

**Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii centralizate la venituri pe capite si subcapitole si la cheltuieli pe capite, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2022 si estimari pe anii 2023-2025**

-mii lei-

Cod	Denumire indicator	Buget 2022												Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025						
		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						
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE															
000110	TOTAL VENITURI	56,951.60		9,806.24	13,025.66	11,566.30	22,553.40	59,437.00	62,399.00	65,208.00						
000210	I. VENITURI CURENTE	21,881.60		4,246.24	6,425.66	5,296.30	5,913.40	34,682.00	36,411.00	38,055.00						
001210	C. VENITURI NEFISCALE	21,881.60		4,246.24	6,425.66	5,296.30	5,913.40	34,682.00	36,411.00	38,055.00						
001410	C2. VANZARI DE BUNURI SI SERVICII	21,881.60		4,246.24	6,425.66	5,296.30	5,913.40	34,682.00	36,411.00	38,055.00						
3310	Venituri din prestari de servicii si alte activitati	21,881.60		4,246.24	6,425.66	5,296.30	5,913.40	34,682.00	36,411.00	38,055.00						
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	19,610.54		3,698.24	5,791.80	4,752.40	5,368.10	31,665.00	33,243.00	34,745.00						
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	2,201.00		547.00	564.80	543.90	545.30	2,311.00	2,427.00	2,536.00						
331050	Alte venituri din prestari de servicii si alte activitati	70.06		1.00	69.06	0.00	0.00	706.00	741.00	774.00						
371003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-69.06		0.00	-69.06	0.00	0.00	0.00	0.00	0.00						
371004	Varsaminte din sectiunea de functionare	69.06		0.00	69.06	0.00	0.00	0.00	0.00	0.00						
001710	IV. SUBVENTII	35,070.00		5,560.00	6,600.00	6,270.00	16,640.00	24,755.00	25,988.00	27,153.00						
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	35,070.00		5,560.00	6,600.00	6,270.00	16,640.00	24,755.00	25,988.00	27,153.00						
4310	Subventii de la alte administratii	35,070.00		5,560.00	6,600.00	6,270.00	16,640.00	24,755.00	25,988.00	27,153.00						
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	600.00		0.00	600.00	0.00	0.00	627.00	653.00	678.00						
431014	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	2,747.00		60.00	500.00	527.00	1,660.00	0.00	0.00	0.00						

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		Prevederi anuale		Prevederi trimestriale						2023	2024	2025				
		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						
431016	Sume din bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate	9,723.00		0.00	0.00	243.00	9,480.00	0.00	0.00	0.00						
43101601	Sume din bugetul de stat catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii in urgenta in sanatate	423.00		0.00	0.00	243.00	180.00	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						
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	22,000.00		5,500.00	5,500.00	5,500.00	5,500.00	24,128.00	25,335.00	26,475.00						
4910	TOTAL CHELTUIELI	65,478.00	0.00	12,909.52	15,448.78	13,566.30	23,553.40	59,437.00	62,399.00	65,208.00						
01	CHELTUIELI CURENTE	52,395.82	0.00	12,729.52	14,456.60	12,796.30	12,413.40	59,437.00	62,399.00	65,208.00						
10	TITLUL I CHELTUIELI DE PERSONAL	36,540.70	0.00	9,120.00	9,468.20	8,975.00	8,977.50	38,446.00	40,367.00	42,185.00						
1001	Cheltuieli salariale in bani	35,156.20	0.00	8,896.60	8,756.90	8,750.10	8,752.60									
100101	Salarii de baza	20,789.30	0.00	5,264.70	5,174.80	5,175.00	5,174.80									
100105	Sporuri pentru conditii de munca	9,015.80	0.00	2,282.30	2,244.50	2,244.50	2,244.50									
100106	Alte sporuri	2,661.80	0.00	669.20	664.20	664.20	664.20									
100111	Fond aferent platii cu ora	449.60	0.00	112.40	112.40	112.40	112.40									
100112	Indemnizatii platite unor persoane din afara unitatii	21.00	0.00	21.00	0.00	0.00	0.00									
100117	Indemnizatii de hrana	1,376.00	0.00	344.00	344.00	344.00	344.00									
100130	Alte drepturi salariale in bani	842.70	0.00	203.00	217.00	210.00	212.70									
1002	Cheltuieli salariale in natura	486.40	0.00	0.00	486.40	0.00	0.00									
100206	Vouchere de vacanta	486.40	0.00	0.00	486.40	0.00	0.00									
1003	Contributii	898.10	0.00	223.40	224.90	224.90	224.90									
100301	Contributii de asigurari sociale de stat	30.00	0.00	7.50	7.50	7.50	7.50									
100307	Contributia asiguratorie pentru munca	868.10	0.00	215.90	217.40	217.40	217.40									
20	TITLUL II BUNURI SI SERVICII	15,605.12	0.00	3,519.52	4,928.40	3,771.30	3,385.90	20,611.00	21,634.00	22,607.00						
2001	Bunuri si servicii	6,725.50	0.00	1,521.60	2,274.70	1,615.60	1,313.60									
200101	Furnituri de birou	150.00	0.00	30.00	40.00	40.00	40.00									
200102	Materiale pentru curatenie	252.00	0.00	42.00	70.00	70.00	70.00									

