Judetul: Timis
Unitatea administrativ-teritoriala: Oras Jimbolia
Institutia publica: PRIMARIA ORAS JIMBOLIA

Formular **11/01**

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

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		Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
Cod	Denumire indicator	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	31,248.98		9,036.31	7,304.84	7,573.60	7,334.23	32,768.28	34,417.60	35,755.75
499010	VENITURI PROPRII	21,193.98		6,466.31	4,799.84	5,098.60	4,829.23	22,317.25	23,440.55	24,351.92
000210	I. VENITURI CURENTE	21,323.98		6,596.31	4,799.84	5,098.60	4,829.23	22,317.25	23,440.55	24,351.92
001210	C. VENITURI NEFISCALE	21,323.98		6,596.31	4,799.84	5,098.60	4,829.23	22,317.25	23,440.55	24,351.92
001310	C1. VENITURI DIN PROPRIETATE	1.20		0.30	0.30	0.30	0.30	1.26	1.33	1.38
3010	Venituri din proprietate	1.20		0.30	0.30	0.30	0.30	1.26	1.33	1.38
301005	Venituri din concesiuni si inchirieri	1.20		0.30	0.30	0.30	0.30	1.26	1.33	1.38
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	1.20		0.30	0.30	0.30	0.30	1.26	1.33	1.38
001410	C2. VANZARI DE BUNURI SI SERVICII	21,322.78		6,596.01	4,799.54	5,098.30	4,828.93	22,315.99	23,439.22	24,350.54
3310	Venituri din prestari de servicii si alte activitati	21,012.78		6,422.01	4,768.54	5,013.30	4,808.93	22,126.45	23,240.14	24,143.72
331008	Venituri din prestari de servicii	295.00		100.00	85.00	65.00	45.00	310.64	326.27	338.96
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	250.00		70.00	70.00	50.00	60.00	263.25	276.50	287.25
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	40.00		5.00	5.00	15.00	15.00	42.11	44.24	45.99
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	19,164.68		5,915.01	4,274.84	4,569.60	4,405.23	20,180.41	21,196.14	22,020.22
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	833.10		213.00	206.70	206.70	206.70	877.25	921.41	957.23
331050	Alte venituri din prestari de servicii si alte activitati	430.00		119.00	127.00	107.00	77.00	452.79	475.58	494.07
3610	Diverse venituri	180.00		44.00	31.00	85.00	20.00	189.54	199.08	206.82
361050	Alte venituri	180.00		44.00	31.00	85.00	20.00	189.54	199.08	206.82
3710	Transferuri voluntare, altele decat subventiile	130.00		130.00	0.00	0.00	0.00	0.00	0.00	0.00
371001	Donatii si sponsorizari	130.00		130.00	0.00	0.00	0.00	0.00	0.00	0.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
371003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-472.20		-241.30	-97.30	-76.30	-57.30	-360.34	-378.48	-393.20
371004	Varsaminte din sectiunea de functionare	472.20		241.30	97.30	76.30	57.30	360.34	378.48	393.20
001710	IV. SUBVENTII	9,925.00		2,440.00	2,505.00	2,475.00	2,505.00	10,451.03	10,977.05	11,403.83
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	9,925.00		2,440.00	2,505.00	2,475.00	2,505.00	10,451.03	10,977.05	11,403.83
4310	Subventii de la alte administratii	9,925.00		2,440.00	2,505.00	2,475.00	2,505.00	10,451.03	10,977.05	11,403.83
431009	Subventii pentru institutii publice	80.00		20.00	30.00	0.00	30.00	84.24	88.48	91.92
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	350.00		50.00	100.00	100.00	100.00	368.55	387.10	402.15
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	9,495.00		2,370.00	2,375.00	2,375.00	2,375.00	9,998.24	10,501.47	10,909.76
4910	TOTAL CHELTUIELI	31,585.74	0.00	9,373.07	7,304.84	7,573.60	7,334.23	32,768.28	34,417.60	35,755.75
01	CHELTUIELI CURENTE	30,776.78	0.00	8,795.01	7,207.54	7,497.30	7,276.93	32,407.94	34,039.12	35,362.55
10	TITLUL I CHELTUIELI DE PERSONAL	22,922.10	0.00	6,330.26	5,321.44	5,643.20	5,627.20	24,136.98	25,351.85	26,337.49
1001	Cheltuieli salariale in bani	21,866.60	0.00	5,820.66	5,139.14	5,460.90	5,445.90	X	X	X
100101	Salarii de baza	14,975.00	0.00	4,006.76	3,433.24	3,770.00	3,765.00	X	X	X
100105	Sporuri pentru conditii de munca	3,434.00	0.00	858.50	858.50	858.50	858.50	X	X	X
100106	Alte sporuri	1,660.00	0.00	415.00	415.00	415.00	415.00	X	X	X
100111	Fond aferent platii cu ora	602.00	0.00	158.00	148.00	148.00	148.00	X	X	X
100113	Drepturi de delegare	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	812.80	0.00	207.70	201.70	201.70	201.70	X	X	X
