

Judetul: Braila  
 Unitatea administrativ-teritoriala: Municipiul Braila  
 Institutia publica:  
 Formular **11/01**

**Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii centralizate la venituri pe capite si subcapite si la cheltuieli pe capite, subcapite si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2024 si estimari pe anii 2025-2027**

1/1/1

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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	2025	2026	2027						
											1=3+4+5+6	2	3	4	5	6
A	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE															
	TOTAL VENITURI	64,671.30		13,961.30	14,930.10	18,004.50	17,775.40	67,765.00	69,731.00	71,545.00						
000210	I. VENITURI CURENTE	30,386.10		8,222.50	8,191.30	7,100.70	6,871.60	47,641.00	48,817.00	50,025.00						
001210	C. VENITURI NEFISCALE	30,386.10		8,222.50	8,191.30	7,100.70	6,871.60	47,641.00	48,817.00	50,025.00						
001410	C2. VANZARI DE BUNURI SI SERVICII	30,386.10		8,222.50	8,191.30	7,100.70	6,871.60	47,641.00	48,817.00	50,025.00						
3310	Venituri din prestari de servicii si alte activitati	30,386.10		8,222.50	8,191.30	7,100.70	6,871.60	47,641.00	48,817.00	50,025.00						
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	28,352.50		7,664.50	7,691.00	6,613.00	6,384.00	45,051.00	46,153.00	47,282.00						
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	1,783.30		457.70	450.30	437.70	437.60	2,320.00	2,387.00	2,457.00						
331050	Alte venituri din prestari de servicii si alte activitati	250.30		100.30	50.00	50.00	50.00	270.00	277.00	286.00						
371003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-700.30		-350.30	-250.00	-50.00	-50.00	0.00	0.00	0.00						
371004	Varsaminte din sectiunea de functionare	700.30		350.30	250.00	50.00	50.00	0.00	0.00	0.00						
001710	IV. SUBVENTII	34,285.20		5,738.80	6,738.80	10,903.80	10,903.80	20,124.00	20,914.00	21,520.00						
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	34,285.20		5,738.80	6,738.80	10,903.80	10,903.80	20,124.00	20,914.00	21,520.00						
4310	Subventii de la alte administratii	34,285.20		5,738.80	6,738.80	10,903.80	10,903.80	20,124.00	20,914.00	21,520.00						
431014	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	2,030.00		0.00	1,000.00	515.00	515.00	0.00	0.00	0.00						
431016	Suma din bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate	9,300.00		0.00	0.00	4,650.00	4,650.00	0.00	0.00	0.00						

Cod	Denumire indicator	Buget 2024												Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027						
		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						
43101602	Sume din bugetul de stat catre bugetele locale pentru finantarea reparatiilor capitale in sanatate	9,300.00		0.00	0.00	4,650.00	4,650.00	0.00	0.00	0.00						
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	22,955.20		5,738.80	5,738.80	5,738.80	5,738.80	20,124.00	20,914.00	21,520.00						
4910	TOTAL CHELTUIELI	79,497.50		18,027.50	18,950.10	21,374.50	21,145.40	67,765.00	69,731.00	71,545.00						
01	CHELTUIELI CURENTE	66,126.70		16,986.70	17,050.10	16,159.50	15,930.40	67,765.00	69,731.00	71,545.00						
10	TITLUL I CHELTUIELI DE PERSONAL	44,490.50		10,755.50	11,522.10	11,106.50	11,106.40	45,649.00	46,973.00	48,194.00						
1001	Cheltuieli salariale in bani	42,968.90		10,514.00	10,725.00	10,865.00	10,864.90									
100101	Salarii de baza	26,440.00		6,360.00	6,360.00	6,360.00	6,360.00	X	X	X						
100105	Sporuri pentru conditii de munca	9,012.00		2,073.00	2,253.00	2,343.00	2,343.00	X	X	X						
100106	Alte sporuri	3,377.20		774.30	844.30	879.30	879.30	X	X	X						
100111	Fond aferent platii cu ora	600.00		150.00	150.00	150.00	150.00	X	X	X						
100112	Indemnizatii platite unor persoane din afara unitatii	20.00		20.00	0.00	0.00	0.00	X	X	X						
100117	Indemnizatii de hrana	1,279.70		296.70	317.70	332.70	332.60	X	X	X						
100130	Alte drepturi salariale in bani	3,240.00		840.00	800.00	800.00	800.00	X	X	X						
1002	Cheltuieli salariale in natura	555.60		0.00	555.60	0.00	0.00	X	X	X						
100206	Vouchere de vacanta	555.60		0.00	555.60	0.00	0.00	X	X	X						
1003	Contributii	966.00		241.50	241.50	241.50	241.50	X	X	X						
100301	Contributii de asigurari sociale de stat	36.00		9.00	9.00	9.00	9.00	X	X	X						
100307	Contributia asiguratorie pentru munca	930.00		232.50	232.50	232.50	232.50	X	X	X						
20	TITLUL II BUNURI SI SERVICII	21,356.20		6,161.20	5,458.00	4,983.00	4,754.00	21,799.00	22,431.00	23,016.00						
2001	Bunuri si servicii	8,096.00		2,304.00	2,149.00	1,844.00	1,799.00	X	X	X						
200101	Furnituri de birou	250.00		70.00	60.00	60.00	60.00	X	X	X						
200102	Materiale pentru curatenie	560.00		160.00	120.00	160.00	120.00	X	X	X						
200103	Încalziti, Iluminati si forta motrica	2,220.00		605.00	605.00	505.00	505.00	X	X	X						
200104	Apa, canal si salubritate	722.00		333.00	323.00	33.00	33.00	X	X	X						
200105	Carburanti si lubrifianti	90.00		30.00	15.00	30.00	15.00	X	X	X						
200106	Piese de schimb	40.00		10.00	10.00	10.00	10.00	X	X	X						

