

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2022 si estimari pe anii 2023-2025

Anexa nr. 4
la HG Braila
nr. 93/2022

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000110	TOTAL VENITURI	352,154.75	400.00	352,554.75	✓	103,006.75	85,757.29	82,163.00	81,627.71	345,819.00	355,846.00	365,099.00
000210	I. VENITURI CURENTE	195,435.00	5.00	195,440.00		62,023.00	44,697.00	44,326.00	44,394.00	200,102.00	205,904.00	211,258.00
001210	C. VENITURI NEFISCALE	195,435.00	5.00	195,440.00		62,023.00	44,697.00	44,326.00	44,394.00	200,102.00	205,904.00	211,258.00
001310	C1. VENITURI DIN PROPRIETATE	115.00		115.00		28.00	29.00	29.00	29.00	127.00	131.00	134.00
3010	Venituri din proprietate	115.00		115.00		28.00	29.00	29.00	29.00	127.00	131.00	134.00
301005	Venituri din concesiuni si inchirieri	115.00		115.00		28.00	29.00	29.00	29.00	127.00	131.00	134.00
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	115.00		115.00		28.00	29.00	29.00	29.00	127.00	131.00	134.00
001410	C2. VANZARI DE BUNURI SI SERVICII	195,320.00	5.00	195,325.00		61,995.00	44,668.00	44,297.00	44,365.00	199,975.00	205,773.00	211,124.00
3310	Venituri din prestari de servicii si alte activitati	194,565.00		194,565.00		61,240.00	44,663.00	44,297.00	44,365.00	199,975.00	205,773.00	211,124.00
331020	Venituri din cercetare	20.00		20.00		5.00	10.00	5.00		16.00	16.00	16.00
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	138,422.00		138,422.00		46,278.00	30,672.00	30,672.00	30,800.00	133,381.00	137,249.00	140,818.00
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	48,647.00		48,647.00		12,966.00	12,162.00	11,698.00	11,821.00	58,959.00	60,669.00	62,246.00
331032	Venituri din contractele incheiate cu institutiile de medicina legala	5,206.00		5,206.00		1,371.00	1,304.00	1,297.00	1,234.00	5,399.00	5,555.00	5,700.00
331050	Alte venituri din prestari de servicii si alte activitati	2,270.00		2,270.00		620.00	515.00	625.00	510.00	2,220.00	2,284.00	2,344.00
3710	Transferuri voluntare, altele decat subventiile	755.00	5.00	760.00		755.00	5.00					
371001	Donatii si sponsorizari	755.00	5.00	760.00		755.00	5.00					
371003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-438.25	-20.00	-458.25		-311.00	-89.25	-29.00	-29.00			
371004	Varsaminte din sectiunea de functionare	438.25	20.00	458.25		311.00	89.25	29.00	29.00			
001710	IV. SUBVENTII	150,132.00	395.00	150,527.00		34,396.00	41,060.29	37,837.00	37,233.71	145,717.00	149,942.00	153,841.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	150,132.00	395.00	150,527.00		34,396.00	41,060.29	37,837.00	37,233.71	145,717.00	149,942.00	153,841.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
4310	Subventii de la alte administratii	150,132.00	395.00	150,527.00		34,396.00	41,060.29	37,837.00	37,233.71	145,717.00	149,942.00	153,841.00
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	10,000.00		10,000.00		2,500.00	2,500.00	2,500.00	2,500.00	15,555.00	16,006.00	16,422.00
431014	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	12,544.00		12,544.00			6,269.29	3,441.00	2,833.71			
431016	Sume din bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate		395.00	395.00			395.00					
43101601	Sume din bugetul de stat catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii in urgenta in sanatate		395.00	395.00			395.00					
