

Bugetul detaliat la venituri pe capitole și subcapitole și la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli și paragrafe pe trimestre pe anul 2019 și estimări pe anii 2020-2022

104 HCF BRAILA
nr. 276/2019

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000110	TOTAL VENITURI	323,458.82	239.08	323,697.90	✓	62,478.61	89,801.74	81,107.22	90,310.33	294,968.00	304,912.00	314,833.00
000210	I. VENITURI CURENTE	163,971.57	3,282.08	167,253.65		38,348.13	46,713.12	38,556.01	43,636.39	207,728.00	217,672.00	227,593.00
001210	C. VENITURI NEFISCALE	163,971.57	3,282.08	167,253.65		38,348.13	46,713.12	38,556.01	43,636.39	207,728.00	217,672.00	227,593.00
001310	C1. VENITURI DIN PROPRIETATE	103.00	0.00	103.00		26.00	26.00	26.00	25.00	110.00	113.00	115.00
3010	Venituri din proprietate	103.00	0.00	103.00		26.00	26.00	26.00	25.00	110.00	113.00	115.00
301005	Venituri din concesiuni si inchirieri	103.00	0.00	103.00		26.00	26.00	26.00	25.00	110.00	113.00	115.00
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	103.00	0.00	103.00	✓	26.00	26.00	26.00	25.00	110.00	113.00	115.00
001410	C2. VANZARI DE BUNURI SI SERVICII	163,868.57	3,282.08	167,150.65		38,322.13	46,687.12	38,530.01	43,611.39	207,618.00	217,559.00	227,478.00
3310	Venituri din prestari de servicii si alte activitati	163,688.57	3,282.08	166,970.65		38,142.13	46,687.12	38,530.01	43,611.39	207,618.00	217,559.00	227,478.00
331020	Venituri din cercetare	53.00	-24.00	29.00		1.00	17.06	0.00	10.94	58.00	60.00	61.00
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	124,058.76	3,756.63	127,815.39		28,915.76	36,313.76	29,380.56	33,205.31	159,067.00	167,284.00	175,487.00
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33,711.55	-557.55	33,154.00		7,623.01	8,682.40	7,960.45	8,888.14	8,188.00	8,217.00	8,245.00
331031	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	0.00	0.00	0.00		0.00	0.00	0.00	0.00	32,970.00	34,483.00	35,993.00
331032	Venituri din contractele incheiate cu institutiile de medicina legala	3,612.00	107.00	3,719.00		1,028.00	1,119.00	690.00	882.00	4,399.00	4,497.00	4,608.00
331050	Alte venituri din prestari de servicii si alte activitati	2,253.26	0.00	2,253.26		574.36	554.90	499.00	625.00	2,936.00	3,018.00	3,084.00
3710	Transferuri voluntare, altele decat subventiile	180.00	0.00	180.00		180.00	0.00	0.00	0.00	0.00	0.00	0.00
371001	Donatii si sponsorizari	180.00	0.00	180.00		180.00	0.00	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)	-283.00	23.00	-260.00		-206.00	-26.00	-26.00	-2.00	0.00	0.00	0.00
371004	Varsaminte din sectiunea de functionare	283.00	-23.00	260.00		206.00	26.00	26.00	2.00	0.00	0.00	0.00
001510	II. VENITURI DIN CAPITAL	0.00	23.00	23.00		0.00	0.00	0.00	23.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
3910	Venituri din valorificarea unor bunuri	0.00	23.00	23.00		0.00	0.00	0.00	23.00	0.00	0.00	0.00
391050	Alte venituri din valorificarea unor bunuri	0.00	23.00	23.00		0.00	0.00	0.00	23.00	0.00	0.00	0.00
001710	IV. SUBVENTII	159,487.25	-3,066.00	156,421.25		24,130.48	43,088.62	42,551.21	46,650.94	87,240.00	87,240.00	87,240.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	159,487.25	-3,066.00	156,421.25		24,130.48	43,088.62	42,551.21	46,650.94	87,240.00	87,240.00	87,240.00