Cod	Denumire indicator	Buget 2024										Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027				
		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				
200108	Posta, telecomunicatii, radio, tv, internet	140.00	0.00	35.00	35.00	35.00	35.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	444.00	0.00	111.00	111.00	111.00	111.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	3,630.00	0.00	950.00	870.00	900.00	910.00	X	X	X				
2002	Reparatii curente	2,782.00	0.00	813.00	633.00	703.00	633.00	X	X	X				
2003	Hrana	3,630.00	0.00	1,000.00	930.00	900.00	800.00	X	X	X				
200301	Hrana pentru oameni	3,630.00	0.00	1,000.00	930.00	900.00	800.00	X	X	X				
2004	Medicamente si materiale sanitare	3,464.00	0.00	882.00	864.00	864.00	854.00	X	X	X				
200401	Medicamente	2,258.00	0.00	578.00	560.00	560.00	560.00	X	X	X				
200402	Materiale sanitare	512.00	0.00	128.00	128.00	128.00	128.00	X	X	X				
200403	Reactivi	200.00	0.00	50.00	50.00	50.00	50.00	X	X	X				
200404	Dezinfectanti	494.00	0.00	126.00	126.00	126.00	116.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	2,218.00	0.00	777.00	577.00	417.00	447.00	X	X	X				
200501	Uniforme si echipament	380.00	0.00	105.00	105.00	85.00	85.00	X	X	X				
200503	Lenjerie si accesorii de pat	280.00	0.00	140.00	140.00	0.00	0.00	X	X	X				
200530	Alte obiecte de inventar	1,558.00	0.00	532.00	332.00	332.00	362.00	X	X	X				
2006	Daplasari, detasari, transferari	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X				
200601	Deplasari interne, detasari, transferari	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X				
2009	Materiale de laborator	136.00	0.00	50.00	30.00	30.00	26.00	X	X	X				
2011	Carti, publicatii si materiale documentare	20.20	0.00	20.20	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	180.00	0.00	45.00	45.00	45.00	45.00	X	X	X				
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X				
2030	Alte cheltuieli	580.00	0.00	175.00	145.00	145.00	115.00	X	X	X				
203001	Reclama si publicitate	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X				
203003	Prime de asigurare non-viata	100.00	0.00	50.00	20.00	20.00	10.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	460.00	0.00	120.00	120.00	120.00	100.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	280.00	0.00	70.00	70.00	70.00	70.00	317.00	327.00	335.00				