100130	Alte drepturi salariale in bani	379.80	0.00	171.70	82.70	67.70	57.70	X	X	X
1002	Cheltuieli salariale in natura	307.30	0.00	307.30	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	307.30	0.00	307.30	0.00	0.00	0.00	X	X	X
1003	Contributii	748.20	0.00	202.30	182.30	182.30	181.30	X	X	X
100301	Contributii de asigurari sociale de stat	196.00	0.00	56.50	46.50	46.50	46.50	X	X	X
100307	Contributia asiguratorie pentru munca	552.20	0.00	145.80	135.80	135.80	134.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	7,626.28	0.00	2,407.65	1,829.00	1,797.00	1,592.63	8,030.46	8,434.66	8,762.63
2001	Bunuri si servicii	4,168.73	0.00	1,238.90	1,013.10	966.50	950.23	X	X	X
200101	Furnituri de birou	101.40	0.00	50.10	21.10	18.10	12.10	X	X	X
200102	Materiale pentru curatenie	128.40	0.00	49.10	30.10	26.10	23.10	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, Iluminat si forta motrica	1,375.00	0.00	405.00	345.00	310.00	315.00	X	X	X
200104	Apa, canal si salubritate	333.00	0.00	87.00	82.00	87.00	77.00	X	X	X
200105	Carburanti si lubrifianti	55.30	0.00	18.00	14.10	9.10	14.10	X	X	X
200106	Piese de schimb	45.00	0.00	13.00	11.50	11.00	9.50	X	X	X
200107	Transport	27.50	0.00	11.00	5.00	6.00	5.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	62.30	0.00	17.70	13.70	16.70	14.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,102.20	0.00	335.80	255.80	255.30	255.30	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	938.63	0.00	252.20	234.80	227.20	224.43	X	X	X
2002	Reparatii curente	407.70	0.00	100.00	122.40	132.90	52.40	X	X	X
2003	Hrana	519.00	0.00	151.00	133.00	114.00	121.00	X	X	X
200301	Hrana pentru oameni	510.00	0.00	150.00	130.00	110.00	120.00	X	X	X
200302	Hrana pentru animale	9.00	0.00	1.00	3.00	4.00	1.00	X	X	X
2004	Medicamente si materiale sanitare	2,108.70	0.00	758.90	459.90	500.00	389.90	X	X	X
200401	Medicamente	709.70	0.00	267.10	157.50	157.50	127.60	X	X	X
200402	Materiale sanitare	460.20	0.00	170.00	100.10	130.10	60.00	X	X	X
200403	Reactivi	717.60	0.00	251.50	152.00	162.10	152.00	X	X	X
200404	Dezinfectanti	221.20	0.00	70.30	50.30	50.30	50.30	X	X	X
2005	Bunuri de natura obiectelor de inventar	181.65	0.00	68.65	41.00	36.00	36.00	X	X	X
200501	Uniforme si echipament	7.65	0.00	7.65	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	174.00	0.00	61.00	41.00	36.00	36.00	X	X	X
2006	Daplasari, detasari, transferari	6.00	0.00	3.00	1.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200602	Deplasari în strainatate	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2009	Materiale de laborator	87.00	0.00	38.70	15.10	18.10	15.10	X	X	X
2011	Carti, publicatii si materiale documentare	3.50	0.00	1.50	0.50	1.50	0.00	X	X	X
2012	Consultanta si expertiza	60.00	0.00	20.00	20.00	10.00	10.00	X	X	X
2013	Pregatire profesionala	32.00	0.00	11.00	11.00	5.00	5.00	X	X	X
2014	Protectia muncii	48.00	0.00	15.00	11.00	11.00	11.00	X	X	X
2030	Alte cheltuieli	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	228.40	0.00	57.10	57.10	57.10	57.10	240.51	252.61	262.43
5940	Sume aferente persoanelor cu handicap neincadrate	228.40	0.00	57.10	57.10	57.10	57.10	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	808.96	0.00	578.06	97.30	76.30	57.30	360.34	378.48	393.20
71	TITLUL XV ACTIVE NEFINANCIARE	808.96	0.00	578.06	97.30	76.30	57.30	360.34	378.48	393.20
7101	Active fixe	808.96	0.00	578.06	97.30	76.30	57.30	X	X	X
710102	Masini, echipamente si mijloace de transport	623.96	0.00	393.06	97.30	76.30	57.30	X	X	X
710130	Alte active fixe	185.00	0.00	185.00	0.00	0.00	0.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	31,305.74	0.00	9,297.07	7,221.84	7,497.60	7,289.23	32,473.44	34,107.92	35,434.03
6510	Invatamant	614.00	0.00	166.00	163.00	155.00	130.00	646.54	679.08	705.49
01	CHELTUIELI CURENTE	614.00	0.00	166.00	163.00	155.00	130.00	646.54	679.08	705.49
20	TITLUL II BUNURI SI SERVICII	614.00	0.00	166.00	163.00	155.00	130.00	646.54	679.08	705.49
2001	Bunuri si servicii	255.30	0.00	90.00	76.10	26.60	62.60	X	X	X
200101	Furnituri de birou	20.00	0.00	9.00	9.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	24.00	0.00	14.00	6.00	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	30.00	0.00	15.00	5.00	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200105	Carburanti si lubrifianti	25.80	0.00	8.00	7.60	2.60	7.60	X	X	X