Cod	Denumire indicator	Buget 2022										Estimari		
		Prevederi anuale		Prevederi trimestrale				2023	2024	2025				
		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				
200103	Incalziti, iluminati si forta motrica	3,031.00	0.00	646.70	1,246.10	751.10	387.10	X	X	X				
200104	Apa, canal si salubritate	508.00	0.00	162.50	91.50	91.50	162.50	X	X	X				
200105	Carburanti si lubrifianti	47.00	0.00	15.00	12.00	10.00	10.00	X	X	X				
200106	Piese de schimb	25.00	0.00	6.00	7.00	6.00	6.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	110.00	0.00	28.00	28.00	27.00	27.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	273.00	0.00	66.50	75.50	70.00	61.00	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	2,283.90	0.00	546.00	645.50	546.00	546.40	X	X	X				
2003	Hrana	1,500.00	0.00	275.00	475.00	375.00	375.00	X	X	X				
200301	Hrana pentru oameni	1,500.00	0.00	275.00	475.00	375.00	375.00	X	X	X				
2004	Medicamente si materiale sanitare	2,479.80	0.00	617.80	634.00	604.00	624.00	X	X	X				
200401	Medicamente	1,801.00	0.00	421.00	460.00	460.00	460.00	X	X	X				
200402	Materiale sanitare	354.40	0.00	120.40	78.00	78.00	78.00	X	X	X				
200403	Reactivi	120.00	0.00	10.00	40.00	40.00	30.00	X	X	X				
200404	Dezinfectanti	204.40	0.00	66.40	56.00	26.00	56.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	1,838.00	0.00	423.30	572.20	421.20	421.30	X	X	X				
200501	Uniforme si echipament	280.00	0.00	60.00	80.00	70.00	70.00	X	X	X				
200503	Lenjerie si accesorii de pat	154.00	0.00	112.00	42.00	0.00	0.00	X	X	X				
200530	Alte obiecte de inventar	1,404.00	0.00	251.30	450.20	351.20	351.30	X	X	X				
2006	Daplasari, detasari, transferari	40.00	0.00	11.00	11.00	9.00	9.00	X	X	X				
200601	Daplasari interne, detasari, transferari	40.00	0.00	11.00	11.00	9.00	9.00	X	X	X				
2009	Materiale de laborator	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X				
2011	Carti, publicatii si materiale documentare	1.92	0.00	1.92	0.00	0.00	0.00	X	X	X				
2013	Pregatire profesionala	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X				
2014	Protectia muncii	105.00	0.00	15.00	16.40	46.00	27.60	X	X	X				
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X				
2030	Alte cheltuieli	476.00	0.00	67.90	259.60	114.50	34.00	X	X	X				