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
		1=3+4+5+6	2	3	4	5	6	7	8	9
A										
5940	Sume aferente persoanelor cu handicap neincadrate	280.00	0.00	70.00	70.00	70.00	70.00	70.00	X	X
70	CHELTUIELI DE CAPITAL	13,370.80	0.00	1,040.80	1,900.00	5,215.00	5,215.00	5,215.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	13,370.80	0.00	1,040.80	1,900.00	5,215.00	5,215.00	5,215.00	0.00	0.00
7101	Active fixe	1,827.80	0.00	1,040.80	687.00	50.00	50.00	50.00	X	X
710102	Masini, echipamente si mijloace de transport	1,777.80	0.00	990.80	687.00	50.00	50.00	50.00	X	X
710130	Alte active fixe	50.00	0.00	50.00	0.00	0.00	0.00	0.00	X	X
7103	Reparatii capitale aferente activelor fixe	11,543.00	0.00	0.00	1,213.00	5,165.00	5,165.00	5,165.00	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	79,497.50	0.00	18,027.50	18,950.10	21,374.50	21,145.40	67,765.00	69,731.00	71,545.00
6610	Sanatare	79,497.50	0.00	18,027.50	18,950.10	21,374.50	21,145.40	67,765.00	69,731.00	71,545.00
01	CHELTUIELI CURENTE	66,126.70	0.00	16,986.70	17,050.10	16,159.50	15,930.40	67,765.00	69,731.00	71,545.00
10	TITLUL I CHELTUIELI DE PERSONAL	44,490.50	0.00	10,755.50	11,522.10	11,106.50	11,106.40	45,649.00	46,973.00	48,194.00
1001	Cheltuieli salariale in bani	42,968.90	0.00	10,514.00	10,725.00	10,865.00	10,864.90	X	X	X
100101	Salarii de baza	25,440.00	0.00	6,360.00	6,360.00	6,360.00	6,360.00	X	X	X
100105	Sporuri pentru conditii de munca	9,012.00	0.00	2,073.00	2,253.00	2,343.00	2,343.00	X	X	X
100106	Alte sporuri	3,377.20	0.00	774.30	844.30	879.30	879.30	X	X	X
100111	Fond aferent platii cu ora	600.00	0.00	150.00	150.00	150.00	150.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	1,279.70	0.00	296.70	317.70	332.70	332.60	X	X	X
100130	Alte drepturi salariale in bani	3,240.00	0.00	840.00	800.00	800.00	800.00	X	X	X
1002	Cheltuieli salariale in natura	555.60	0.00	0.00	555.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	555.60	0.00	0.00	555.60	0.00	0.00	X	X	X
1003	Contributii	966.00	0.00	241.50	241.50	241.50	241.50	X	X	X
100301	Contributii de asigurari sociale de stat	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
100307	Contributia asiguratorie pentru munca	930.00	0.00	232.50	232.50	232.50	232.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	21,356.20	0.00	6,161.20	5,458.00	4,983.00	4,754.00	21,799.00	22,431.00	23,016.00
2001	Bunuri si servicii	8,096.00	0.00	2,304.00	2,149.00	1,844.00	1,799.00	X	X	X
200101	Furnituri de birou	250.00	0.00	70.00	60.00	60.00	60.00	X	X	X
200102	Materiale pentru curatenie	560.00	0.00	160.00	120.00	160.00	120.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2025	2026	2027						
		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	Încalziri, iluminat și forța motrică	2,220.00	0.00	605.00	605.00	505.00	505.00	X	X	X						
200104	Apa, canal și salubritate	722.00	0.00	333.00	323.00	33.00	33.00	X	X	X						
200105	Carburanți și lubrifianți	90.00	0.00	30.00	15.00	30.00	15.00	X	X	X						
200106	Piese de schimb	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X						
200108	Posta, telecomunicații, radio, tv, internet	140.00	0.00	35.00	35.00	35.00	35.00	X	X	X						
200109	Materiale și prestări de servicii cu caracter funcțional	444.00	0.00	111.00	111.00	111.00	111.00	X	X	X						
200130	Alte bunuri și servicii pentru întreținere și funcționare	3,630.00	0.00	950.00	870.00	900.00	910.00	X	X	X						
2002	Reparații curente	2,782.00	0.00	813.00	633.00	703.00	633.00	X	X	X						
2003	Hrana	3,630.00	0.00	1,000.00	930.00	900.00	800.00	X	X	X						
200301	Hrana pentru oameni	3,630.00	0.00	1,000.00	930.00	900.00	800.00	X	X	X						
2004	Medicamente și materiale sanitare	3,464.00	0.00	882.00	864.00	864.00	854.00	X	X	X						
200401	Medicamente	2,258.00	0.00	578.00	560.00	560.00	560.00	X	X	X						
200402	Materiale sanitare	512.00	0.00	128.00	128.00	128.00	128.00	X	X	X						
200403	Reactivi	200.00	0.00	50.00	50.00	50.00	50.00	X	X	X						
200404	Dezinfectanți	494.00	0.00	126.00	126.00	126.00	116.00	X	X	X						
2005	Bunuri de natura obiectelor de inventar	2,218.00	0.00	777.00	577.00	417.00	447.00	X	X	X						
200501	Uniforme și echipament	380.00	0.00	105.00	105.00	85.00	85.00	X	X	X						
200503	Lenjerie și accesorii de pat	280.00	0.00	140.00	140.00	0.00	0.00	X	X	X						
200530	Alte obiecte de inventar	1,558.00	0.00	532.00	332.00	332.00	362.00	X	X	X						
2006	Daplasari, detasari, transferari	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X						
200601	Deplasari interne, detasari, transferari	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X						
2009	Materiale de laborator	136.00	0.00	50.00	30.00	30.00	26.00	X	X	X						
2011	Carti, publicatii si materiale documentare	20.20	0.00	20.20	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	180.00	0.00	45.00	45.00	45.00	45.00	X	X	X						
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X						
2030	Alte cheltuieli	580.00	0.00	175.00	145.00	145.00	115.00	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	20.00	0.00	5.00	5.00	5.00	5.00	5.00	X	X	X					
203003	Prime de asigurare non-viata	100.00	0.00	50.00	20.00	20.00	10.00	10.00	X	X	X					
203030	Alte cheltuieli cu bunuri si servicii	460.00	0.00	120.00	120.00	120.00	100.00	100.00	X	X	X					
59	TITLUL XI ALTE CHELTUIELI	280.00	0.00	70.00	70.00	70.00	70.00	70.00	317.00	327.00	335.00					
5940	Sume aferente persoanelor cu handicap neincadrate	280.00	0.00	70.00	70.00	70.00	70.00	70.00	X	X	X					
70	CHELTUIELI DE CAPITAL	13,370.80	0.00	1,040.80	1,900.00	5,215.00	5,215.00	5,215.00	0.00	0.00	0.00					
71	TITLUL XV ACTIVE NEFINANCIARE	13,370.80	0.00	1,040.80	1,900.00	5,215.00	5,215.00	5,215.00	0.00	0.00	0.00					
7101	Active fixe	1,827.80	0.00	1,040.80	687.00	50.00	50.00	50.00	X	X	X					
710102	Masini, echipamente si mijloace de transport	1,777.80	0.00	990.80	687.00	50.00	50.00	50.00	X	X	X					
710130	Alte active fixe	50.00	0.00	50.00	0.00	0.00	0.00	0.00	X	X	X					
7103	Reparatii capitale aferente activelor fixe	11,543.00	0.00	0.00	1,213.00	5,165.00	5,165.00	5,165.00	X	X	X					
661006	Servicii medicale in unitati sanitare cu paturi	79,497.50	0.00	18,027.50	18,950.10	21,374.50	21,145.40	21,145.40	67,765.00	69,731.00	71,545.00					
66100601	Spitale generale	79,497.50	0.00	18,027.50	18,950.10	21,374.50	21,145.40	21,145.40	67,765.00	69,731.00	71,545.00					
9610	Rezerve, Excedent/Deficit	-14,826.20	0.00	-4,066.20	-4,020.00	-3,370.00	-3,370.00	-3,370.00	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	0.00					
9810	Excedent	0.00	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	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	0.00					
9910	Deficit	14,826.20	0.00	4,066.20	4,020.00	3,370.00	3,370.00	3,370.00	0.00	0.00	0.00					
991096	Deficitul sectiunii de functionare	13,485.70	0.00	3,375.70	3,370.00	3,370.00	3,370.00	3,370.00	0.00	0.00	0.00					
991097	Deficitul sectiunii de dezvoltare	1,340.50	0.00	690.50	650.00	0.00	0.00	0.00	0.00	0.00	0.00					
	SECTIUNEA DE FUNCTIONARE															
000110	TOTAL VENITURI	52,641.00		13,611.00	13,680.10	12,789.50	12,560.40	12,560.40	67,765.00	69,731.00	71,545.00					
000210	I. VENITURI CURENTE	29,685.80		7,872.20	7,941.30	7,050.70	6,821.60	6,821.60	47,641.00	48,817.00	50,025.00					
001210	C. VENITURI NEFISCALE	29,685.80		7,872.20	7,941.30	7,050.70	6,821.60	6,821.60	47,641.00	48,817.00	50,025.00					
001410	C2. VANZARI DE BUNURI SI SERVICII	29,685.80		7,872.20	7,941.30	7,050.70	6,821.60	6,821.60	47,641.00	48,817.00	50,025.00					
3310	Venituri din prestari de servicii si alte activitati	30,386.10		8,222.50	8,191.30	7,100.70	6,871.60	6,871.60	47,641.00	48,817.00	50,025.00					