200106	Piese de schimb	7.00	0.00	2.00	3.00	1.00	1.00	X	X	X
200107	Transport	3.00	0.00	1.00	0.50	0.50	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.50	0.00	1.50	0.50	0.50	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	9.00	0.00	2.50	2.50	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	125.00	0.00	35.00	40.00	10.00	40.00	X	X	X
2002	Reparatii curente	85.70	0.00	0.00	10.40	72.90	2.40	X	X	X
2003	Hrana	250.00	0.00	70.00	70.00	50.00	60.00	X	X	X
200301	Hrana pentru oameni	250.00	0.00	70.00	70.00	50.00	60.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
651003	Invatamant prescolar si primar	274.00	0.00	82.00	82.00	50.00	60.00	288.52	303.04	314.83
65100301	Invatamant prescolar	250.00	0.00	70.00	70.00	50.00	60.00	263.25	276.50	287.25
65100302	Invatamant primar	24.00	0.00	12.00	12.00	0.00	0.00	25.27	26.54	27.58
651004	Invatamant secundar	340.00	0.00	84.00	81.00	105.00	70.00	358.02	376.04	390.66
65100402	Invatamant secundar superior	340.00	0.00	84.00	81.00	105.00	70.00	358.02	376.04	390.66

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6610	Sanatate	30,691.74	0.00	9,131.07	7,058.84	7,342.60	7,159.23	31,826.90	33,428.84	34,728.54
01	CHELTUIELI CURENTE	29,882.78	0.00	8,553.01	6,961.54	7,266.30	7,101.93	31,466.56	33,050.36	34,335.34
10	TITLUL I CHELTUIELI DE PERSONAL	22,850.10	0.00	6,308.26	5,299.44	5,626.20	5,616.20	24,061.16	25,272.22	26,254.76
1001	Cheltuieli salariale in bani	21,799.10	0.00	5,801.16	5,118.14	5,444.90	5,434.90	X	X	X
100101	Salarii de baza	14,920.00	0.00	3,991.76	3,418.24	3,755.00	3,755.00	X	X	X
100105	Sporuri pentru conditii de munca	3,434.00	0.00	858.50	858.50	858.50	858.50	X	X	X
100106	Alte sporuri	1,660.00	0.00	415.00	415.00	415.00	415.00	X	X	X
100111	Fond aferent platii cu ora	602.00	0.00	158.00	148.00	148.00	148.00	X	X	X
100113	Drepturi de delegare	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	807.80	0.00	205.70	200.70	200.70	200.70	X	X	X
100130	Alte drepturi salariale in bani	372.30	0.00	169.20	77.70	67.70	57.70	X	X	X
1002	Cheltuieli salariale in natura	305.80	0.00	305.80	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	305.80	0.00	305.80	0.00	0.00	0.00	X	X	X
1003	Contributii	745.20	0.00	201.30	181.30	181.30	181.30	X	X	X
100301	Contributii de asigurari sociale de stat	196.00	0.00	56.50	46.50	46.50	46.50	X	X	X
100307	Contributia asiguratorie pentru munca	549.20	0.00	144.80	134.80	134.80	134.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	6,804.28	0.00	2,187.65	1,605.00	1,583.00	1,428.63	7,164.89	7,525.53	7,818.15
2001	Bunuri si servicii	3,737.43	0.00	1,099.90	893.00	890.90	853.63	X	X	X
200101	Furnituri de birou	75.40	0.00	40.10	10.10	15.10	10.10	X	X	X
200102	Materiale pentru curatenie	90.40	0.00	30.10	20.10	20.10	20.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,305.00	0.00	380.00	330.00	295.00	300.00	X	X	X
200104	Apa, canal si salubritate	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
200105	Carburanti si lubrifianti	29.50	0.00	10.00	6.50	6.50	6.50	X	X	X
200106	Piese de schimb	38.00	0.00	11.00	8.50	10.00	8.50	X	X	X
200107	Transport	24.50	0.00	10.00	4.50	5.50	4.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	54.80	0.00	15.20	12.20	15.20	12.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,093.20	0.00	333.30	253.30	253.30	253.30	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	786.63	0.00	210.20	187.80	210.20	178.43	X	X	X
2002	Reparatii curente	300.00	0.00	100.00	100.00	50.00	50.00	X	X	X
2003	Hrana	269.00	0.00	81.00	63.00	64.00	61.00	X	X	X
200301	Hrana pentru oameni	260.00	0.00	80.00	60.00	60.00	60.00	X	X	X
200302	Hrana pentru animale	9.00	0.00	1.00	3.00	4.00	1.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2004	Medicamente si materiale sanitare	2,108.70	0.00	758.90	459.90	500.00	389.90	X	X	X
200401	Medicamente	709.70	0.00	267.10	157.50	157.50	127.60	X	X	X
200402	Materiale sanitare	460.20	0.00	170.00	100.10	130.10	60.00	X	X	X
200403	Reactivi	717.60	0.00	251.50	152.00	162.10	152.00	X	X	X
200404	Dezinfectanti	221.20	0.00	70.30	50.30	50.30	50.30	X	X	X
2005	Bunuri de natura obiectelor de inventar	151.65	0.00	58.65	31.00	31.00	31.00	X	X	X
