

**Bugetul local centralizat la veniturile pe capite și subcapitole și la cheltuielile pe capite,
 subcapitole și paragrafe, pe titluri de cheltuieli, articole și aliniate pe anul 2025 și estimări pe
 anii 2026-2028**

ANEXA 1 LA HCL NR. 45/07.07.2025

Cod	Denumire indicator	Buget 2025												Estimari		
		Program an	Prevederi anuale				Prevederi trimestriale				2026	2027	2028			
			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															
000102	TOTAL VENITURI	74.977,28		21.274,25	20.627,90	19.678,80	13.396,33	72.252,36	73.800,49	75.317,49						
499002	VENITURI PROPRII	56.221,00		14.968,01	14.325,63	14.855,87	12.071,49	54.564,50	55.457,50	56.304,50						
000202	I. VENITURI CURENTE	72.023,28		20.549,25	19.940,90	18.993,80	12.539,33	69.318,36	70.844,49	72.339,49						
000302	A. VENITURI FISCALE	76.188,73		21.482,01	20.504,13	20.768,87	13.433,72	75.555,00	77.081,00	78.576,00						
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	36.312,00		8.505,00	9.495,00	9.342,00	9.000,00	34.657,00	35.550,00	36.397,00						
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	36.312,00		8.505,00	9.495,00	9.312,00	9.000,00	34.657,00	35.550,00	36.397,00						
0302	Impozit pe venit	520,00		100,00	100,00	120,00	200,00	520,00	520,00	520,00						
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	520,00		100,00	100,00	120,00	200,00	520,00	520,00	520,00						
0402	Cote si sume defalcate din impozitul pe venit	35.792,00		8.405,00	9.395,00	9.192,00	8.800,00	34.137,00	35.030,00	35.877,00						
040201	Cote defalcate din impozitul pe venit	35.592,00		8.405,00	9.195,00	9.192,00	8.800,00	33.794,00	34.672,00	35.504,00						
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0,00		0,00	0,00	0,00	0,00	343,00	358,00	373,00						
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	200,00		0,00	200,00	0,00	0,00	0,00	0,00	0,00						
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	12.381,00		4.440,01	2.749,63	3.564,87	1.626,49	12.381,00	12.381,00	12.381,00						
0702	Impozite si taxe pe proprietate	12.381,00		4.440,01	2.749,63	3.564,87	1.626,49	12.381,00	12.381,00	12.381,00						
070201	Impozit si taxa pe cladiri	9.370,00		3.339,01	1.865,63	2.926,87	1.238,49	9.370,00	9.370,00	9.370,00						
07020101	Impozit pe cladiri de la persoane fizice	3.370,00		1.800,85	246,52	773,78	548,85	3.370,00	3.370,00	3.370,00						
07020102	Impozit si taxa pe cladiri de la persoane juridice	6.000,00		1.538,16	1.619,11	2.153,09	689,64	6.000,00	6.000,00	6.000,00						
070202	Impozit si taxa pe teren	2.601,00		961,00	764,00	588,00	288,00	2.601,00	2.601,00	2.601,00						
07020201	Impozit pe terenuri de la persoane fizice	1.375,00		467,00	377,00	281,00	250,00	1.375,00	1.375,00	1.375,00						

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		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2026	2027	2028						
				Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
07020202	Impoziti si taxa pe teren de la persoane juridice	1,095.00		403.00	377.00	292.00	23.00	1,095.00	1,095.00	1,095.00						
07020203	Impozitul pe terenul din extravilan	131.00		91.00	10.00	15.00	15.00	131.00	131.00	131.00						
070203	Taxe judiciare de timbru si alte taxe de timbru	410.00		140.00	120.00	50.00	100.00	410.00	410.00	410.00						
001002	A4. IMPOZITIE SI TAXE PE BUNURI SI SERVICII	27,045.73		8,417.00	8,149.50	7,782.00	2,697.23	28,067.00	28,700.00	29,348.00						
1102	Sume defalcate din TVA	23,711.23		7,158.00	7,158.00	7,158.00	2,237.23	24,734.00	25,367.00	26,015.00						
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	22,965.23		6,932.00	6,932.00	6,932.00	2,169.23	23,745.00	24,362.00	24,995.00						
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	196.00	210.00	223.00						
110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamanului particular si a celui confesional	746.00		226.00	226.00	226.00	68.00	793.00	795.00	797.00						
1502	Taxe pe servicii specifice	1.50		0.00	1.50	0.00	0.00	0.00	0.00	0.00						
150201	Impoziti pe spectacole	1.50		0.00	1.50	0.00	0.00	0.00	0.00	0.00						
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	3,333.00		1,259.00	990.00	624.00	460.00	3,333.00	3,333.00	3,333.00						
160202	Impoziti pe mijloacele de transport	2,893.00		1,109.00	890.00	524.00	370.00	2,893.00	2,893.00	2,893.00						
16020201	Impoziti pe mijloacele de transport detinute de persoane fizice	2,115.00		725.00	650.00	400.00	340.00	2,115.00	2,115.00	2,115.00						
16020202	Impoziti pe mijloacele de transport detinute de persoane juridice	778.00		384.00	240.00	124.00	30.00	778.00	778.00	778.00						
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	440.00		150.00	100.00	100.00	90.00	440.00	440.00	440.00						
001102	A6. ALTE IMPOZITIE SI TAXE FISCALE	450.00		120.00	110.00	110.00	110.00	450.00	450.00	450.00						
1802	Alte impozite si taxe fiscale	450.00		120.00	110.00	110.00	110.00	450.00	450.00	450.00						
180250	Alte impozite si taxe	450.00		120.00	110.00	110.00	110.00	450.00	450.00	450.00						
001202	C. VENTURI NEFISCALE	-4,165.45		-932.76	-563.23	-1,775.07	-894.39	-6,236.64	-6,236.51	-6,236.51						
001302	C1. VENTURI DIN PROPRIETATE	1,684.50		289.00	475.50	645.00	275.00	1,684.50	1,684.50	1,684.50						
3002	Venturi din proprietate	1,684.50		289.00	475.50	645.00	275.00	1,684.50	1,684.50	1,684.50						
300205	Venturi din concesiuni si inchirieri	1,505.00		289.00	391.00	590.00	235.00	1,505.00	1,505.00	1,505.00						
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	1,505.00		289.00	391.00	590.00	235.00	1,505.00	1,505.00	1,505.00						
300208	Venturi din dividende	179.50		0.00	84.50	55.00	40.00	179.50	179.50	179.50						
30020803	Dividende de la societatile si companiile nationale si societatile cu capital majoritar de stat	179.50		0.00	84.50	55.00	40.00	179.50	179.50	179.50						
001402	C2. VANZARI DE BUNURI SI SERVICII	-5,849.95		-1,221.76	-1,038.73	-2,420.07	-1,169.39	-7,921.14	-7,921.01	-7,921.01						

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				Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
3302	Venituri din prestari de servicii si alte activitati	45.00		15.00	10.00	10.00	10.00	10.00	45.00	45.00	45.00			
330208	Venituri din prestari de servicii	45.00		15.00	10.00	10.00	10.00	10.00	45.00	45.00	45.00			
3502	Amenzi, penalitati si confiscari	1,055.00		225.00	270.00	270.00	290.00	1,055.00	1,055.00	1,055.00				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	773.00		153.00	200.00	200.00	220.00	773.00	773.00	773.00				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	773.00		153.00	200.00	200.00	220.00	773.00	773.00	773.00				
350250	Alte amenzi, penalitati si confiscari	282.00		72.00	70.00	70.00	70.00	282.00	282.00	282.00				
3602	Diverse venituri	959.00		145.00	224.00	320.00	300.00	959.00	959.00	959.00				
360250	Alte venituri	959.00		145.00	224.00	320.00	300.00	959.00	959.00	959.00				
3702	Transferuri voluntare, altele decat subventiile	-7,908.95		-1,576.76	-1,542.73	-3,020.07	-1,769.39	-9,980.14	-9,980.01	-9,980.01				
370203	Varsaminte din seclunarea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnului minus)	-7,908.95		-1,576.76	-1,542.73	-3,020.07	-1,769.39	-9,980.14	-9,980.01	-9,980.01				
001702	IV. SUBVENTII	2,954.00		725.00	687.00	685.00	857.00	2,934.00	2,956.00	2,978.00				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,954.00		725.00	687.00	685.00	857.00	2,934.00	2,956.00	2,978.00				
4202	Subventii de la bugetul de stat	2,954.00		725.00	687.00	685.00	857.00	2,934.00	2,956.00	2,978.00				
002002	B. Curente	2,954.00		725.00	687.00	685.00	857.00	2,934.00	2,956.00	2,978.00				
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolului.	300.00		40.00	30.00	30.00	200.00	300.00	300.00	300.00				
420241	Subventii din bugetul de stat pentru finantarea sanatatii	84.00		21.00	21.00	21.00	21.00	84.00	86.00	88.00				
420266	Subventii din bugetul de stat alocate conform contractelor incheiate cu directiile de sanatate publica	2,528.00		622.00	636.00	634.00	636.00	2,550.00	2,570.00	2,590.00				
420286	Subventii de la bugetul de stat catre bugetele locale pentru decontarea serviciilor aferente masurilor de prevenire si combatere a atacurilor exemplarelor de urs brun	42.00		42.00	0.00	0.00	0.00	0.00	0.00	0.00				
4902	TOTAL CHELTUIELI	74,977.28	0.00	21,274.25	20,627.90	19,678.80	13,396.33	72,243.36	73,800.49	75,317.49				
01	CHELTUIELI CURENTE	74,977.28	0.00	21,274.25	20,627.90	19,678.80	13,396.33	72,243.36	73,800.49	75,317.49				
10	TITLUL I CHELTUIELI DE PERSONAL	31,420.90	0.00	8,222.00	8,653.80	7,997.90	6,547.20	31,144.44	31,662.40	32,174.37				
1001	Cheeltiile salariale in bani	29,853.60	0.00	7,907.00	7,974.00	7,734.40	6,238.20							
100101	Salarii de baza	27,026.60	0.00	7,188.00	7,248.00	7,031.40	5,559.20							
100103	Indemnizatie de conducere	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				
100104	Spor de vechime	0.00	0.00	0.00	0.00	0.00	0.00	-X	-X	-X				
100105	Sporuri pentru conditii de munca	899.00	0.00	256.00	225.00	214.00	204.00	X	X	X				
100106	Alte sporuri	43.00	0.00	11.00	11.00	10.00	11.00	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	386.00	0.00	96.00	100.00	95.00	95.00	X	X	X				
100113	Drepturi de delegare	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X				
100117	Indemnizatii de hrana	1,485.00	0.00	348.00	384.00	384.00	369.00	X	X	X				
100130	Alte drepturi salariale in bani	10.00	0.00	6.00	4.00	0.00	0.00	X	X	X				
1002	Cheltuieli salariale in natura	766.30	0.00	135.00	460.80	62.50	107.00	X	X	X				
100202	Norme de hrana	17.00	0.00	0.00	17.00	0.00	0.00	X	X	X				
100204	Locuinta de serviciu folosita de salariat si familia sa	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X				
100205	Transportul la si de la locul de munca	455.50	0.00	135.00	151.00	62.50	107.00	X	X	X				
100206	Vouchere de vacanta	292.80	0.00	0.00	292.80	0.00	0.00	-X	-X	-X				
1003	Contributii	802.00	0.00	180.00	219.00	201.00	202.00	X	X	X				
100307	Contributia asiguratorie pentru munca	802.00	0.00	180.00	219.00	201.00	202.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	25,148.50	0.00	7,481.00	7,413.90	5,624.50	4,629.10	24,380.96	25,204.31	25,797.94				
2001	Bunuri si servicii	19,651.25	0.00	5,993.50	5,191.15	4,404.50	4,062.10	X	X	X				
200101	Furnituri de birou	251.50	0.00	43.50	110.50	56.00	41.50	X	X	X				
200102	Materiale pentru curatenie	320.40	0.00	47.04	132.16	81.50	59.70	X	X	X				
200103	Incalziti, iluminati si forta motrica	5,456.20	0.00	2,088.60	1,470.60	933.00	964.00	X	X	X				
200104	Apa, canal si salubritate	918.00	0.00	240.30	272.50	230.60	174.60	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	1,026.50	0.00	220.50	339.00	248.00	219.00	X	X	X				
200106	Piese de schimb	202.00	0.00	42.00	64.00	47.00	49.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	505.70	0.00	140.75	129.55	122.70	112.70	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	286.50	0.00	50.55	81.45	93.50	61.00	-X	-X	-X				
200130	Alte bunuri si servicii pentru intretinere si functionare	10,684.45	0.00	3,120.26	2,591.39	2,592.20	2,380.60	X	X	X				
2002	Reparatii curente	2,803.00	0.00	724.00	865.00	887.00	327.00	X	X	X				
2003	Hrana	580.00	0.00	137.00	414.00	0.00	29.00	X	X	X				
200301	Hrana pentru oameni	580.00	0.00	137.00	414.00	0.00	29.00	X	X	X				
2004	Medicamente si materiale sanitare	113.00	0.00	0.00	33.00	0.00	80.00	-X	-X	-X				
200401	Medicamente	45.00	0.00	0.00	5.00	0.00	40.00	-X	-X	-X				
200402	Materiale sanitare	40.00	0.00	0.00	10.00	0.00	30.00	X	X	X				
200404	Dezinfectanti	28.00	0.00	0.00	18.00	0.00	10.00	X	X	X				