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		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				
203001	Reclama si publicitate	17.00	0.00	4.00	4.50	4.50	4.00	X	X	X				
203003	Prime de asigurare non-viata	40.00	0.00	9.90	10.10	10.00	10.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	419.00	0.00	54.00	245.00	100.00	20.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	250.00	0.00	90.00	60.00	50.00	50.00	380.00	398.00	416.00				
5940	Sume aferente persoanelor cu handicap neincadrate	250.00	0.00	90.00	60.00	50.00	50.00	X	X	X				
70	CHELTUIELI DE CAPITAL	13,082.18	0.00	180.00	992.18	770.00	11,140.00	0.00	0.00	0.00				
71	TITLUL XV ACTIVE NEFINANCIARE	13,082.18	0.00	180.00	992.18	770.00	11,140.00	0.00	0.00	0.00				
7101	Active fixe	1,082.18	0.00	120.00	492.18	270.00	200.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	947.18	0.00	90.00	387.18	270.00	200.00	X	X	X				
710130	Alte active fixe	135.00	0.00	30.00	105.00	0.00	0.00	X	X	X				
7103	Reparatii capitale aferente activelor fixe	12,000.00	0.00	60.00	500.00	500.00	10,940.00	X	X	X				
6310	Partea a III-a Cheltuieli Social - Culturale	65,478.00	0.00	12,909.52	15,448.78	13,566.30	23,553.40	59,437.00	62,399.00	65,208.00				
6610	Sanatale	65,478.00	0.00	12,909.52	15,448.78	13,566.30	23,553.40	59,437.00	62,399.00	65,208.00				
01	CHELTUIELI CURENTE	52,395.82	0.00	12,729.52	14,456.60	12,796.30	12,413.40	59,437.00	62,399.00	65,208.00				
10	TITLUL I CHELTUIELI DE PERSONAL	36,540.70	0.00	9,120.00	9,468.20	8,975.00	8,977.50	38,446.00	40,367.00	42,185.00				
1001	Cheltuieli salariale in bani	35,156.20	0.00	8,896.60	8,756.90	8,750.10	8,752.60	X	X	X				
100101	Salarii de baza	20,789.30	0.00	5,264.70	5,174.80	5,175.00	5,174.80	X	X	X				
100105	Sporuri pentru conditii de munca	9,015.80	0.00	2,282.30	2,244.50	2,244.50	2,244.50	X	X	X				
100106	Alte sporuri	2,661.80	0.00	669.20	664.20	664.20	664.20	X	X	X				
100111	Fond aferent platii cu ora	449.60	0.00	112.40	112.40	112.40	112.40	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	21.00	0.00	21.00	0.00	0.00	0.00	X	X	X				
100117	Indemnizatii de hrana	1,376.00	0.00	344.00	344.00	344.00	344.00	X	X	X				
100130	Alte drepturi salariale in bani	842.70	0.00	203.00	217.00	210.00	212.70	X	X	X				
1002	Cheltuieli salariale in natura	486.40	0.00	0.00	486.40	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	486.40	0.00	0.00	486.40	0.00	0.00	X	X	X				
1003	Contributii	898.10	0.00	223.40	224.90	224.90	224.90	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	868.10	0.00	215.90	217.40	217.40	217.40	X	X	X				

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
20	TITLUL II BUNURI SI SERVICII	15,605.12	0.00	3,519.52	4,928.40	3,771.30	3,385.90	20,611.00	21,634.00	22,607.00						
2001	Bunuri si servicii	6,725.50	0.00	1,521.60	2,274.70	1,615.60	1,313.60	X	X	X						
200101	Furnituri de birou	150.00	0.00	30.00	40.00	40.00	40.00	X	X	X						
200102	Materiale pentru curatenie	252.00	0.00	42.00	70.00	70.00	70.00	X	X	X						
200103	Încalzit, iluminat si forta motrica	3,031.00	0.00	646.70	1,246.10	751.10	387.10	X	X	X						
200104	Apa, canal si salubritate	508.00	0.00	162.50	91.50	91.50	162.50	X	X	X						
200105	Carburanti si lubrifianti	47.00	0.00	15.00	12.00	10.00	10.00	X	X	X						
200106	Piese de schimb	25.00	0.00	6.00	7.00	6.00	6.00	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	110.00	0.00	28.00	28.00	27.00	27.00	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	273.00	0.00	66.50	75.50	70.00	61.00	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	2,283.90	0.00	546.00	645.50	546.00	546.40	X	X	X						
2003	Hrana	1,500.00	0.00	275.00	475.00	375.00	375.00	X	X	X						
200301	Hrana pentru oameni	1,500.00	0.00	275.00	475.00	375.00	375.00	X	X	X						
2004	Medicamente si materiale sanitare	2,479.80	0.00	617.80	634.00	604.00	624.00	X	X	X						
200401	Medicamente	1,801.00	0.00	421.00	460.00	460.00	460.00	X	X	X						
200402	Materiale sanitare	354.40	0.00	120.40	78.00	78.00	78.00	X	X	X						
200403	Reactivi	120.00	0.00	10.00	40.00	40.00	30.00	X	X	X						
200404	Dezinfectanti	204.40	0.00	66.40	56.00	26.00	56.00	X	X	X						
2005	Bunuri de natura obiectelor de inventar	1,838.00	0.00	423.30	572.20	421.20	421.30	X	X	X						
200501	Uniforme si echipament	280.00	0.00	60.00	80.00	70.00	70.00	X	X	X						
200503	Lenjerie si accesorii de pat	154.00	0.00	112.00	42.00	0.00	0.00	X	X	X						
200530	Alte obiecte de inventar	1,404.00	0.00	251.30	450.20	351.20	351.30	X	X	X						
2006	Daplasari, detasari, transferari	40.00	0.00	11.00	11.00	9.00	9.00	X	X	X						
200601	Deplasari interne, detasari, transferari	40.00	0.00	11.00	11.00	9.00	9.00	X	X	X						
2009	Materiale de laborator	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X						
2011	Carti, publicatii si materiale documentare	1.92	0.00	1.92	0.00	0.00	0.00	X	X	X						
2013	Pregatire profesionala	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X						

