

**Spitalul de Psihiatrie „Elisabeta Doamna”  
GALAȚI**  
**INTRARE / IEȘIRE**  
**Nr. 18189 Din 30.12.2022**

Judetul: Galati  
Unitatea administrativ-teritoriala: Municipiul Galati  
Institiia publica: SPITALUL DE PSIHIATRIE ELISABETA  
DOAMNA

Formular **11/02**

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU  
PARTIAL DIN VENITURI PROPRII PE ANUL 2022 - VENITURI**

Dispozitie Primar nr. 51114/27.12.2022

-mii lei-

Denumire indicatori	Cod indicator	Buget 2022				
		Prevederi anuale				
		Prevederi anuale Total	Trim I	Trim II	Trim III	Trim IV
A	B	1=2+3+4+5	2	3	4	5
TOTAL VENITURI SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE	00.01	39,494.00	11,032.00	9,820.00	9,803.00	8,839.00
I. VENITURI CURENTE (cod 00.03+00.12)	00.02	17,649.00	5,104.00	4,403.00	4,453.00	3,689.00
C. VENITURI NEFISCALE (cod 00.13 + 00.14)	00.12	17,649.00	5,104.00	4,403.00	4,453.00	3,689.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10 + 34.10 + 35.10 + 36.10 + 37.10)	00.14	17,649.00	5,104.00	4,403.00	4,453.00	3,689.00
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	17,649.00	5,104.00	4,403.00	4,453.00	3,689.00
Venituri din prestari de servicii	33.10.08	9.00	3.00	2.00	2.00	2.00
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	15,636.00	4,500.00	3,800.00	3,950.00	3,386.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	2,000.00	600.00	600.00	500.00	300.00
Alte venituri din prestari de servicii si alte activitati	33.10.50	4.00	1.00	1.00	1.00	1.00
IV. SUBVENTII (cod 00.18)	00.17	21,735.00	5,835.00	5,400.00	5,350.00	5,150.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10 + 43.10)	00.18	21,735.00	5,835.00	5,400.00	5,350.00	5,150.00
Subventii de la alte administratii (cod 43.10.09 + 43.10.10 + 43.10.14 + 43.10.15 + 43.10.16 + 43.10.17 + 43.10.19)	43.10	21,735.00	5,835.00	5,400.00	5,350.00	5,150.00
Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	3,050.00	1,000.00	600.00	700.00	750.00
Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	43.10.14	135.00	35.00	0.00	100.00	0.00
Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	43.10.33	18,550.00	4,800.00	4,800.00	4,550.00	4,400.00
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.10	110.00	93.00	17.00	0.00	0.00
Fondul European de Dezvoltare Regionala (FEDR)	48.10.01	110.00	93.00	17.00	0.00	0.00
Sume primite in contul platilor efectuate in anul curent	48.10.01.01	110.00	93.00	17.00	0.00	0.00
TOTAL VENITURI SECTIUNEA DE FUNCTIONARE (cod 00.02 + 00.17)	00.01 SF	39,249.00	10,904.00	9,803.00	9,703.00	8,839.00