200501	Uniforme si echipament	7.65	0.00	7.65	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	144.00	0.00	51.00	31.00	31.00	31.00	X	X	X
2006	Daplasari, detasari, transferari	6.00	0.00	3.00	1.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200602	Deplasari în strainatate	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2009	Materiale de laborator	87.00	0.00	38.70	15.10	18.10	15.10	X	X	X
2011	Carti, publicatii si materiale documentare	2.50	0.00	1.50	0.00	1.00	0.00	X	X	X
2012	Consultanta si expertiza	60.00	0.00	20.00	20.00	10.00	10.00	X	X	X
2013	Pregatire profesionala	30.00	0.00	10.00	10.00	5.00	5.00	X	X	X
2014	Protectia muncii	48.00	0.00	15.00	11.00	11.00	11.00	X	X	X
2030	Alte cheltuieli	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	228.40	0.00	57.10	57.10	57.10	57.10	240.51	252.61	262.43
5940	Sume aferente persoanelor cu handicap neincadrate	228.40	0.00	57.10	57.10	57.10	57.10	X	X	X
70	CHELTUIELI DE CAPITAL	808.96	0.00	578.06	97.30	76.30	57.30	360.34	378.48	393.20
71	TITLUL XV ACTIVE NEFINANCIARE	808.96	0.00	578.06	97.30	76.30	57.30	360.34	378.48	393.20
7101	Active fixe	808.96	0.00	578.06	97.30	76.30	57.30	X	X	X
710102	Masini, echipamente si mijloace de transport	623.96	0.00	393.06	97.30	76.30	57.30	X	X	X
710130	Alte active fixe	185.00	0.00	185.00	0.00	0.00	0.00	X	X	X
661006	Servicii medicale in unitati sanitare cu paturi	30,691.74	0.00	9,131.07	7,058.84	7,342.60	7,159.23	31,826.90	33,428.84	34,728.54
66100601	Spitale generale	30,691.74	0.00	9,131.07	7,058.84	7,342.60	7,159.23	31,826.90	33,428.84	34,728.54
7010	Locuinte, servicii si dezvoltare publica	130.00	0.00	41.00	36.00	31.00	22.00	136.89	143.78	149.37
01	CHELTUIELI CURENTE	130.00	0.00	41.00	36.00	31.00	22.00	136.89	143.78	149.37
10	TITLUL I CHELTUIELI DE PERSONAL	72.00	0.00	22.00	22.00	17.00	11.00	75.82	79.63	82.73
1001	Cheltuieli salariale in bani	67.50	0.00	19.50	21.00	16.00	11.00	X	X	X
100101	Salarii de baza	55.00	0.00	15.00	15.00	15.00	10.00	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
100117	Indemnizatii de hrana	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	7.50	0.00	2.50	5.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
1003	Contributii	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	58.00	0.00	19.00	14.00	14.00	11.00	61.07	64.15	66.64
2001	Bunuri si servicii	58.00	0.00	19.00	14.00	14.00	11.00	X	X	X
200101	Furnituri de birou	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	25.00	0.00	10.00	5.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	130.00	0.00	41.00	36.00	31.00	22.00	136.89	143.78	149.37
7910	Partea a V-a Actiuni economice	150.00	0.00	35.00	47.00	45.00	23.00	157.95	165.90	172.35
8710	Alte actiuni economice	150.00	0.00	35.00	47.00	45.00	23.00	157.95	165.90	172.35
01	CHELTUIELI CURENTE	150.00	0.00	35.00	47.00	45.00	23.00	157.95	165.90	172.35
20	TITLUL II BUNURI SI SERVICII	150.00	0.00	35.00	47.00	45.00	23.00	157.95	165.90	172.35
2001	Bunuri si servicii	118.00	0.00	30.00	30.00	35.00	23.00	X	X	X
200101	Furnituri de birou	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	3.00	3.00	3.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	60.00	0.00	15.00	15.00	20.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2002	Reparatii curente	22.00	0.00	0.00	12.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
871050	Alte actiuni economice	150.00	0.00	35.00	47.00	45.00	23.00	157.95	165.90	172.35
9610	Rezerve, Excedent/Deficit	-336.76	0.00	-336.76	0.00	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

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
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	336.76	0.00	336.76	0.00	0.00	0.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	336.76	0.00	336.76	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000110	TOTAL VENITURI	30,776.78		8,795.01	7,207.54	7,497.30	7,276.93	32,407.94	34,039.12	35,362.55
499010	VENITURI PROPRII	21,193.98		6,466.31	4,799.84	5,098.60	4,829.23	22,317.25	23,440.55	24,351.92
000210	I. VENITURI CURENTE	20,851.78		6,355.01	4,702.54	5,022.30	4,771.93	21,956.91	23,062.07	23,958.72
001210	C. VENITURI NEFISCALE	20,851.78		6,355.01	4,702.54	5,022.30	4,771.93	21,956.91	23,062.07	23,958.72