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
2014	Protectia muncii	105.00	0.00	15.00	16.40	46.00	27.60	X	X	X						
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X						
2030	Alte cheltuieli	476.00	0.00	67.90	259.60	114.50	34.00	X	X	X						
203001	Reclama si publicitate	17.00	0.00	4.00	4.50	4.50	4.00	X	X	X						
203003	Prime de asigurare non-viata	40.00	0.00	9.90	10.10	10.00	10.00	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	419.00	0.00	54.00	245.00	100.00	20.00	X	X	X						
59	TITLUL XI ALTE CHELTUIELI	250.00	0.00	90.00	60.00	50.00	50.00	380.00	398.00	416.00						
5940	Sume aferente persoanelor cu handicap reincadrate	250.00	0.00	90.00	60.00	50.00	50.00	X	X	X						
70	CHELTUIELI DE CAPITAL	13,082.18	0.00	180.00	992.18	770.00	11,140.00	0.00	0.00	0.00						
71	TITLUL XV ACTIVE NEFINANCIARE	13,082.18	0.00	180.00	992.18	770.00	11,140.00	0.00	0.00	0.00						
7101	Active fixe	1,082.18	0.00	120.00	492.18	270.00	200.00	X	X	X						
710102	Masini, echipamente si mijloace de transport	947.18	0.00	90.00	387.18	270.00	200.00	X	X	X						
710130	Alte active fixe	135.00	0.00	30.00	105.00	0.00	0.00	X	X	X						
7103	Reparatii capitale aferente activelor fixe	12,000.00	0.00	60.00	500.00	500.00	10,940.00	X	X	X						
661006	Servicii medicale in unitati sanitare cu paturi	65,478.00	0.00	12,909.52	15,448.78	13,566.30	23,553.40	59,437.00	62,399.00	65,208.00						
66100601	Splatale generale	65,478.00	0.00	12,909.52	15,448.78	13,566.30	23,553.40	59,437.00	62,399.00	65,208.00						
9610	Rezerve, Excedent/Deficit	-8,526.40	0.00	-3,103.28	-2,423.12	-2,000.00	-1,000.00	0.00	0.00	0.00						
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
9910	Deficit	8,526.40	0.00	3,103.28	2,423.12	2,000.00	1,000.00	0.00	0.00	0.00						
991096	Deficitul sectiunii de functionare	7,983.28	0.00	2,983.28	2,000.00	2,000.00	1,000.00	0.00	0.00	0.00						
991097	Deficitul sectiunii de dezvoltare	543.12	0.00	120.00	423.12	0.00	0.00	0.00	0.00	0.00						
	SECTIUNEA DE FUNCTIONARE															
000110	TOTAL VENITURI	44,412.54		9,746.24	12,456.60	10,796.30	11,413.40	59,437.00	62,399.00	65,208.00						