Denumire indicatori	Cod indicator	Buget 2022				
		Prevederi anuale Total 1=2+3+4+5	Prevederi trimestriale			
			Trim I 2	Trim II 3	Trim III 4	Trim IV 5
A						
VENITURI CURENTE (cod 00.03 + 00.12)	00.02	17,649.00	5,104.00	4,403.00	4,453.00	3,689.00
C. VENITURI NEFISCALE (cod 00.13 + 00.14)	00.12	17,649.00	5,104.00	4,403.00	4,453.00	3,689.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10 + 34.10 + 35.10 + 36.10 + 37.10)	00.14	17,649.00	5,104.00	4,403.00	4,453.00	3,689.00
Venituri din prestari de servicii	33.10	17,649.00	5,104.00	4,403.00	4,453.00	3,689.00
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.08	9.00	3.00	2.00	2.00	2.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.21	15,636.00	4,500.00	3,800.00	3,950.00	3,386.00
Alte venituri din prestari de servicii si alte activitati	33.10.30	2,000.00	600.00	600.00	500.00	300.00
V. SUBVENTII	33.10.50	4.00	1.00	1.00	1.00	1.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10 + 43.10)	00.17	21,600.00	5,800.00	5,400.00	5,250.00	5,150.00
Subventii de la alte administratii (cod 43.10.09 + 43.10.10 + 43.10.15)	00.18	21,600.00	5,800.00	5,400.00	5,250.00	5,150.00
Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10	21,600.00	5,800.00	5,400.00	5,250.00	5,150.00
Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	43.10.10	3,050.00	1,000.00	600.00	700.00	750.00
TOTAL VENITURI SECTIUNEA DE DEZVOLTARE (cod 00.02 + 00.15 + 00.17 + 00.18)	43.10.33	18,550.00	4,800.00	4,800.00	4,550.00	4,400.00
V. SUBVENTII (cod 00.18)	00.01 SD	245.00	128.00	17.00	100.00	0.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10 + 43.10)	00.17	135.00	35.00	0.00	100.00	0.00
Subventii de la alte administratii (cod 43.10.14 + 43.10.16 + 43.10.17 + 43.10.19)	00.18	135.00	35.00	0.00	100.00	0.00
Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	43.10	135.00	35.00	0.00	100.00	0.00
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	43.10.14	135.00	35.00	0.00	100.00	0.00
Fondul European de Dezvoltare Regionala (FEDR)	48.10	110.00	93.00	17.00	0.00	0.00
Sume primite in contul platilor efectuate in anul curent	48.10.01	110.00	93.00	17.00	0.00	0.00
	48.10.01.01	110.00	93.00	17.00	0.00	0.00

Conducatorul institutiei



Conducatorul compartimentului  
financiar /contabil

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

Formular **11/06**

Capitol/subcapitol/paragraf: 66.10.06.01.03 - Spitalul de Psihiatrie ELISABETA DOAMNA

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2022					
		Prevederi anuale		Prevederi trimestriale			
		Buget aprobat	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
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)</b>	<b>00</b>	<b>40,210.44</b>	<b>0.00</b>	<b>11,748.44</b>	<b>9,820.00</b>	<b>9,803.00</b>	<b>8,839.00</b>
<b>CHELTUIELI CURENTE</b>	<b>01</b>	<b>39,885.44</b>	<b>0.00</b>	<b>11,523.44</b>	<b>9,820.00</b>	<b>9,703.00</b>	<b>8,839.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>	<b>30,750.00</b>	<b>0.00</b>	<b>9,330.00</b>	<b>8,100.00</b>	<b>7,090.00</b>	<b>6,230.00</b>
<b>Cheletuieii salariale in bani</b>	<b>10.01</b>	<b>29,650.00</b>	<b>0.00</b>	<b>9,130.00</b>	<b>7,500.00</b>	<b>6,950.00</b>	<b>6,070.00</b>
Salarii de baza	10.01.01	17,450.00	0.00	5,200.00	4,400.00	4,050.00	3,800.00
Sporuri pentru conditii de munca	10.01.05	8,110.00	0.00	2,480.00	2,000.00	2,160.00	1,470.00
Alte sporuri	10.01.06	2,200.00	0.00	700.00	600.00	500.00	400.00
Fond aferent platii cu ora	10.01.11	500.00	0.00	200.00	100.00	100.00	100.00
Indemnizatii de hrana	10.01.17	940.00	0.00	300.00	200.00	140.00	300.00
Alte drepturi salariale in bani	10.01.30	450.00	0.00	250.00	200.00	0.00	0.00
<b>Cheletuieii salariale in natura</b>	<b>10.02</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>
Vouchere de vacanta	10.02.06	400.00	0.00	0.00	400.00	0.00	0.00
<b>Contributii</b>	<b>10.03</b>	<b>700.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>140.00</b>	<b>160.00</b>
Contributia asiguratorie pentru munca	10.03.07	700.00	0.00	200.00	200.00	140.00	160.00
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>8,875.44</b>	<b>0.00</b>	<b>2,050.44</b>	<b>1,653.00</b>	<b>2,613.00</b>	<b>2,559.00</b>
<b>Bunuri si servicii</b>	<b>20.01</b>	<b>5,647.00</b>	<b>0.00</b>	<b>1,293.00</b>	<b>1,047.00</b>	<b>1,499.00</b>	<b>1,808.00</b>
Furnituri de birou	20.01.01	130.00	0.00	21.00	27.00	15.00	67.00
Materiale pentru curatenie	20.01.02	370.00	0.00	53.00	72.00	100.00	145.00
Încalzit, iluminat si forta motrica	20.01.03	1,615.00	0.00	350.00	470.00	295.00	500.00
Apa, canal si salubritate	20.01.04	485.00	0.00	130.00	50.00	205.00	100.00