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
2005	Bunuri de natura obiectelor de inventar	446.00	0.00	48.50	309.50	36.00	52.00	X	X	X						
200501	Uniforme si echipament	65.00	0.00	11.00	10.00	10.00	34.00	X	X	X						
200503	Lenjerie si accesorii de pat	31.50	0.00	0.00	31.50	0.00	0.00	X	X	X						
200530	Alte obiecte de inventar	349.50	0.00	37.50	268.00	26.00	18.00	X	X	X						
2006	Daplasari, delasari, transferari	81.50	0.00	22.50	34.00	11.00	14.00	X	X	X						
200601	Deplasari interne, delasari, transferari	81.50	0.00	22.50	34.00	11.00	14.00	X	X	X						
2009	Materiale de laborator	5.00	0.00	1.00	2.00	2.00	0.00	X	X	X						
2011	Carti, publicatii si materiale documentare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X						
2012	Consultanta si expertiza	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X						
2013	Pregatire profesionala	116.75	0.00	21.00	55.75	20.00	20.00	X	X	X						
2014	Protectia muncii	50.00	0.00	12.00	17.00	13.00	8.00	X	X	X						
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	33.00	0.00	25.00	8.00	0.00	0.00	X	X	X						
2030	Alte cheltuieli	1,260.00	0.00	493.50	480.50	250.00	36.00	X	X	X						
203001	Reclama si publicitate	86.00	0.00	25.50	20.50	25.00	15.00	X	X	X						
203002	Protocol si reprezentare	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X						
203003	Prime de asigurare non-viata	772.00	0.00	400.00	266.00	90.00	16.00	X	X	X						
203009	Executarea silita a creantelor bugetare	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	372.00	0.00	58.00	184.00	130.00	0.00	X	X	X						
40	TITLUL IV SUBVENTII	1,800.00	0.00	450.00	450.00	450.00	450.00	1,200.00	1,300.00	1,600.00						
4003	Subventii pentru acoperirea diferentelor de pret si tarif	1,800.00	0.00	450.00	450.00	450.00	450.00	X	X	X						
50	TITLUL V FONDURI DE REZERVA	700.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00						
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	700.00	0.00	700.00	0.00	0.00	0.00	X	X	X						
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	3,891.00	0.00	1,155.40	1,016.80	922.60	796.20	3,694.00	3,704.00	3,719.00						
5101	Transferuri curente	3,891.00	0.00	1,155.40	1,016.80	922.60	796.20	X	X	X						
510101	Transferuri catre institutiile publice	3,391.00	0.00	855.40	916.80	822.60	796.20	X	X	X						
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	500.00	0.00	300.00	100.00	100.00	0.00	X	X	X						
55	TITLUL VII ALTE TRANSFERURI	746.00	0.00	226.00	226.00	226.00	68.00	793.00	795.00	797.00						
5501	A. Transferuri interne	746.00	0.00	226.00	226.00	226.00	68.00	X	X	X						
550163	Finantarea invatamantului particular sau confesional acreditat	746.00	0.00	226.00	226.00	226.00	68.00	X	X	X						
57	TITLUL IX ASISTENTA SOCIALA	10,917.88	0.00	2,886.85	2,801.40	4,397.80	841.83	10,683.00	10,790.00	10,868.00						

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		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2026	2027	2028				
				Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
5702	Ajutoare sociale	10,917.88	0.00	2,886.85	2,801.40	4,387.80	841.83	X	X	X				
570201	Ajutoare sociale in numerar	9,696.00	0.00	2,522.85	2,539.52	4,078.80	544.83	X	X	X				
570202	Ajutoare sociale in natura	1,220.00	0.00	364.00	254.00	309.00	293.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	11.88	0.00	0.00	7.88	0.00	4.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	353.00	0.00	153.00	66.00	70.00	64.00	347.96	354.78	361.18				
5911	Asociatii si fundatii	90.00	0.00	90.00	0.00	0.00	0.00	X	X	X				
5940	Sume aferente persoanelor cu handicap reincadrate	263.00	0.00	63.00	66.00	70.00	64.00	X	X	X				
5002	Partea I-a-Servicii publice generale	12,481.30	0.00	3,668.30	3,135.00	2,923.50	2,754.50	11,316.00	11,312.00	11,309.00				
5102	Autoritati publice si actiuni externe	10,850.30	0.00	2,756.00	2,879.30	2,695.00	2,520.00	10,413.00	10,409.00	10,406.00				
01	CHELTUIELI CURENTE	10,850.30	0.00	2,756.00	2,879.30	2,695.00	2,520.00	10,413.00	10,409.00	10,406.00				
10	TITLUL I CHELTUIELI DE PERSONAL	8,587.30	0.00	1,944.00	2,345.30	2,234.00	2,064.00	8,285.00	8,283.00	8,283.00				
1001	Cheltuieli salariale in bani	8,301.00	0.00	1,901.00	2,218.00	2,176.00	2,006.00	X	X	X				
100101	Salarii de baza	7,627.00	0.00	1,750.00	2,033.00	2,002.00	1,842.00	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	385.00	0.00	95.00	100.00	95.00	95.00	X	X	X				
100113	Drepturi de delegare	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X				
100117	Indemnizatii de hrana	287.00	0.00	56.00	83.00	79.00	69.00	X	X	X				
1002	Cheltuieli salariale in natura	56.80	0.00	0.00	56.80	0.00	0.00	-X	-X	-X				
100206	Vouchere de vacanta	56.80	0.00	0.00	56.80	0.00	0.00	-X	-X	-X				
1003	Contributii	229.50	0.00	43.00	70.50	58.00	58.00	X	X	X				
100307	Contributia asiguratorie pentru munca	229.50	0.00	43.00	70.50	58.00	58.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	2,045.00	0.00	690.00	502.00	429.00	424.00	1,928.00	1,926.00	1,923.00				
2001	Bunuri si servicii	1,695.00	0.00	512.00	422.00	372.00	368.00	X	X	X				
200101	Furnituri de birou	70.00	0.00	25.00	15.00	15.00	15.00	X	X	X				
200102	Material pentru curatenie	31.00	0.00	10.00	7.00	7.00	7.00	-X	-X	-X				
200103	Incalzit, Iluminat si forta motrica	280.00	0.00	120.00	70.00	20.00	70.00	X	X	X				
200104	Apa, canal si salubritate	42.00	0.00	10.00	10.00	15.00	7.00	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	42.00	0.00	15.00	12.00	10.00	5.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	240.00	0.00	72.00	58.00	55.00	55.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	990.00	0.00	260.00	250.00	250.00	230.00	X	X	X				
2002	Reparatii curente	120.00	0.00	90.00	20.00	10.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	45.00	0.00	15.00	10.00	10.00	10.00	X	X	X				
200530	Alte obiecte de inventar	45.00	0.00	15.00	10.00	10.00	10.00	X	X	X				

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestrale				2026	2027	2028				
		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				
2006	Dapasar, detasari, transferari	6.00	0.00	2.00	4.00	0.00	0.00	X	X	X				
200601	Depasari interne, detasari, transferari	6.00	0.00	2.00	4.00	0.00	0.00	X	X	X				
2013	Pregatire profesionala	8.00	0.00	5.00	3.00	0.00	0.00	X	X	X				
2014	Protectia muncii	8.00	0.00	3.00	2.00	2.00	1.00	X	X	X				
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	28.00	0.00	23.00	5.00	0.00	0.00	X	X	X				
2030	Alte cheltuieli	135.00	0.00	40.00	36.00	35.00	24.00	X	X	X				
203001	Reclama si publicitate	85.00	0.00	25.00	20.00	25.00	15.00	X	X	X				
203002	Protocol si reprezentare	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X				
203003	Prime de asigurare non-viata	20.00	0.00	5.00	6.00	5.00	4.00	X	X	X				
203009	Executarea silita a creanțelor bugetare	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	218.00	0.00	122.00	32.00	32.00	32.00	200.00	200.00	200.00				
5911	Asociatii si fundatii	90.00	0.00	90.00	0.00	0.00	0.00	X	X	X				
5940	Sume aferente persoanelor cu handicap reîncadrate	128.00	0.00	32.00	32.00	32.00	32.00	X	X	X				
510201	Autoritati executive si legislative	10,850.30	0.00	2,756.00	2,879.30	2,695.00	2,520.00	10,413.00	10,409.00	10,406.00				
51020103	Autoritati executive	10,850.30	0.00	2,756.00	2,879.30	2,695.00	2,520.00	10,413.00	10,409.00	10,406.00				
5402	Alte servicii publice generale	1,631.00	0.00	912.30	255.70	228.50	234.50	903.00	903.00	903.00				
01	CHELTUIELI CURENTE	1,631.00	0.00	912.30	255.70	228.50	234.50	903.00	903.00	903.00				
20	TITLUL II BUNURI SI SERVICII	18.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00				
2030	Alte cheltuieli	18.00	0.00	0.00	18.00	0.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	18.00	0.00	0.00	18.00	0.00	0.00	X	X	X				
50	TITLUL V FONDURI DE REZERVA	700.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00				
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	700.00	0.00	700.00	0.00	0.00	0.00	X	X	X				
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIIEI PUBLICE	913.00	0.00	212.30	237.70	228.50	234.50	903.00	903.00	903.00				
5101	Transferuri curente	913.00	0.00	212.30	237.70	228.50	234.50	X	X	X				
510101	Transferuri catre institutii publice	913.00	0.00	212.30	237.70	228.50	234.50	X	X	X				
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	700.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00				
540210	Servicii publice comunitare de evidenta a persoanelor	913.00	0.00	212.30	237.70	228.50	234.50	903.00	903.00	903.00				
540250	Alte servicii publice generale	18.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	406.70	0.00	19.00	96.70	169.00	122.00	450.00	450.00	450.00				
6102	Ordine publica si siguranta nationala	406.70	0.00	19.00	96.70	169.00	122.00	450.00	450.00	450.00				
01	CHELTUIELI CURENTE	406.70	0.00	19.00	96.70	169.00	122.00	450.00	450.00	450.00				

Cod	Denumire indicator	Buget 2025										Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestrale				2026	2027	2028				
				Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
10	TITLUL I CHELTUIELI DE PERSONAL	294.70	0.00	0.00	80.70	107.00	107.00	400.00	400.00	400.00				
1001	Cheltuieli salariale in bani	269.00	0.00	0.00	59.00	105.00	105.00	X	X	X				
100101	Salarii de baza	269.00	0.00	0.00	59.00	105.00	105.00	X	X	X				
1002	Cheltuieli salariale in natura	20.20	0.00	0.00	20.20	0.00	0.00	X	X	X				
100202	Norme de hrana	17.00	0.00	0.00	17.00	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X				
1003	Contributii	5.50	0.00	0.00	1.50	2.00	2.00	X	X	X				
100307	Contributia asiguratorie pentru munca	5.50	0.00	0.00	1.50	2.00	2.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	112.00	0.00	19.00	16.00	62.00	15.00	50.00	50.00	50.00				
2001	Bunuri si servicii	93.00	0.00	17.00	7.00	58.00	11.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	93.00	0.00	17.00	7.00	58.00	11.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	19.00	0.00	2.00	9.00	4.00	4.00	X	X	X				
200501	Uniforme si echipament	12.00	0.00	0.00	4.00	4.00	4.00	X	X	X				
200530	Alte obiecte de inventar	7.00	0.00	2.00	5.00	0.00	0.00	X	X	X				
610203	Ordine publica	316.70	0.00	0.00	94.70	111.00	111.00	430.00	430.00	430.00				
61020304	Politie locala	316.70	0.00	0.00	94.70	111.00	-111.00	430.00	430.00	430.00				
610205	Protectie civila si protectia contra incendiilor	90.00	0.00	19.00	2.00	58.00	11.00	20.00	20.00	20.00				
6302	Partea a III-a-Cheltuieli Social - Culturale	43,140.58	0.00	12,206.25	12,522.80	12,015.60	6,395.93	42,189.32	42,949.87	43,795.59				
6502	Invalidant	9,396.38	0.00	2,906.15	2,891.50	2,013.50	1,585.23	8,782.00	9,021.00	9,261.00				
01	CHELTUIELI CURENTE	9,396.38	0.00	2,906.15	2,891.50	2,013.50	1,585.23	8,782.00	9,021.00	9,261.00				
10	TITLUL I CHELTUIELI DE PERSONAL	455.50	0.00	135.00	151.00	62.50	107.00	473.00	495.00	516.00				
1002	Cheltuieli salariale in natura	455.50	0.00	135.00	151.00	62.50	107.00	X	X	X				
100205	Transportul la si de la locul de munca	455.50	0.00	135.00	151.00	62.50	107.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	6,163.00	0.00	1,936.30	2,007.10	1,359.20	860.40	5,753.00	5,941.00	6,130.00				
2001	Bunuri si servicii	4,931.25	0.00	1,517.80	1,516.85	1,067.20	829.40	X	X	X				
200101	Furnituri de birou	124.00	0.00	11.00	53.00	36.00	24.00	X	X	X				
200102	Materiale pentru curatenie	217.90	0.00	28.04	77.16	66.50	46.20	X	X	X				
200103	Incalziti, iluminati si forta motrica	2,451.20	0.00	1,052.60	712.60	331.00	355.00	X	X	X				
200104	Apa, canal si salubritate	350.50	0.00	101.30	95.00	90.60	63.60	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	98.00	0.00	16.00	33.00	35.00	14.00	X	X	X				
200106	Piese de schimb	43.00	0.00	7.00	20.00	9.00	7.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	209.30	0.00	52.65	55.45	56.60	44.60	X	X	X				