Cod	Denumire indicator	Prevederi anuale						Bucget 2022			Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	Prevederi trimestriale		
											7	8	9
A	B	1=3+4+5+6	2	3	4	5	6						
000210	I. VENITURI CURENTE	21,812.54		4,246.24	6,356.60	5,296.30	5,913.40	34,682.00	36,411.00	38,055.00			
001210	C. VENITURI NEFISCAL	21,812.54		4,246.24	6,356.60	5,296.30	5,913.40	34,682.00	36,411.00	38,055.00			
001410	C2. VANZARI DE BUNURI SI SERVICII	21,812.54		4,246.24	6,356.60	5,296.30	5,913.40	34,682.00	36,411.00	38,055.00			
3310	Venituri din prestari de servicii si alte activitati	21,881.60		4,246.24	6,425.66	5,296.30	5,913.40	34,682.00	36,411.00	38,055.00			
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	19,610.54		3,698.24	5,791.80	4,752.40	5,368.10	31,665.00	33,243.00	34,745.00			
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	2,201.00		547.00	564.80	543.90	545.30	2,311.00	2,427.00	2,536.00			
331050	Alte venituri din prestari de servicii si alte activitati	70.06		1.00	69.06	0.00	0.00	706.00	741.00	774.00			
3710	Transferuri voluntare, altele decat subventiile	-69.06		0.00	-69.06	0.00	0.00	0.00	0.00	0.00			
371003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-69.06		0.00	-69.06	0.00	0.00	0.00	0.00	0.00			
001710	IV. SUBVENTII	22,600.00		5,500.00	6,100.00	5,500.00	5,500.00	24,755.00	25,988.00	27,153.00			
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	22,600.00		5,500.00	6,100.00	5,500.00	5,500.00	24,755.00	25,988.00	27,153.00			
4310	Subventii de la alte administratii	22,600.00		5,500.00	6,100.00	5,500.00	5,500.00	24,755.00	25,988.00	27,153.00			
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	600.00		0.00	600.00	0.00	0.00	627.00	653.00	678.00			
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	22,000.00		5,500.00	5,500.00	5,500.00	5,500.00	24,128.00	25,335.00	26,475.00			
4910	TOTAL CHELTUIELI	52,395.82	0.00	12,729.52	14,456.60	12,796.30	12,413.40	59,437.00	62,399.00	65,208.00			
01	CHELTUIELI CURENTE	52,395.82	0.00	12,729.52	14,456.60	12,796.30	12,413.40	59,437.00	62,399.00	65,208.00			
10	TITLUL I CHELTUIELI DE PERSONAL	36,540.70	0.00	9,120.00	9,468.20	8,975.00	8,977.50	38,446.00	40,367.00	42,185.00			
1001	Cheeltuieli salariale in bani	35,156.20	0.00	8,896.60	8,756.90	8,750.10	8,752.60	X	X	X			
100101	Salarii de baza	20,789.30	0.00	5,264.70	5,174.80	5,175.00	5,174.80	X	X	X			
100105	Sporuri pentru conditii de munca	9,015.80	0.00	2,282.30	2,244.50	2,244.50	2,244.50	X	X	X			
100106	Alte sporuri	2,661.80	0.00	669.20	664.20	664.20	664.20	X	X	X			
100111	Fond aferent platii cu ora	449.60	0.00	112.40	112.40	112.40	112.40	X	X	X			
100112	Indemnizatii platite unor persoane din afara unitatii	21.00	0.00	21.00	0.00	0.00	0.00	X	X	X			

Cod	Denumire indicator	Buget 2022										Estimari		
		Program an	Prevederi anuale		Prevederi trimestriale				2023	2024	2025			
			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				
100117	Indemnizatii de hrana	1,376.00	0.00	344.00	344.00	344.00	344.00	X	X	X				
100130	Alte drepturi salariale in bani	842.70	0.00	203.00	217.00	210.00	212.70	X	X	X				
1002	Cheltuieli salariale in natura	486.40	0.00	0.00	486.40	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	486.40	0.00	0.00	486.40	0.00	0.00	X	X	X				
1003	Contributii	898.10	0.00	223.40	224.90	224.90	224.90	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	868.10	0.00	215.90	217.40	217.40	217.40	X	X	X				
20	TITLUL II BUNURI SI SERVICII	15,605.12	0.00	3,519.52	4,928.40	3,771.30	3,385.90	20,611.00	21,634.00	22,607.00				
2001	Bunuri si servicii	6,725.50	0.00	1,521.60	2,274.70	1,615.60	1,313.60	X	X	X				
200101	Furnituri de birou	150.00	0.00	30.00	40.00	40.00	40.00	X	X	X				
200102	Materiale pentru curatenie	252.00	0.00	42.00	70.00	70.00	70.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	3,031.00	0.00	646.70	1,246.10	751.10	387.10	X	X	X				
200104	Apa, canal si salubritate	508.00	0.00	162.50	91.50	91.50	162.50	X	X	X				
200105	Carburanti si lubrifianti	47.00	0.00	15.00	12.00	10.00	10.00	X	X	X				
200106	Piese de schimb	25.00	0.00	6.00	7.00	6.00	6.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	1,110.00	0.00	28.00	28.00	27.00	27.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	273.00	0.00	66.50	75.50	70.00	61.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	2,329.50	0.00	524.90	704.60	550.00	550.00	X	X	X				
2002	Reparatii curente	2,283.90	0.00	546.00	645.50	546.00	546.40	X	X	X				
2003	Hrana	1,500.00	0.00	275.00	475.00	375.00	375.00	X	X	X				
200301	Hrana pentru oameni	1,500.00	0.00	275.00	475.00	375.00	375.00	X	X	X				
2004	Medicamente si materiale sanitare	2,479.80	0.00	617.80	634.00	604.00	624.00	X	X	X				
200401	Medicamente	1,801.00	0.00	421.00	460.00	460.00	460.00	X	X	X				
200402	Materiale sanitare	354.40	0.00	120.40	78.00	78.00	78.00	X	X	X				
200403	Reactivi	120.00	0.00	10.00	40.00	40.00	30.00	X	X	X				
200404	Dezinfectanti	204.40	0.00	66.40	56.00	26.00	56.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	1,838.00	0.00	423.30	572.20	421.20	421.30	X	X	X				
200501	Uniforme si echipament	280.00	0.00	60.00	80.00	70.00	70.00	X	X	X				