Buzet 2022									
Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget aprobat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	Prevederi trimestriale	
								3	4
A	B	1=3+4+5+6	2	3	4	5	6	5	6
Carburanti si lubrifianti	20.01.05	39.00	0.00	5.00	5.00	14.00	15.00	14.00	15.00
Piese de schimb	20.01.06	60.00	0.00	13.00	12.00	8.00	27.00	8.00	27.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	45.00	0.00	11.00	11.00	12.00	11.00	12.00	11.00
Materiale si prestari de servicii cu caracter functional	20.01.09	560.00	0.00	210.00	0.00	200.00	150.00	200.00	150.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,343.00	0.00	500.00	400.00	650.00	793.00	650.00	793.00
<b>Reparatii curente</b>	<b>20.02.00</b>	<b>371.00</b>	<b>0.00</b>	<b>100.00</b>	<b>70.00</b>	<b>40.00</b>	<b>161.00</b>	<b>40.00</b>	<b>161.00</b>
<b>Hrana</b>	<b>20.03</b>	<b>950.00</b>	<b>0.00</b>	<b>250.00</b>	<b>178.00</b>	<b>400.00</b>	<b>122.00</b>	<b>400.00</b>	<b>122.00</b>
Hrana pentru oameni	20.03.01	950.00	0.00	250.00	178.00	400.00	122.00	400.00	122.00
<b>Medicamente si materiale sanitare</b>	<b>20.04</b>	<b>1,239.44</b>	<b>0.00</b>	<b>276.44</b>	<b>229.00</b>	<b>432.00</b>	<b>302.00</b>	<b>432.00</b>	<b>302.00</b>
Medicamente	20.04.01	850.00	0.00	160.00	155.00	347.00	188.00	347.00	188.00
Materiale sanitare	20.04.02	143.44	0.00	46.44	30.00	30.00	37.00	30.00	37.00
Reactivi	20.04.03	104.00	0.00	40.00	25.00	25.00	14.00	25.00	14.00
Dezinfectanti	20.04.04	142.00	0.00	30.00	19.00	30.00	63.00	30.00	63.00
<b>Bunuri de natura obiectelor de inventar</b>	<b>20.05</b>	<b>500.00</b>	<b>0.00</b>	<b>67.00</b>	<b>88.00</b>	<b>200.00</b>	<b>145.00</b>	<b>200.00</b>	<b>145.00</b>
Uniforme si echipament	20.05.01	80.00	0.00	10.00	25.00	35.00	10.00	35.00	10.00
Lenjerie si accesorii de pat	20.05.03	50.00	0.00	7.00	28.00	5.00	10.00	5.00	10.00
Alte obiecte de inventar	20.05.30	370.00	0.00	50.00	35.00	160.00	125.00	160.00	125.00
<b>Diplasari, detasari, transferari</b>	<b>20.06</b>	<b>10.00</b>	<b>0.00</b>	<b>12.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-8.00</b>	<b>3.00</b>	<b>-8.00</b>
Deplasari interne, detasari, transferari	20.06.01	10.00	0.00	2.00	3.00	3.00	2.00	3.00	2.00
Deplasari in strainatate	20.06.02	0.00	0.00	10.00	0.00	0.00	-10.00	0.00	-10.00
<b>Materiale de laborator</b>	<b>20.09.00</b>	<b>13.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>
Carti, publicatii si materiale documentare	20.11.00	1.00	0.00	1.00	1.00	1.00	-2.00	1.00	-2.00
<b>Pregatire profesionala</b>	<b>20.13.00</b>	<b>14.00</b>	<b>0.00</b>	<b>3.00</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Protectia muncii</b>	<b>20.14.00</b>	<b>25.00</b>	<b>0.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Alte cheltuieli	20.30	105.00	0.00	37.00	22.00	26.00	20.00	26.00	20.00
Protocol si reprezentare	20.30.02	5.00	0.00	1.00	2.00	1.00	1.00	1.00	1.00
Alte cheltuieli cu bunuri si servicii	20.30.30	100.00	0.00	36.00	20.00	25.00	19.00	25.00	19.00

