

**Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2024 si estimari pe anii 2025-2027**

Formular

11/01

-mii lei-

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000110	TOTAL VENITURI	1,768.90		470.35	323.85	602.60	372.10	1,457.77	1,531.15	1,590.68
001710	IV. SUBVENTII	1,768.90		470.35	323.85	602.60	372.10	1,457.77	1,531.15	1,590.68
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,768.90		470.35	323.85	602.60	372.10	1,457.77	1,531.15	1,590.68
4310	Subventii de la alte administratii	1,768.90		470.35	323.85	602.60	372.10	1,457.77	1,531.15	1,590.68
431009	Subventii pentru institutii publice	1,768.90		470.35	323.85	602.60	372.10	1,457.77	1,531.15	1,590.68
4910	TOTAL CHELTUIELI	1,768.90	0.00	470.35	323.85	602.60	372.10	1,457.77	1,531.16	1,590.69
01	CHELTUIELI CURENTE	1,768.90	0.00	470.35	323.85	602.60	372.10	1,457.77	1,531.16	1,590.69
10	TITLUL I CHELTUIELI DE PERSONAL	126.90	0.00	29.10	29.10	29.35	39.35	122.57	128.74	133.75
1001	Cheltuieli salariale in bani	123.40	0.00	28.35	28.35	28.35	38.35	X	X	X
100101	Salarii de baza	123.40	0.00	28.35	28.35	28.35	38.35	X	X	X
1003	Contributii	3.50	0.00	0.75	0.75	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.50	0.00	0.75	0.75	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,642.00	0.00	441.25	294.75	573.25	332.75	1,335.20	1,402.42	1,456.94
2001	Bunuri si servicii	1,264.00	0.00	327.00	233.00	432.00	272.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	48.00	0.00	24.00	8.00	8.00	8.00	X	X	X
200107	Transport	81.00	0.00	30.00	7.00	22.00	22.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,135.00	0.00	273.00	218.00	402.00	242.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200401	Medicamente	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
200402	Materiale sanitare	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
2005	Bunuri de natura obiectelor de inventar	47.00	0.00	4.50	9.50	31.50	1.50	X	X	X
200501	Uniforme si echipament	47.00	0.00	4.50	9.50	31.50	1.50	X	X	X
2030	Alte cheltuieli	329.00	0.00	109.25	51.75	109.25	58.75	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	329.00	0.00	109.25	51.75	109.25	58.75	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	1,768.90	0.00	470.35	323.85	602.60	372.10	1,457.77	1,531.16	1,590.69

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6710	Cultura, recreere si religie	1,768.90	0.00	470.35	323.85	602.60	372.10	1,457.77	1,531.16	1,590.69
01	CHELTUIELI CURENTE	1,768.90	0.00	470.35	323.85	602.60	372.10	1,457.77	1,531.16	1,590.69
10	TITLUL I CHELTUIELI DE PERSONAL	126.90	0.00	29.10	29.10	29.35	39.35	122.57	128.74	133.75
1001	Cheltuieli salariale in bani	123.40	0.00	28.35	28.35	28.35	38.35	\X	\X	\X
100101	Salarii de baza	123.40	0.00	28.35	28.35	28.35	38.35	\X	\X	\X
1003	Contributii	3.50	0.00	0.75	0.75	1.00	1.00	\X	\X	\X
100307	Contributia asiguratorie pentru munca	3.50	0.00	0.75	0.75	1.00	1.00	\X	\X	\X
20	TITLUL II BUNURI SI SERVICII	1,642.00	0.00	441.25	294.75	573.25	332.75	1,335.20	1,402.42	1,456.94
2001	Bunuri si servicii	1,264.00	0.00	327.00	233.00	432.00	272.00	\X	\X	\X
200105	Carburanti, lubrifianti si combustibili alternativi	48.00	0.00	24.00	8.00	8.00	8.00	\X	\X	\X
200107	Transport	81.00	0.00	30.00	7.00	22.00	22.00	\X	\X	\X
200109	Materiale si prestari de servicii cu caracter functional	1,135.00	0.00	273.00	218.00	402.00	242.00	\X	\X	\X
2004	Medicamente si materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	\X	\X	\X
200401	Medicamente	1.00	0.00	0.25	0.25	0.25	0.25	\X	\X	\X
200402	Materiale sanitare	1.00	0.00	0.25	0.25	0.25	0.25	\X	\X	\X
2005	Bunuri de natura obiectelor de inventar	47.00	0.00	4.50	9.50	31.50	1.50	\X	\X	\X
200501	Uniforme si echipament	47.00	0.00	4.50	9.50	31.50	1.50	\X	\X	\X
2030	Alte cheltuieli	329.00	0.00	109.25	51.75	109.25	58.75	\X	\X	\X
203030	Alte cheltuieli cu bunuri si servicii	329.00	0.00	109.25	51.75	109.25	58.75	\X	\X	\X
671005	Servicii recreative si sportive	1,768.90	0.00	470.35	323.85	602.60	372.10	1,457.77	1,531.16	1,590.69
67100501	Sport	1,768.90	0.00	470.35	323.85	602.60	372.10	1,457.77	1,531.16	1,590.69
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.01	-0.01
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000110	TOTAL VENITURI	1,768.90		470.35	323.85	602.60	372.10	1,457.77	1,531.15	1,590.68
001710	IV. SUBVENTII	1,768.90		470.35	323.85	602.60	372.10	1,457.77	1,531.15	1,590.68
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,768.90		470.35	323.85	602.60	372.10	1,457.77	1,531.15	1,590.68
4310	Subventii de la alte administratii	1,768.90		470.35	323.85	602.60	372.10	1,457.77	1,531.15	1,590.68
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4910	TOTAL CHELTUIELI	1,768.90	0.00	470.35	323.85	602.60	372.10	1,457.77	1,531.16	1,590.69