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	127,588.00		127,588.00		31,896.00	31,896.00	31,896.00	31,900.00	130,162.00	133,936.00	137,419.00
4610	Alte sume primite de la UE	6,587.75		6,587.75		6,587.75						
461004	Alte sume primite din fonduri de la Uniunea Europeana pentru programele operationale finantate din cadrul financiar 2014-2020	6,587.75		6,587.75		6,587.75						
4910	TOTAL CHELTUIELI	379,303.16	400.00	379,703.16		111,223.91	96,415.54	85,922.00	86,141.71	345,819.00	355,846.00	365,099.00
01	CHELTUIELI CURENTE	363,799.37	-15.00	363,784.37		108,391.37	89,662.00	82,452.00	83,279.00	345,819.00	355,846.00	365,099.00
10	TITLUL I CHELTUIELI DE PERSONAL	255,550.00		255,550.00		66,575.00	67,347.00	61,025.00	60,603.00	259,764.00	267,295.00	274,244.00
1001	Cheltuieli salariale in bani	246,210.00		246,210.00		65,003.00	62,441.00	59,586.00	59,180.00	X	X	X
100101	Salarii de baza	152,347.00		152,347.00		39,090.00	38,581.00	37,407.00	37,269.00	X	X	X
100105	Sporuri pentru conditii de munca	45,568.00		45,568.00		12,530.00	11,591.00	10,888.00	10,559.00			
100106	Alte sporuri	21,215.00		21,215.00		5,808.00	5,304.00	5,003.00	5,100.00			
100111	Fond aferent platii cu ora	11,905.00		11,905.00		3,320.00	3,107.00	2,756.00	2,722.00			
100112	Indemnizatii platite unor persoane din afara unitatii	16.00		16.00		6.00	4.00	3.00	3.00			
100113	Drepturi de delegare	50.00		50.00		30.00	10.00	10.00				
100114	Indemnizatii de detasare	50.00		50.00		30.00	10.00	10.00				
100117	Indemnizatii de hrana	9,447.00		9,447.00		2,419.00	2,411.00	2,307.00	2,310.00			
100130	Alte drepturi salariale in bani	5,612.00		5,612.00		1,770.00	1,423.00	1,202.00	1,217.00			
1002	Cheltuieli salariale in natura	3,419.00		3,419.00			3,419.00					
100206	Vouchere de vacanta	3,419.00		3,419.00			3,419.00					
1003	Contributii	5,921.00		5,921.00		1,572.00	1,487.00	1,439.00	1,423.00			
100301	Contributii de asigurari sociale de stat	304.00		304.00		90.00	76.00	76.00	62.00			
100307	Contributia asiguratorie pentru munca	5,615.00		5,615.00		1,481.00	1,411.00	1,362.00	1,361.00			

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100308	Contributii platite de angajator in numele angajatului	2.00		2.00		1.00		1.00				
20	TITLUL II BUNURI SI SERVICII	99,821.62	-15.00	99,806.62		34,728.62	21,855.00	20,967.00	22,256.00	84,375.00	86,822.00	89,081.00
2001	Bunuri si servicii	35,093.62	-20.00	35,073.62		11,510.62	7,825.00	7,233.00	8,505.00	X	X	X
200101	Furnituri de birou	407.00		407.00		139.00	94.00	85.00	89.00	X	X	X
200102	Materiale pentru curatenie	606.00		606.00		187.00	133.00	133.00	153.00			
200103	Încalzit, Iluminat si forta motrica	7,673.00		7,673.00		3,539.00	1,157.00	825.00	2,152.00			
200104	Apa, canal si salubritate	3,470.00		3,470.00		995.00	865.00	805.00	805.00			
200105	Carburanti si lubrifianti	144.00		144.00		47.00	35.00	27.00	35.00			
200106	Piese de schimb	876.00		876.00		328.00	233.00	183.00	132.00			
200107	Transport	122.00		122.00		37.00	28.00	29.00	28.00			
200108	Posta, telecomunicatii, radio, tv, internet	155.00		155.00		48.00	37.00	33.00	37.00			
200109	Materiale si prestari de servicii cu caracter functional	5,504.00		5,504.00		1,555.00	1,449.00	1,250.00	1,250.00			