Cod	Denumire indicator	Buget 2024												Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027						
		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						
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	28,352.50		7,664.50	7,691.00	6,613.00	6,384.00	45,051.00	46,153.00	47,282.00						
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	1,783.30		457.70	450.30	437.70	437.60	2,320.00	2,387.00	2,457.00						
331050	Alte venituri din prestari de servicii si alte activitati	250.30		100.30	50.00	50.00	50.00	270.00	277.00	286.00						
3710	Transferuri voluntare, altele decat subventiile	-700.30		-350.30	-250.00	-50.00	-50.00	0.00	0.00	0.00						
371003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-700.30		-350.30	-250.00	-50.00	-50.00	0.00	0.00	0.00						
001710	IV. SUBVENTII	22,955.20		5,738.80	5,738.80	5,738.80	5,738.80	20,124.00	20,914.00	21,520.00						
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	22,955.20		5,738.80	5,738.80	5,738.80	5,738.80	20,124.00	20,914.00	21,520.00						
4310	Subventii de la alte administratii	22,955.20		5,738.80	5,738.80	5,738.80	5,738.80	20,124.00	20,914.00	21,520.00						
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	22,955.20		5,738.80	5,738.80	5,738.80	5,738.80	20,124.00	20,914.00	21,520.00						
4910	TOTAL CHELTUIELI	66,126.70	0.00	16,986.70	17,050.10	16,159.50	15,930.40	67,765.00	69,731.00	71,545.00						
01	CHELTUIELI CURENTE	66,126.70	0.00	16,986.70	17,050.10	16,159.50	15,930.40	67,765.00	69,731.00	71,545.00						
10	TITLUL I CHELTUIELI DE PERSONAL	44,490.50	0.00	10,755.50	11,522.10	11,106.50	11,106.40	45,649.00	46,973.00	48,194.00						
1001	Cheltuieli salariale in bani	42,968.90	0.00	10,514.00	10,725.00	10,865.00	10,864.90									
100101	Salarii de baza	25,440.00	0.00	6,360.00	6,360.00	6,360.00	6,360.00									
100105	Sporuri pentru conditii de munca	9,012.00	0.00	2,073.00	2,253.00	2,343.00	2,343.00									
100106	Alte sporuri	3,377.20	0.00	774.30	844.30	879.30	879.30									
100111	Fond aferent platii cu ora	600.00	0.00	150.00	150.00	150.00	150.00									
100112	Indemnizatii plattite unor persoane din afara unitatii	20.00	0.00	20.00	0.00	0.00	0.00									
100117	Indemnizatii de hrana	1,279.70	0.00	296.70	317.70	332.70	332.60									
100130	Alte drepturi salariale in bani	3,240.00	0.00	840.00	800.00	800.00	800.00									
1002	Cheltuieli salariale in natura	555.60	0.00	0.00	555.60	0.00	0.00									
100206	Vouchere de vacanta	555.60	0.00	0.00	555.60	0.00	0.00									
1003	Contributii	966.00	0.00	241.50	241.50	241.50	241.50									