Buzet 2022									
Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget aprobat	din care credite bugetare destinate stingerii platilor restante	2	3	Trim I	Trim II	Trim III	Trim IV
A	B								
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	110.00	0.00	0.00	93.00	17.00	0.00	0.00	0.00
Programa din Fondul European de Dezvoltare (FEDR)	58.01	110.00	0.00	0.00	93.00	17.00	0.00	0.00	0.00
Finantare externa nerambursabila	58.01.02	110.00	0.00	0.00	93.00	17.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	150.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00
Sume aferente persoanelor cu handicap neincadrate	59.40.00	150.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00
CHELTUIELI DE CAPITAL	70	325.00	0.00	0.00	225.00	0.00	100.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	325.00	0.00	0.00	225.00	0.00	100.00	0.00	0.00
Active fixe	71.01	325.00	0.00	0.00	225.00	0.00	100.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	272.00	0.00	0.00	178.00	0.00	94.00	0.00	0.00
Alte active fixe	71.01.30	53.00	0.00	0.00	47.00	0.00	6.00	0.00	0.00
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	39,775.44	0.00	0.00	11,430.44	9,803.00	9,703.00	8,839.00	8,839.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	39,775.44	0.00	0.00	11,430.44	9,803.00	9,703.00	8,839.00	8,839.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	30,750.00	0.00	0.00	9,330.00	8,100.00	7,090.00	6,230.00	6,230.00
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	29,650.00	0.00	0.00	9,130.00	7,500.00	6,950.00	6,070.00	6,070.00
Salarii de baza	10.01.01	17,450.00	0.00	0.00	5,200.00	4,400.00	4,050.00	3,800.00	3,800.00
Sporuri pentru conditii de munca	10.01.05	8,110.00	0.00	0.00	2,480.00	2,000.00	2,160.00	1,470.00	1,470.00
Alte sporuri	10.01.06	2,200.00	0.00	0.00	700.00	600.00	500.00	400.00	400.00
Fond aferent platii cu ora	10.01.11	500.00	0.00	0.00	200.00	100.00	100.00	100.00	100.00
Indemnizatii de hrana	10.01.17	940.00	0.00	0.00	300.00	200.00	140.00	300.00	300.00
Alte drepturi salariale in bani	10.01.30	450.00	0.00	0.00	250.00	200.00	0.00	0.00	0.00
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	400.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00
Vouchere de vacanta	10.02.06	400.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00
Contributii (cod 10.03.01 la 10.03.06)	10.03	700.00	0.00	0.00	200.00	200.00	140.00	160.00	160.00
Contributia asiguratorie pentru munca	10.03.07	700.00	0.00	0.00	200.00	200.00	140.00	160.00	160.00

