

**Bugetul local centralizat la veniturile pe capitole si subcapitole si la cheltuielile pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2025 si estimari pe anii 2026-2028**

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 + SECTIUNE DE DEZVOLTARE													
000102	TOTAL VENITURI	17.551,100		2.531,000	6.448,700	4.327,000	4.244,400	7.760,130	7.986,140	8.212,180				
499002	VENITURI PROPRII	4.451,100		1.423,000	1.015,200	997,500	1.015,400	4.548,590	4.681,060	4.813,560				
000202	I. VENITURI CURENTE	6.839,100		2.461,000	1.603,200	1.407,500	1.367,400	7.008,230	7.212,340	7.416,480				
000302	A. VENITURI FISCALE	5.844,900		2.067,000	1.405,000	1.225,500	1.147,400	6.001,710	6.176,510	6.351,330				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2.648,000		672,000	658,000	659,000	659,000	2.727,440	2.806,880	2.886,320				
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2.648,000		672,000	658,000	659,000	659,000	2.727,440	2.806,880	2.886,320				
0302	Impozit pe venit	11,000		3,000	3,000	3,000	2,000	11,330	11,660	11,990				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	11,000		3,000	3,000	3,000	2,000	11,330	11,660	11,990				
0402	Cote si sume defalcate din impozitul pe venit	2.637,000		669,000	655,000	656,000	657,000	2.716,110	2.796,220	2.874,330				
040201	Cote defalcate din impozitul pe venit	639,000		170,000	156,000	156,000	157,000	688,170	677,340	696,510				
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1.998,000		499,000	499,000	500,000	500,000	2.057,940	2.117,880	2.177,820				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	455,500		215,500	90,000	75,000	75,000	453,720	466,930	480,150				
0702	Impozite si taxe pe proprietate	455,500		215,500	90,000	75,000	75,000	453,720	466,930	480,150				
070201	Impozit si taxa pe cladiri	237,500		124,000	43,500	40,000	30,000	234,330	241,150	247,980				
07020101	Impozit pe cladiri de la persoane fizice	210,000		120,000	40,000	30,000	20,000	206,000	212,000	218,000				
07020102	Impozit si taxa pe cladiri de la persoane juridice	27,500		4,000	3,500	10,000	10,000	28,330	29,150	29,980				
070202	Impozit si taxa pe teren	175,000		80,000	37,000	23,000	35,000	175,100	180,200	185,300				

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		Program an	din care credite bugetare destinate stingerii platilor restante			Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
			1=3+4+5+6	2	3							
A	B											
07020201	Impozit pe terenuri de la persoane fizice	81,000			40,000	20,000	9,000	12,000	78,280	80,560	82,840	
07020202	Impozit si taxa pe teren de la persoane juridice	12,000			5,000	2,000	2,000	3,000	12,360	12,720	13,080	
07020203	Impozitul pe terenul din extravilan	82,000			35,000	15,000	12,000	20,000	84,460	86,920	89,380	
070203	Taxe judiciare de timbru si alte taxe de timbru	42,000			11,000	9,000	12,000	10,000	43,260	44,520	45,780	
070250	Alte impozite si taxe pe proprietate	1,000			500	500	0	0	1,030	1,060	1,090	
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,673,400			1,167,500	639,000	469,500	397,400	2,743,300	2,823,200	2,903,110	
1102	Sume defalcate din TVA	2,388,000			1,038,000	588,000	410,000	352,000	2,459,640	2,531,280	2,602,920	
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,614,000			518,000	502,000	324,000	270,000	1,662,420	1,710,840	1,759,260	
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	774,000			520,000	86,000	86,000	82,000	797,220	820,440	843,660	
1202	Alte impozite si taxe generale pe bunuri si servicii	1,000			500	500	0	0	1,030	1,060	1,090	
120218	Impozitul suplimentar din vanzarea terenurilor agricole situate in extravilan	1,000			500	500	0	0	1,030	1,060	1,090	
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	284,400			129,000	50,500	59,500	45,400	282,630	290,860	299,100	
160202	Impozit pe mijloacele de transport	275,400			125,000	48,500	57,500	44,400	273,360	281,320	289,290	
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	230,000			110,000	42,000	50,000	28,000	226,600	233,200	239,800	
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	45,400			15,000	6,500	7,500	16,400	46,760	48,120	49,490	
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	9,000			4,000	2,000	2,000	1,000	9,270	9,540	9,810	
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	68,000			12,000	18,000	22,000	16,000	77,250	79,500	81,750	
1802	Alte impozite si taxe fiscale	68,000			12,000	18,000	22,000	16,000	77,250	79,500	81,750	
180250	Alte impozite si taxe	68,000			12,000	18,000	22,000	16,000	77,250	79,500	81,750	
001202	C. VENITURI NEFISCALE	994,200			394,000	198,200	182,000	220,000	1,006,520	1,035,830	1,065,150	
001302	C1. VENITURI DIN PROPRIETATE	143,000			27,000	43,000	35,000	38,000	129,780	133,560	137,340	
3002	Venituri din proprietate	143,000			27,000	43,000	35,000	38,000	129,780	133,560	137,340	
300205	Venituri din concesiuni si inchirieri	143,000			27,000	43,000	35,000	38,000	129,780	133,560	137,340	