Cod	Denumire indicator	Buget 2025										Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestrale				2026	2027	2028				
				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	18.00	0.00	4.00	5.00	4.00	5.00	X	X	X				
100117	Indemnizatii de hrana	76.00	0.00	19.00	19.00	19.00	19.00	X	X	X				
1002	Cheltuieli salariale in natura	16.00	0.00	0.00	16.00	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	16.00	0.00	0.00	16.00	0.00	0.00	X	X	X				
1003	Contributii	64.00	0.00	16.00	16.00	16.00	16.00	X	X	X				
100307	Contributia asiguratorie pentru munca	64.00	0.00	16.00	16.00	16.00	16.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	111.00	0.00	6.00	36.00	4.00	65.00	117.00	119.00	121.00				
2001	Bunuri si servicii	31.00	0.00	6.00	16.00	4.00	5.00	X	X	X				
200101	Furnituri de birou	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X				
200102	Materiale pentru curatenie	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	21.00	0.00	6.00	6.00	4.00	5.00	X	X	X				
2004	Medicamente si materiale sanitare	60.00	0.00	0.00	0.00	0.00	60.00	X	X	X				
200401	Medicamente	35.00	0.00	0.00	0.00	0.00	35.00	X	X	X				
200402	Materiale sanitare	25.00	0.00	0.00	0.00	0.00	25.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X				
200530	Alte obiecte de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X				
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	500.00	0.00	300.00	100.00	100.00	0.00	300.00	300.00	300.00				
5101	Transferuri curente	500.00	0.00	300.00	100.00	100.00	0.00	X	X	X				
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	500.00	0.00	300.00	100.00	100.00	0.00	X	X	X				
660206	Servicii medicale in unitati sanitare cu paturi	500.00	0.00	300.00	100.00	100.00	0.00	300.00	300.00	300.00				
66020601	Spliate generale	500.00	0.00	300.00	100.00	100.00	0.00	300.00	300.00	300.00				
660208	Servicii de sanatate publica	2.739.00	0.00	649.00	709.00	659.00	722.00	2.751.00	2.775.00	2.799.00				
6702	Cultura, recreere si religie	8.173.20	0.00	2.173.10	2.097.30	2.056.10	1.846.70	7.694.32	7.764.87	7.817.59				
01	CHELTUIELI CURENTE	8.173.20	0.00	2.173.10	2.097.30	2.056.10	1.846.70	7.694.32	7.764.87	7.817.59				
10	TITLUL I CHELTUIELI DE PERSONAL	3.126.20	0.00	783.00	821.60	774.40	747.20	2.828.12	2.919.72	3.005.59				
1001	Cheltuieli salariale in bani	3.020.60	0.00	785.00	788.00	756.40	731.20	X	X	X				
100101	Salarii de baza	2.605.60	0.00	659.00	663.00	652.40	631.20	X	X	X				
100105	Sporuri pentru conditii de munca	231.00	0.00	58.00	58.00	58.00	57.00	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
100117	Indemnizatii de hrana	180.00	0.00	45.00	46.00	46.00	43.00	X	X	X				

Cod	Denumire indicator	Buget 2025						Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestrale				2026	2027	2028
				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100130	Alte drepturi salariale in bani	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	35.60	0.00	0.00	35.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	35.60	0.00	0.00	35.60	0.00	0.00	X	X	X
1003	Contributii	70.00	0.00	18.00	18.00	18.00	16.00	X	X	X
100307	Contributia asiguratorie pentru munca	70.00	0.00	18.00	18.00	18.00	16.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2.512.00	0.00	732.00	582.60	670.60	526.80	2,315.81	2,282.02	2,231.30
2001	Bunuri si servicii	2,219.00	0.00	643.50	552.10	518.60	504.80	X	X	X
200101	Furnituri de birou	8.50	0.00	3.50	1.50	2.50	1.00	X	X	X
200102	Materiale pentru curatenie	17.50	0.00	5.50	4.50	4.50	3.00	X	X	X
200103	Incaltzi, iluminat si forta motrica	913.00	0.00	344.00	180.00	165.00	224.00	X	X	X
200104	Apa, canal si salubritate	342.50	0.00	71.00	120.50	91.00	60.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	168.50	0.00	35.50	37.00	52.00	44.00	X	X	X
200106	Piese de schimb	26.00	0.00	10.00	7.00	6.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	11.40	0.00	3.60	2.60	2.60	2.60	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	731.60	0.00	170.40	199.00	195.00	167.20	X	X	X
2002	Reparatii curente	25.00	0.00	9.00	4.00	8.00	4.00	X	X	X
2004	Medicamente si materiale sanitare	0.00	0.00	0.00	0.00	0.00	0.00	-X	-X	-X
200401	Medicamente	0.00	0.00	0.00	0.00	0.00	0.00	-X	-X	-X
2005	Bunuri de natura obiectelor de inventar	36.50	0.00	11.50	5.00	7.00	13.00	X	X	X
200501	Uniforme si echipament	20.00	0.00	5.00	0.00	5.00	10.00	X	X	X
200530	Alte obiecte de inventar	16.50	0.00	6.50	5.00	2.00	3.00	X	X	X
2011	Carti, publicatii si materiale documentare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2014	Proiectia muncii	16.00	0.00	4.00	4.00	6.00	2.00	X	X	X
2030	Alte cheltuieli	211.50	0.00	63.00	16.50	130.00	2.00	X	X	X
203001	Redama si publicitate	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	8.50	0.00	6.50	0.00	0.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	202.00	0.00	56.00	16.00	130.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,478.00	0.00	643.10	679.10	594.10	561.70	2,491.00	2,501.00	2,516.00
5101	Transferuri curente	2,478.00	0.00	643.10	679.10	594.10	561.70	X	X	X
510101	Transferuri catre institutii publice	2,478.00	0.00	643.10	679.10	594.10	561.70	X	X	X
59	TITLUL XI ALTE CHELTUIELI	57.00	0.00	15.00	14.00	17.00	11.00	59.39	62.13	64.70

Cod	Denumire indicator	Buget 2025										Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestrale				2026	2027	2028				
				Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
5940	Sume alocate persoanelor cu handicap neincadrate	57.00	0.00	15.00	14.00	17.00	11.00	X	X	X				
670203	Servicii culturale	2,831.00	0.00	736.10	772.10	680.10	642.70	2,491.00	2,501.00	2,516.00				
67020302	Biblioteci publice comunale, orasenesi, municipale	353.00	0.00	93.00	93.00	86.00	81.00	0.00	0.00	0.00				
67020303	Muzee	1,451.00	0.00	386.80	390.20	341.80	330.20	1,465.00	1,475.00	1,490.00				
67020304	Instituti publice de spectacole si concerte	1,027.00	0.00	254.30	288.90	252.30	231.50	1,026.00	1,026.00	1,026.00				
670205	Servicii recreative si sportive	5,142.20	0.00	1,382.00	1,310.20	1,246.00	1,204.00	5,003.32	5,063.87	5,101.59				
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	5,142.20	0.00	1,382.00	1,310.20	1,246.00	1,204.00	5,003.32	5,063.87	5,101.59				
670250	Alte servicii in domeniile culturii, recreeri si religiei	200.00	0.00	55.00	15.00	130.00	0.00	200.00	200.00	200.00				
6802	Asigurari si asistenta sociala	22,332.00	0.00	6,178.00	6,725.00	7,187.00	2,242.00	22,662.00	23,089.00	23,618.00				
01	CHELTUIELI CURENTE	22,332.00	0.00	6,178.00	6,725.00	7,187.00	2,242.00	22,662.00	23,089.00	23,618.00				
10	TITLUL I CHELTUIELI DE PERSONAL	11,942.00	0.00	3,585.00	3,440.00	3,096.00	1,821.00	12,234.00	12,583.00	12,997.00				
1001	Cheeltuieli salariale in bani	11,469.00	0.00	3,506.00	3,219.00	3,010.00	1,734.00	X	X	X				
100101	Salarii de baza	10,737.00	0.00	3,331.00	3,038.00	2,822.00	1,546.00	X	X	X				
100103	Indemnizatie de conducere	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X				
100104	Spor de vechime	0.00	0.00	0.00	0.00	0.00	0.00	-X	-X	-X				
100105	Sporuri pentru conditii de munca	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
100106	Alte sporuri	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X				
100117	Indemnizatii de hrana	714.00	0.00	169.00	177.00	184.00	184.00	X	X	X				
1002	Cheeltuieli salariale in natura	135.00	0.00	0.00	135.00	0.00	0.00	X	X	X				
100204	Locuinta de serviciu folosita de salariat si familia sa	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	135.00	0.00	0.00	135.00	0.00	0.00	X	X	X				
1003	Contributii	338.00	0.00	79.00	86.00	86.00	87.00	X	X	X				
100307	Contributia asiguratorie pentru munca	338.00	0.00	79.00	86.00	86.00	87.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	1,504.00	0.00	315.00	991.00	69.00	129.00	1,508.00	1,516.00	1,571.00				
2001	Bunuri si servicii	542.00	0.00	155.00	257.00	65.00	65.00	X	X	X				
200101	Furnituri de birou	34.00	0.00	0.00	34.00	0.00	0.00	-X	-X	-X				
200102	Materiale pentru curatenie	34.00	0.00	0.00	34.00	0.00	0.00	X	X	X				
200103	Incalziri, iluminat si forta motrica	127.00	0.00	44.00	41.00	17.00	25.00	X	X	X				
200104	Apa, canal si salubritate	42.00	0.00	12.00	13.00	7.00	10.00	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	18.00	0.00	4.00	7.00	1.00	6.00	X	X	X				
200106	Piese de schimb	13.00	0.00	0.00	7.00	2.00	4.00	X	X	X				

Cod	Denumire indicator	Buget 2025										Estimari						
		Prevederi anuale		Prevederi trimestrale				2026	2027	2028								
		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	B																	
200108	Posta, telecomunicatii, radio, tv, internet	29.00	0.00	8.00	9.00	5.00	7.00	X	X	X								
200109	Materiale si prestari de servicii cu caracter functional	0.00	0.00	0.00	0.00	0.00	0.00	-X	-X	-X								
200130	Alte bunuri si servicii pentru intretinere si functionare	245.00	0.00	87.00	112.00	33.00	13.00	X	X	X								
2002	Reparatii curente	106.00	0.00	20.00	86.00	0.00	0.00	X	X	X								
2003	Hrana	590.00	0.00	137.00	414.00	0.00	29.00	X	X	X								
200301	Hrana pentru oameni	590.00	0.00	137.00	414.00	0.00	29.00	X	X	X								
2004	Medicamente si materiale sanitare	53.00	0.00	0.00	33.00	0.00	20.00	X	X	X								
200401	Medicamente	10.00	0.00	0.00	5.00	0.00	5.00	X	X	X								
200402	Materiale sanitare	15.00	0.00	0.00	10.00	0.00	5.00	X	X	X								
200404	Dezinfectanti	28.00	0.00	0.00	18.00	0.00	10.00	X	X	X								
2005	Bunuri de natura obiectelor de inventar	152.00	0.00	0.00	152.00	0.00	0.00	X	X	X								
200530	Alte obiecte de inventar	152.00	0.00	0.00	152.00	0.00	0.00	X	X	X								
2006	Deplasari, detasari, transferari	30.00	0.00	3.00	15.00	4.00	8.00	X	X	X								
200601	Deplasari interne, detasari, transferari	30.00	0.00	3.00	15.00	4.00	8.00	X	X	X								
2013	Pregatire profesionala	25.00	0.00	0.00	20.00	0.00	5.00	X	X	X								
2014	Protectia muncii	6.00	0.00	0.00	4.00	0.00	2.00	X	X	X								
2030	Alte cheltuieli	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X								
203003	Prime de asigurare non-viata	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X								
57	TITLUL IX ASISTENTA SOCIALA	8,886.00	0.00	2,278.00	2,294.00	4,022.00	292.00	8,920.00	8,990.00	9,050.00								
5702	Ajutoare sociale	8,886.00	0.00	2,278.00	2,294.00	4,022.00	292.00	X	X	X								
570201	Ajutoare sociale in numerar	8,766.00	0.00	2,244.00	2,260.00	3,988.00	274.00	X	X	X								
570202	Ajutoare sociale in natura	120.00	0.00	34.00	34.00	34.00	18.00	X	X	X								
680204	Asistenta acordata persoanelor in varsta	421.00	0.00	84.00	167.00	85.00	85.00	X	X	X								
680205	Asistenta sociala in caz de boli si invaliditati	18,239.00	0.00	5,246.00	5,502.00	6,299.00	1,192.00	18,630.00	19,093.00	19,569.00								
680206	Asistenta sociala in caz de invalizitate	18,239.00	0.00	5,246.00	5,502.00	6,299.00	1,192.00	18,630.00	19,093.00	19,569.00								
680215	Asistenta sociala pentru familie si copii	790.00	0.00	163.00	323.00	146.00	158.00	790.00	790.00	790.00								
680215	Prevenirea excluderii sociale	300.00	0.00	40.00	30.00	30.00	200.00	300.00	300.00	300.00								
68021501	Ajutor social	300.00	0.00	40.00	30.00	30.00	200.00	300.00	300.00	300.00								
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2,582.00	0.00	645.00	703.00	627.00	607.00	2,475.00	2,459.00	2,512.00								
68025050	Alte cheltuieli in domeniul asistentei sociale	2,582.00	0.00	645.00	703.00	627.00	607.00	2,475.00	2,459.00	2,512.00								
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	8,975.50	0.00	2,818.70	2,080.20	2,082.70	1,993.90	8,488.39	8,853.22	9,005.00								

