

B U G E T U L

pe titluri de cheltuieli, articole si alineate, pe anul 2023

Nota fundamentare: 224/4.03.2023

- mii lei-

Cod 21 Capitol 66.02 Sanatare Subcapitol

DENUMIREA INDICATORILOR*)	Cod indicator	Buget 2023												Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026						
		TOTAL	din care credite bugetare destinate salarilor platilor restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV									
TOTAL CHELTUIELI (01+70+79+84)	B	1		2	3	4	5	6	7	8						
CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+60+61)	01	5,503.00	0.00	1,678.50	1,650.50	1,102.00	1,072.00	5,792	6,081	6,384						
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	4,900.00	0.00	1,470.00	1,470.00	980.00	980.00	5,145	5,402	5,672						
Cheletuili salariale in bani (cod 10.01.01 la 10.01.30)	10.01	4,677.00	0.00	1,407.00	1,350.00	960.00	960.00	5,145	5,402	5,672						
Salarii de baza	10.01.01	4,004.00	0.00	1,209.00	1,193.00	796.00	816.00	5,145	5,402	5,672						
Salarii de merit	10.01.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Indemnizatie de conducere	10.01.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Spor de vechime	10.01.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Sporuri pentru conditii de munca	10.01.05	463.00	0.00	122.00	115.00	113.00	113.00	0.00	0.00	0.00						
Alte sporuri	10.01.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Ore suplimentare	10.01.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Fond de premii	10.01.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Indemnizatie de vacanta	10.01.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Fond pentru posturi ocupate prin curruil	10.01.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Fond aferent platii cu ora	10.01.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Indemnizatii platite unor persoane din afara unitatii	10.01.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Drepturi de delegare	10.01.13	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00						
Indemnizatii de detasare	10.01.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Alocatii pentru transportul la si de la locul de munca	10.01.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Alocatii pentru locuinte	10.01.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Indemnizatie de hrana	10.01.17	205.00	0.00	71.00	52.00	51.00	31.00	0.00	0.00	0.00						
Stimulenti de risc	10.01.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Cheletuili salariale in natura (cod 10.02.01 la 10.02.30)	10.02	79.00	0.00	0.00	79.00	0.00	0.00	0.00	0.00	0.00						
Vouchere de vacanta	10.02.06	79.00	0.00	0.00	79.00	0.00	0.00	0.00	0.00	0.00						
Alte drepturi salariale in natura	10.02.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Contributii (cod 10.03.01 la 10.03.07)	10.03	144.00	0.00	63.00	41.00	20.00	20.00	0.00	0.00	0.00						
Contributia asiguratorie pentru rinzca	10.03.07	144.00	0.00	63.00	41.00	20.00	20.00	0.00	0.00	0.00						
Contributia platite de angajator in numele angajatului	10.03.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)	20	550.00	0.00	193.00	165.00	110.00	82.00	580	610	640						
Bunuri si servicii (cod 20.01.01 la 20.01.30)	20.01	81.00	0.00	34.00	27.00	14.00	6.00	580	610	640						
Furnitur de birou	20.01.01	7.00	0.00	3.00	2.00	2.00	0.00	0.00	0.00	0.00						
Materialie pentru curatenie	20.01.02	18.00	0.00	4.00	6.00	4.00	4.00	0.00	0.00	0.00						
Incalzire, iluminat si forta motrica	20.01.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Apa, canal si salubritate	20.01.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Carburanti si lubrifianti	20.01.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Prese de schimb	20.01.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Transport	20.01.07	8.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00	0.00						
Posta, telecomunicatii, radio, tv, internet	20.01.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Materialie si prestari de servicii cu caracter functional	20.01.09	48.00	0.00	20.00	18.00	8.00	2.00	0.00	0.00	0.00						
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	0.00	0.00	0.00	0.00	0.00	0.00	580	610	640						
Reparatii curente	20.02	5.00	0.00	0.00	3.00	2.00	0.00	0	0	0						
Hrana (cod 20.03.01+20.03.02)	20.03	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						