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			1=3+4+5+6	2	3							
A	B											
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	143,000		27,000	43,000	35,000	38,000	129,780	133,560	137,340		
001402	C2. VANZARI DE BUNURI SI SERVICII	851,200		367,000	155,200	147,000	182,000	876,740	902,270	927,810		
3502	Amenzi, penalitati si confiscari	160,000		39,000	41,000	33,000	47,000	164,800	169,600	174,400		
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	106,000		25,000	30,000	23,000	28,000	109,180	112,360	115,540		
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutiile de specialitate	106,000		25,000	30,000	23,000	28,000	109,180	112,360	115,540		
350250	Alte amenzi, penalitati si confiscari	54,000		14,000	11,000	10,000	19,000	55,620	57,240	58,860		
3602	Diverse venituri	691,200		328,000	114,200	114,000	135,000	711,940	732,670	753,410		
360206	Taxe speciale	31,200		8,000	4,200	4,000	15,000	32,140	33,070	34,010		
360250	Alte venituri	660,000		320,000	110,000	110,000	120,000	679,800	699,600	719,400		
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-60,000		-60,000	0	0	0	0	0	0		
370204	Varsaminte din sectiunea de functionare	60,000		60,000	0	0	0	0	0	0		
001702	IV. SUBVENTII	10,712,000		70,000	4,845,500	2,919,500	2,877,000	751,900	773,800	795,700		
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10,712,000		70,000	4,845,500	2,919,500	2,877,000	751,900	773,800	795,700		
4202	Subventii de la bugetul de stat	9,978,000		70,000	4,111,500	2,919,500	2,877,000	751,900	773,800	795,700		
001902	A. De capital	1,998,000		0	891,500	749,500	357,000	0	0	0		
002002	B. Curente	7,980,000		70,000	3,220,000	2,170,000	2,520,000	751,900	773,800	795,700		
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solzi si/sau petrolieri.	650,000		50,000	50,000	50,000	500,000	669,500	689,000	708,500		
420241	Subventii din bugetul de stat pentru finantarea sanatatii	80,000		20,000	20,000	20,000	20,000	82,400	84,800	87,200		
420265	Finantarea Programului National de Dezvoltare Locala	250,000		0	150,000	100,000	0	0	0	0		
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	7,000,000		0	3,000,000	2,000,000	2,000,000	0	0	0		
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	809,000		0	416,500	392,500	0	0	0	0		
42028801	Fonduri europene nerambursabile	679,800		0	350,000	329,800	0	0	0	0		

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
42028803	Sume aferente TVA	129,200		0	66,500	62,700	0							
420289	Alocari de sume din PNRR aferente componentei imprumuturi	1,189,000		0	475,000	357,000	357,000							
42028901	Fonduri din imprumut rambursabil	998,700		0	398,700	300,000	300,000							
42028903	Sume aferente TVA	190,300		0	76,300	57,000	57,000							
4302	Subventii de la alte administratii	734,000		0	734,000	0	0							
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	734,000		0	734,000	0	0							
4902	TOTAL CHELTUIELI	28,532,100		0	1,990,900	12,370,600	8,221,600	5,949,000	7,760,130	7,986,140	8,212,180			
01	CHELTUIELI CURENTE	9,507,100		0	1,865,900	2,855,600	2,536,600	2,249,000	7,760,130	7,986,140	8,212,180			
10	TITLUL I CHELTUIELI DE PERSONAL	3,079,500		0	789,900	837,600	774,500	677,500	3,171,870	3,264,260	3,356,650			
1001	Cheltuieli salariale in bani	2,923,500		0	745,800	787,300	747,200	643,200						
100101	Salarii de baza	2,565,000		0	660,000	695,000	655,000	555,000						
100112	Indemnizatii platite unor persoane din afara unitatii	240,000		0	60,000	60,000	60,000	60,000						
100117	Indemnizatii de hrana	118,500		0	25,800	32,300	32,200	28,200						
1002	Cheltuieli salariale in natura	91,400		0	28,400	34,000	11,000	18,000						
100205	Transportul la si de la locul de munca	66,400		0	18,400	19,000	11,000	18,000						
100206	Vouchere de vacanta	25,000		0	10,000	15,000	0	0						
1003	Contributii	64,600		0	15,700	16,300	16,300	16,300						
100307	Contributia asiguratorie pentru munca	64,600		0	15,700	16,300	16,300	16,300						
20	TITLUL II BUNURI SI SERVICII	2,439,600		0	677,000	649,000	617,100	496,500	2,534,610	2,609,580	2,684,580			
2001	Bunuri si servicii	2,035,000		0	604,000	528,500	510,000	392,500						
200101	Furnituri de birou	37,000		0	13,000	7,000	9,000	8,000						
200102	Materiale pentru curatenie	34,000		0	8,000	10,500	8,500	7,000						
200103	Încalzit, iluminat si forta motrica	378,000		0	68,000	96,000	138,000	74,000						
200104	Apa, canal si salubritate	619,000		0	324,000	114,000	113,000	68,000						
200105	Carburanti, lubrifianti si combustibili alternativi	123,500		0	25,000	32,000	34,000	32,500						