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestrale				2026	2027	2028				
		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				
7002	Locuinte, servicii si dezvoltare publica	4.131.50	0.00	1.248.50	978.00	950.50	954.50	3.815.00	3.975.22	4.115.00				
01	CHELTUIELI CURENTE	4.131.50	0.00	1.248.50	978.00	950.50	954.50	3.815.00	3.975.22	4.115.00				
10	TITLUL I CHELTUIELI DE PERSONAL	555.00	0.00	137.00	144.00	137.00	137.00	525.00	530.00	530.00				
1001	Cheltuieli salariale in bani	536.00	0.00	134.00	134.00	134.00	134.00		X	X				
100101	Salarii de baza	500.00	0.00	125.00	125.00	125.00	125.00		X	X				
100117	Indemnizatii de hrana	36.00	0.00	9.00	9.00	9.00	9.00		X	X				
1002	Cheltuieli salariale in natura	7.00	0.00	0.00	7.00	0.00	0.00		X	X				
100206	Vouchere de vacanta	7.00	0.00	0.00	7.00	0.00	0.00		X	X				
1003	Contributii	12.00	0.00	3.00	3.00	3.00	3.00		X	X				
100307	Contributia asiguratorie pentru munca	12.00	0.00	3.00	3.00	3.00	3.00		X	X				
20	TITLUL II BUNURI SI SERVICII	3.576.50	0.00	1.111.50	834.00	813.50	817.50	3.290.00	3.445.22	3.585.00				
2001	Bunuri si servicii	3.384.00	0.00	1.070.00	812.00	697.50	804.50		X	X				
200101	Furnituri de birou	3.00	0.00	1.00	1.00	0.50	0.50		X	X				
200102	Materiale pentru curatenie	6.00	0.00	1.50	1.50	1.50	1.50		X	X				
200103	Incalziti, iluminati si forta motrica	1.560.00	0.00	488.00	432.00	370.00	270.00		X	X				
200104	Apa, canal si salubritate	125.00	0.00	42.00	30.00	23.00	30.00		X	X				
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	1.50	1.50	1.50	1.50		X	X				
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	1.00	1.00	1.00	1.00		X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	1.680.00	0.00	535.00	345.00	300.00	500.00		X	X				
2002	Reparatii curente	163.00	0.00	25.00	15.00	110.00	13.00		X	X				
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	1.00	1.00	6.00	0.00		X	X				
200501	Uniforme si echipament	3.00	0.00	1.00	1.00	1.00	0.00		X	X				
200530	Alte obiecte de inventar	5.00	0.00	0.00	0.00	5.00	0.00		X	X				
2014	Protectia muncii	5.00	0.00	2.00	3.00	0.00	0.00		X	X				
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	3.00	0.00	0.00	3.00	0.00	0.00		X	X				
2030	Alte cheltuieli	13.50	0.00	13.50	0.00	0.00	0.00		X	X				
203003	Prime de asigurare non-viata	13.50	0.00	13.50	0.00	0.00	0.00		X	X				
700203	Locuinte	126.50	0.00	73.50	20.00	20.00	13.00	130.00	133.00	150.00				
70020330	Alte cheltuieli in domeniul locuintelor	126.50	0.00	73.50	20.00	20.00	13.00	130.00	133.00	150.00				
700206	Iluminat public si electrificari rurale	2.650.00	0.00	700.00	650.00	600.00	700.00	2.600.00	2.700.00	2.775.00				
700250	Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	1.355.00	0.00	475.00	308.00	330.50	241.50	1.085.00	1.142.22	1.190.00				

Cod	Denumire indicator	Bucet 2025												Estimari		
		Prevederi anuale				Prevederi trimestriale				2026	2027	2028				
		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						
7402	Protectia mediului	4,844.00	0.00	1,570.20	1,102.20	1,132.20	1,039.40	4,873.39	4,878.00	4,890.00						
01	CHELTUIELI CURENTE	4,844.00	0.00	1,570.20	1,102.20	1,132.20	1,039.40	4,873.39	4,878.00	4,890.00						
20	TITLUL II BUNURI SI SERVICII	4,844.00	0.00	1,570.20	1,102.20	1,132.20	1,039.40	4,873.39	4,878.00	4,890.00						
2001	Bunuri si servicii	4,794.00	0.00	1,570.20	1,052.20	1,132.20	1,039.40	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	4,794.00	0.00	1,570.20	1,052.20	1,132.20	1,039.40	X	X	X						
2030	Alte cheltuieli	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X						
740205	Salubritate si gestiunea deseurilor	4,600.00	0.00	1,500.00	1,000.00	1,100.00	1,000.00	4,418.39	4,620.00	4,630.00						
74020501	Salubritate	4,600.00	0.00	1,500.00	1,000.00	1,100.00	1,000.00	4,418.39	4,620.00	4,630.00						
740250	Alte servicii in domeniul protectiei mediului	244.00	0.00	70.20	102.20	32.20	39.40	255.00	259.00	260.00						
7902	Partea a V-a Actiuni economice	9,973.20	0.00	2,562.00	2,793.20	2,488.00	2,130.00	9,799.65	10,235.40	10,757.90						
8402	Transporturi	9,973.20	0.00	2,562.00	2,793.20	2,488.00	2,130.00	9,799.65	10,235.40	10,757.90						
01	CHELTUIELI CURENTE	9,973.20	0.00	2,562.00	2,793.20	2,488.00	2,130.00	9,799.65	10,235.40	10,757.90						
10	TITLUL I CHELTUIELI DE PERSONAL	3,832.20	0.00	995.00	999.20	932.00	907.00	3,765.32	3,795.68	3,764.78						
1001	Cheltuieli salariale in bani	3,710.00	0.00	974.00	935.00	914.00	887.00	X	X	X						
100101	Salarii de baza	3,060.00	0.00	775.00	770.00	765.00	750.00	X	X	X						
100103	Indemnizatie de conducere	0.00	0.00	0.00	0.00	0.00	0.00	-X	-X	-X						
100105	Sporuri pentru conditii de munca	440.00	0.00	140.00	110.00	100.00	90.00	X	X	X						
100106	Alte sporuri	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X						
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X						
100117	Indemnizatii de hrana	192.00	0.00	50.00	50.00	47.00	45.00	X	X	X						
100130	Alte drepturi salariale in bani	8.00	0.00	5.00	3.00	0.00	0.00	X	X	X						
1002	Cheltuieli salariale in natura	39.20	0.00	0.00	39.20	0.00	0.00	X	X	X						
100206	Vouchere de vacanta	39.20	0.00	0.00	39.20	0.00	0.00	X	X	X						
1003	Contributii	83.00	0.00	21.00	24.00	18.00	20.00	X	X	X						
100307	Contributia asiguratorie pentru munca	83.00	0.00	21.00	24.00	18.00	20.00	X	X	X						
20	TITLUL II BUNURI SI SERVICII	4,263.00	0.00	1,101.00	1,325.00	1,085.00	752.00	4,745.76	5,047.07	5,296.64						
2001	Bunuri si servicii	1,962.00	0.00	502.00	556.00	490.00	414.00	X	X	X						
200101	Furnituri de birou	8.00	0.00	3.00	2.00	2.00	1.00	X	X	X						
200102	Materialie pentru curatenie	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X						
200103	Incaltzit, iluminat si forta motrica	125.00	0.00	40.00	35.00	30.00	20.00	X	X	X						
200104	Apa, canal si salubritate	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X						

Cod	Denumire indicator	Bucget 2025										Estimari		
		Program an		Prevederi trimestriale				2026	2027	2028				
		1=3+4+5+6	2	Trim I	Trim II	Trim III	Trim IV				7	8	9	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200105	Carburanti, lubrifianti si combustibili alternativi	700.00	0.00	150.00	250.00	150.00	150.00	X	X	X				
200106	Piese de schimb	120.00	0.00	25.00	30.00	30.00	35.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	975.00	0.00	275.00	230.00	270.00	200.00	X	X	X				
2002	Reparatii curente	1,500.00	0.00	200.00	500.00	500.00	300.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	45.00	0.00	10.00	7.00	3.00	25.00	X	X	X				
200501	Uniforme si echipament	30.00	0.00	5.00	5.00	0.00	20.00	X	X	X				
200530	Alte obiecte de inventar	15.00	0.00	5.00	2.00	3.00	5.00	X	X	X				
2006	Deplasari, delasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X				
200601	Deplasari interne, delasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X				
2009	Material de laborator	5.00	0.00	1.00	2.00	2.00	0.00	X	X	X				
2012	Consultanta si expertiza	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X				
2013	Pregatire profesionala	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X				
2014	Protectia muncii	15.00	0.00	3.00	4.00	5.00	3.00	X	X	X				
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
2030	Alte cheltuieli	722.00	0.00	377.00	250.00	85.00	10.00	X	X	X				
203003	Prime de asigurare non-viata	720.00	0.00	375.00	250.00	85.00	10.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
40	TITLUL IV SUBVENTII	1,800.00	0.00	450.00	450.00	450.00	450.00	1,200.00	1,300.00	1,600.00				
4003	Subventii pentru acoperirea diferentelor de pret si tarifi	1,800.00	0.00	450.00	450.00	450.00	450.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	78.00	0.00	16.00	20.00	21.00	21.00	88.57	92.65	96.48				
5940	Sume aferente persoanelor cu handicap neincadrate	78.00	0.00	16.00	20.00	21.00	21.00	X	X	X				
840203	Transport rutier	9,973.20	0.00	2,562.00	2,793.20	2,488.00	2,130.00	9,799.65	10,235.40	10,757.90				
84020302	Transport in comun	2,505.00	0.00	825.00	680.00	550.00	450.00	1,910.00	2,010.00	2,310.00				
84020303	Strazi	7,468.20	0.00	1,737.00	2,113.20	1,938.00	1,680.00	7,889.65	8,225.40	8,447.90				
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00				
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00				
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00				
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

Formular **11/01**

**Bugetul local centralizat la venituri pe capite și subcapitole și la cheltuieli pe capite,
 subcapitole și paragrafe, pe titluri de cheltuieli, articole și alineate pe anul 2025 și estimări pe
 anii 2026-2028**

-mii lei-

Cod	Denumire indicator	Buget 2025												Estimari				
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028								
		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 DEZVOLTARE																	
000102	TOTAL VENITURI	55,055.58		13,760.38	23,035.11	12,419.91	5,840.18	34,805.64	34,348.88	34,348.88								
000202	I. VENITURI CURENTE	7,908.95		1,576.76	1,542.73	3,020.07	1,769.39	9,989.14	9,980.01	9,980.01								
001202	C. VENITURI NEFISCALE	7,908.95		1,576.76	1,542.73	3,020.07	1,769.39	9,989.14	9,980.01	9,980.01								
001402	C2. VANZARI DE BUNURI SI SERVICII	7,908.95		1,576.76	1,542.73	3,020.07	1,769.39	9,989.14	9,980.01	9,980.01								
3702	Transferuri voluntare, altele decat subventiile	7,908.95		1,576.76	1,542.73	3,020.07	1,769.39	9,989.14	9,980.01	9,980.01								
370204	Varsaminte din sectiunea de functionare	7,908.95		1,576.76	1,542.73	3,020.07	1,769.39	9,989.14	9,980.01	9,980.01								
001702	IV. SUBVENTII	39,313.60		11,873.63	20,427.47	4,973.97	2,038.53	3,291.99	3,232.60	3,232.60								
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	39,313.60		11,873.63	20,427.47	4,973.97	2,038.53	3,291.99	3,232.60	3,232.60								
4202	Subventii de la bugetul de stat	27,895.15		11,068.33	11,992.31	3,973.97	860.54	3,291.99	3,232.60	3,232.60								
001902	A. De capital	8,341.29		1,791.83	3,714.95	1,973.97	860.54	3,291.99	3,232.60	3,232.60								
420233	Subventii de la bugetul de stat pentru implementarea in parteneriat a proiectelor de infrastructura de transport	1,277.36		0.00	1,277.36	0.00	0.00	0.00	0.00	0.00								
42023302	Finantare externa nerambursabila	1,277.36		0.00	1,277.36	0.00	0.00	0.00	0.00	0.00								
420255	Subventii pentru finantarea locuintelor sociale	8,959.00		2,959.00	4,000.00	2,000.00	0.00	0.00	0.00	0.00								
420265	Finantarea Programului National de Dezvoltare Locala	5,195.00		2,195.00	3,000.00	0.00	0.00	0.00	0.00	0.00								
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Arghel Saligny.	4,122.50		4,122.50	0.00	0.00	0.00	0.00	0.00	0.00								
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	4,441.83		1,394.90	1,391.87	833.00	832.06	0.00	0.00	0.00								
42028601	Fonduri europene nerambursabile	3,731.98		1,176.83	1,155.94	700.00	699.21	0.00	0.00	0.00								
42028803	Sume aferente TVA	709.85		208.07	235.93	133.00	132.85	0.00	0.00	0.00								
420289	Alocari de sume din PNRR aferente componentei imprumuturi	919.72		357.00	443.72	119.00	0.00	0.00	0.00	0.00								