4310	Subventii de la alte administratii	159,487.25	-3,066.00	156,421.25		24,130.48	43,088.62	42,551.21	46,650.94	87,240.00	87,240.00	87,240.00
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	28,000.00	-2,000.00	26,000.00		0.00	8,601.00	8,665.00	8,734.00	0.00	0.00	0.00
431014	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	25,010.00	0.00	25,010.00		650.00	7,427.00	10,290.00	6,643.00	0.00	0.00	0.00
431016	Sume din bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate	6,879.00	-1,066.00	5,813.00		0.00	0.00	0.00	5,813.00	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	6,879.00	-1,066.00	5,813.00		0.00	0.00	0.00	5,813.00	0.00	0.00	0.00
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	99,598.25	0.00	99,598.25		23,480.48	27,060.62	23,596.21	25,460.94	87,240.00	87,240.00	87,240.00
4910	TOTAL CHELTUIELI	335,043.77	239.08	335,282.85	1,144.58	63,488.89	96,952.12	81,439.39	93,402.45	294,968.00	304,912.00	314,833.00
01	CHELTUIELI CURENTE	300,855.68	1,305.08	302,160.76	1,144.58	62,632.89	89,299.62	71,118.39	79,109.86	294,968.00	304,912.00	314,833.00
10	TITLUL I CHELTUIELI DE PERSONAL	211,532.06	-393.95	211,138.11	0.00	49,378.51	62,632.92	50,172.36	48,954.32	229,286.00	237,730.00	246,194.00
1001	Cheltuieli salariale in bani	203,432.56	206.05	203,638.61	0.00	48,215.52	60,552.02	46,988.45	47,882.62	229,286.00	237,730.00	246,194.00
100101	Salarii de baza	128,825.09	1,961.05	130,786.14	0.00	30,967.37	38,985.12	29,026.93	31,806.72	229,286.00	237,730.00	246,194.00
100105	Sporuri pentru conditii de munca	31,784.90	-730.00	31,054.90	0.00	7,562.11	9,364.70	7,436.09	6,692.00	0.00	0.00	0.00
100106	Alte sporuri	20,055.10	-100.00	19,955.10	0.00	4,710.80	6,054.30	4,665.50	4,524.50	0.00	0.00	0.00
100111	Fond aferent platii cu ora	13,115.00	0.00	13,115.00	0.00	3,093.08	3,953.00	3,043.92	3,025.00	0.00	0.00	0.00
100112	Indemnizatii platite unor persoane din afara unitatii	18.00	0.00	18.00	0.00	4.00	5.00	4.00	5.00	0.00	0.00	0.00
100113	Indemnizatii de delegare	1.20	0.00	1.20	0.00	0.50	0.70	0.00	0.00	0.00	0.00	0.00
100117	Indemnizatii de hrana	7,510.30	-60.00	7,450.30	0.00	1,815.95	2,165.00	1,765.25	1,704.10	0.00	0.00	0.00
100130	Alte drepturi salariale in bani	2,122.97	-865.00	1,257.97	0.00	61.71	24.20	1,046.76	125.30	0.00	0.00	0.00
1002	Cheltuieli salariale in natura	3,514.50	-600.00	2,914.50	0.00	0.00	806.00	2,108.50	0.00	0.00	0.00	0.00
100206	Vouchere de vacanta	3,514.50	-600.00	2,914.50	0.00	0.00	806.00	2,108.50	0.00	0.00	0.00	0.00
1003	Contributii	4,585.00	0.00	4,585.00	0.00	1,162.99	1,274.90	1,075.41	1,071.70	0.00	0.00	0.00
100301	Contributii de asigurari sociale de stat	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100307	Contributia asiguratorie pentru munca	4,579.00	0.00	4,579.00	0.00	1,160.99	1,273.90	1,073.41	1,070.70	0.00	0.00	0.00
100308	Contributii platite de angajator in numele angajatului	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	88,095.62	1,629.03	89,724.65	1,144.58	12,881.38	26,381.70	20,661.03	29,800.54	64,542.00	66,042.00	67,499.00
2001	Bunuri si servicii	32,367.64	2,185.03	34,552.67	0.00	5,573.08	10,327.63	6,661.49	11,990.47	64,542.00	66,042.00	67,499.00