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200106	Piese de schimb	67,000	0	12,000	19,000	20,000	16,000		X	X				
200108	Posta, telecomunicatii, radio, tv, internet	67,000	0	16,000	18,000	16,000	17,000		X	X				
200109	Materiale si prestari de servicii cu caracter functional	134,000	0	26,000	36,000	36,000	36,000		X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	575,500	0	112,000	194,000	135,500	134,000		X	X				
2002	Reparatii curente	59,100	0	6,000	19,000	34,100	0		X	X				
2004	Medicamente si materiale sanitare	21,000	0	4,000	4,000	3,000	10,000		X	X				
200402	Materiale sanitare	6,000	0	1,000	3,000	2,000	0		X	X				
200404	Dezinfectanti	15,000	0	3,000	1,000	1,000	10,000		X	X				
2005	Bunuri de natura obiectelor de inventar	79,000	0	18,000	22,000	20,000	19,000		X	X				
200530	Alte obiecte de inventar	79,000	0	18,000	22,000	20,000	19,000		X	X				
2006	Depasari, detasari, transferari	14,500	0	4,000	3,500	4,000	3,000		X	X				
200601	Deplasari interne, detasari, transferari	14,500	0	4,000	3,500	4,000	3,000		X	X				
2012	Consultanta si expertiza	13,000	0	4,000	5,000	2,000	2,000		X	X				
2013	Pregatire profesionala	23,000	0	0	23,000	0	0		X	X				
2030	Alte cheltuieli	195,000	0	37,000	44,000	44,000	70,000		X	X				
203009	Executarea silita a creantelor bugetare	6,000	0	2,000	4,000	0	0		X	X				
203030	Alte cheltuieli cu bunuri si servicii	189,000	0	35,000	40,000	44,000	70,000		X	X				
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	40,000	0	0	15,000	15,000	10,000	41,200	42,400	43,600				
5101	Transferuri curente	40,000	0	0	15,000	15,000	10,000		X	X				
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	40,000	0	0	15,000	15,000	10,000		X	X				
57	TITLUL IX ASISTENTA SOCIALA	1,815,000	0	399,000	379,000	329,000	708,000	1,873,400	1,926,800	1,980,200				
5702	Ajutoare sociale	1,815,000	0	399,000	379,000	329,000	708,000		X	X				
570201	Ajutoare sociale in numerar	1,795,000	0	389,000	369,000	329,000	708,000		X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	10,000	10,000	0	0		X	X				
59	TITLUL XI ALTE CHELTUIELI	135,000	0	0	85,000	50,000	0	139,050	143,100	147,150				
5912	Sustinerea cultelor	135,000	0	0	85,000	50,000	0		X	X				