	A	B	1	2	3	4	5	6	7	8
Hiрана pentru oameni	20.03.01	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Hiрана pentru animale	20.03.02	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	102.00	0.00	31.00	33.00	20.00	18.00	0	0	0
Medicamente	20.04.01	36.00	0.00	12.00	14.00	3.00	7.00	0	0	0
Materiale sanitare	20.04.02	43.00	0.00	12.00	12.00	10.00	9.00	0	0	0
Reactivi	20.04.03	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Dezinfectanti	20.04.04	23.00	0.00	7.00	7.00	7.00	2.00	0	0	0
Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30)	20.05	11.00	0.00	5.00	2.00	2.00	2.00	0	0	0
Bunuri si echipament	20.05.01	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Lenjerie si accesorii de pat	20.05.03	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Alte obiecte de inventar	20.05.30	11.00	0.00	5.00	2.00	2.00	2.00	0	0	0
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Prelegari profesionale	20.13	2.00	0.00	2.00	0.00	0.00	0.00	0	0	0
Alte cheltuieli (cod 20.30.01 la 20.30.30)	20.30	322.00	0.00	110.00	94.00	67.00	51.00	0	0	0
Reclama si publicitate	20.30.01	1.00	0.00	1.00	0.00	0.00	0.00	0	0	0
Protocol si reprezentare	20.30.02	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Prime de asigurare non-viata	20.30.03	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Chiri	20.30.04	321.00	0.00	109.00	94.00	67.00	51.00	0	0	0
Prestitii servicii pentru transmiterea drepturilor	20.30.06	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Fondul predictiei/Fondul conducatorului institutiei publice	20.30.07	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Fondul Primului ministru	20.30.08	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Executarea siliat a creantelor bugetare	20.30.09	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Alte cheltuieli cu bunuri si servicii	20.30.30	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02)	57.01	57.02	0.00	0.00	0.00	0.00	0.00	10	10	10
Asigurari sociale	57.01	57.02	0.00	0.00	0.00	0.00	0.00	10	10	10
Ajutoare sociale (cod 57.02.01+57.02.02)	57.02	57.02	0.00	0.00	0.00	0.00	0.00	10	10	10
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05 + 58.11 + 58.12 + 58.16)	58	58	0.00	0.00	0.00	0.00	0.00	0	0	0
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.27)	59	59	53.00	15.50	15.50	12.00	10.00	57.00	59.00	62.00
Sume alocate persoanelor cu handicap neincadrate	59.40	53.00	0.00	15.50	15.50	12.00	10.00	57	59	62
TITLUL XII Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR (cod 60.01 la 60.03)	60	60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Titlul XIII Proiecte cu finantare din sumele aferente componentei de imprumuturi a PNRR (cod 61.01 la 61.03)	61	61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03)	71	71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XXII REZERVE, EXCEDENT/DEFICIT	90	90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve	91.01	91.01	0.00	0.00	0.00	0.00	0.00	0	0	0
Excedent	92.01	92.01	0.00	0.00	0.00	0.00	0.00	0	0	0
Deficit	93.01	93.01	0.00	0.00	0.00	0.00	0.00	0	0	0

7) Sa insoti denuntirea si simbolul capitolului din bugetul aprobat, detaliate pe titluri, articole, alineate, pe structura clasificatiei economice (bugetul de stat, bugetele locale, bugetul asiguratorilor pentru somaj, bugetul asiguratorilor pentru somaj, bugetul national unic de asigurari sociale de sanatate, credite externe, credite interne, fonduri externe nerambursabile, venituri proprii, venituri bugetare, venituri proprii si subventii).

DIRECTOR EXECUTIV,
ANA BEREA

SEF SERVICIU
ROVANA IFTIMIA

CONSILIER,
DAIANA MELINTE