200130	Alte bunuri si servicii pentru intretinere si functionare	16,136.62	-20.00	16,116.62		4,635.62	3,794.00	3,863.00	3,824.00			
2002	Reparatii curente	940.00		940.00		260.00	260.00	160.00	260.00			
2003	Hrana	3,412.00		3,412.00		1,003.00	803.00	803.00	803.00			
200301	Hrana pentru oameni	3,412.00		3,412.00		1,003.00	803.00	803.00	803.00			
2004	Medicamente si materiale sanitare	58,354.00		58,354.00		21,348.00	12,392.00	12,315.00	12,299.00			
200401	Medicamente	38,997.00		38,997.00		15,635.00	7,805.00	7,946.00	7,611.00			
200402	Materiale sanitare	9,774.00		9,774.00		2,991.00	2,192.00	2,153.00	2,438.00			
200403	Reactivi	7,805.00		7,805.00		2,248.00	1,920.00	1,821.00	1,816.00			
200404	Dezinfectanti	1,778.00		1,778.00		474.00	475.00	395.00	434.00			
2005	Bunuri de natura obiectelor de inventar	622.00	5.00	627.00		164.00	221.00	156.00	86.00			
200501	Uniforme si echipament	156.00		156.00		24.00	64.00	64.00	4.00			
200503	Lenjerie si accesorii de pat	40.00		40.00		10.00	10.00	10.00	10.00			
200530	Alte obiecte de inventar	426.00	5.00	431.00		130.00	147.00	82.00	72.00			
2006	Deplasari, detasari, transferari	24.00		24.00		7.00	7.00		10.00			
200601	Deplasari interne, detasari, transferari	24.00		24.00		7.00	7.00		10.00			
2009	Materiale de laborator	433.00		433.00		140.00	105.00	84.00	104.00			
2013	Pregatire profesionala	116.00		116.00		29.00	47.00	25.00	15.00			
2014	Protectia muncii	64.00		64.00		21.00	16.00	11.00	16.00			
2030	Alte cheltuieli	763.00		763.00		246.00	179.00	180.00	158.00			
203001	Reclama si publicitate	29.00		29.00		7.00	8.00	7.00	7.00			

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		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetate destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
203004	Chirii	124.00		124.00		52.00	30.00	22.00	20.00			
203030	Alte cheltuieli cu bunuri si servicii	610.00		610.00		187.00	141.00	151.00	131.00			
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,587.75		6,587.75		6,587.75						
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,587.75		6,587.75		6,587.75						
580102	Finantare externa nerambursabila	6,587.75		6,587.75		6,587.75						
59	TITLUL XI ALTE CHELTUIELI	1,840.00		1,840.00		500.00	460.00	460.00	420.00	1,680.00	1,729.00	1,774.00
5940	Sume aferente persoanelor cu handicap neincadrate	1,840.00		1,840.00		500.00	460.00	460.00	420.00	X	X	X
70	CHELTUIELI DE CAPITAL	15,503.79	415.00	15,918.79		2,832.54	6,753.54	3,470.00	2,862.71			
71	TITLUL XV ACTIVE NEFINANCIARE	15,503.79	415.00	15,918.79		2,832.54	6,753.54	3,470.00	2,862.71			
7101	Active fixe	15,503.79	415.00	15,918.79		2,832.54	6,753.54	3,470.00	2,862.71			
710101	Constructii	7,453.20		7,453.20		219.95	1,309.54	3,090.00	2,833.71			
710102	Masini, echipamente si mijloace de transport	7,937.03	415.00	8,352.03		2,499.03	5,444.00	380.00	29.00			
710130	Alte active fixe	113.56		113.56		113.56						
6310	Partea a III-a Cheltuieli Social - Culturale	379,303.16	400.00	379,703.16		111,223.91	96,415.54	85,922.00	86,141.71	345,819.00	355,846.00	365,099.00
6610	Sanatate	379,303.16	400.00	379,703.16		111,223.91	96,415.54	85,922.00	86,141.71	345,819.00	355,846.00	365,099.00