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTANTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,998,000	0	0	890,000	751,000	357,000	0	0	0	0			
6001	Fonduri europene nerambursabile	1,678,500	0	0	748,700	629,800	300,000		X	X	X			
6003	Sume aferente TVA	319,500	0	0	141,300	121,200	57,000		X	X	X			
70	CHELTUIELI DE CAPITAL	19,025,000	0	125,000	9,515,000	5,685,000	3,700,000		0	0	0			
71	TITLUL XV ACTIVE NEFINANCIARE	19,025,000	0	125,000	9,515,000	5,685,000	3,700,000		0	0	0			
7101	Active fixe	19,025,000	0	125,000	9,515,000	5,685,000	3,700,000		X	X	X			
710101	Constructii	18,675,000	0	125,000	9,265,000	5,585,000	3,700,000		X	X	X			
710102	Masini, echipamente si mijloace de transport	100,000	0	0	100,000	0	0		X	X	X			
710130	Alte active fixe	250,000	0	0	150,000	100,000	0		X	X	X			
5002	Partea I-a Servicii publice generale	5,179,000	0	778,000	1,737,500	1,340,000	1,323,500		3,285,700	3,381,400	3,477,100			
5102	Autoritati publice si actiuni externe	5,139,000	0	778,000	1,722,500	1,325,000	1,313,500		3,244,500	3,339,000	3,433,500			
01	CHELTUIELI CURENTE	4,339,000	0	778,000	1,322,500	1,125,000	1,113,500		3,244,500	3,339,000	3,433,500			
10	TITLUL I CHELTUIELI DE PERSONAL	2,488,000	0	640,000	646,000	601,000	601,000		2,562,640	2,637,280	2,711,920			
1001	Cheltuieli salariale in bani	2,411,000	0	617,000	618,000	588,000	588,000		X	X	X			
100101	Salarii de baza	2,100,000	0	540,000	540,000	510,000	510,000		X	X	X			
100112	Indemnizatii platite unor persoane din afara unitatii	240,000	0	60,000	60,000	60,000	60,000		X	X	X			
100117	Indemnizatii de hrana	71,000	0	17,000	18,000	18,000	18,000		X	X	X			
1002	Cheltuieli salariale in natura	25,000	0	10,000	15,000	0	0		X	X	X			
100206	Vouchere de vacanta	25,000	0	10,000	15,000	0	0		X	X	X			
1003	Contributii	52,000	0	13,000	13,000	13,000	13,000		X	X	X			
100307	Contributia asiguratorie pentru munca	52,000	0	13,000	13,000	13,000	13,000		X	X	X			
20	TITLUL II BUNURI SI SERVICII	662,000	0	138,000	201,500	167,000	155,500		681,860	701,720	721,580			
2001	Bunuri si servicii	533,000	0	112,000	146,500	140,500	134,000		X	X	X			
200101	Furnituri de birou	31,000	0	10,000	6,000	8,000	7,000		X	X	X			
200102	Materiale pentru curatenie	9,000	0	1,000	3,500	2,500	2,000		X	X	X			
200103	Încalzit, iluminat si forta motrica	79,000	0	8,000	30,000	25,000	16,000		X	X	X			
200104	Apa, canal si salubritate	6,000	0	2,000	2,000	1,000	1,000		X	X	X			

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200105	Carburanti, lubrifianti si combustibili alternativi	44,000	0	8,000	12,000	12,000	12,000	12,000	X	X	X			
200106	Piese de schimb	16,000	0	4,000	4,000	5,000	3,000	3,000	X	X	X			
200108	Posta, telecomunicatii, radio, tv, internet	51,000	0	12,000	14,000	12,000	13,000	13,000	X	X	X			
200109	Materiale si prestari de servicii cu caracter functional	130,000	0	25,000	35,000	35,000	35,000	35,000	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	167,000	0	42,000	40,000	40,000	45,000	45,000	X	X	X			
2004	Medicamente si materiale sanitare	4,000	0	0	2,000	2,000	0	0	X	X	X			
200402	Materiale sanitare	4,000	0	0	2,000	2,000	0	0	X	X	X			
2005	Bunuri de natura obiectelor de inventar	41,000	0	8,000	12,000	11,000	10,000	10,000	X	X	X			
200530	Alte obiecte de inventar	41,000	0	8,000	12,000	11,000	10,000	10,000	X	X	X			
2006	Diplasari, detasari, transferari	8,000	0	2,000	2,000	2,500	1,500	1,500	X	X	X			
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,500	1,500	1,500	X	X	X			
2012	Consultanta si expertiza	13,000	0	4,000	5,000	2,000	2,000	2,000	X	X	X			
2013	Pregatire profesionala	20,000	0	0	20,000	0	0	0	X	X	X			
2030	Alte cheltuieli	43,000	0	12,000	14,000	9,000	8,000	8,000	X	X	X			
203009	Executarea slita a creantelor bugetare	6,000	0	2,000	4,000	0	0	0	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	37,000	0	10,000	10,000	9,000	8,000	8,000	X	X	X			
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPRESENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,189,000	0	0	475,000	357,000	357,000	357,000	0	0	0			
6001	Fonduri europene nerambursabile	998,700	0	0	398,700	300,000	300,000	300,000	X	X	X			
6003	Sume aferente TVA	190,300	0	0	76,300	57,000	57,000	57,000	X	X	X			
70	CHELTUIELI DE CAPITAL	800,000	0	0	400,000	200,000	200,000	200,000	0	0	0			
71	TITLUL XV ACTIVE NEFINANCIARE	800,000	0	0	400,000	200,000	200,000	200,000	0	0	0			
7101	Active fixe	800,000	0	0	400,000	200,000	200,000	200,000	X	X	X			
710101	Constructii	800,000	0	0	400,000	200,000	200,000	200,000	X	X	X			
510201	Autoritati executive si legislative	5,139,000	0	778,000	1,722,500	1,325,000	1,313,500	1,313,500	3,244,500	3,339,000	3,433,500			
51020103	Autoritati executive	5,139,000	0	778,000	1,722,500	1,325,000	1,313,500	1,313,500	3,244,500	3,339,000	3,433,500			
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	40,000	0	0	15,000	15,000	10,000	10,000	41,200	42,400	43,600			