ANEXA 2 LA HCL NR. 45 / 04.04.2025

Cod	Denumire Indicator	Buget 2025												Estimari				
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028								
		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								
42028901	Fonduri din imprumut rambursabil	772.87		300.00	372.87	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42028903	Sume aferente TVA	148.85		57.00	70.85	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420293	Subvenții de la bugetul de stat necesare susținerii derulării proiectelor finanțate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2021-2027	2.979.74		49.93	1.879.36	1.021.97	28.48	3.291.99	3.232.60	3.232.60	3.232.60	3.232.60	3.232.60	3.232.60	3.232.60	3.232.60	3.232.60	3.232.60
42029303	Subvenții de la bugetul de stat către bugetele locale necesare susținerii derulării proiectelor finanțate din FEN postaderare, aferente perioadei de programare 2021-2027	2.979.74		49.93	1.879.36	1.021.97	28.48	3.291.99	3.232.60	3.232.60	3.232.60	3.232.60	3.232.60	3.232.60	3.232.60	3.232.60	3.232.60	3.232.60
4302	Subvenții de la alte administrații	11.418.45		805.30	8.435.16	1.000.00	1.177.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430247	Sume aferente investițiilor din Fondul pentru modernizare	5.177.99		0.00	3.000.00	1.000.00	1.177.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430248	Sume alocate din PNRR aferente componentei împrumuturi	702.46		303.80	398.66	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
43024801	Fonduri din împrumut rambursabil	590.30		255.30	335.00	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
43024803	Sume aferente TVA	112.16		48.50	63.66	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
430249	Sume alocate din PNRR aferente asistenței financiare nerambursabile	5.538.00		501.50	5.036.50	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
43024901	Fonduri europene nerambursabile	4.653.78		421.43	4.232.35	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
43024903	Sume aferente TVA	884.22		80.07	804.15	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
4502	Sume FEN postaderare în contul platilor efectuate și prefinanțari	7.833.03		309.99	1.064.91	4.425.87	2.032.26	21.524.52	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27
450248	Fondul European de Dezvoltare Regională (FEDR), aferent cadrului financiar 2021-2027	7.189.51		161.50	899.90	4.260.86	1.867.25	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27
45024801	Sume primite în contul platilor efectuate în anul curent	212.51		161.50	12.76	17.00	21.25	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27	21.136.27
45024802	Sume primite în contul platilor efectuate în anii anteriori	6.977.00		0.00	887.14	4.243.86	1.846.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
450249	Fondul Social European Plus(FSE+), aferent cadrului financiar 2021-2027	643.52		148.49	165.01	165.01	165.01	388.25	388.25	388.25	388.25	388.25	388.25	388.25	388.25	388.25	388.25	388.25
45024903	Prefinanțare	643.52		148.49	165.01	165.01	165.01	388.25	388.25	388.25	388.25	388.25	388.25	388.25	388.25	388.25	388.25	388.25
4902	TOTAL CHELTUIELI	66.055.58	2.568.11	21.297.64	25.388.63	13.529.13	5.840.18	34.805.64	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88
01	CHELTUIELI CURENTE	27.574.03	238.93	10.049.39	13.117.33	2.171.13	2.236.18	34.805.64	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88
56	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	5.236.76	0.00	1.386.05	3.405.45	219.13	226.13	34.805.64	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88	34.348.88
5648	Programe finanțate din Fondul European de Dezvoltare Regională (FEDR), aferente cadrului financiar 2021-2027	1.266.84	0.00	1.191.92	17.92	25.00	32.00	X	X	X	X	X	X	X	X	X	X	X
564801	Finanțare națională	37.51	0.00	28.50	2.26	3.00	3.75	X	X	X	X	X	X	X	X	X	X	X

Cod	Denumire indicator	Buget 2025										Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestrale				2026	2027	2028				
				Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
564802	Finantare externa nerambursabila	212.51	0.00	161.50	12.76	17.00	21.25	X	X	X				
564803	Cheltuieli neeligibile	1,016.82	0.00	1,001.92	2.90	5.00	7.00	X	X	X				
5649	Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027	776.52	0.00	194.13	194.13	194.13	194.13	X	X	X				
564901	Finantare nationala	116.48	0.00	29.12	29.12	29.12	29.12	X	X	X				
564902	Finantare externa nerambursabila	660.04	0.00	165.01	165.01	165.01	165.01	X	X	X				
5675	Cheltuieli aferente proiectelor de infrastructura de transport implementate in partenerat	3,193.40	0.00	0.00	3,193.40	0.00	0.00	X	X	X				
567501	Finantare nationala	1,916.04	0.00	0.00	1,916.04	0.00	0.00	X	X	X				
567502	Finantare externa nerambursabila	1,277.36	0.00	0.00	1,277.36	0.00	0.00	X	X	X				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	5,181.89	0.00	3.90	3,000.00	1,000.00	1,177.99	0.00	0.00	0.00				
5842	Sume aferente proiectelor finantate din Fondul de modernizare	5,181.89	0.00	3.90	3,000.00	1,000.00	1,177.99	X	X	X				
584201	Sume din Fondul de Modernizare	5,177.99	0.00	0.00	3,000.00	1,000.00	1,177.99	X	X	X				
584202	Sume aferente contributiilor proprii a beneficiarilor	3.90	0.00	3.90	0.00	0.00	0.00	X	X	X				
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	15,533.20	0.00	7,998.64	5,869.50	833.00	832.06	0.00	0.00	0.00				
6001	Fonduri europene nerambursabile	13,039.39	0.00	6,707.13	4,933.05	700.00	699.21	X	X	X				
6003	Sume aferente TVA	2,493.81	0.00	1,291.51	936.45	133.00	132.85	X	X	X				
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	1,622.18	238.93	660.80	842.38	119.00	0.00	0.00	0.00	0.00				
6101	Fonduri din imprumut rambursabil	1,363.17	200.78	555.30	707.87	100.00	0.00	X	X	X				
6103	Sume aferente TVA	259.01	38.15	105.50	134.51	19.00	0.00	X	X	X				
70	CHELTUIELI DE CAPITAL	38,481.55	2,329.18	11,248.25	12,271.30	11,358.00	3,604.00	0.00	0.00	0.00				
71	TITLUL XV ACTIVE NEFINANCIARE	38,481.55	2,329.18	11,248.25	12,271.30	11,358.00	3,604.00	0.00	0.00	0.00				
7101	Active fixe	38,481.55	2,329.18	11,248.25	12,271.30	11,358.00	3,604.00	X	X	X				
710101	Constructii	36,272.00	2,329.18	10,985.00	11,114.00	10,968.00	3,205.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	383.00	0.00	0.00	62.00	270.00	51.00	X	X	X				
710103	Mobilier, aparatura biroul si alte active corporale	938.00	0.00	0.00	738.00	0.00	200.00	X	X	X				
710130	Alte active fixe	888.55	0.00	263.25	357.30	120.00	148.00	X	X	X				
5002	Partea I-a Servicii publice generale	1,948.52	238.93	357.00	1,332.52	169.00	90.00	0.00	0.00	0.00				
5102	Autoritati publice si actiuni externe	1,948.52	238.93	357.00	1,332.52	169.00	90.00	0.00	0.00	0.00				

Cod	Denumire indicator	Buget 2025										Estimari						
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028								
		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	B																	
01	CHELTUIELI CURENTE	919.72	238.93	357.00	443.72	119.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	919.72	238.93	357.00	443.72	119.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	772.87	200.78	300.00	372.87	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6103	Sume aferente TVA	146.85	38.15	57.00	70.85	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,028.80	0.00	0.00	888.80	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,028.80	0.00	0.00	888.80	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,028.80	0.00	0.00	888.80	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710101	Constructii	500.00	0.00	0.00	500.00	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
710102	Masini, echipamente si mijloace de transport	5.00	0.00	0.00	5.00	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
710103	Mobilier, aparatura birou si alte active corporale	310.00	0.00	0.00	310.00	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
710130	Alte active fixe	213.80	0.00	0.00	73.80	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	1,948.52	238.93	357.00	1,332.52	169.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	1,948.52	238.93	357.00	1,332.52	169.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	16,798.16	0.00	8,016.05	6,911.79	933.13	937.19	456.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6502	Invalamant	14,793.96	0.00	7,174.93	6,593.79	325.13	700.13	456.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	13,162.48	0.00	7,144.93	6,629.29	194.13	194.13	456.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	776.52	0.00	194.13	194.13	194.13	194.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5649	Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027	776.52	0.00	194.13	194.13	194.13	194.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
564901	Finantare nationala	116.48	0.00	29.12	29.12	29.12	29.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
564902	Finantare externa nerambursabila	660.04	0.00	165.01	165.01	165.01	165.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	11,683.50	0.00	6,647.00	5,036.50	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
6001	Fonduri europene nerambursabile	9,818.05	0.00	5,585.00	4,233.05	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
6003	Sume aferente TVA	1,865.45	0.00	1,062.00	803.45	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
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	702.46	0.00	303.80	398.66	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
6101	Fonduri din imprumut rambursabil	590.30	0.00	255.30	335.00	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
6103	Sume aferente TVA	112.16	0.00	48.50	63.66	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
70	CHELTUIELI DE CAPITAL	1,631.50	0.00	30.00	964.50	131.00	506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,631.50	0.00	30.00	964.50	131.00	506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2025										Estimari							
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028									
		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	B																		
7101	Active fixe	1,631.50	0.00	30.00	964.50	131.00	506.00					X	X	X					
710101	Construcții	1,350.00	0.00	0.00	764.00	131.00	455.00					X	X	X					
710102	Masini, echipamente si mijloace de transport	72.00	0.00	0.00	21.00	0.00	51.00					X	X	X					
710103	Mobilier, aparatura birouica si alte active corporale	118.00	0.00	0.00	118.00	0.00	0.00					X	X	X					
710130	Alte active fixe	91.50	0.00	30.00	61.50	0.00	0.00					X	X	X					
650203	Invatamant prescolar si primar	2,008.13	0.00	955.00	1,053.13	0.00	0.00												
65020301	Invatamant prescolar	2,008.13	0.00	955.00	1,053.13	0.00	0.00												
650204	Invatamant secundar	12,121.87	0.00	5,983.93	5,112.68	325.13	700.13												
65020401	Invatamant secundar inferior	3,670.08	0.00	2,254.00	1,416.08	0.00	0.00												
65020402	Invatamant secundar superior	8,451.79	0.00	3,729.93	3,696.60	325.13	700.13												
650211	Servicii auxiliare pentru educatie	572.48	0.00	206.00	366.48	0.00	0.00												
65021130	Alte servicii auxiliare	572.48	0.00	206.00	366.48	0.00	0.00												
650250	Alte cheltuieli in domeniul invatamantului	91.50	0.00	30.00	61.50	0.00	0.00												
6702	Cultura, recreere si religie	430.00	0.00	0.00	60.00	370.00	0.00												
70	CHELTUIELI DE CAPITAL	430.00	0.00	0.00	60.00	370.00	0.00												
71	TITLUL XV ACTIVE NEFINANCIARE	430.00	0.00	0.00	60.00	370.00	0.00												
7101	Active fixe	430.00	0.00	0.00	60.00	370.00	0.00												
710101	Construcții	100.00	0.00	0.00	0.00	100.00	0.00												
710102	Masini, echipamente si mijloace de transport	270.00	0.00	0.00	0.00	270.00	0.00												
710103	Mobilier, aparatura birouica si alte active corporale	60.00	0.00	0.00	60.00	0.00	0.00												
670205	Servicii recreative si sportive	430.00	0.00	0.00	60.00	370.00	0.00												
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	430.00	0.00	0.00	60.00	370.00	0.00												
6802	Asigurar si asistenta sociala	1,574.16	0.00	841.12	258.00	238.00	237.06												
01	CHELTUIELI CURENTE	1,390.93	0.00	677.87	238.00	238.00	237.06												
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,390.93	0.00	677.87	238.00	238.00	237.06												
6001	Fonduri europene nerambursabile	1,155.15	0.00	555.94	200.00	200.00	199.21												
6003	Sume aferente TVA	235.78	0.00	121.93	38.00	38.00	37.85												
70	CHELTUIELI DE CAPITAL	183.25	0.00	163.25	20.00	0.00	0.00												
71	TITLUL XV ACTIVE NEFINANCIARE	183.25	0.00	163.25	20.00	0.00	0.00												
7101	Active fixe	183.25	0.00	163.25	20.00	0.00	0.00												