Cod	Denumire indicator	Buget 2024												Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027						
		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						
100301	Contributii de asigurari sociale de stat	36.00	0.00	9.00	9.00	9.00	9.00	9.00	X	X	X					
100307	Contributia asiguratorie pentru munca	930.00	0.00	232.50	232.50	232.50	232.50	232.50	X	X	X					
20	TITLUL II BUNURI SI SERVICII	21,356.20	0.00	6,161.20	5,458.00	4,983.00	4,754.00	21,799.00	22,431.00	23,016.00						
2001	Bunuri si servicii	8,096.00	0.00	2,304.00	2,149.00	1,844.00	1,799.00	X	X	X						
200101	Furnituri de birou	250.00	0.00	70.00	60.00	60.00	60.00	X	X	X						
200102	Materiale pentru curatenie	560.00	0.00	160.00	120.00	160.00	120.00	X	X	X						
200103	Încalzit, iluminat si forta motrica	2,220.00	0.00	605.00	605.00	505.00	505.00	X	X	X						
200104	Apa, canal si salubritate	722.00	0.00	333.00	323.00	33.00	33.00	X	X	X						
200105	Carburanti si lubrifianti	90.00	0.00	30.00	15.00	30.00	15.00	X	X	X						
200106	Piese de schimb	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	140.00	0.00	35.00	35.00	35.00	35.00	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	444.00	0.00	111.00	111.00	111.00	111.00	X	X	X						
200130	Alte bunuri si servicii pentru întretinere si functionare	3,630.00	0.00	950.00	870.00	900.00	910.00	X	X	X						
2002	Reparatii curente	2,782.00	0.00	813.00	633.00	703.00	633.00	X	X	X						
2003	Hrana	3,630.00	0.00	1,000.00	930.00	900.00	800.00	X	X	X						
200301	Hrana pentru oameni	3,630.00	0.00	1,000.00	930.00	900.00	800.00	X	X	X						
2004	Medicamente si materiale sanitare	3,464.00	0.00	882.00	864.00	864.00	854.00	X	X	X						
200401	Medicamente	2,258.00	0.00	578.00	560.00	560.00	560.00	X	X	X						
200402	Materiale sanitare	512.00	0.00	128.00	128.00	128.00	128.00	X	X	X						
200403	Reactivi	200.00	0.00	50.00	50.00	50.00	50.00	X	X	X						
200404	Dezinfectanti	494.00	0.00	126.00	126.00	126.00	116.00	X	X	X						
2005	Bunuri de natura obiectelor de inventar	2,218.00	0.00	777.00	577.00	417.00	447.00	X	X	X						
200501	Uniforme si echipament	380.00	0.00	105.00	105.00	85.00	85.00	X	X	X						
200503	Lenjerie si accesorii de pat	280.00	0.00	140.00	140.00	0.00	0.00	X	X	X						
200530	Alte obiecte de inventar	1,558.00	0.00	532.00	332.00	332.00	362.00	X	X	X						
2006	Daplasari, detasari, transferari	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X						
200601	Deplasari interne, detasari, transferari	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X						
2009	Materiale de laborator	136.00	0.00	50.00	30.00	30.00	26.00	X	X	X						