Cod	Denumire indicator	Buget 2022										Estimari		
		Prevederi anuale		Prevederi trimestrale				2023	2024	2025				
		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				
200503	Lenjerie si accesorii de pat	154.00	0.00	112.00	42.00	0.00	0.00		X	X	X			
200530	Alte obiecte de inventar	1,404.00	0.00	251.30	450.20	351.20	351.30		X	X	X			
2006	Daplasari, detasari, transferari	40.00	0.00	11.00	11.00	9.00	9.00		X	X	X			
200601	Deplasari interne, detasari, transferari	40.00	0.00	11.00	11.00	9.00	9.00		X	X	X			
2009	Materiale de laborator	15.00	0.00	5.00	5.00	5.00	0.00		X	X	X			
2011	Carti, publicatii si materiale documentare	1.92	0.00	1.92	0.00	0.00	0.00		X	X	X			
2013	Pregatite profesionala	100.00	0.00	25.00	25.00	25.00	25.00		X	X	X			
2014	Protectia muncii	105.00	0.00	15.00	16.40	46.00	27.60		X	X	X			
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	40.00	0.00	10.00	10.00	10.00	10.00		X	X	X			
2030	Alte cheltuieli	476.00	0.00	67.90	259.60	114.50	34.00		X	X	X			
203001	Reclama si publicitate	17.00	0.00	4.00	4.50	4.50	4.00		X	X	X			
203003	Prime de asigurare non-viata	40.00	0.00	9.90	10.10	10.00	10.00		X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	419.00	0.00	54.00	245.00	100.00	20.00		X	X	X			
59	TITLUL XI ALTE CHELTUIELI	250.00	0.00	90.00	60.00	50.00	50.00		380.00	398.00	416.00			
5940	Sume aferente persoanelor cu handicap reincidentate	250.00	0.00	90.00	60.00	50.00	50.00		X	X	X			
6310	Partea a III-a Cheltuieli Social - Culturale	52,395.82	0.00	12,729.52	14,456.60	12,796.30	12,413.40		59,437.00	62,399.00	65,208.00			
6610	Sanatate	52,395.82	0.00	12,729.52	14,456.60	12,796.30	12,413.40		59,437.00	62,399.00	65,208.00			
01	CHELTUIELI CURENTE	52,395.82	0.00	12,729.52	14,456.60	12,796.30	12,413.40		59,437.00	62,399.00	65,208.00			
10	TITLUL I CHELTUIELI DE PERSONAL	36,540.70	0.00	9,120.00	9,468.20	8,975.00	8,977.50		38,446.00	40,367.00	42,185.00			
1001	Cheltuieli salariale in bani	35,156.20	0.00	8,896.60	8,756.90	8,750.10	8,752.60		X	X	X			
100101	Salarii de baza	20,789.30	0.00	5,264.70	5,174.80	5,175.00	5,174.80		X	X	X			
100105	Sporuri pentru conditii de munca	9,015.80	0.00	2,282.30	2,244.50	2,244.50	2,244.50		X	X	X			
100106	Alte sporuri	2,661.80	0.00	669.20	664.20	664.20	664.20		X	X	X			
100111	Fond aferent platii cu ora	449.60	0.00	112.40	112.40	112.40	112.40		X	X	X			
100112	Indemnizatii platite unor persoane din afara unitatii	21.00	0.00	21.00	0.00	0.00	0.00		X	X	X			
100117	Indemnizatii de hrana	1,376.00	0.00	344.00	344.00	344.00	344.00		X	X	X			
100130	Alte drepturi salariale in bani	842.70	0.00	203.00	217.00	210.00	212.70		X	X	X			