200101	Furnituri de birou	297.00	0.00	297.00	0.00	57.20	81.50	79.00	79.30	64,542.00	66,042.00	67,499.00
200102	Materiale pentru curatenie	697.60	0.00	697.60	0.00	115.60	194.90	194.10	193.00	0.00	0.00	0.00
200103	Încalzit, Iluminat si forta motrica	4,968.00	-126.00	4,842.00	0.00	1,654.60	1,154.00	795.60	1,237.80	0.00	0.00	0.00
200104	Apa, canal si salubritate	1,490.50	-23.00	1,467.50	0.00	217.30	387.00	466.00	397.20	0.00	0.00	0.00
200105	Carburanti si lubrifianti	147.00	0.00	147.00	0.00	23.00	41.00	41.00	42.00	0.00	0.00	0.00
200106	Piese de schimb	1,944.30	-157.00	1,787.30	0.00	134.90	679.30	687.20	285.90	0.00	0.00	0.00
200107	Transport	125.00	0.00	125.00	0.00	20.30	36.30	34.20	34.20	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	182.40	0.00	182.40	0.00	42.10	46.80	46.80	46.70	0.00	0.00	0.00
200109	Materiale si prestari de servicii cu caracter functional	5,452.00	0.00	5,452.00	0.00	853.50	1,708.50	1,551.00	1,339.00	0.00	0.00	0.00
200130	Alte bunuri si servicii pentru întretinere si functionare	17,063.84	2,491.03	19,554.87	0.00	2,454.58	5,998.33	2,766.59	8,335.37	0.00	0.00	0.00
2002	Reparatii curente	1,541.30	-106.00	1,435.30	0.00	86.00	331.00	537.00	481.30	0.00	0.00	0.00
2003	Hrana	3,429.00	0.00	3,429.00	0.00	501.10	1,243.90	842.00	842.00	0.00	0.00	0.00
200301	Hrana pentru oameni	3,429.00	0.00	3,429.00	0.00	501.10	1,243.90	842.00	842.00	0.00	0.00	0.00
2004	Medicamente si materiale sanitare	46,316.86	185.00	46,501.86	1,144.58	6,446.60	13,781.77	11,456.10	14,817.39	0.00	0.00	0.00
200401	Medicamente	36,164.26	407.00	36,571.26	1,135.78	5,314.00	11,080.86	8,533.80	11,642.60	0.00	0.00	0.00
200402	Materiale sanitare	5,721.30	0.00	5,721.30	8.80	733.60	1,478.81	1,707.20	1,801.69	0.00	0.00	0.00
200403	Reactivi	2,896.30	-56.00	2,840.30	0.00	273.00	652.10	805.10	1,110.10	0.00	0.00	0.00
200404	Dezinfectanti	1,535.00	-166.00	1,369.00	0.00	126.00	570.00	410.00	263.00	0.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	2,732.88	-499.00	2,233.88	0.00	35.00	331.00	606.00	1,261.88	0.00	0.00	0.00
200501	Uniforme si echipament	612.00	-150.00	462.00	0.00	0.00	22.00	220.00	220.00	0.00	0.00	0.00
200503	Lenjerie si accesorii de pat	646.00	0.00	646.00	0.00	0.00	130.00	86.00	430.00	0.00	0.00	0.00
200530	Alte obiecte de inventar	1,474.88	-349.00	1,125.88	0.00	35.00	179.00	300.00	611.88	0.00	0.00	0.00
2006	Deplasari, detasari, transferari	83.00	0.00	83.00	0.00	4.00	31.00	24.00	24.00	0.00	0.00	0.00
200601	Deplasari interne, detasari, transferari	83.00	0.00	83.00	0.00	4.00	31.00	24.00	24.00	0.00	0.00	0.00
2009	Materiale de laborator	907.44	-136.00	771.44	0.00	91.00	140.00	345.44	195.00	0.00	0.00	0.00
2013	Pregatire profesionala	92.00	0.00	92.00	0.00	11.00	30.00	26.00	25.00	0.00	0.00	0.00
2014	Protectia muncii	64.50	0.00	64.50	0.00	8.00	19.00	19.00	18.50	0.00	0.00	0.00
2030	Alte cheltuieli	561.00	0.00	561.00	0.00	125.60	146.40	144.00	145.00	0.00	0.00	0.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
203001	Reclama si publicitate	43.00	0.00	43.00	0.00	7.00	12.00	11.00	13.00	0.00	0.00	0.00