Cod	Denumire indicator	Buclet 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	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
01	CHELTUIELI CURENTE	40,000	0	0	15,000	15,000	10,000	41,200	42,400	43,600				
51	TITLUL VI TRANSFERURI INTRE UNITATILE ADMINISTRATIEI PUBLICE	40,000	0	0	15,000	15,000	10,000	41,200	42,400	43,600				
5101	Transferuri curente	40,000	0	0	15,000	15,000	10,000	X	X	X				
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	40,000	0	0	15,000	15,000	10,000	X	X	X				
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	40,000	0	0	15,000	15,000	10,000	41,200	42,400	43,600				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	176,500	0	9,000	122,000	22,000	23,500	78,800	81,090	83,390				
6102	Ordine publica si siguranta nationala	176,500	0	9,000	122,000	22,000	23,500	78,800	81,090	83,390				
01	CHELTUIELI CURENTE	76,500	0	9,000	22,000	22,000	23,500	78,800	81,090	83,390				
20	TITLUL II BUNURI SI SERVICII	76,500	0	9,000	22,000	22,000	23,500	78,800	81,090	83,390				
2001	Bunuri si servicii	56,500	0	5,000	17,000	17,000	17,500	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	19,500	0	3,000	5,000	6,000	5,500	X	X	X				
200106	Piese de schimb	14,000	0	2,000	3,000	5,000	4,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	23,000	0	0	9,000	6,000	8,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	20,000	0	4,000	5,000	5,000	6,000	X	X	X				
200530	Alte obiecte de inventar	20,000	0	4,000	5,000	5,000	6,000	X	X	X				
70	CHELTUIELI DE CAPITAL	100,000	0	0	100,000	0	0	0	0	0				
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	0	0	100,000	0	0	0	0	0				
7101	Active fixe	100,000	0	0	100,000	0	0	0	0	0				
710102	Masini, echipamente si mijloace de transport	100,000	0	0	100,000	0	0	0	0	0				
610205	Protectie civila si protectia contra incendiilor	176,500	0	9,000	122,000	22,000	23,500	78,800	81,090	83,390				
6302	Partea a III-a Cheltuieli Social - Culturale	4,179,600	0	673,900	1,338,100	1,251,600	916,000	3,157,560	3,249,530	3,347,500				
6502	Invaltamant	1,519,000	0	100,900	660,500	671,100	86,500	417,150	429,300	447,450				
01	CHELTUIELI CURENTE	1,249,000	0	100,900	525,500	536,100	86,500	417,150	429,300	447,450				
10	TITLUL I CHELTUIELI DE PERSONAL	66,400	0	18,400	19,000	11,000	18,000	68,390	70,380	72,380				
1002	Cheltuieli salariale in natura	66,400	0	18,400	19,000	11,000	18,000	X	X	X				
100205	Transportul la si de la locul de munca	66,400	0	18,400	19,000	11,000	18,000	X	X	X				

Cod	Denumire indicator	Buclet 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale						2026	2027	2028		
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6	3	4	5	6	7	8	9					
20	TITLUL II BUNURI SI SERVICII	318,600	0	63,500	72,500	122,100	60,500	288,160	297,720	313,270				
2001	Bunuri si servicii	245,500	0	60,000	53,000	84,500	48,000	X	X	X				
200101	Furnituri de birou	6,000	0	3,000	1,000	1,000	1,000	X	X	X				
200102	Materiale pentru curatenie	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	120,000	0	20,000	20,000	65,000	15,000	X	X	X				
200104	Apa, canal si salubritate	8,000	0	2,000	2,000	2,000	2,000	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	16,000	0	4,000	4,000	4,000	4,000	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	71,500	0	25,000	20,000	6,500	20,000	X	X	X				
2002	Reparatii curente	47,100	0	0	13,000	34,100	0	X	X	X				
2004	Medicamente si materiale sanitare	13,000	0	1,000	1,000	1,000	10,000	X	X	X				
200404	Dezinfectanti	13,000	0	1,000	1,000	1,000	10,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
200530	Alte obiecte de inventar	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
2006	Daplasari, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X				
200601	Deplasari interne, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X				
2013	Pregatire profesionala	3,000	0	0	3,000	0	0	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	55,000	0	19,000	19,000	9,000	8,000	60,600	61,200	61,800				
5702	Ajutoare sociale	55,000	0	19,000	19,000	9,000	8,000	X	X	X				
570201	Ajutoare sociale in numerar	35,000	0	9,000	9,000	9,000	8,000	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	10,000	10,000	0	0	X	X	X				
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZANTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	809,000	0	0	415,000	394,000	0	0	0	0				
6001	Fonduri europene nerambursabile	679,800	0	0	350,000	329,800	0	X	X	X				
6003	Sume aferente TVA	129,200	0	0	65,000	64,200	0	X	X	X				
70	CHELTUIELI DE CAPITAL	270,000	0	0	135,000	135,000	0	0	0	0				
71	TITLUL XV ACTIVE NEFINANCIARE	270,000	0	0	135,000	135,000	0	0	0	0				
7101	Active fixe	270,000	0	0	135,000	135,000	0	X	X	X				