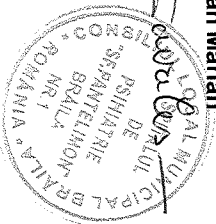
Cod	Denumire indicator	Buget 2022									Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9			
1002	Cheltuieli salariale in natura	486.40	0.00	0.00	486.40	0.00	0.00	0.00	X	X	X		
100206	Vouchere de vacanta	486.40	0.00	0.00	486.40	0.00	0.00	0.00	X	X	X		
1003	Contributii	898.10	0.00	223.40	224.90	224.90	224.90	224.90	X	X	X		
100301	Contributii de asigurari sociale de stat	30.00	0.00	7.50	7.50	7.50	7.50	7.50	X	X	X		
100307	Contributia asiguratorie pentru munca	868.10	0.00	215.90	217.40	217.40	217.40	217.40	X	X	X		
20	TITLUL II BUNURI SI SERVICII	15,605.12	0.00	3,519.52	4,928.40	3,771.30	3,385.90	20,611.00	21,634.00	22,607.00			
2001	Bunuri si servicii	6,725.50	0.00	1,521.60	2,274.70	1,615.60	1,313.60	X	X	X			
200101	Furnituri de birou	150.00	0.00	30.00	40.00	40.00	40.00	X	X	X			
200102	Materiale pentru curatenie	252.00	0.00	42.00	70.00	70.00	70.00	X	X	X			
200103	Încalzit, iluminat si forta motrica	3,031.00	0.00	646.70	1,246.10	751.10	387.10	X	X	X			
200104	Apa, canal si salubritate	508.00	0.00	162.50	91.50	91.50	162.50	X	X	X			
200105	Carburanti si lubrifianti	47.00	0.00	15.00	12.00	10.00	10.00	X	X	X			
200106	Piese de schimb	25.00	0.00	6.00	7.00	6.00	6.00	X	X	X			
200108	Posta, telecomunicatii, radio, tv, internet	110.00	0.00	28.00	28.00	27.00	27.00	X	X	X			
200109	Materiale si prestari de servicii cu caracter functional	273.00	0.00	66.50	75.50	70.00	61.00	X	X	X			
200130	Alte bunuri si servicii pentru întretinere si functionare	2,329.50	0.00	524.90	704.60	550.00	550.00	X	X	X			
2002	Reparatii curente	2,283.90	0.00	546.00	645.50	546.00	546.40	X	X	X			
2003	Hrana	1,500.00	0.00	275.00	475.00	375.00	375.00	X	X	X			
200301	Hrana pentru oameni	1,500.00	0.00	275.00	475.00	375.00	375.00	X	X	X			
2004	Medicamente si materiale sanitare	2,479.80	0.00	617.80	634.00	604.00	624.00	X	X	X			
200401	Medicamente	1,801.00	0.00	421.00	460.00	460.00	460.00	X	X	X			
200402	Materiale sanitare	354.40	0.00	120.40	78.00	78.00	78.00	X	X	X			
200403	Reactivi	120.00	0.00	10.00	40.00	40.00	30.00	X	X	X			
200404	Dezinfectanti	204.40	0.00	66.40	56.00	26.00	56.00	X	X	X			
2005	Bunuri de natura obiectelor de inventar	1,838.00	0.00	423.30	572.20	421.20	421.30	X	X	X			
200501	Uniforme si echipament	280.00	0.00	60.00	80.00	70.00	70.00	X	X	X			
200503	Lenjerie si accesorii de pat	154.00	0.00	112.00	42.00	0.00	0.00	X	X	X			
200530	Alte obiecte de inventar	1,404.00	0.00	251.30	450.20	351.20	351.30	X	X	X			

Cod	Denumire indicator	Buget 2022												Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025						
		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						
2006	Dapasar, detasari, transferari	40.00	0.00	11.00	11.00	9.00	9.00	X	X	X						
200601	Deplasari interne, detasari, transferari	40.00	0.00	11.00	11.00	9.00	9.00	X	X	X						
2009	Materiale de laborator	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X						
2011	Carti, publicatii si materiale documentare	1.92	0.00	1.92	0.00	0.00	0.00	X	X	X						
2013	Pregatire profesionala	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X						
2014	Protectia muncii	105.00	0.00	15.00	16.40	46.00	27.60	X	X	X						
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X						
2030	Alte cheltuieli	476.00	0.00	67.90	259.60	114.50	34.00	X	X	X						
203001	Reclama si publicitate	17.00	0.00	4.00	4.50	4.50	4.00	X	X	X						
203003	Prime de asigurare non-viata	40.00	0.00	9.90	10.10	10.00	10.00	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	419.00	0.00	54.00	245.00	100.00	20.00	X	X	X						
59	TITLUL XI ALTE CHELTUIELI	250.00	0.00	90.00	60.00	50.00	50.00	380.00	388.00	416.00						
5940	Sume alocate persoanelor cu handicap neincadrate	250.00	0.00	90.00	60.00	50.00	50.00	X	X	X						
661006	Servicii medicale in unitati sanitare cu paturi	52,395.82	0.00	12,729.52	14,456.60	12,796.30	12,413.40	59,437.00	62,399.00	65,208.00						
66100601	Spitale generale	52,395.82	0.00	12,729.52	14,456.60	12,796.30	12,413.40	59,437.00	62,399.00	65,208.00						
9610	Rezerve, Excedent/Deficit	-7,983.28	0.00	-2,983.28	-2,000.00	-2,000.00	-1,000.00	0.00	0.00	0.00						
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
9910	Deficit	7,983.28	0.00	2,983.28	2,000.00	2,000.00	1,000.00	0.00	0.00	0.00						
991096	Deficitul sectiunii de functionare	7,983.28	0.00	2,983.28	2,000.00	2,000.00	1,000.00	0.00	0.00	0.00						
SECTIUNEA DE DEZVOLTARE																
TOTAL VENITURI																
000110		12,539.06		60.00	569.06	770.00	11,140.00	0.00	0.00	0.00						
000210	I. VENITURI CURENTE	69.06		0.00	69.06	0.00	0.00	0.00	0.00	0.00						
001210	C. VENITURI NEFISCAL	69.06		0.00	69.06	0.00	0.00	0.00	0.00	0.00						
001410	C2. VANZARI DE BUNURI SI SERVICII	69.06		0.00	69.06	0.00	0.00	0.00	0.00	0.00						