001310	C1. VENITURI DIN PROPRIETATE	1.20		0.30	0.30	0.30	0.30	1.26	1.33	1.38
3010	Venituri din proprietate	1.20		0.30	0.30	0.30	0.30	1.26	1.33	1.38
301005	Venituri din concesiuni si inchirieri	1.20		0.30	0.30	0.30	0.30	1.26	1.33	1.38
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	1.20		0.30	0.30	0.30	0.30	1.26	1.33	1.38
001410	C2. VANZARI DE BUNURI SI SERVICII	20,850.58		6,354.71	4,702.24	5,022.00	4,771.63	21,955.65	23,060.74	23,957.34
3310	Venituri din prestari de servicii si alte activitati	21,012.78		6,422.01	4,768.54	5,013.30	4,808.93	22,126.45	23,240.14	24,143.72
331008	Venituri din prestari de servicii	295.00		100.00	85.00	65.00	45.00	310.64	326.27	338.96
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	250.00		70.00	70.00	50.00	60.00	263.25	276.50	287.25
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	40.00		5.00	5.00	15.00	15.00	42.11	44.24	45.99
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	19,164.68		5,915.01	4,274.84	4,569.60	4,405.23	20,180.41	21,196.14	22,020.22
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	833.10		213.00	206.70	206.70	206.70	877.25	921.41	957.23
331050	Alte venituri din prestari de servicii si alte activitati	430.00		119.00	127.00	107.00	77.00	452.79	475.58	494.07
3610	Diverse venituri	180.00		44.00	31.00	85.00	20.00	189.54	199.08	206.82
361050	Alte venituri	180.00		44.00	31.00	85.00	20.00	189.54	199.08	206.82
3710	Transferuri voluntare, altele decat subventiile	-342.20		-111.30	-97.30	-76.30	-57.30	-360.34	-378.48	-393.20
371001	Donatii si sponsorizari	130.00		130.00	0.00	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
371003	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-472.20		-241.30	-97.30	-76.30	-57.30	-360.34	-378.48	-393.20
001710	IV. SUBVENTII	9,925.00		2,440.00	2,505.00	2,475.00	2,505.00	10,451.03	10,977.05	11,403.83
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	9,925.00		2,440.00	2,505.00	2,475.00	2,505.00	10,451.03	10,977.05	11,403.83
4310	Subventii de la alte administratii	9,925.00		2,440.00	2,505.00	2,475.00	2,505.00	10,451.03	10,977.05	11,403.83
431009	Subventii pentru institutii publice	80.00		20.00	30.00	0.00	30.00	84.24	88.48	91.92
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	350.00		50.00	100.00	100.00	100.00	368.55	387.10	402.15
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	9,495.00		2,370.00	2,375.00	2,375.00	2,375.00	9,998.24	10,501.47	10,909.76
4910	TOTAL CHELTUIELI	30,776.78	0.00	8,795.01	7,207.54	7,497.30	7,276.93	32,407.94	34,039.12	35,362.55
01	CHELTUIELI CURENTE	30,776.78	0.00	8,795.01	7,207.54	7,497.30	7,276.93	32,407.94	34,039.12	35,362.55
10	TITLUL I CHELTUIELI DE PERSONAL	22,922.10	0.00	6,330.26	5,321.44	5,643.20	5,627.20	24,136.98	25,351.85	26,337.49
1001	Cheltuieli salariale in bani	21,866.60	0.00	5,820.66	5,139.14	5,460.90	5,445.90	X	X	X
100101	Salarii de baza	14,975.00	0.00	4,006.76	3,433.24	3,770.00	3,765.00	X	X	X
100105	Sporuri pentru conditii de munca	3,434.00	0.00	858.50	858.50	858.50	858.50	X	X	X
100106	Alte sporuri	1,660.00	0.00	415.00	415.00	415.00	415.00	X	X	X
100111	Fond aferent platii cu ora	602.00	0.00	158.00	148.00	148.00	148.00	X	X	X
100113	Drepturi de delegare	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	812.80	0.00	207.70	201.70	201.70	201.70	X	X	X
100130	Alte drepturi salariale in bani	379.80	0.00	171.70	82.70	67.70	57.70	X	X	X
1002	Cheltuieli salariale in natura	307.30	0.00	307.30	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	307.30	0.00	307.30	0.00	0.00	0.00	X	X	X
1003	Contributii	748.20	0.00	202.30	182.30	182.30	181.30	X	X	X
100301	Contributii de asigurari sociale de stat	196.00	0.00	56.50	46.50	46.50	46.50	X	X	X
100307	Contributia asiguratorie pentru munca	552.20	0.00	145.80	135.80	135.80	134.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	7,626.28	0.00	2,407.65	1,829.00	1,797.00	1,592.63	8,030.46	8,434.66	8,762.63
2001	Bunuri si servicii	4,168.73	0.00	1,238.90	1,013.10	966.50	950.23	X	X	X
200101	Furnituri de birou	101.40	0.00	50.10	21.10	18.10	12.10	X	X	X
200102	Materiale pentru curatenie	128.40	0.00	49.10	30.10	26.10	23.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,375.00	0.00	405.00	345.00	310.00	315.00	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