01	CHELTUIELI CURENTE	363,799.37	-15.00	363,784.37		108,391.37	89,662.00	82,452.00	83,279.00	345,819.00	355,846.00	365,099.00
10	TITLUL I CHELTUIELI DE PERSONAL	255,550.00		255,550.00		66,575.00	67,347.00	61,025.00	60,603.00	259,764.00	267,295.00	274,244.00
1001	Cheltuieli salariale in bani	246,210.00		246,210.00		65,003.00	62,441.00	59,586.00	59,180.00	X	X	X
100101	Salarii de baza	152,347.00		152,347.00		39,090.00	38,581.00	37,407.00	37,269.00	X	X	X
100105	Sporuri pentru conditii de munca	45,568.00		45,568.00		12,530.00	11,591.00	10,888.00	10,559.00			
100106	Alte sporuri	21,215.00		21,215.00		5,808.00	5,304.00	5,003.00	5,100.00			
100111	Fond aferent platii cu ora	11,905.00		11,905.00		3,320.00	3,107.00	2,756.00	2,722.00			
100112	Indemnizatii platite unor persoane din afara unitatii	16.00		16.00		6.00	4.00	3.00	3.00			
100113	Drepturi de delegare	50.00		50.00		30.00	10.00	10.00				
100114	Indemnizatii de detasare	50.00		50.00		30.00	10.00	10.00				
100117	Indemnizatii de hrana	9,447.00		9,447.00		2,419.00	2,411.00	2,307.00	2,310.00			
100130	Alte drepturi salariale in bani	5,612.00		5,612.00		1,770.00	1,423.00	1,202.00	1,217.00			
1002	Cheltuieli salariale in natura	3,419.00		3,419.00			3,419.00					
100206	Vouchere de vacanta	3,419.00		3,419.00			3,419.00					

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1003	Contributii	5,921.00		5,921.00		1,572.00	1,487.00	1,439.00	1,423.00			
100301	Contributii de asigurari sociale de stat	304.00		304.00		90.00	76.00	76.00	62.00			
100307	Contributia asiguratorie pentru munca	5,615.00		5,615.00		1,481.00	1,411.00	1,362.00	1,361.00			
100308	Contributii platite de angajator in numele angajatului	2.00		2.00		1.00		1.00				
20	TITLUL II BUNURI SI SERVICII	99,821.62	-15.00	99,806.62		34,728.62	21,855.00	20,967.00	22,256.00	84,375.00	86,822.00	89,081.00
2001	Bunuri si servicii	35,093.62	-20.00	35,073.62		11,510.62	7,825.00	7,233.00	8,505.00	X	X	X
200101	Furnituri de birou	407.00		407.00		139.00	94.00	85.00	89.00	X	X	X
200102	Materiale pentru curatenie	606.00		606.00		187.00	133.00	133.00	153.00			
200103	Încalzit, iluminat si forta motrica	7,673.00		7,673.00		3,539.00	1,157.00	825.00	2,152.00			
200104	Apa, canal si salubritate	3,470.00		3,470.00		995.00	865.00	805.00	805.00			
200105	Carburanti si lubrifianti	144.00		144.00		47.00	35.00	27.00	35.00			
200106	Piese de schimb	876.00		876.00		328.00	233.00	183.00	132.00			
200107	Transport	122.00		122.00		37.00	28.00	29.00	28.00			
200108	Posta, telecomunicatii, radio, tv, internet	155.00		155.00		48.00	37.00	33.00	37.00			
200109	Materiale si prestari de servicii cu caracter functional	5,504.00		5,504.00		1,555.00	1,449.00	1,250.00	1,250.00			
200130	Alte bunuri si servicii pentru întretinere si functionare	16,136.62	-20.00	16,116.62		4,635.62	3,794.00	3,863.00	3,824.00			
2002	Reparatii curente	940.00		940.00		260.00	260.00	160.00	260.00			
2003	Hrana	3,412.00		3,412.00		1,003.00	803.00	803.00	803.00			
200301	Hrana pentru oameni	3,412.00		3,412.00		1,003.00	803.00	803.00	803.00			
2004	Medicamente si materiale sanitare	58,354.00		58,354.00		21,348.00	12,392.00	12,315.00	12,299.00			
200401	Medicamente	38,997.00		38,997.00		15,635.00	7,805.00	7,946.00	7,611.00			
