

BUGET LOCAL DETALIAT LA VENITURI PE CAPITOLE ȘI SUBCAPITOLE PE  
ANUL 2025 ȘI ESTIMĂRI PENTRU ANII 2026-2028 - VENITURI

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Denumire indicatori	Cod indicator	Buget								Estimari			
		Prevederi anuale		Prevederi trimestriale				1	2	3			
		Total	1=2+3+4+5	Trim I	Trim II	Trim III	Trim IV				6	7	8
A	B			2	3	4	5	6	7	8			
TOTAL VENITURI		54,142,000	14,825,000	14,548,000	13,296,000	11,473,000	55,766,000	55,550,000	55,442,000				
J. VENITURI CURENTE	00.01	54,142,000	14,825,000	14,548,000	13,296,000	11,473,000	55,766,000	55,550,000	55,442,000				
C. VENITURI NEFISCALE	00.02	25,242,000	6,925,000	6,828,000	6,616,000	4,873,000	25,999,000	25,899,000	25,848,000				
C2. VANZARI DE BUNURI SI SERVICII	00.12	25,242,000	6,925,000	6,828,000	6,616,000	4,873,000	25,999,000	25,899,000	25,848,000				
Venituri din prestari de servicii si alte activitati	00.14	25,242,000	6,925,000	6,828,000	6,616,000	4,873,000	25,999,000	25,899,000	25,848,000				
F.33	F.33	25,242,000	6,925,000	6,828,000	6,616,000	4,873,000	25,999,000	25,899,000	25,848,000				
Venituri din prestari de servicii	F.33.08.00	41,000	10,000	12,000	10,000	9,000	42,000	42,000	42,000				
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	F.33.21.00	22,300,000	6,000,000	5,900,000	5,700,000	4,700,000	22,969,000	22,880,000	22,835,000				
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	F.33.30.00	2,878,000	910,000	910,000	900,000	158,000	2,964,000	2,953,000	2,947,000				
Alte venituri din prestari de servicii si alte activitati	F.33.50.00	23,000	5,000	6,000	6,000	6,000	24,000	24,000	24,000				
IV. SUBVENTII	00.17	28,900,000	7,900,000	7,720,000	6,680,000	6,600,000	29,767,000	29,651,000	29,594,000				
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	28,900,000	7,900,000	7,720,000	6,680,000	6,600,000	29,767,000	29,651,000	29,594,000				
Subventii de la alte administratii	F.43	28,900,000	7,900,000	7,720,000	6,680,000	6,600,000	29,767,000	29,651,000	29,594,000				
Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	F.43.10.00	1,500,000	700,000	800,000			1,545,000	1,539,000	1,536,000				
Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	F.43.14.00	400,000	400,000				412,000	410,000	410,000				
Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	F.43.33.00	27,000,000	6,800,000	6,920,000	6,680,000	6,600,000	27,810,000	27,702,000	27,648,000				
VENITURI PROPRII	F.49.90	25,242,000	6,925,000	6,828,000	6,616,000	4,873,000	25,999,000	25,899,000	25,848,000				

BUGET PE TITLURI DE CHELTUIELI, ARTICOLE ȘI ALINEATE PE ANUL 2025 ȘI  
ESTIMARI PENTRU ANII 2026-2028

Paragraf: 49 - TOTAL CHELTUIELI

Denumire indicatori	Cod Indicator	Buget												Estimari			
		Prevederi anuale		Prevederi trimestriale										1	2	3	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	5	6	7	8	9	10				11
1=5+6+7+8	4																
TOTAL CHELTUIELI	B	56,857,000		17,540,000	14,548,000	13,296,000	11,473,000	58,565,000	58,332,000	58,221,000							
CHELTUIELI CURENTE	00	56,857,000		17,540,000	14,548,000	13,296,000	11,473,000	58,565,000	58,332,000	58,221,000							
TITLUL I CHELTUIELI DE PERSONAL	10	55,942,000		16,625,000	14,548,000	13,296,000	11,473,000	57,623,000	57,393,000	57,284,000							
Cheltuieli salariale in bani	10.01	44,600,000		12,600,000	12,000,000	10,770,000	9,230,000	45,940,000	45,760,000	45,670,000							
Salarii de baza	10.01.01	43,460,000		12,300,000	11,530,000	10,570,000	9,060,000	44,765,000	44,590,000	44,503,000							
Sporuri pentru conditii de munca	10.01.05	28,450,000		8,000,000	8,000,000	6,700,000	5,750,000	29,304,000	29,190,000	29,133,000							
Alte sporuri	10.01.06	9,600,000		2,700,000	2,200,000	2,500,000	2,200,000	9,888,000	9,850,000	9,830,000							
Fond aferent platii cu ora	10.01.11	2,220,000		650,000	550,000	580,000	440,000	2,287,000	2,278,000	2,273,000							
Indemnizatii de hrana	10.01.17	820,000		250,000	200,000	200,000	170,000	845,000	841,000	840,000							
Alte drepturi salariale in bani	10.01.30	700,000		200,000	160,000	190,000	150,000	721,000	718,000	717,000							
Cheltuieli salariale in natura	10.01.30	1,670,000		500,000	420,000	400,000	350,000	1,720,000	1,713,000	1,710,000							
Vouchere de vacanta	10.02	220,000			220,000			227,000	226,000	225,000							
Vouchere de vacanta	10.02.06	220,000			220,000			227,000	226,000	225,000							
Contributii	10.03	920,000		300,000	250,000	200,000	170,000	948,000	944,000	942,000							
Contributia asiguratorie pentru munca	10.03.07	920,000		300,000	250,000	200,000	170,000	948,000	944,000	942,000							
TITLUL II BUNURI SI SERVICII	20	11,162,000		3,975,000	2,508,000	2,476,000	2,203,000	11,498,000	11,448,000	11,430,000							
Bunuri si servicii	20.01	6,154,000		2,230,000	1,421,000	1,340,000	1,163,000	6,561,000	6,535,000	6,522,000							
Furnituri de birou	20.01.01	160,000		59,000	40,000	30,000	31,000	165,000	164,000	164,000							
Materiale pentru curatenie	20.01.02	400,000		100,000	100,000	80,000	120,000	412,000	410,000	410,000							
Încalzit, iluminat si forta motrica	20.01.03	1,320,000		520,000	300,000	200,000	300,000	1,360,000	1,354,000	1,352,000							
Apa, canal si salubritate	20.01.04	600,000		200,000	200,000	150,000	50,000	618,000	616,000	614,000							
Carburanti si lubrifianti	20.01.05	20,000		6,000	6,000	5,000	3,000	21,000	21,000	20,000							
Piese de schimb	20.01.06	60,000		20,000	15,000	15,000	10,000	62,000	62,000	61,000							
Posta, telecomunicatii, radio, tv, internet	20.01.08	44,000		15,000	10,000	10,000	9,000	45,000	45,000	45,000							

HCL 101/27.03.2025



Denumire indicatori	Cod Indicator	Buget												
		Prevederi anuale		Prevederi trimestriale				Estimari						
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	1	2	3				
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11				
Alte active fixe	71.01.30	915,000		915,000								942,000	939,000	937,000