Cod	Denumire indicator	Buget 2024										Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027				
		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				
2011	Carti, publicatii si materiale documentare	20.20	0.00	20.20	0.00	0.00	0.00	0.00	X	X	X			
2013	Pregatire profesionala	100.00	0.00	25.00	25.00	25.00	25.00	25.00	X	X	X			
2014	Protectia muncii	180.00	0.00	45.00	45.00	45.00	45.00	45.00	X	X	X			
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	50.00	0.00	20.00	10.00	10.00	10.00	10.00	X	X	X			
2030	Alte cheltuieli	580.00	0.00	175.00	145.00	145.00	115.00	115.00	X	X	X			
203001	Reclama si publicitate	20.00	0.00	5.00	5.00	5.00	5.00	5.00	X	X	X			
203003	Prime de asigurare non-viata	100.00	0.00	50.00	20.00	20.00	10.00	10.00	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	460.00	0.00	120.00	120.00	120.00	100.00	100.00	X	X	X			
59	TITLUL XI ALTE CHELTUIELI	280.00	0.00	70.00	70.00	70.00	70.00	70.00	317.00	327.00	335.00			
5940	Sume aferente persoanelor cu handicap neincadrate	280.00	0.00	70.00	70.00	70.00	70.00	70.00	X	X	X			
6310	Partea a III-a Cheltuieli Social - Culturale	66,126.70	0.00	16,986.70	17,050.10	16,159.50	15,930.40	15,930.40	67,765.00	69,731.00	71,545.00			
6610	Sanatate	66,126.70	0.00	16,986.70	17,050.10	16,159.50	15,930.40	15,930.40	67,765.00	69,731.00	71,545.00			
01	CHELTUIELI CURENTE	66,126.70	0.00	16,986.70	17,050.10	16,159.50	15,930.40	15,930.40	67,765.00	69,731.00	71,545.00			
10	TITLUL I CHELTUIELI DE PERSONAL	44,490.50	0.00	10,755.50	11,522.10	11,106.50	11,106.40	11,106.40	45,649.00	46,973.00	48,194.00			
1001	Cheltuieli salariale in bani	42,968.90	0.00	10,514.00	10,725.00	10,865.00	10,864.90	10,864.90	X	X	X			
100101	Salarii de baza	25,440.00	0.00	6,360.00	6,360.00	6,360.00	6,360.00	6,360.00	X	X	X			
100105	Sporuri pentru conditii de munca	9,012.00	0.00	2,073.00	2,253.00	2,343.00	2,343.00	2,343.00	X	X	X			
100106	Alte sporuri	3,377.20	0.00	774.30	844.30	879.30	879.30	879.30	X	X	X			
100111	Fond aferent platii cu ora	600.00	0.00	150.00	150.00	150.00	150.00	150.00	X	X	X			
100112	Indemnizatii platite unor persoane din afara unitatii	20.00	0.00	20.00	0.00	0.00	0.00	0.00	X	X	X			
100117	Indemnizatii de hrana	1,279.70	0.00	296.70	317.70	332.70	332.60	332.60	X	X	X			
100130	Alte drepturi salariale in bani	3,240.00	0.00	840.00	800.00	800.00	800.00	800.00	X	X	X			
1002	Cheltuieli salariale in natura	555.60	0.00	0.00	555.60	0.00	0.00	0.00	X	X	X			
100206	Vouchere de vacanta	555.60	0.00	0.00	555.60	0.00	0.00	0.00	X	X	X			
1003	Contributii	966.00	0.00	241.50	241.50	241.50	241.50	241.50	X	X	X			
100301	Contributii de asigurari sociale de stat	36.00	0.00	9.00	9.00	9.00	9.00	9.00	X	X	X			
100307	Contributia asiguratorie pentru munca	930.00	0.00	232.50	232.50	232.50	232.50	232.50	X	X	X			