200402	Materiale sanitare	9,774.00		9,774.00		2,991.00	2,192.00	2,153.00	2,438.00			
200403	Reactivi	7,805.00		7,805.00		2,248.00	1,920.00	1,821.00	1,816.00			
200404	Dezinfectanti	1,778.00		1,778.00		474.00	475.00	395.00	434.00			
2005	Bunuri de natura obiectelor de inventar	622.00	5.00	627.00		164.00	221.00	156.00	86.00			
200501	Uniforme si echipament	156.00		156.00		24.00	64.00	64.00	4.00			
200503	Lenjerie si accesorii de pat	40.00		40.00		10.00	10.00	10.00	10.00			
200530	Alte obiecte de inventar	426.00	5.00	431.00		130.00	147.00	82.00	72.00			
2006	Deplasari, detasari, transferari	24.00		24.00		7.00	7.00		10.00			
200601	Deplasari interne, detasari, transferari	24.00		24.00		7.00	7.00		10.00			
2009	Materiale de laborator	433.00		433.00		140.00	105.00	84.00	104.00			
2013	Pregatire profesionala	116.00		116.00		29.00	47.00	25.00	15.00			

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		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2014	Protectia muncii	64.00		64.00		21.00	16.00	11.00	16.00			
2030	Alte cheltuieli	763.00		763.00		246.00	179.00	180.00	158.00			
203001	Reclama si publicitate	29.00		29.00		7.00	8.00	7.00	7.00			
203004	Chirii	124.00		124.00		52.00	30.00	22.00	20.00			
203030	Alte cheltuieli cu bunuri si servicii	610.00		610.00		187.00	141.00	151.00	131.00			
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,587.75		6,587.75		6,587.75						
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,587.75		6,587.75		6,587.75						
580102	Finantare externa nerambursabila	6,587.75		6,587.75		6,587.75						
59	TITLUL XI ALTE CHELTUIELI	1,840.00		1,840.00		500.00	460.00	460.00	420.00	1,680.00	1,729.00	1,774.00
5940	Sume aferente persoanelor cu handicap neincadrate	1,840.00		1,840.00		500.00	460.00	460.00	420.00	X	X	X
70	CHELTUIELI DE CAPITAL	15,503.79	415.00	15,918.79		2,832.54	6,753.54	3,470.00	2,862.71			
71	TITLUL XV ACTIVE NEFINANCIARE	15,503.79	415.00	15,918.79		2,832.54	6,753.54	3,470.00	2,862.71			
7101	Active fixe	15,503.79	415.00	15,918.79		2,832.54	6,753.54	3,470.00	2,862.71			
710101	Constructii	7,453.20		7,453.20		219.95	1,309.54	3,090.00	2,833.71			
710102	Masini, echipamente si mijloace de transport	7,937.03	415.00	8,352.03		2,499.03	5,444.00	380.00	29.00			
710130	Alte active fixe	113.56		113.56		113.56						
661006	Servicii medicale in unitati sanitare cu paturi	379,303.16	400.00	379,703.16		111,223.91	96,415.54	85,922.00	86,141.71	345,819.00	355,846.00	365,099.00
66100601	Spitale generale	379,303.16	400.00	379,703.16		111,223.91	96,415.54	85,922.00	86,141.71	345,819.00	355,846.00	365,099.00
9610	Rezerve, Excedent/Deficit	-27,148.41		-27,148.41		-8,217.16	-10,658.25	-3,759.00	-4,514.00			
9710	Rezerve											
9810	Excedent											
981096	Excedentul sectiunii de functionare											
981097	Excedentul sectiunii de dezvoltare											
9910	Deficit	27,148.41		27,148.41		8,217.16	10,658.25	3,759.00	4,514.00			
991096	Deficitul sectiunii de functionare	24,626.87		24,626.87		5,695.62	10,658.25	3,759.00	4,514.00			
991097	Deficitul sectiunii de dezvoltare	2,521.54		2,521.54		2,521.54						
	SECTIUNEA DE FUNCTIONARE											
000110	TOTAL VENITURI	332,584.75	-15.00	332,569.75		96,108.00	79,003.75	78,693.00	78,765.00	345,819.00	355,846.00	365,099.00