Cod	Denumire indicator	Buget 2025												Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028						
		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						
710130	Alte active fixe	183.25	0.00	163.25	20.00	0.00	0.00	0.00	0.00	0.00	X	X	X			
680205	Asistenta sociala in caz de boli si invalizitati	672.12	0.00	672.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
68020502	Asistenta sociala in caz de invalizitate	672.12	0.00	672.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	902.06	0.00	169.00	258.00	238.00	237.06	0.00	0.00	0.00	0.00	0.00	0.00			
68025050	Alte cheltuieli in domeniul asistentei sociale	902.06	0.00	169.00	258.00	238.00	237.06	0.00	0.00	0.00	0.00	0.00	0.00			
680200	Partea a IV-a-Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	43,942.36	2,329.18	12,862.37	13,897.00	12,402.00	4,780.99	0.00	0.00	0.00	0.00	0.00	0.00			
7002	Locuinte, servicii si dezvoltare publica	35,538.59	1,375.59	9,573.60	10,100.00	11,737.00	4,127.99	0.00	0.00	0.00	0.00	0.00	0.00			
01	CHELTUIELI CURENTE	6,311.59	0.00	1,133.60	3,000.00	1,000.00	1,177.99	0.00	0.00	0.00	0.00	0.00	0.00			
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	1,129.70	0.00	1,129.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
5648	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), alocate cadrului financiar 2021-2027	1,129.70	0.00	1,129.70	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X			
564801	Finantare nationala	27.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X			
564802	Finantare externa nerambursabila	153.00	0.00	153.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X			
564803	Cheltuieli neeligibile	949.70	0.00	949.70	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X			
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	5,181.89	0.00	3.90	3,000.00	1,000.00	1,177.99	0.00	0.00	0.00	0.00	0.00	0.00			
5842	Sume alocate proiectelor finantate din Fondul de modernizare	5,181.89	0.00	3.90	3,000.00	1,000.00	1,177.99	X	X	X	X	X	X			
584201	Sume din Fondul de Modernizare	5,177.99	0.00	0.00	3,000.00	1,000.00	1,177.99	X	X	X	X	X	X			
584202	Sume alocate contributiilor proprii a beneficiarilor	3.90	0.00	3.90	0.00	0.00	0.00	X	X	X	X	X	X			
70	CHELTUIELI DE CAPITAL	29,227.00	1,375.59	8,440.00	7,100.00	10,737.00	2,950.00	0.00	0.00	0.00	0.00	0.00	0.00			
71	TITLUL XV ACTIVE NEFINANCIARE	29,227.00	1,375.59	8,440.00	7,100.00	10,737.00	2,950.00	0.00	0.00	0.00	0.00	0.00	0.00			
7101	Active fixe	29,227.00	1,375.59	8,440.00	7,100.00	10,737.00	2,950.00	X	X	X	X	X	X			
710101	Constructii	28,727.00	1,375.59	8,440.00	6,800.00	10,737.00	2,750.00	X	X	X	X	X	X			
710103	Mobilier, aparatura biroul si alte active corporale	400.00	0.00	0.00	200.00	0.00	200.00	X	X	X	X	X	X			
710130	Alte active fixe	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X	X	X	X			
700205	Alimentare cu apa si amenajari hidrotehnice	4,210.00	0.00	800.00	1,600.00	1,610.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00			
70020501	Alimentare cu apa	4,210.00	0.00	800.00	1,600.00	1,610.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00			
700206	Iluminat public si electrificari rurale	2,100.00	0.00	0.00	100.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
700250	Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	29,228.59	1,375.59	8,773.60	8,400.00	10,127.00	1,927.99	0.00	0.00	0.00	0.00	0.00	0.00			

Cod	Denumire indicator	Buget 2025										Estimari								
		Program an		Prevederi trimestriale				2026	2027	2028										
		1=3+4+5+6	2	3	4	5	6				7	8	9							
A	B																			
7402	Protectia mediului	8,403.77	953.59	3,288.77	3,797.00	665.00	653.00	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
01	CHELTUIELI CURENTE	2,458.77	0.00	673.77	595.00	595.00	595.00	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
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,458.77	0.00	673.77	595.00	595.00	595.00	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
6001	Fonduri europene nerambursabile	2,066.19	0.00	566.19	500.00	500.00	500.00	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
6003	Sume aferente TVA	392.58	0.00	107.58	95.00	95.00	95.00	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
70	CHELTUIELI DE CAPITAL	5,945.00	953.59	2,615.00	3,202.00	70.00	58.00	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
71	TITLUL XV ACTIVE NEFINANCIARE	5,945.00	953.59	2,615.00	3,202.00	70.00	58.00	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
7101	Active fixe	5,945.00	953.59	2,615.00	3,202.00	70.00	58.00	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
710101	Construcii	5,595.00	953.59	2,545.00	3,050.00	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	0.00	0.00
710103	Mobilier, aparatura biroica si alte active corporale	50.00	0.00	0.00	50.00	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	0.00	0.00
710130	Alte active fixe	300.00	0.00	70.00	102.00	70.00	58.00	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
740205	Salubritate si gestiunea deseurilor	2,808.77	0.00	743.77	747.00	665.00	653.00	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
74020502	Colectarea, tratarea si distrugerea deseurilor	2,808.77	0.00	743.77	747.00	665.00	653.00	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
740206	Canalizarea si tratarea apelor reziduale	5,595.00	953.59	2,545.00	3,050.00	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	0.00	0.00
7902	Partea a V-a Actiuni economice	3,366.54	0.00	62.22	3,247.32	25.00	32.00	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
8402	Transporturi	3,366.54	0.00	62.22	3,247.32	25.00	32.00	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
01	CHELTUIELI CURENTE	3,330.54	0.00	62.22	3,211.32	25.00	32.00	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
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	3,330.54	0.00	62.22	3,211.32	25.00	32.00	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
5648	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027	137.14	0.00	62.22	17.92	25.00	32.00	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
564801	Finantare nationala	10.51	0.00	1.50	2.26	3.00	3.75	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
564802	Finantare externa nerambursabila	59.51	0.00	8.50	12.76	17.00	21.25	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
564803	Cheltuieli neeligibile	67.12	0.00	52.22	2.90	5.00	7.00	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
5675	Cheltuieli aferente proiectelor de infrastructura de transport implementate in parteneriat	3,193.40	0.00	0.00	3,193.40	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	0.00	0.00
567501	Finantare nationala	1,916.04	0.00	0.00	1,916.04	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	0.00	0.00
567502	Finantare externa nerambursabila	1,277.36	0.00	0.00	1,277.36	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	0.00	0.00
70	CHELTUIELI DE CAPITAL	36.00	0.00	0.00	36.00	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	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	36.00	0.00	0.00	36.00	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	0.00	0.00
7101	Active fixe	36.00	0.00	0.00	36.00	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	0.00	0.00
710102	Masini, echipamente si mijloace de transport	36.00	0.00	0.00	36.00	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	0.00	0.00

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		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	B													
B40203	Transport rutier	3,366.54	0.00	62.22	3,247.32	25.00	32.00	34,348.88	34,348.88	34,348.88				
B4020301	Drumuri si poduri	3,330.54	0.00	62.22	3,211.32	25.00	32.00	34,348.88	34,348.88	34,348.88				
B4020303	Strazi	36.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00				
9602	Rezerve, Excedent/Deficit	-11,000.00	0.00	-7,537.26	-2,353.52	-1,109.22	0.00	0.00	0.00	0.00				
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9902	Deficit	11,000.00	0.00	7,537.26	2,353.52	1,109.22	0.00	0.00	0.00	0.00				
990297	Deficitul sectiunii de dezvoltare	11,000.00	0.00	7,537.26	2,353.52	1,109.22	0.00	0.00	0.00	0.00				

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabili

Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii centralizat la venituri pe capite si subcapitole si la cheltuieli pe capite, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anii 2025 si estimari pe anii 2026-2028

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Cod	Denumire indicator	Buget 2025												Estimari				
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028								
		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																	
000110	TOTAL VENITURI	59,372.02		21,814.21	19,150.97	11,841.47	6,565.37	59,150.25	59,161.25	59,177.25								
499010	VENITURI PROPRII	27,325.02		10,784.71	9,497.37	5,419.67	1,623.27	27,330.25	27,331.25	27,332.25								
000210	I. VENITURI CURENTE	27,355.02		10,814.71	9,497.37	5,419.67	1,623.27	27,330.25	27,331.25	27,332.25								
001210	C. VENITURI NEFISCALE	27,355.02		10,814.71	9,497.37	5,419.67	1,623.27	27,330.25	27,331.25	27,332.25								
001410	C2. VANZARI DE BUNURI SI SERVICII	27,355.02		10,814.71	9,497.37	5,419.67	1,623.27	27,330.25	27,331.25	27,332.25								
3310	Venituri din prestari de servicii si alte activitati	27,240.02		10,764.71	9,474.37	5,395.67	1,605.27	27,240.25	27,241.25	27,242.25								
331008	Venituri din prestan de servicii	750.22		292.01	258.67	112.07	86.47	750.25	750.25	750.25								
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	1,136.80		340.50	388.30	211.00	197.00	1,137.00	1,138.00	1,139.00								
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	61.00		15.00	15.00	15.00	16.00	61.00	61.00	61.00								
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	24,470.00		9,788.00	8,564.50	4,894.00	1,223.50	24,470.00	24,470.00	24,470.00								
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	822.00		329.20	246.90	163.60	82.30	822.00	822.00	822.00								
3610	Diverse venituri	85.00		20.00	23.00	24.00	18.00	90.00	90.00	90.00								
361050	Alte venituri	85.00		20.00	23.00	24.00	18.00	90.00	90.00	90.00								
3710	Transferuri voluntare, altele decat subventiile	30.00		30.00	0.00	0.00	0.00	0.00	0.00	0.00								
371001	Donatii si sponsorizari	30.00		30.00	0.00	0.00	0.00	0.00	0.00	0.00								
001710	IV. SUBVENTII	32,017.00		10,999.50	9,653.60	6,421.80	4,942.10	31,820.00	31,830.00	31,845.00								
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	32,017.00		10,999.50	9,653.60	6,421.80	4,942.10	31,820.00	31,830.00	31,845.00								
4310	Subventii de la alte administratii	32,017.00		10,999.50	9,653.60	6,421.80	4,942.10	31,820.00	31,830.00	31,845.00								
431009	Subventii pentru institutii publice	3,391.00		855.40	916.80	822.60	796.20	3,394.00	3,404.00	3,419.00								

ANEXA 3 LA HCL 45/07.07.2025

Cod	Denumire Indicator	Bucget 2025						Estimari		
		Prevederi anuale		Prevederi trimestrale				2026	2027	2028
		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
431010	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	500.00		300.00	100.00	100.00	0.00	300.00	300.00	300.00
431033	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	28,126.00		9,844,10	8,636,80	5,499,20	4,145,90	28,126.00	28,126.00	28,126.00
4910	TOTAL CHELTUIELI	61,752.31	0.00	24,102.63	19,218.84	11,860.47	6,570.37	59,150.25	59,161.25	59,177.25
01	CHELTUIELI CURENTE	61,752.31	0.00	24,102.63	19,218.84	11,860.47	6,570.37	59,150.25	59,161.25	59,177.25
10	TITLUL I CHELTUIELI DE PERSONAL	49,699.00	0.00	19,315.85	15,324.60	9,839.30	5,219.25	49,665.00	49,670.00	49,680.00
1001	Cheltuieli salariale in bani	48,250.60	0.00	18,730.90	14,866.90	9,609.20	5,043.60			
100101	Salarii de baza	36,541.30	0.00	13,923.50	11,359.40	7,299.60	3,958.80			
100105	Sporuri pentru conditi de munca	3,010.00	0.00	1,354.00	903.00	452.00	301.00			
100106	Alte sporuri	6,280.00	0.00	2,512.00	1,894.00	1,370.00	514.00			
100111	Fond aferent platii cu ora	820.00	0.00	328.60	245.70	163.80	81.90			
100112	Indemnizatii platite unor persoane din afara unitatii	27.00	0.00	14.20	7.40	3.60	1.80			
100117	Indemnizatii de hrana	1,272.30	0.00	478.60	377.40	260.20	156.10			
100130	Alte drepturi salariale in bani	300.00	0.00	120.00	90.00	60.00	30.00			
1002	Cheltuieli salariale in natura	311.00	0.00	192.00	119.00	0.00	0.00			
100206	Vouchere de vacanta	311.00	0.00	192.00	119.00	0.00	0.00			
1003	Contributii	1,137.40	0.00	392.95	338.70	230.10	175.65			
100301	Contributii de asigurari sociale de stat	44.00	0.00	15.40	13.20	8.80	6.60			
100307	Contributia asiguratorie pentru munca	1,093.40	0.00	377.55	325.50	221.30	169.05			
20	TITLUL II BUNURI SI SERVICII	11,828.31	0.00	4,696.78	3,826.74	1,976.17	1,328.62	9,260.25	9,266.25	9,272.25
2001	Bunuri si servicii	5,118.44	0.00	2,200.52	1,503.65	758.25	656.02			
200101	Furnituri de birou	49.00	0.00	18.85	13.00	10.55	6.80			
200102	Materiale pentru curatenie	148.00	0.00	113.50	23.00	5.50	6.00			
200103	Incalziri, iluminari si forta motrica	1,119.57	0.00	592.60	334.70	92.30	99.97			
200104	Apa, canal si salubritate	285.00	0.00	163.50	79.50	13.50	28.50			
200105	Carburanti, lubrifianti si combustibili alternativi	36.00	0.00	19.00	3.00	9.00	5.00			
200106	Piese de schimb	13.00	0.00	4.00	6.00	0.00	3.00			
200108	Posta, telecomunicatii, radio, tv, internet	102.00	0.00	41.00	29.50	21.50	10.00			
200109	Materiale si prestari de servicii cu caracter functional	2,528.07	0.00	1,012.77	809.95	402.50	302.85			
200130	Alte bunuri si servicii pentru intretinere si functionare	837.80	0.00	235.50	205.00	203.40	193.90			
2002	Reparatii curente	450.20	0.00	116.00	317.50	9.00	7.70			