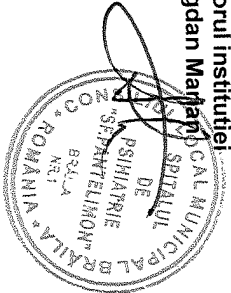
Cod	Denumire Indicator	Buget 2024												Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
20	TITLUL II BUNURI SI SERVICII	21,356.20	0.00	6,161.20	5,458.00	4,983.00	4,754.00	21,799.00	22,431.00	23,016.00						
2001	Bunuri si servicii	8,096.00	0.00	2,304.00	2,149.00	1,844.00	1,799.00	X	X	X						
200101	Furnituri de birou	250.00	0.00	70.00	60.00	60.00	60.00	X	X	X						
200102	Materiale pentru curatenie	560.00	0.00	160.00	120.00	160.00	120.00	X	X	X						
200103	Incalzit, iluminat si forta motrica	2,220.00	0.00	605.00	605.00	505.00	505.00	X	X	X						
200104	Apa, canal si salubritate	722.00	0.00	333.00	323.00	33.00	33.00	X	X	X						
200105	Carburanti si lubrifianti	90.00	0.00	30.00	15.00	30.00	15.00	X	X	X						
200106	Piese de schimb	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	140.00	0.00	35.00	35.00	35.00	35.00	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	444.00	0.00	111.00	111.00	111.00	111.00	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	3,630.00	0.00	950.00	870.00	900.00	910.00	X	X	X						
2002	Reparatii curente	2,782.00	0.00	813.00	633.00	703.00	633.00	X	X	X						
2003	Hrana	3,630.00	0.00	1,000.00	930.00	900.00	800.00	X	X	X						
200301	Hrana pentru oameni	3,630.00	0.00	1,000.00	930.00	900.00	800.00	X	X	X						
2004	Medicamente si materiale sanitare	3,464.00	0.00	882.00	864.00	864.00	854.00	X	X	X						
200401	Medicamente	2,258.00	0.00	578.00	560.00	560.00	560.00	X	X	X						
200402	Materiale sanitare	512.00	0.00	128.00	128.00	128.00	128.00	X	X	X						
200403	Reactivi	200.00	0.00	50.00	50.00	50.00	50.00	X	X	X						
200404	Dezinfectanti	494.00	0.00	126.00	126.00	126.00	116.00	X	X	X						
2005	Bunuri de natura obiectelor de inventar	2,218.00	0.00	777.00	577.00	417.00	447.00	X	X	X						
200501	Uniforme si echipament	380.00	0.00	105.00	105.00	85.00	85.00	X	X	X						
200503	Lenjerie si accesorii de pat	280.00	0.00	140.00	140.00	0.00	0.00	X	X	X						
200530	Alte obiecte de inventar	1,558.00	0.00	532.00	332.00	332.00	362.00	X	X	X						
2006	Daplasari, detasari, transferari	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X						
200601	Deplasari interne, detasari, transferari	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X						
2009	Materiale de laborator	136.00	0.00	50.00	30.00	30.00	26.00	X	X	X						
2011	Carti, publicatii si materiale documentare	20.20	0.00	20.20	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						

Cod	Denumire indicator	Buget 2024												Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027						
		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						
2014	Protectia muncii	180.00	0.00	45.00	45.00	45.00	45.00	45.00	X	X	X					
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	50.00	0.00	20.00	10.00	10.00	10.00	10.00	X	X	X					
2030	Alte cheltuieli	580.00	0.00	175.00	145.00	145.00	115.00		X	X	X					
203001	Reclama si publicitate	20.00	0.00	5.00	5.00	5.00	5.00		X	X	X					
203003	Prime de asigurare non-viata	100.00	0.00	50.00	20.00	20.00	10.00		X	X	X					
203030	Alte cheltuieli cu bunuri si servicii	460.00	0.00	120.00	120.00	120.00	100.00		X	X	X					
59	TITLUL XI ALTE CHELTUIELI	280.00	0.00	70.00	70.00	70.00	70.00	317.00		327.00	335.00					
5940	Sume aferente persoanelor cu handicap neincadrate	280.00	0.00	70.00	70.00	70.00	70.00		X	X	X					
661006	Servicii medicale in unitati sanitare cu paturi	66,126.70	0.00	16,986.70	17,050.10	16,159.50	15,930.40	67,765.00		69,731.00	71,545.00					
66100601	Spitale generale	66,126.70	0.00	16,986.70	17,050.10	16,159.50	15,930.40	67,765.00		69,731.00	71,545.00					
9610	Rezerve, Excedent/Deficit	-13,485.70	0.00	-3,375.70	-3,370.00	-3,370.00	-3,370.00	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	0.00					
9810	Excedent	0.00	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	0.00					
9910	Deficit	13,485.70	0.00	3,375.70	3,370.00	3,370.00	3,370.00	0.00	0.00	0.00	0.00					
991096	Deficitul sectiunii de functionare	13,485.70	0.00	3,375.70	3,370.00	3,370.00	3,370.00	0.00	0.00	0.00	0.00					
	SECTIUNEA DE DEZVOLTARE															
000110	TOTAL VENITURI	12,030.30		350.30	1,250.00	5,215.00	5,215.00	0.00	0.00	0.00	0.00					
000210	I. VENITURI CURENTE	700.30		350.30	250.00	50.00	50.00	0.00	0.00	0.00	0.00					
001210	C. VENITURI NEFISCALE	700.30		350.30	250.00	50.00	50.00	0.00	0.00	0.00	0.00					
001410	C2. VANZARI DE BUNURI SI SERVICII	700.30		350.30	250.00	50.00	50.00	0.00	0.00	0.00	0.00					
3710	Transferuri voluntare, altele decat subventiile	700.30		350.30	250.00	50.00	50.00	0.00	0.00	0.00	0.00					
371004	Varsaminte din sectiunea de functionare	700.30		350.30	250.00	50.00	50.00	0.00	0.00	0.00	0.00					
001710	IV. SUBVENTII	11,330.00		0.00	1,000.00	5,165.00	5,165.00	0.00	0.00	0.00	0.00					
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	11,330.00		0.00	1,000.00	5,165.00	5,165.00	0.00	0.00	0.00	0.00					
4310	Subventii de la alte administratii	11,330.00		0.00	1,000.00	5,165.00	5,165.00	0.00	0.00	0.00	0.00					