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	1,768.90	0.00	470.35	323.85	602.60	372.10	1,457.77	1,531.16	1,590.69
10	TITLUL I CHELTUIELI DE PERSONAL	126.90	0.00	29.10	29.10	29.35	39.35	122.57	128.74	133.75
1001	Cheltuieli salariale in bani	123.40	0.00	28.35	28.35	28.35	38.35	X	X	X
100101	Salarii de baza	123.40	0.00	28.35	28.35	28.35	38.35	X	X	X
1003	Contributii	3.50	0.00	0.75	0.75	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.50	0.00	0.75	0.75	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,642.00	0.00	441.25	294.75	573.25	332.75	1,335.20	1,402.42	1,456.94
2001	Bunuri si servicii	1,264.00	0.00	327.00	233.00	432.00	272.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	48.00	0.00	24.00	8.00	8.00	8.00	X	X	X
200107	Transport	81.00	0.00	30.00	7.00	22.00	22.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,135.00	0.00	273.00	218.00	402.00	242.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200401	Medicamente	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
200402	Materiale sanitare	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
2005	Bunuri de natura obiectelor de inventar	47.00	0.00	4.50	9.50	31.50	1.50	X	X	X
200501	Uniforme si echipament	47.00	0.00	4.50	9.50	31.50	1.50	X	X	X
2030	Alte cheltuieli	329.00	0.00	109.25	51.75	109.25	58.75	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	329.00	0.00	109.25	51.75	109.25	58.75	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	1,768.90	0.00	470.35	323.85	602.60	372.10	1,457.77	1,531.16	1,590.69
6710	Cultura, recreere si religie	1,768.90	0.00	470.35	323.85	602.60	372.10	1,457.77	1,531.16	1,590.69
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1001	Cheltuieli salariale in bani	123.40	0.00	28.35	28.35	28.35	38.35	X	X	X
100101	Salarii de baza	123.40	0.00	28.35	28.35	28.35	38.35	X	X	X
1003	Contributii	3.50	0.00	0.75	0.75	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.50	0.00	0.75	0.75	1.00	1.00	X	X	X
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2001	Bunuri si servicii	1,264.00	0.00	327.00	233.00	432.00	272.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	48.00	0.00	24.00	8.00	8.00	8.00	X	X	X
200107	Transport	81.00	0.00	30.00	7.00	22.00	22.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,135.00	0.00	273.00	218.00	402.00	242.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200401	Medicamente	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
200402	Materiale sanitare	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
2005	Bunuri de natura obiectelor de inventar	47.00	0.00	4.50	9.50	31.50	1.50	X	X	X
200501	Uniforme si echipament	47.00	0.00	4.50	9.50	31.50	1.50	X	X	X
2030	Alte cheltuieli	329.00	0.00	109.25	51.75	109.25	58.75	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	329.00	0.00	109.25	51.75	109.25	58.75	X	X	X
671005	Servicii recreative si sportive	1,768.90	0.00	470.35	323.85	602.60	372.10	1,457.77	1,531.16	1,590.69

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
67100501	Sport	1.768.90	0.00	470.35	323.85	602.60	372.10	1.457.77	1.531.16	1.590.69
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.01	-0.01
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01
SECTIUNEA DE DEZVOLTARE										
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Initiator,



Viceprimar

Florin Răduci Covaci

Avizat,

Secretar General,  
Cristina Roxana Bute