Bucget 2022									
Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Bucget aprobat	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		
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)</b>	<b>20</b>	<b>8,875.44</b>	<b>0.00</b>	<b>2,050.44</b>	<b>1,653.00</b>	<b>2,613.00</b>	<b>2,559.00</b>		
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>5,647.00</b>	<b>0.00</b>	<b>1,293.00</b>	<b>1,047.00</b>	<b>1,499.00</b>	<b>1,808.00</b>		
Furnituri de birou	20.01.01	130.00	0.00	21.00	27.00	15.00	67.00		
Materiale pentru curatenie	20.01.02	370.00	0.00	53.00	72.00	100.00	145.00		
Încalzit, iluminat si forta motrica	20.01.03	1,615.00	0.00	350.00	470.00	295.00	500.00		
Apa, canal si salubritate	20.01.04	485.00	0.00	130.00	50.00	205.00	100.00		
Carburanti si lubrifianti	20.01.05	39.00	0.00	5.00	5.00	14.00	15.00		
Piese de schimb	20.01.06	60.00	0.00	13.00	12.00	8.00	27.00		
Posta, telecomunicatii, radio, tv, internet	20.01.08	45.00	0.00	11.00	11.00	12.00	11.00		
Materiale si prestari de servicii cu caracter functional	20.01.09	560.00	0.00	210.00	0.00	200.00	150.00		
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	2,343.00	0.00	500.09	400.00	650.00	793.00		
<b>Reparatii curente</b>	<b>20.02.00</b>	<b>371.00</b>	<b>0.00</b>	<b>100.00</b>	<b>70.00</b>	<b>40.00</b>	<b>161.00</b>		
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>950.00</b>	<b>0.00</b>	<b>250.00</b>	<b>178.00</b>	<b>400.00</b>	<b>122.00</b>		
Hrana pentru oameni	20.03.01	950.00	0.00	250.00	178.00	400.00	122.00		
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>1,239.44</b>	<b>0.00</b>	<b>276.44</b>	<b>229.00</b>	<b>432.00</b>	<b>302.00</b>		
Medicamente	20.04.01	850.00	0.00	160.00	155.00	347.00	188.00		
Materiale sanitare	20.04.02	143.44	0.00	46.44	30.00	30.00	37.00		
Reactivi	20.04.03	104.00	0.00	40.00	25.00	25.00	14.00		
Dezinfectanti	20.04.04	142.00	0.00	30.00	19.00	30.00	63.00		
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>500.00</b>	<b>0.00</b>	<b>67.00</b>	<b>88.00</b>	<b>200.00</b>	<b>145.00</b>		
Uniforme si echipament	20.05.01	80.00	0.00	10.00	25.00	35.00	10.00		
Lenjerie si accesorii de pat	20.05.03	50.00	0.00	7.00	28.00	5.00	10.00		
Alte obiecte de inventar	20.05.30	370.00	0.00	50.00	35.00	160.00	125.00		
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10.00	0.00	12.00	3.00	3.00	-8.00		
Deplasari interne, detasari, transferari	20.06.01	10.00	0.00	2.00	3.00	3.00	2.00		
Deplasari în strainatate	20.06.02	0.00	0.00	10.00	0.00	0.00	-10.00		

Buget 2022									
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale					
		Buget aprobat	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		
Materiale de laborator	20.09.00	13.00	0.00	4.00	4.00	3.00	2.00		
Carti, publicatii si materiale documentare	20.11.00	1.00	0.00	1.00	1.00	1.00	-2.00		
Pregatire profesionala	20.13.00	14.00	0.00	3.00	5.00	3.00	3.00		
Protectia muncii	20.14.00	25.00	0.00	7.00	6.00	6.00	6.00		
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	105.00	0.00	37.00	22.00	26.00	20.00		
Protocol si reprezentare	20.30.02	5.00	0.00	1.00	2.00	1.00	1.00		
Alte cheltuieli cu bunuri si servicii	20.30.30	100.00	0.00	36.00	20.00	25.00	19.00		
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	150.00	0.00	50.00	50.00	0.00	50.00		
Sume aferente persoanelor cu handicap neincadrate	59.40.00	150.00	0.00	50.00	50.00	0.00	50.00		
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	435.00	0.00	318.00	17.00	100.00	0.00		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020(cod. 58.06+58.07+58.08+58.09+58.10)	58	110.00	0.00	93.00	17.00	0.00	0.00		
Programe din Fondul European de Dezvoltare (FEDR)	58.01	110.00	0.00	93.00	17.00	0.00	0.00		
Finantare externa nerambursabila	58.01.02	110.00	0.00	93.00	17.00	0.00	0.00		
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	325.00	0.00	225.00	0.00	100.00	0.00		
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	325.00	0.00	225.00	0.00	100.00	0.00		
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	325.00	0.00	225.00	0.00	100.00	0.00		
Masini, echipamente si mijloace de transport	71.01.02	272.00	0.00	178.00	0.00	94.00	0.00		
Alte active fixe	71.01.30	53.00	0.00	47.00	0.00	6.00	0.00		

Conducatorul compartimentului  
financiar contabil



Conducatorul institutiei