Cod	Denumire indicator	Buget 2024												Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027						
		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						
431014	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	2,030.00		0.00	1,000.00	515.00	515.00	0.00	0.00	0.00	0.00					
431016	Sume din bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate	9,300.00		0.00	0.00	4,650.00	4,650.00	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	4,650.00	4,650.00	0.00	0.00	0.00	0.00					
4910	TOTAL CHELTUIELI	13,370.80		0.00	1,040.80	1,900.00	5,215.00	5,215.00	0.00	0.00	0.00					
70	CHELTUIELI DE CAPITAL	13,370.80		0.00	1,040.80	1,900.00	5,215.00	5,215.00	0.00	0.00	0.00					
71	TITLUL XV ACTIVE NEFINANCIARE	13,370.80		0.00	1,040.80	1,900.00	5,215.00	5,215.00	0.00	0.00	0.00					
7101	Active fixe	1,827.80		0.00	1,040.80	687.00	50.00	50.00	X	X	X					
710102	Masini, echipamente si mijloace de transport	1,777.80		0.00	990.80	687.00	50.00	50.00	X	X	X					
710130	Alte active fixe	50.00		0.00	50.00	0.00	0.00	0.00	X	X	X					
7103	Reparatii capitale aferente activelor fixe	11,543.00		0.00	0.00	1,213.00	5,165.00	5,165.00	X	X	X					
6310	Partea a III-a Cheltuieli Social - Culturale	13,370.80		0.00	1,040.80	1,900.00	5,215.00	5,215.00	0.00	0.00	0.00					
6610	Sanatate	13,370.80		0.00	1,040.80	1,900.00	5,215.00	5,215.00	0.00	0.00	0.00					
70	CHELTUIELI DE CAPITAL	13,370.80		0.00	1,040.80	1,900.00	5,215.00	5,215.00	0.00	0.00	0.00					
71	TITLUL XV ACTIVE NEFINANCIARE	13,370.80		0.00	1,040.80	1,900.00	5,215.00	5,215.00	0.00	0.00	0.00					
7101	Active fixe	1,827.80		0.00	1,040.80	687.00	50.00	50.00	X	X	X					
710102	Masini, echipamente si mijloace de transport	1,777.80		0.00	990.80	687.00	50.00	50.00	X	X	X					
710130	Alte active fixe	50.00		0.00	50.00	0.00	0.00	0.00	X	X	X					
7103	Reparatii capitale aferente activelor fixe	11,543.00		0.00	0.00	1,213.00	5,165.00	5,165.00	X	X	X					
661006	Servicii medicale in unitati sanitare cu paturi	13,370.80		0.00	1,040.80	1,900.00	5,215.00	5,215.00	0.00	0.00	0.00					
66100601	Spitale generale	13,370.80		0.00	1,040.80	1,900.00	5,215.00	5,215.00	0.00	0.00	0.00					
9610	Rezerve, Excedent/Deficit	-1,340.50		0.00	-690.50	-650.00	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	1,340.50		0.00	690.50	650.00	0.00	0.00	0.00	0.00	0.00					

Cod	Denumire indicator	Buget 2024												Estimari				
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027								
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV											
A		1=3+4+5+6	2	3	4	5	6	7	8	9								
991097	Deficitul sectiunii de dezvoltare	1.340.50	0.00	690.50	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei:  
Crista Bogdan Marian



Conducatorul compartimentului  
financiar - contabil  
Dobrescu Beatrice