200104	Apa, canal si salubritate	333.00	0.00	87.00	82.00	87.00	77.00	X	X	X
200105	Carburanti si lubrifianti	55.30	0.00	18.00	14.10	9.10	14.10	X	X	X
200106	Piese de schimb	45.00	0.00	13.00	11.50	11.00	9.50	X	X	X
200107	Transport	27.50	0.00	11.00	5.00	6.00	5.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	62.30	0.00	17.70	13.70	16.70	14.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,102.20	0.00	335.80	255.80	255.30	255.30	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	938.63	0.00	252.20	234.80	227.20	224.43	X	X	X
2002	Reparatii curente	407.70	0.00	100.00	122.40	132.90	52.40	X	X	X
2003	Hrana	519.00	0.00	151.00	133.00	114.00	121.00	X	X	X
200301	Hrana pentru oameni	510.00	0.00	150.00	130.00	110.00	120.00	X	X	X
200302	Hrana pentru animale	9.00	0.00	1.00	3.00	4.00	1.00	X	X	X
2004	Medicamente si materiale sanitare	2,108.70	0.00	758.90	459.90	500.00	389.90	X	X	X
200401	Medicamente	709.70	0.00	267.10	157.50	157.50	127.60	X	X	X
200402	Materiale sanitare	460.20	0.00	170.00	100.10	130.10	60.00	X	X	X
200403	Reactivi	717.60	0.00	251.50	152.00	162.10	152.00	X	X	X
200404	Dezinfectanti	221.20	0.00	70.30	50.30	50.30	50.30	X	X	X
2005	Bunuri de natura obiectelor de inventar	181.65	0.00	68.65	41.00	36.00	36.00	X	X	X
200501	Uniforme si echipament	7.65	0.00	7.65	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	174.00	0.00	61.00	41.00	36.00	36.00	X	X	X
2006	Daplasari, detasari, transferari	6.00	0.00	3.00	1.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200602	Deplasari în strainatate	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2009	Materiale de laborator	87.00	0.00	38.70	15.10	18.10	15.10	X	X	X
2011	Carti, publicatii si materiale documentare	3.50	0.00	1.50	0.50	1.50	0.00	X	X	X
2012	Consultanta si expertiza	60.00	0.00	20.00	20.00	10.00	10.00	X	X	X
2013	Pregatire profesionala	32.00	0.00	11.00	11.00	5.00	5.00	X	X	X
2014	Protectia muncii	48.00	0.00	15.00	11.00	11.00	11.00	X	X	X
2030	Alte cheltuieli	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	228.40	0.00	57.10	57.10	57.10	57.10	240.51	252.61	262.43
5940	Sume aferente persoanelor cu handicap neincadrate	228.40	0.00	57.10	57.10	57.10	57.10	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	30,496.78	0.00	8,719.01	7,124.54	7,421.30	7,231.93	32,113.10	33,729.44	35,040.83

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
6510	Invatamant	614.00	0.00	166.00	163.00	155.00	130.00	646.54	679.08	705.49
01	CHELTUIELI CURENTE	614.00	0.00	166.00	163.00	155.00	130.00	646.54	679.08	705.49
20	TITLUL II BUNURI SI SERVICII	614.00	0.00	166.00	163.00	155.00	130.00	646.54	679.08	705.49
2001	Bunuri si servicii	255.30	0.00	90.00	76.10	26.60	62.60	X	X	X
200101	Furnituri de birou	20.00	0.00	9.00	9.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	24.00	0.00	14.00	6.00	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	30.00	0.00	15.00	5.00	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200105	Carburanti si lubrifianti	25.80	0.00	8.00	7.60	2.60	7.60	X	X	X
200106	Piese de schimb	7.00	0.00	2.00	3.00	1.00	1.00	X	X	X
200107	Transport	3.00	0.00	1.00	0.50	0.50	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.50	0.00	1.50	0.50	0.50	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	9.00	0.00	2.50	2.50	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	125.00	0.00	35.00	40.00	10.00	40.00	X	X	X
2002	Reparatii curente	85.70	0.00	0.00	10.40	72.90	2.40	X	X	X
2003	Hrana	250.00	0.00	70.00	70.00	50.00	60.00	X	X	X
200301	Hrana pentru oameni	250.00	0.00	70.00	70.00	50.00	60.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
651003	Invatamant prescolar si primar	274.00	0.00	82.00	82.00	50.00	60.00	288.52	303.04	314.83
65100301	Invatamant prescolar	250.00	0.00	70.00	70.00	50.00	60.00	263.25	276.50	287.25
65100302	Invatamant primar	24.00	0.00	12.00	12.00	0.00	0.00	25.27	26.54	27.58
651004	Invatamant secundar	340.00	0.00	84.00	81.00	105.00	70.00	358.02	376.04	390.66
65100402	Invatamant secundar superior	340.00	0.00	84.00	81.00	105.00	70.00	358.02	376.04	390.66
6610	Sanatate	29,882.78	0.00	8,553.01	6,961.54	7,266.30	7,101.93	31,466.56	33,050.36	34,335.34