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestrale				2026	2027	2028				
		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				
2003	Hrana	1.923.70	0.00	704.40	597.30	358.00	264.00	X	X	X				
200301	Hrana pentru oameni	1.923.70	0.00	704.40	597.30	358.00	264.00	X	X	X				
2004	Medicamente si materiale sanitare	3.882.00	0.00	1.462.00	1.300.00	765.00	355.00	X	X	X				
200401	Medicamente	2.000.00	0.00	770.00	730.00	400.00	100.00	X	X	X				
200402	Materiale sanitare	902.00	0.00	352.00	250.00	150.00	150.00	X	X	X				
200403	Reactivi	900.00	0.00	300.00	300.00	200.00	100.00	X	X	X				
200404	Dezinfectanti	80.00	0.00	40.00	20.00	15.00	5.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	165.97	0.00	102.86	39.29	22.92	0.90	X	X	X				
200503	Lenjerie si accesorii de pat	11.00	0.00	6.00	5.00	0.00	0.00	X	X	X				
200530	Alte obiecte de inventar	154.97	0.00	96.86	34.29	22.92	0.90	X	X	X				
2006	Deplasari, delasari, transferari	40.00	0.00	6.00	18.00	15.00	1.00	X	X	X				
200601	Deplasari interne, delasari, transferari	20.00	0.00	6.00	8.00	5.00	1.00	X	X	X				
200602	Deplasari in strainatate	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X				
2009	Materiale de laborator	35.00	0.00	33.00	2.00	0.00	0.00	X	X	X				
2011	Carti, publicatii si materiale documentare	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X				
2013	Pregatire profesionala	25.00	0.00	23.00	2.00	0.00	0.00	X	X	X				
2014	Protectia muncii	20.00	0.00	7.00	4.00	5.00	4.00	X	X	X				
2030	Alte cheltuieli	138.00	0.00	34.50	35.50	35.50	32.50	X	X	X				
203001	Reclama si publicitate	9.00	0.00	2.50	2.50	2.50	1.50	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	129.00	0.00	32.00	33.00	33.00	31.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	225.00	0.00	90.00	67.50	45.00	22.50	225.00	225.00	225.00				
5940	Sume aferente persoanelor cu handicap neincadrate	225.00	0.00	90.00	67.50	45.00	22.50	X	X	X				
5010	Partea I-a Serviciul publice generale	971.00	0.00	226.30	252.70	243.50	248.50	965.00	965.00	965.00				
5410	Alte servicii publice generale	971.00	0.00	226.30	252.70	243.50	248.50	965.00	965.00	965.00				
01	CHELTUIELI CURENTE	971.00	0.00	226.30	252.70	243.50	248.50	965.00	965.00	965.00				
10	TITLUL I CHELTUIELI DE PERSONAL	833.00	0.00	194.80	210.20	214.00	214.00	833.00	833.00	833.00				
1001	Cheltuieli salariale in bani	806.80	0.00	190.30	198.50	209.00	209.00	X	X	X				
100101	Salarii de baza	770.30	0.00	180.30	190.00	200.00	200.00	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
100117	Indemnizatii de hrana	35.50	0.00	9.00	8.50	9.00	9.00	X	X	X				
1002	Cheltuieli salariale in natura	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X				

Cod	Denumire Indicator	Buget 2025						Estimari		
		r - prevederi anuale		Prevederi trimestriale				2026	2027	2028
		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
1003	Contributi	19.20	0.00	4.50	4.70	5.00	5.00	X	X	X
100307	Contributia asiguratorie pentru munca	19.20	0.00	4.50	4.70	5.00	5.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	138.00	0.00	31.50	42.50	29.50	34.50	132.00	132.00	132.00
2001	Bunuri si servicii	119.00	0.00	27.50	31.50	26.50	33.50	X	X	X
200101	Furnituri de birou	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	0.50	1.00	0.50	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	9.00	0.00	2.50	2.50	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	102.00	0.00	23.50	26.00	23.00	29.50	X	X	X
2002	Reparatii curente	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2006	Daplasari, delasari, transferari	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
200601	Deplasari interne, delasari, transferari	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	1.00	2.00	0.00	0.00	X	X	X
541010	Servicii publice comunicari de evidenta a persoanelor	971.00	0.00	226.30	252.70	243.50	248.50	965.00	965.00	965.00
6310	Partea a III-a Cheltuieli Social - Culturale	60.781.31	0.00	23,876.33	18,966.14	11,646.97	6,321.87	58,185.25	58,196.25	58,212.25
6510	Invalamant	1,680.24	0.00	698.86	491.09	254.32	235.97	1,263.25	1,264.25	1,265.25
01	CHELTUIELI CURENTE	1,680.24	0.00	698.86	491.09	254.32	235.97	1,263.25	1,264.25	1,265.25
20	TITLUL II BUNURI SI SERVICII	1,680.24	0.00	698.86	491.09	254.32	235.97	1,263.25	1,264.25	1,265.25
2001	Bunuri si servicii	255.37	0.00	164.60	27.00	31.40	32.37	X	X	X
200101	Furnituri de birou	6.00	0.00	4.00	0.00	2.00	0.00	X	X	X
200102	Materiale pentru curatenie	17.00	0.00	11.00	0.00	3.00	3.00	X	X	X
200103	Încalziri, iluminari si forta motrica	54.57	0.00	33.60	6.00	5.00	9.97	-X	-X	-X
200104	Apa, canal si salubritate	12.00	0.00	7.00	2.00	1.00	2.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	22.00	0.00	13.00	0.00	5.00	4.00	X	X	X
200106	Piese de schimb	7.00	0.00	4.00	0.00	0.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	53.00	0.00	39.00	6.00	5.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	79.80	0.00	49.00	13.00	10.40	7.40	X	X	X
2002	Reparatii curente	134.20	0.00	56.00	66.50	4.00	7.70	X	X	X
2003	Hrana	1,223.70	0.00	423.40	387.30	218.00	195.00	X	X	X
200301	Hrana pentru oameni	1,223.70	0.00	423.40	387.30	218.00	195.00	X	X	X

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestrale				2026	2027	2028				
		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				
2004	Medicamente si materiale sanitare	2.00	0.00	2.00	0.00	0.00	0.00		X	X	X			
200402	Materiale sanitare	2.00	0.00	2.00	0.00	0.00	0.00		X	X	X			
2005	Bunuri de natura obiectelor de inventar	64.97	0.00	52.86	10.29	0.92	0.90		X	X	X			
200503	Lenjene si accesorii de pat	11.00	0.00	6.00	5.00	0.00	0.00		X	X	X			
200530	Alte obiecte de inventar	53.97	0.00	46.86	5.29	0.92	0.90		X	X	X			
651003	Invatamanit prescolar si primar	1.002.90	0.00	328.90	340.00	190.00	144.00		964.00	964.00	964.00			
65100301	Invatamanit prescolar	1.002.90	0.00	328.90	340.00	190.00	144.00		964.00	964.00	964.00			
651004	Invatamanit secundar	242.54	0.00	128.46	82.79	11.32	19.97		89.25	89.25	89.25			
65100401	Invatamanit secundar inferior	31.97	0.00	24.86	5.29	0.92	0.90		3.75	3.75	3.75			
65100402	Invatamanit secundar superior	210.57	0.00	103.60	77.50	10.40	19.07		85.50	85.50	85.50			
651011	Servicii auxiliare pentru educatie	434.80	0.00	241.50	68.30	53.00	72.00		210.00	211.00	212.00			
65101103	Internate si cantine pentru elevi	312.80	0.00	165.50	53.30	38.00	56.00		149.00	150.00	151.00			
65101130	Alte servicii auxiliare	122.00	0.00	76.00	15.00	15.00	16.00		61.00	61.00	61.00			
6610	Sanatate	56.586.07	0.00	22.518.37	17.787.95	10.759.55	5.520.20		54.403.00	54.403.00	54.403.00			
01	CHELTUIELI CURENTE	56.586.07	0.00	22.518.37	17.787.95	10.759.55	5.520.20		54.403.00	54.403.00	54.403.00			
10	TITLUL I CHELTUIELI DE PERSONAL	47.532.00	0.00	18.785.95	14.772.30	9.292.20	4.681.55		47.493.00	47.493.00	47.493.00			
1001	Cheltuieli salariale in bani	46.151.00	0.00	18.212.80	14.345.60	9.074.40	4.518.20		X	X	X			
100101	Salarii de baza	34.547.00	0.00	13.438.20	10.864.40	6.789.60	3.454.80		X	X	X			
100105	Sporii pentru conditii de munca	3.010.00	0.00	1.354.00	903.00	452.00	301.00		X	X	X			
100106	Alte sporuri	6.280.00	0.00	2.512.00	1.884.00	1.370.00	514.00		X	X	X			
100111	Fond aferent platii cu ora	819.00	0.00	327.60	245.70	163.80	81.90		X	X	X			
100112	Indemnizatii platite unor persoane din afara unitatii	18.00	0.00	7.20	5.40	3.60	1.80		X	X	X			
100117	Indemnizatii de hrana	1.177.00	0.00	453.80	353.10	235.40	134.70		X	X	X			
100130	Alte drepturi salariale in bani	300.00	0.00	120.00	90.00	60.00	30.00		X	X	X			
1002	Cheltuieli salariale in natura	292.00	0.00	192.00	100.00	0.00	0.00		X	X	X			
100206	Vouchere de vacanta	292.00	0.00	192.00	100.00	0.00	0.00		X	X	X			
1003	Contributii	1.089.00	0.00	381.15	326.70	217.80	163.35		X	X	X			
100301	Contributii de asigurari sociale de stat	44.00	0.00	15.40	13.20	8.80	6.60		X	X	X			
100307	Contributia asiguratorie pentru munca	1.045.00	0.00	365.75	313.50	209.00	156.75		X	X	X			
20	TITLUL II BUNURI SI SERVICII	8.829.07	0.00	3.642.42	2.948.15	1.422.35	816.15		6.685.00	6.665.00	6.685.00			
2001	Bunuri si servicii	3.860.07	0.00	1.754.42	1.216.15	497.35	392.15		X	X	X			
200101	Furnituri de birou	30.00	0.00	11.65	9.00	5.55	3.80		X	X	X			

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestrale				2026	2027	2028				
		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				
200102	Materiale pentru curatenie	120.00	0.00	100.00	20.00	0.00	0.00	0.00	X	X	X			
200103	Încalzit, iluminat si forta motrica	900.00	0.00	493.00	284.70	67.30	55.00	55.00	X	X	X			
200104	Apa, canal si salubritate	250.00	0.00	140.00	75.00	10.00	25.00	25.00	X	X	X			
200105	Carburanti, lubrifianti si combustibili alternativi	10.00	0.00	6.00	1.00	2.00	1.00	1.00	X	X	X			
200108	Posta, telecomunicatii, radio, tv, internet	75.00	0.00	30.00	22.50	15.00	7.50	7.50	X	X	X			
200109	Materiale si prestari de servicii cu caracter functional	2,475.07	0.00	973.77	803.95	397.50	299.85	299.85	X	X	X			
2002	Reparatii curente	250.00	0.00	50.00	200.00	0.00	0.00	0.00	X	X	X			
2003	Hrana	700.00	0.00	281.00	210.00	140.00	69.00	69.00	X	X	X			
200301	Hrana pentru oameni	700.00	0.00	281.00	210.00	140.00	69.00	69.00	X	X	X			
2004	Medicamente si materiale sanitare	3,880.00	0.00	1,460.00	1,300.00	765.00	355.00	355.00	X	X	X			
200401	Medicamente	2,000.00	0.00	770.00	730.00	400.00	100.00	100.00	X	X	X			
200402	Materiale sanitare	900.00	0.00	350.00	250.00	150.00	150.00	150.00	X	X	X			
200403	Reactivi	900.00	0.00	300.00	300.00	200.00	100.00	100.00	X	X	X			
200404	Dezinfectanti	80.00	0.00	40.00	20.00	15.00	5.00	5.00	X	X	X			
2005	Bunuri de natura obiectelor de inventar	80.00	0.00	40.00	20.00	20.00	0.00	0.00	X	X	X			
200530	Alte obiecte de inventar	80.00	0.00	40.00	20.00	20.00	0.00	0.00	X	X	X			
2009	Materiale de laborator	35.00	0.00	33.00	2.00	0.00	0.00	0.00	X	X	X			
2013	Pregatire profesionala	22.00	0.00	22.00	0.00	0.00	0.00	0.00	X	X	X			
2014	Protectia muncii	2.00	0.00	2.00	0.00	0.00	0.00	0.00	X	X	X			
59	TITLUL XI ALTE CHELTUIELI	225.00	0.00	90.00	67.50	45.00	22.50	22.50	225.00	225.00	225.00			
5940	Sume alocate persoanelor cu handicap neincadrate	225.00	0.00	90.00	67.50	45.00	22.50	22.50	X	X	X			
661006	Servicii medicale in unitati sanitare cu paturi	56,586.07	0.00	22,518.37	17,787.95	10,759.55	5,520.20	5,520.20	54,403.00	54,403.00	54,403.00			
66100601	Splatale generale	56,586.07	0.00	22,518.37	17,787.95	10,759.55	5,520.20	5,520.20	54,403.00	54,403.00	54,403.00			
6710	Cultura, recreere si religie	2,515.00	0.00	659.10	687.10	603.10	565.70	565.70	2,519.00	2,529.00	2,544.00			
01	CHELTUIELI CURENTE	2,515.00	0.00	659.10	687.10	603.10	565.70	565.70	2,519.00	2,529.00	2,544.00			
10	TITLUL I CHELTUIELI DE PERSONAL	1,334.00	0.00	335.10	342.10	333.10	323.70	323.70	1,339.00	1,344.00	1,354.00			
1001	Cheltuieli salariale in bani	1,292.80	0.00	327.80	322.80	325.80	316.40	316.40	X	X	X			
100101	Salarii de baza	1,224.00	0.00	305.00	305.00	310.00	304.00	304.00	X	X	X			
100111	Fond aferent platii cu ora	1.00	0.00	1.00	0.00	0.00	0.00	0.00	X	X	X			
100112	Indemnizatii platite unor persoane din afara unitatii	8.00	0.00	6.00	2.00	0.00	0.00	0.00	X	X	X			
100117	Indemnizatii de hrana	59.80	0.00	15.80	15.80	15.80	12.40	12.40	X	X	X			
1002	Cheltuieli salariale in natura	12.00	0.00	0.00	12.00	0.00	0.00	0.00	X	X	X			