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	2026	2027	2028
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710101	Constructii	270,000	0	C	135,000	135,000	0	X	X	X
650203	Invatamant prescolar si primar	46,400	0	12,400	13,000	10,000	11,000	51,600	51,900	52,100
65020301	Invatamant prescolar	5,000	0	1,500	1,500	500	1,500	5,100	5,300	5,400
65020302	Invatamant primar	41,400	0	10,900	11,500	9,500	9,500	46,500	46,600	46,700
650204	Invatamant secundar	1,182,600	0	78,500	502,500	526,100	75,500	344,950	356,200	373,550
65020401	Invatamant secundar inferior	1,182,600	0	78,500	502,500	526,100	75,500	344,950	356,200	373,550
650250	Alte cheltuieli in domeniul invatamantului	290,000	0	10,000	145,000	135,000	0	20,600	21,200	21,800
6602	Sanatate	248,600	0	52,500	54,100	57,000	85,000	256,040	263,510	270,960
01	CHELTUIELI CURENTE	248,600	0	52,500	54,100	57,000	85,000	256,040	263,510	270,960
10	TITLUL I CHELTUIELI DE PERSONAL	88,100	0	22,000	22,100	22,000	22,000	90,720	93,380	96,010
1001	Cheltuieli salariale in bani	85,000	0	21,300	21,300	21,200	21,200	X	X	X
100101	Salarii de baza	80,000	0	20,000	20,000	20,000	20,000	X	X	X
100117	Indemnizatii de hrana	5,000	0	1,300	1,300	1,200	1,200	X	X	X
1003	Contributii	3,100	0	700	800	800	800	X	X	X
100307	Contributia asiguratorie pentru munca	3,100	0	700	800	800	800	X	X	X
20	TITLUL II BUNURI SI SERVICII	160,500	0	30,500	32,000	35,000	63,000	165,320	170,130	174,950
2001	Bunuri si servicii	4,000	0	2,000	1,000	0	1,000	X	X	X
200102	Materiale pentru curatenie	2,000	0	1,000	1,000	0	0	X	X	X
200103	Încalzit, iluminat si forta motrica	2,000	0	1,000	0	0	1,000	X	X	X
2004	Medicamente si materiale sanitare	4,000	0	3,000	1,000	0	0	X	X	X
200402	Materiale sanitare	2,000	0	1,000	1,000	0	0	X	X	X
200404	Dezinfectanti	2,000	0	2,000	0	0	0	X	X	X
2006	Deplasari, detasari, transferari	500	0	500	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	500	0	500	0	0	0	X	X	X
2030	Alte cheltuieli	152,000	0	25,000	30,000	35,000	62,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	152,000	0	25,000	30,000	35,000	62,000	X	X	X
660208	Servicii de sanatate publica	248,600	0	52,500	54,100	57,000	85,000	256,040	263,510	270,960
6702	Cultura, recreere si religie	215,000	0	31,000	113,000	63,000	8,000	221,450	227,900	234,350