Cod	Denumire indicator	Buget 2022												Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025						
		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						
3710	Transferuri voluntare, altele decat subventiile	69.06		0.00	69.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
371004	Varsaminte din sectiunea de functionare	69.06		0.00	69.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
001710	IV. SUBVENTII	12,470.00		60.00	500.00	770.00	11,140.00	0.00	0.00	0.00	0.00	0.00				
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	12,470.00		60.00	500.00	770.00	11,140.00	0.00	0.00	0.00	0.00	0.00				
4310	Subventii de la alte administratii	12,470.00		60.00	500.00	770.00	11,140.00	0.00	0.00	0.00	0.00	0.00				
431014	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	2,747.00		60.00	500.00	527.00	1,660.00	0.00	0.00	0.00	0.00	0.00				
431016	Sume din bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate	9,723.00		0.00	0.00	243.00	9,480.00	0.00	0.00	0.00	0.00	0.00				
43101601	Sume din bugetul de stat catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii in urgenta in sanatate	423.00		0.00	0.00	243.00	180.00	0.00	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	0.00				
4910	TOTAL CHELTUIELI	13,082.18		180.00	992.18	770.00	11,140.00	0.00	0.00	0.00	0.00	0.00				
70	CHELTUIELI DE CAPITAL	13,082.18		180.00	992.18	770.00	11,140.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XV ACTIVE NEFINANCIARE	13,082.18		180.00	992.18	770.00	11,140.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	1,082.18		120.00	492.18	270.00	200.00	X	X	X	X	X				
710102	Masini, echipamente si mijloace de transport	947.18		90.00	387.18	270.00	200.00	X	X	X	X	X				
710130	Alte active fixe	135.00		30.00	105.00	0.00	0.00	X	X	X	X	X				
7103	Reparatii capitale aferente activelor fixe	12,000.00		60.00	500.00	500.00	10,940.00	X	X	X	X	X				
6310	Partea a II-a Cheltuieli Social - Culturale	13,082.18		180.00	992.18	770.00	11,140.00	0.00	0.00	0.00	0.00	0.00				
6610	Sanatate	13,082.18		180.00	992.18	770.00	11,140.00	0.00	0.00	0.00	0.00	0.00				
70	CHELTUIELI DE CAPITAL	13,082.18		180.00	992.18	770.00	11,140.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XV ACTIVE NEFINANCIARE	13,082.18		180.00	992.18	770.00	11,140.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	1,082.18		120.00	492.18	270.00	200.00	X	X	X	X	X				
710102	Masini, echipamente si mijloace de transport	947.18		90.00	387.18	270.00	200.00	X	X	X	X	X				
710130	Alte active fixe	135.00		30.00	105.00	0.00	0.00	X	X	X	X	X				

Cod	Denumire Indicator	Prevederi anuale		Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
				1=3+4+5+6	2	3	4	5	6	7
7103	Reparatii capitale aferente activelor fixe	12.000,00	0,00	60,00	500,00	500,00	10.940,00	X	X	X
661006	Servicii medicale in unitati sanitare cu paturi	13.082,18	0,00	180,00	992,18	770,00	11.140,00	0,00	0,00	0,00
66100601	Spatiale generale	13.082,18	0,00	180,00	992,18	770,00	11.140,00	0,00	0,00	0,00
9610	Rezerve, Excedent/Deficit	-543,12	0,00	-120,00	-423,12	0,00	0,00	0,00	0,00	0,00
9710	Rezerve	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
9810	Excedent	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
981097	Excedentul sectiunii de dezvoltare	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
9910	Deficit	543,12	0,00	120,00	423,12	0,00	0,00	0,00	0,00	0,00
991097	Deficitul sectiunii de dezvoltare	543,12	0,00	120,00	423,12	0,00	0,00	0,00	0,00	0,00

Conducatorul institutiei  
Crista Bogdan Marian



Conducatorul compartimentului  
financiar - contabil  
Dobrescu Beatrice

*Handwritten signature*