01	CHELTUIELI CURENTE	29,882.78	0.00	8,553.01	6,961.54	7,266.30	7,101.93	31,466.56	33,050.36	34,335.34
10	TITLUL I CHELTUIELI DE PERSONAL	22,850.10	0.00	6,308.26	5,299.44	5,626.20	5,616.20	24,061.16	25,272.22	26,254.76
1001	Cheltuieli salariale in bani	21,799.10	0.00	5,801.16	5,118.14	5,444.90	5,434.90	X	X	X
100101	Salarii de baza	14,920.00	0.00	3,991.76	3,418.24	3,755.00	3,755.00	X	X	X
100105	Sporuri pentru conditii de munca	3,434.00	0.00	858.50	858.50	858.50	858.50	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
100106	Alte sporuri	1,660.00	0.00	415.00	415.00	415.00	415.00	X	X	X
100111	Fond aferent platii cu ora	602.00	0.00	158.00	148.00	148.00	148.00	X	X	X
100113	Drepturi de delegare	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	807.80	0.00	205.70	200.70	200.70	200.70	X	X	X
100130	Alte drepturi salariale in bani	372.30	0.00	169.20	77.70	67.70	57.70	X	X	X
1002	Cheltuieli salariale in natura	305.80	0.00	305.80	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	305.80	0.00	305.80	0.00	0.00	0.00	X	X	X
1003	Contributii	745.20	0.00	201.30	181.30	181.30	181.30	X	X	X
100301	Contributii de asigurari sociale de stat	196.00	0.00	56.50	46.50	46.50	46.50	X	X	X
100307	Contributia asiguratorie pentru munca	549.20	0.00	144.80	134.80	134.80	134.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	6,804.28	0.00	2,187.65	1,605.00	1,583.00	1,428.63	7,164.89	7,525.53	7,818.15
2001	Bunuri si servicii	3,737.43	0.00	1,099.90	893.00	890.90	853.63	X	X	X
200101	Furnituri de birou	75.40	0.00	40.10	10.10	15.10	10.10	X	X	X
200102	Materiale pentru curatenie	90.40	0.00	30.10	20.10	20.10	20.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,305.00	0.00	380.00	330.00	295.00	300.00	X	X	X
200104	Apa, canal si salubritate	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
200105	Carburanti si lubrifianti	29.50	0.00	10.00	6.50	6.50	6.50	X	X	X
200106	Piese de schimb	38.00	0.00	11.00	8.50	10.00	8.50	X	X	X
200107	Transport	24.50	0.00	10.00	4.50	5.50	4.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	54.80	0.00	15.20	12.20	15.20	12.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,093.20	0.00	333.30	253.30	253.30	253.30	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	786.63	0.00	210.20	187.80	210.20	178.43	X	X	X
2002	Reparatii curente	300.00	0.00	100.00	100.00	50.00	50.00	X	X	X
2003	Hrana	269.00	0.00	81.00	63.00	64.00	61.00	X	X	X
200301	Hrana pentru oameni	260.00	0.00	80.00	60.00	60.00	60.00	X	X	X
200302	Hrana pentru animale	9.00	0.00	1.00	3.00	4.00	1.00	X	X	X
2004	Medicamente si materiale sanitare	2,108.70	0.00	758.90	459.90	500.00	389.90	X	X	X
200401	Medicamente	709.70	0.00	267.10	157.50	157.50	127.60	X	X	X
200402	Materiale sanitare	460.20	0.00	170.00	100.10	130.10	60.00	X	X	X
200403	Reactivi	717.60	0.00	251.50	152.00	162.10	152.00	X	X	X
200404	Dezinfectanti	221.20	0.00	70.30	50.30	50.30	50.30	X	X	X
2005	Bunuri de natura obiectelor de inventar	151.65	0.00	58.65	31.00	31.00	31.00	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
200501	Uniforme si echipament	7.65	0.00	7.65	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	144.00	0.00	51.00	31.00	31.00	31.00	X	X	X
2006	Daplasari, detasari, transferari	6.00	0.00	3.00	1.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200602	Deplasari în strainatate	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2009	Materiale de laborator	87.00	0.00	38.70	15.10	18.10	15.10	X	X	X
2011	Carti, publicatii si materiale documentare	2.50	0.00	1.50	0.00	1.00	0.00	X	X	X
2012	Consultanta si expertiza	60.00	0.00	20.00	20.00	10.00	10.00	X	X	X
2013	Pregatire profesionala	30.00	0.00	10.00	10.00	5.00	5.00	X	X	X
2014	Protectia muncii	48.00	0.00	15.00	11.00	11.00	11.00	X	X	X
2030	Alte cheltuieli	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	228.40	0.00	57.10	57.10	57.10	57.10	240.51	252.61	262.43
5940	Sume aferente persoanelor cu handicap neincadrate	228.40	0.00	57.10	57.10	57.10	57.10	X	X	X
661006	Servicii medicale in unitati sanitare cu paturi	29,882.78	0.00	8,553.01	6,961.54	7,266.30	7,101.93	31,466.56	33,050.36	34,335.34
66100601	Spitale generale	29,882.78	0.00	8,553.01	6,961.54	7,266.30	7,101.93	31,466.56	33,050.36	34,335.34