Cod	Denumire indicator	Bucget 2025				Estimari							
		Prevederi anuale		Prevederi trimestriale				2025		2027		2028	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028	2029	2030	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9			
01	CHELTUIELI CURENTE	215,000	0	31,000	113,000	63,000	8,000	221,450	227,900	234,350			
20	TITLUL II BUNURI SI SERVICII	80,000	0	31,000	28,000	13,000	8,000	82,400	84,800	87,200			
2001	Bunuri si servicii	54,000	0	20,000	18,000	10,000	6,000	X	X	X			
200102	Materiale pentru curatenie	3,000	0	1,000	1,000	1,000	0	X	X	X			
200103	Încalzit, iluminat si forta motrica	12,000	0	4,000	3,000	3,000	2,000	X	X	X			
200130	Alte bunuri si servicii pentru întretinere si functionare	39,000	0	15,000	14,000	6,000	4,000	X	X	X			
2002	Reparatii curente	12,000	0	6,000	6,000	0	0	X	X	X			
2005	Bunuri de natura obiectelor de inventar	14,000	0	5,000	4,000	3,000	2,000	X	X	X			
200530	Alte obiecte de inventar	14,000	0	5,000	4,000	3,000	2,000	X	X	X			
59	TITLUL XI ALTE CHELTUIELI	135,000	0	0	85,000	50,000	0	139,050	143,100	147,150			
5912	Sustinerea cultelor	135,000	0	0	85,000	50,000	0	X	X	X			
670203	Servicii culturale	45,000	0	17,000	15,000	8,000	5,000	46,350	47,700	49,050			
67020307	Camine culturale	45,000	0	17,000	15,000	8,000	5,000	46,350	47,700	49,050			
670250	Alte servicii in domeniile culturii, recreerii si religiei	170,000	0	14,000	98,000	55,000	3,000	175,100	180,200	185,300			
6802	Asigurari si asistenta sociala	2,197,000	0	489,500	510,500	460,500	736,500	2,262,920	2,328,820	2,394,740			
01	CHELTUIELI CURENTE	2,197,000	0	489,500	510,500	460,500	736,500	2,262,920	2,328,820	2,394,740			
10	TITLUL I CHELTUIELI DE PERSONAL	437,000	0	109,500	150,500	140,500	36,500	450,120	463,220	476,340			
1001	Cheltuieli salariale in bani	427,500	0	107,500	148,000	138,000	34,000	X	X	X			
100101	Salarii de baza	385,000	0	100,000	135,000	125,000	25,000	X	X	X			
100117	Indemnizatii de hrana	42,500	0	7,500	13,000	13,000	9,000	X	X	X			
1003	Contributii	9,500	0	2,000	2,500	2,500	2,500	X	X	X			
100307	Contributia asiguratorie pentru munca	9,500	0	2,000	2,500	2,500	2,500	X	X	X			
57	TITLUL IX ASISTENTA SOCIALA	1,760,000	0	380,000	360,000	320,000	700,000	1,812,800	1,865,600	1,918,400			
5702	Ajutoare sociale	1,760,000	0	380,000	360,000	320,000	700,000	X	X	X			
570201	Ajutoare sociale in numerar	1,760,000	0	380,000	360,000	320,000	700,000	X	X	X			
680205	Asistenta sociala in caz de boli si invaliditati	1,557,000	0	429,500	470,500	420,500	236,500	1,603,720	1,650,420	1,697,140			
68020502	Asistenta sociala in caz de invaliditate	1,557,000	0	429,500	470,500	420,500	236,500	1,603,720	1,650,420	1,697,140			
680215	Prevenirea excluderii sociale	640,000	0	60,000	40,000	40,000	500,000	659,200	678,400	697,600			

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				
68021501	Ajutor social	640,000	0	60,000	40,000	40,000	500,000	659,200	678,400	697,600				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	12,205,000	0	390,000	5,866,000	3,802,000	2,147,000	983,650	1,012,300	1,040,950				
7002	Locuinte, servicii si dezvoltare publica	11,580,000	0	70,000	5,736,000	3,692,000	2,082,000	339,900	349,800	359,700				
01	CHELTUIELI CURENTE	330,000	0	50,000	106,000	92,000	82,000	339,900	349,800	359,700				
20	TITLUL II BUNURI SI SERVICII	330,000	0	50,000	106,000	92,000	82,000	339,900	349,800	359,700				
2001	Bunuri si servicii	330,000	0	50,000	106,000	92,000	82,000	X	X	X				
200103	Incaltzit, iluminat si forta motrica	165,000	0	35,000	45,000	45,000	40,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	165,000	0	15,000	61,000	47,000	42,000	X	X	X				
70	CHELTUIELI DE CAPITAL	11,250,000	0	20,000	5,630,000	3,600,000	2,000,000	0	0	0				
71	TITLUL XV ACTIVE NEFINANCIARE	11,250,000	0	20,000	5,630,000	3,600,000	2,000,000	0	0	0				
7101	Active fixe	11,250,000	0	20,000	5,630,000	3,600,000	2,000,000	X	X	X				
710101	Constructii	11,000,000	0	20,000	5,480,000	3,500,000	2,000,000	X	X	X				
710130	Alte active fixe	250,000	0	0	150,000	100,000	0	X	X	X				
700206	Iluminat public si electrificari rurale	1,084,000	0	50,000	900,000	72,000	62,000	261,620	269,240	276,860				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	10,496,000	0	20,000	4,836,000	3,620,000	2,020,000	78,280	80,560	82,840				
7402	Protectia mediului	625,000	0	320,000	130,000	110,000	65,000	643,750	662,500	681,250				
01	CHELTUIELI CURENTE	625,000	0	320,000	130,000	110,000	65,000	643,750	662,500	681,250				
20	TITLUL II BUNURI SI SERVICII	625,000	0	320,000	130,000	110,000	65,000	643,750	662,500	681,250				
2001	Bunuri si servicii	625,000	0	320,000	130,000	110,000	65,000	X	X	X				
200104	Apa, canal si salubritate	605,000	0	320,000	110,000	110,000	65,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	20,000	0	0	20,000	0	0	X	X	X				
740205	Salubritate si gestiunea deseurilor	625,000	0	320,000	130,000	110,000	65,000	643,750	662,500	681,250				
74020502	Colectarea, tratarea si distrugerea deseurilor	625,000	0	320,000	130,000	110,000	65,000	643,750	662,500	681,250				
7902	Partea a V-a Actiuni economice	6,792,000	0	140,000	3,307,000	1,806,000	1,539,000	254,420	261,820	263,240				
8402	Transporturi	6,792,000	0	140,000	3,307,000	1,806,000	1,539,000	254,420	261,820	263,240				
01	CHELTUIELI CURENTE	187,000	0	35,000	57,000	56,000	39,000	261,820	261,820	263,240				
20	TITLUL II BUNURI SI SERVICII	187,000	0	35,000	57,000	56,000	39,000	261,820	261,820	263,240				

