 33,000 |
| 418 | Fond pentru posturi ocupate prin | 100110 | | | 36,000 | | 9,000 | 9,000 | 9,000 | 9,000 |
| 419 | Fond aferent platii cu ora | 100111 | | 64,000 | 765,000 | | 180,000 | 195,000 | 195,000 | 195,000 |
| 427 | Cheltuieli salariale in natura (cod | 1002 | | 277,000 | 277,000 | | 50,000 | 125,000 | 51,000 | 51,000 |
| 429 | Norme de hrana | 100202 | | 203,000 | 203,000 | | 50,000 | 51,000 | 51,000 | 51,000 |
| 433 | Vouchere de vacanta | 100206 | | 74,000 | 74,000 | | | 74,000 | | |
| 435 | Contributii (cod 10.03.01 la | 1003 | | 9,000 | 102,000 | | 26,000 | 25,000 | 26,000 | 25,000 |
| 442 | Contributia asiguratorie pentru | 100307 | | 9,000 | 102,000 | | 26,000 | 25,000 | 26,000 | 25,000 |
| 444 | TITLUL II BUNURI SI SERVICII | 20 | | 970,000 | 1,306,000 | | 381,000 | 372,000 | 281,000 | 272,000 |
| 445 | Bunuri si servicii (cod 20.01.01 la | 2001 | | 741,000 | 799,000 | | 238,000 | 211,000 | 171,000 | 179,000 |
| 446 | Furnituri de birou | 200101 | | 1,000 | 11,000 | | 3,000 | 3,000 | 3,000 | 2,000 |
| 447 | Materialie pentru curatenie | 200102 | | 2,000 | 19,000 | | 5,000 | 5,000 | 5,000 | 4,000 |
| 448 | Incalzit, iluminat si forta motrica | 200103 | | 205,000 | 205,000 | | 100,000 | 55,000 | 20,000 | 30,000 |
| 449 | Apa, canal si salubritate | 200104 | | 2,000 | 23,000 | | 6,000 | 8,000 | 7,000 | 2,000 |
| 450 | Carburanti si lubrifianti | 200105 | | 1,000 | 6,000 | | 2,000 | | 3,000 | 1,000 |

| Nr. rd. | Denumirea indicatorilor | Cod | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | | |
|---------|---------------------------------------|--------|------------------|---------------|------------|---|------------------------|----------|-----------|----------|---------|---------|
| | | | Planificat | Influenta +/- | Rectificat | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | |
| 453 | Posta, telecomunicatii, radio, tv, | 200108 | | 1,000 | 6,000 | | 2,000 | | | 3,000 | 1,000 | |
| 454 | Materiale si prestari de servicii cu | 200109 | | 460,000 | 460,000 | | 100,000 | | | 120,000 | 110,000 | 130,000 |
| 455 | Alte bunuri si servicii pentru | 200130 | | 69,000 | 69,000 | | 20,000 | | | 20,000 | 20,000 | 9,000 |
| 456 | Reparatii curente | 2002 | | | 23,000 | | | | | 23,000 | | |
| 457 | Hrana (cod 20.03.01+20.03.02) | 2003 | | 4,000 | 45,000 | | 10,000 | | | 3,000 | 17,000 | 15,000 |
| 458 | Hrana pentru oameni | 200301 | | 4,000 | 45,000 | | 10,000 | | | 3,000 | 17,000 | 15,000 |
| 460 | Medicamente si materiale sanitare | 2004 | | 96,000 | 304,000 | | 78,000 | | | 77,000 | 76,000 | 73,000 |
| 461 | Medicamente | 200401 | | 11,000 | 130,000 | | 40,000 | | | 20,000 | 35,000 | 35,000 |
| 462 | Materiale sanitare | 200402 | | 77,000 | 77,000 | | 17,000 | | | 20,000 | 25,000 | 15,000 |
| 463 | Reactivi | 200403 | | 6,000 | 77,000 | | 15,000 | | | 31,000 | 10,000 | 21,000 |
| 464 | Dezinfectanti | 200404 | | 2,000 | 20,000 | | 6,000 | | | 6,000 | 6,000 | 2,000 |
| 465 | Bunuri de natura obiectelor de | 2005 | | 98,000 | 98,000 | | 42,000 | | | 46,000 | 10,000 | |
| 468 | Alte obiecte de inventar | 200530 | | 98,000 | 98,000 | | 42,000 | | | 46,000 | 10,000 | |
| 469 | Deplasari, detasari, transferari | 2006 | | | 2,000 | | 1,000 | | | 1,000 | | |
| 470 | Deplasari interne, detasari, | 200601 | | | 2,000 | | 1,000 | | | 1,000 | | |
| 476 | Pregatire profesionala | 2013 | | 18,000 | 18,000 | | 4,000 | | | 8,000 | 4,000 | 2,000 |
| 477 | Protectia muncii | 2014 | | 13,000 | 13,000 | | 4,000 | | | 3,000 | 3,000 | 3,000 |
| 491 | Alte cheltuieli (cod 20.30.01 la | 2030 | | | 4,000 | | 4,000 | | | | | |
| 494 | Prime de asigurare non-viata | 203003 | | | 2,000 | | 2,000 | | | | | |
| 499 | Alte cheltuieli cu bunuri si servicii | 203030 | | | 2,000 | | 2,000 | | | | | |
| 586 | SECTIUNEA DE DEZVOLTARE | D | | 435,000 | 435,000 | | 71,000 | | | 164,000 | 200,000 | |
| 716 | CHELTUIELI DE CAPITAL (cod | 70 | | 435,000 | 435,000 | | 71,000 | | | 164,000 | 200,000 | |
| 717 | TITLUL XII ACTIVE | 71 | | 435,000 | 435,000 | | 71,000 | | | 164,000 | 200,000 | |
| 718 | Active fixe (cod 71.01.01 la | 7101 | | 385,000 | 385,000 | | 71,000 | | | 164,000 | 150,000 | |
| 720 | Masini, echipamente si mijloace | 710102 | | 25,000 | 25,000 | | 11,000 | | | 14,000 | | |
| 721 | Mobilier, aparatura biroca si alte | 710103 | | 70,000 | 70,000 | | | | | 70,000 | | |
| 722 | Alte active fixe | 710130 | | 290,000 | 290,000 | | 60,000 | | | 80,000 | 150,000 | |
| 723 | Reparatii capitale aferente | 7103 | | 50,000 | 50,000 | | | | | | 50,000 | |