7010	Locuinte, servicii si dezvoltare publica	130.00	0.00	41.00	36.00	31.00	22.00	136.89	143.78	149.37
01	CHELTUIELI CURENTE	130.00	0.00	41.00	36.00	31.00	22.00	136.89	143.78	149.37
10	TITLUL I CHELTUIELI DE PERSONAL	72.00	0.00	22.00	22.00	17.00	11.00	75.82	79.63	82.73
1001	Cheltuieli salariale in bani	67.50	0.00	19.50	21.00	16.00	11.00	X	X	X
100101	Salarii de baza	55.00	0.00	15.00	15.00	15.00	10.00	X	X	X
100117	Indemnizatii de hrana	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	7.50	0.00	2.50	5.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
1003	Contributii	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	58.00	0.00	19.00	14.00	14.00	11.00	61.07	64.15	66.64
2001	Bunuri si servicii	58.00	0.00	19.00	14.00	14.00	11.00	X	X	X
200101	Furnituri de birou	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	20.00	0.00	5.00	5.00	5.00	5.00	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
200104	Apa, canal si salubritate	25.00	0.00	10.00	5.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	130.00	0.00	41.00	36.00	31.00	22.00	136.89	143.78	149.37
7910	Partea a V-a Actiuni economice	150.00	0.00	35.00	47.00	45.00	23.00	157.95	165.90	172.35
8710	Alte actiuni economice	150.00	0.00	35.00	47.00	45.00	23.00	157.95	165.90	172.35
01	CHELTUIELI CURENTE	150.00	0.00	35.00	47.00	45.00	23.00	157.95	165.90	172.35
20	TITLUL II BUNURI SI SERVICII	150.00	0.00	35.00	47.00	45.00	23.00	157.95	165.90	172.35
2001	Bunuri si servicii	118.00	0.00	30.00	30.00	35.00	23.00	X	X	X
200101	Furnituri de birou	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	3.00	3.00	3.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	60.00	0.00	15.00	15.00	20.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2002	Reparatii curente	22.00	0.00	0.00	12.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
871050	Alte actiuni economice	150.00	0.00	35.00	47.00	45.00	23.00	157.95	165.90	172.35
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	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
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000110	TOTAL VENITURI	472.20		241.30	97.30	76.30	57.30	360.34	378.48	393.20
000210	I. VENITURI CURENTE	472.20		241.30	97.30	76.30	57.30	360.34	378.48	393.20
001210	C. VENITURI NEFISCALE	472.20		241.30	97.30	76.30	57.30	360.34	378.48	393.20
001410	C2. VANZARI DE BUNURI SI SERVICII	472.20		241.30	97.30	76.30	57.30	360.34	378.48	393.20
3710	Transferuri voluntare, altele decat subventiile	472.20		241.30	97.30	76.30	57.30	360.34	378.48	393.20

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
371004	Varsaminte din sectiunea de functionare	472.20		241.30	97.30	76.30	57.30	360.34	378.48	393.20
4910	TOTAL CHELTUIELI	808.96	0.00	578.06	97.30	76.30	57.30	360.34	378.48	393.20
70	CHELTUIELI DE CAPITAL	808.96	0.00	578.06	97.30	76.30	57.30	360.34	378.48	393.20
71	TITLUL XV ACTIVE NEFINANCIARE	808.96	0.00	578.06	97.30	76.30	57.30	360.34	378.48	393.20
7101	Active fixe	808.96	0.00	578.06	97.30	76.30	57.30	X	X	X
710102	Masini, echipamente si mijloace de transport	623.96	0.00	393.06	97.30	76.30	57.30	X	X	X
710130	Alte active fixe	185.00	0.00	185.00	0.00	0.00	0.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	808.96	0.00	578.06	97.30	76.30	57.30	360.34	378.48	393.20
6610	Sanatate	808.96	0.00	578.06	97.30	76.30	57.30	360.34	378.48	393.20
70	CHELTUIELI DE CAPITAL	808.96	0.00	578.06	97.30	76.30	57.30	360.34	378.48	393.20
71	TITLUL XV ACTIVE NEFINANCIARE	808.96	0.00	578.06	97.30	76.30	57.30	360.34	378.48	393.20
7101	Active fixe	808.96	0.00	578.06	97.30	76.30	57.30	X	X	X
710102	Masini, echipamente si mijloace de transport	623.96	0.00	393.06	97.30	76.30	57.30	X	X	X
710130	Alte active fixe	185.00	0.00	185.00	0.00	0.00	0.00	X	X	X
661006	Servicii medicale in unitati sanitare cu paturi	808.96	0.00	578.06	97.30	76.30	57.30	360.34	378.48	393.20
66100601	Spitale generale	808.96	0.00	578.06	97.30	76.30	57.30	360.34	378.48	393.20
9610	Rezerve, Excedent/Deficit	-336.76	0.00	-336.76	0.00	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	336.76	0.00	336.76	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	336.76	0.00	336.76	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului financiar - contabil