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestrale				2026	2027	2028				
		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				
100206	Vouchere de vacanta	12.00	0.00	0.00	12.00	0.00	0.00	X	X	X				
1003	Contributii	29.20	0.00	7.30	7.30	7.30	7.30	X	X	X				
100307	Contributia asiguratorie pentru munca	29.20	0.00	7.30	7.30	7.30	7.30	X	X	X				
20	TITLUL II BUNURI SI SERVICII	1,181.00	0.00	324.00	345.00	270.00	242.00	1,180.00	1,185.00	1,190.00				
2001	Bunuri si servicii	894.00	0.00	254.00	229.00	203.00	198.00	X	X	X				
200101	Furnituri de birou	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
200102	Materiale pentru curatenie	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
200103	Incalzit, iluminat si forta motrica	165.00	0.00	66.00	44.00	20.00	35.00	X	X	X				
200104	Apa, canal si salubritate	23.00	0.00	16.50	2.50	2.50	1.50	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	4.00	0.00	0.00	2.00	2.00	0.00	X	X	X				
200106	Piese de schimb	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	14.00	0.00	4.50	4.50	4.50	0.50	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	656.00	0.00	163.00	166.00	170.00	157.00	X	X	X				
2002	Reparatii curente	60.00	0.00	10.00	45.00	5.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	18.00	0.00	9.00	8.00	1.00	0.00	X	X	X				
200530	Alte obiecte de inventar	18.00	0.00	9.00	8.00	1.00	0.00	X	X	X				
2006	Daplasari, detasari, transferari	33.00	0.00	4.00	16.00	13.00	0.00	X	X	X				
200601	Deplasari interne, detasari, transferari	13.00	0.00	4.00	6.00	3.00	0.00	X	X	X				
200602	Deplasari in strainatate	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X				
2011	Carti, publicatii si materiale documentare	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X				
2014	Protectia muncii	18.00	0.00	5.00	4.00	5.00	4.00	X	X	X				
2030	Alte cheltuieli	138.00	0.00	34.50	35.50	35.50	32.50	X	X	X				
203001	Reclama si publicitate	9.00	0.00	2.50	2.50	2.50	1.50	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	129.00	0.00	32.00	33.00	33.00	31.00	X	X	X				
671003	Servicii culturale	2,515.00	0.00	659.10	687.10	603.10	565.70	2,519.00	2,529.00	2,544.00				
67100303	Muzee	1,461.00	0.00	390.80	393.20	344.80	332.20	1,475.00	1,485.00	1,500.00				
67100304	Instituti publice de spectacole si concerte	1,054.00	0.00	268.30	293.90	258.30	233.50	1,044.00	1,044.00	1,044.00				
9610	Rezerve, Excedent/Deficit	-2,380.29	0.00	-2,288.42	-67.87	-19.00	-5.00	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 secturii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9910	Deficit	2,380.29	0.00	2,288.42	67.87	19.00	5.00	0.00	0.00	0.00				

Cod	Denumire indicator	Buget 2025										Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2026	2027	2028				
				Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
991096	Deficitul sectiunii de functionare	2.380,29	0,00	2.288,42	67,87	-19,00	5,00	0,00	0,00	0,00			0,00	

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil

Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii centralizat la venituri pe capite si subcapitele si la cheltuieli pe capite, subcapitele si paragrafe, pe titluri de cheltuieli, articole si alineate pe anii 2025 si estimari pe anii 2026-2028

-mii lei-

Cod	Denumire indicator	Buget 2025												Estimari		
		Program an	Prevederi anuale				Prevederi trimestriale				2026	2027	2028			
			din care credite bugetare destinate stingerii platilor restante	2	3	4	5	6	7	8				9		
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
	SECTIUNEA DE DEZVOLTARE															
4910	TOTAL CHELTUIELI	42.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
70	CHELTUIELI DE CAPITAL	42.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
71	TITLUL XV ACTIVE NEFINANCIARE	42.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
7101	Active fixe	42.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
710102	Masini, echipamente si mijloace de transport	32.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
710103	Mobilier, aparatura brotica si alte active corporale	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
6310	Partea a III-a Cheltuieli Social - Culturale	42.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
6510	Invatamant	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
70	CHELTUIELI DE CAPITAL	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
71	TITLUL XV ACTIVE NEFINANCIARE	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
7101	Active fixe	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
710103	Mobilier, aparatura brotica si alte active corporale	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
651004	Invatamant secundar	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
65100402	Invatamant secundar superior	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
6610	Sanatare	32.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
70	CHELTUIELI DE CAPITAL	32.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
71	TITLUL XV ACTIVE NEFINANCIARE	32.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
7101	Active fixe	32.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
710102	Masini, echipamente si mijloace de transport	32.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
661006	Servicii medicale in unitati sanitare cu paturi	32.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
66100601	Spitale generale	32.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestrale				2026	2027	2028				
		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				
9610	Rezerve, Excedent/Deficit		-42,00	0,00	-42,00	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	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	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	0,00	
9910	Deficit		42,00	0,00	42,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
991097	Deficitul sectiunii de dezvoltare		42,00	0,00	42,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabili

LISTA

obiectivelor de investiții finanțate din bugetul local,
pentru anul 2025

Nr. crt.	Tip chelt.	Capitolul bugetar	Denumirea obiectivului	Suma aprobată 2025 (mii lei)	Sursa			2026 (mii lei)	2027 (mii lei)	Titlul de cheltuieli
					Buget local (mii lei)	Buget de stat (mii lei)	Fonduri europene (mii lei)			
		51.02	AUTORITĂȚI PUBLICE ȘI ACȚIUNI GENERALE							
			Actualizarea integrală în format GIS a Planului Urbanistic General (P.U.G.) al Municipiului Curtea de Argeș și a Regulamentului Local de Urbanism (R.L.U.)	1.043,52	123,80	919,72	-	-	61.01 61.02 61.03	
2	C	51.02	Aparat încasat – Taxe și impozite	60,00	60,00	-	-	-	71.01.03	
3	C	51.02	Sistem ședință Sala Mare Primărie Curtea de Argeș	250,00	250,00	-	-	-	71.01.03	
4	C	51.02	Aparat aer condiționat Autobaza L.T. Pavlescu	5,00	5,00	-	-	-	71.01.03	
5	C	51.02	Chioșc ziare	80,00	80,00	-	-	-	71.01.01	
6	C	51.02	Aplicație gestionare parcuri de reședință	90,00	90,00	-	-	-	71.01.03	
7	C	51.02	Relocare și modernizare rețea IT clădire Primărie	420,00	420,00	-	-	-	71.01.01	
			TOTAL	1.948,52	1.028,80	919,72	-	-		
		65.02	INVĂȚĂMÂNT							
			Dotarea cu mobilier, materiale didactice și echipamente digitale a unităților de învățământ preuniversitar din Municipiul Curtea de Argeș, jud. Argeș	12.477,46	91,50	12.385,96	-	-	60.01 60.03 70.01.30	
2	B	65.02	Reabilitare acoperiș Corp A Liceul Tehnologic „Ferdinand I”	394,00	394,00	-	-	-	71.01.01	
3	B	65.02	Reabilitare acoperiș Școala Gimnazială „Sf. Andrei”	340,00	340,00	-	-	-	71.01.01	
4	B	65.02	Reabilitare scări Corp C Liceu Tehnologic „Constantin Dobrescu”	48,00	48,00	-	-	-	71.01.01	
5	B	65.02	Reabilitare alei pietonale Liceu Tehnologic „Constantin Dobrescu”	83,00	83,00	-	-	-	71.01.01	
6	B	65.02	Reabilitare împrejurimi Liceu Tehnologic „Constantin Dobrescu”	198,00	198,00	-	-	-	71.01.01	

17	B	70.02	Înlocuire conductă apă și refacere branșamente Str. Vișina	100,00	100,00	-	-	-	-	71.01.01
18	B	70.02	Înlocuire conductă apă și refacere branșamente Str. Valea Danului	150,00	150,00	-	-	-	-	71.01.01
19	B	70.02	Extindere rețea publică de apă și realizare branșamente Str. Pănești	85,00	85,00	-	-	-	-	71.01.01
20	B	70.02	Construire rețea publică de apă și realizare branșamente Str. Toamnei	120,00	120,00	-	-	-	-	71.01.01
21	B	70.02	Construire Toaletă publică, Bdul Basarabilor zona Cinema Unirea	250,00	250,00	-	-	-	-	71.01.01
22	A	70.02	Reabilitare clădire Centru de zi pentru persoane cu dizabilități, str. Valea Sasului, nr. 2	80,00	80,00	-	-	-	-	71.01.01
23	A	70.02	Amenajare spațiu S.P.C.L.E.P. în vederea optimizării eliberării Cărții electronice de identitate (C.E.I.)	100,00	100,00	-	-	-	-	71.01.01
24	A	70.02	Studii și documentații tehnice în vederea reabilitării, modernizării, și renovării energetice a clădirii Cinematografului Unirea	100,00	100,00	-	-	-	-	71.01.30
25	B	70.02	Reabilitare rețea edilitară și infrastructură rutieră Str. Progresului	4.500,00	4.500,00	-	-	-	-	71.01.01
26	B	70.02	Reabilitare Hală Carne	600,00	600,00	-	-	-	-	71.01.01
27	A	70.02	Dezvoltarea transportului public în Municipiul Curtea de Argeș - Etapa II	1.129,70	949,70	27,00	153,00	-	-	56.48.01 56.48.02 56.48.03
27	A	70.02	Producerea energiei electrice din surse regenerabile - etapa II	5.181,89	3,90	-	5.177,99	-	-	-
			TOTAL	35.538,59	17.099,10	13.108,50	5.330,99	6.500,00	1.000,00	-
			ÎNȚREȚINERE GRĂDINI PUBLICE, PARCURI, ZONE VERZI, BAZE SPORTIVE ȘI DE AGREMENT							
1	C	67.02	Reabilitare clădire Stadion Municipal	100,00	100,00	-	-	-	-	71.01.01
2	C	67.02	Sistem detecție și avertizare incendiu Sala de Sport	30,00	30,00	-	-	-	-	71.01.01
3	C	67.02	Sistem detecție și avertizare incendiu Complex Natație	30,00	30,00	-	-	-	-	71.01.01
			TOTAL	160,00	160,00	-	-	-	-	-
			ASIGURĂRI ȘI ASISTENȚĂ SOCIALĂ							
			68.02							
1.	A	68.02	Centru Comunitar Integrat Curtea de Argeș	902,06	70,00	832,06	-	-	-	60.01 60.03 71.01.30
			TOTAL	902,06	70,00	832,06	-	-	-	-

	65.02	și adaptarea elevilor din sistemul profesional tehnic și dual, pe piața muncii – Liceul Tehnologic Regele Mihai	240,00	4,80	31,20	204,00	196,50	-	
		TOTAL	776,52	15,56	100,92	660,04	456,76		
	67.02	ÎNTRĂȘIINEREA GRĂDINI PUBLICE, PARCURI, ZONE VERZI, BAZE SPORTIVE ȘI DE AGREMENT							
I	67.02	Tocător resturi vegetale/lemncoase	270,00	270,00	-	-	-	-	71.01.02
		TOTAL	270,00	270,00	-	-	-	-	-
	84.02	STRĂZI							
I	84.02	Cioacan hidraulic 350 kg pentru buldoexcavator	36,00	36,00	-	-	-	-	71.01.02
		TOTAL	36,00	36,00	-	-	-	-	-
	68.02	ASIGURĂRI ȘI ASISTENȚĂ SOCIALĂ							
2.	A	Modernizarea și dotarea centrului de zi pentru persoane adulte cu dizabilități Sfântul Justinian	672,12	113,25	558,87	-	-	-	60.01 60.03 71.01.30
		TOTAL	672,12	113,25	558,87	-	-	-	-
II		TOTAL GENERAL	1.754,64	438,81	659,79	660,04	456,76	-	-
		TOTAL GENERAL (I+II)	66.055,58	21.310,61	37.421,08	7.327,89	35.348,85	35.348,85	

A – investite în continuare, B- investite noua, C- alte cheltuieli de investitie.

PRIMAR,
Constantin PĂNȚURESCU

DIRECTOR EXECUTIV,
Anca FRUJINOIU

ȘEF SERVICIU DEZVOLTARE LOCALĂ,
Gheorghe GREAVU

LISTA

obiectivelor de investitii finantate integral sau partial din venituri proprii

pentru anul 2025

Nr. crt	Tip chelt uiala	Capitol bugetar	Denumirea obiectivului	Valoare aprobata (mii lei)	Venituri proprii (mii lei)	Subventii buget local (mii lei)
			SPITALUL MUNICIPAL CURTEA DE ARGES			
1	C	66.10	Sistem bariera acces parcare (2 buc.)	24	24	
2	C	66.10	Paravan mobil radioprotectie	8	8	
			LICEUL TEHNOLOGIC "REGELE MIHAI I"			
1	C	65.10	Masina de frecat-aspirat	10	10	
			TOTAL	42	42	

PRIMAR

DIRECTOR EXECUTIV

PANTURESCU CONSTANTIN

FRUJINOIU ANCA