203004	Chirii	119.00	0.00	119.00	0.00	23.00	32.00	32.00	32.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	399.00	0.00	399.00	0.00	95.60	102.40	101.00	100.00	0.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	1,228.00	70.00	1,298.00	0.00	373.00	285.00	285.00	355.00	1,140.00	1,140.00	1,140.00
5940	Sume aferente persoanelor cu handicap neincadrate	1,228.00	70.00	1,298.00	0.00	373.00	285.00	285.00	355.00	1,140.00	1,140.00	1,140.00
70	CHELTUIELI DE CAPITAL	34,188.09	-1,066.00	33,122.09	0.00	856.00	7,652.50	10,321.00	14,292.59	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	34,188.09	-1,066.00	33,122.09	0.00	856.00	7,652.50	10,321.00	14,292.59	0.00	0.00	0.00
7101	Active fixe	34,188.09	-1,066.00	33,122.09	0.00	856.00	7,652.50	10,321.00	14,292.59	0.00	0.00	0.00
710101	Constructii	11,445.00	0.00	11,445.00	0.00	650.00	1,689.00	5,060.00	4,046.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	22,101.59	-1,066.00	21,035.59	0.00	206.00	5,443.50	5,261.00	10,125.09	0.00	0.00	0.00
710103	Mobilier, aparatura birotica si alte active corporale	517.00	0.00	517.00	0.00	0.00	501.00	0.00	16.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	124.50	0.00	124.50	0.00	0.00	19.00	0.00	105.50	0.00	0.00	0.00
6310	Partea a III-a Cheltuieli Social - Culturale	335,043.77	239.08	335,282.85	1,144.58	63,488.89	96,952.12	81,439.39	93,402.45	294,968.00	304,912.00	314,833.00
6610	Sanatate	335,043.77	239.08	335,282.85	1,144.58	63,488.89	96,952.12	81,439.39	93,402.45	294,968.00	304,912.00	314,833.00
01	CHELTUIELI CURENTE	300,855.68	1,305.08	302,160.76	1,144.58	62,632.89	89,299.62	71,118.39	79,109.86	294,968.00	304,912.00	314,833.00
10	TITLUL I CHELTUIELI DE PERSONAL	211,532.06	-393.95	211,138.11	0.00	49,378.51	62,632.92	50,172.36	48,954.32	229,286.00	237,730.00	246,194.00
1001	Cheltuieli salariale in bani	203,432.56	206.05	203,638.61	0.00	48,215.52	60,552.02	46,988.45	47,882.62	229,286.00	237,730.00	246,194.00
100101	Salarii de baza	128,825.09	1,961.05	130,786.14	0.00	30,967.37	38,985.12	29,026.93	31,806.72	229,286.00	237,730.00	246,194.00
100105	Sporuri pentru conditii de munca	31,784.90	-730.00	31,054.90	0.00	7,562.11	9,364.70	7,436.09	6,692.00	0.00	0.00	0.00
100106	Alte sporuri	20,055.10	-100.00	19,955.10	0.00	4,710.80	6,054.30	4,665.50	4,524.50	0.00	0.00	0.00
100111	Fond aferent platii cu ora	13,115.00	0.00	13,115.00	0.00	3,093.08	3,953.00	3,043.92	3,025.00	0.00	0.00	0.00
100112	Indemnizatii platite unor persoane din afara unitatii	18.00	0.00	18.00	0.00	4.00	5.00	4.00	5.00	0.00	0.00	0.00
100113	Indemnizatii de delegare	1.20	0.00	1.20	0.00	0.50	0.70	0.00	0.00	0.00	0.00	0.00
100117	Indemnizatii de hrana	7,510.30	-60.00	7,450.30	0.00	1,815.95	2,165.00	1,765.25	1,704.10	0.00	0.00	0.00
100130	Alte drepturi salariale in bani	2,122.97	-865.00	1,257.97	0.00	61.71	24.20	1,046.76	125.30	0.00	0.00	0.00
1002	Cheltuieli salariale in natura	3,514.50	-600.00	2,914.50	0.00	0.00	806.00	2,108.50	0.00	0.00	0.00	0.00
100206	Vouchere de vacanta	3,514.50	-600.00	2,914.50	0.00	0.00	806.00	2,108.50	0.00	0.00	0.00	0.00
1003	Contributii	4,585.00	0.00	4,585.00	0.00	1,162.99	1,274.90	1,075.41	1,071.70	0.00	0.00	0.00
100301	Contributii de asigurari sociale de stat	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00