Cod	Denumire indicator	Buzet 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				
2001	Bunuri si servicii	187,000	0	35,000	57,000	56,000	39,000	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	60,000	0	14,000	15,000	16,000	15,000	X	X	X				
200106	Piese de schimb	37,000	0	6,000	12,000	10,000	9,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	90,000	0	15,000	30,000	30,000	15,000	X	X	X				
70	CHELTUIELI DE CAPITAL	6,605,000	0	105,000	3,250,000	1,750,000	1,500,000	0	0	0				
71	TITLUL XV ACTIVE NEFINANCIARE	6,605,000	0	105,000	3,250,000	1,750,000	1,500,000	0	0	0				
7101	Active fixe	6,605,000	0	105,000	3,250,000	1,750,000	1,500,000	X	X	X				
710101	Constructii	6,605,000	0	105,000	3,250,000	1,750,000	1,500,000	X	X	X				
840203	Transport rutier	6,792,000	0	140,000	3,307,000	1,806,000	1,539,000	254,420	261,820	263,240				
84020301	Drumuri si poduri	6,792,000	0	140,000	3,307,000	1,806,000	1,539,000	254,420	261,820	263,240				
9602	Rezerve, Excedent/Deficit	-10,981,000	0	540,100	-5,921,900	-3,894,600	-1,704,600	0	0	0				
9702	Rezerve	0	0	0	0	0	0	0	0	0				
9802	Excedent	0	0	605,100	0	0	0	0	0	0				
980296	Excedentul sectiunii de functionare	0	0	605,100	0	0	0	0	0	0				
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0				
9902	Deficit	10,981,000	0	65,000	5,921,900	3,894,600	1,704,600	0	0	0				
990296	Deficitul sectiunii de functionare	0	0	0	292,400	308,100	4,600	0	0	0				
990297	Deficitul sectiunii de dezvoltare	10,981,000	0	65,000	5,629,500	3,586,500	1,700,000	0	0	0				
	SECTIUNEA DE FUNCTIONARE													
000102	TOTAL VENITURI	7,509,100		2,471,000	1,673,200	1,477,500	1,887,400	7,760,130	7,986,140	8,212,180				
499002	VENITURI PROPRII	4,451,100		1,423,000	1,015,200	997,500	1,015,400	4,548,590	4,681,060	4,813,560				
000202	I. VENITURI CURENTE	6,779,100		2,401,000	1,603,200	1,407,500	1,367,400	7,008,230	7,212,340	7,416,480				
000302	A. VENITURI FISCALE	5,844,900		2,067,000	1,405,000	1,225,500	1,147,400	6,001,710	6,176,510	6,351,330				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,648,000		672,000	658,000	659,000	659,000	2,727,440	2,806,880	2,886,320				
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,648,000		672,000	658,000	659,000	659,000	2,727,440	2,806,880	2,886,320				
0302	Impozit pe venit	11,000		3,000	3,000	3,000	2,000	11,330	11,660	11,990				

Cod	Denumire indicator	Bucget 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				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	11,000		3,000	3,000	3,000	2,000	11,330	11,660	11,990				
0402	Cote si sume defalcate din impozitul pe venit	2,637,000		669,000	655,000	656,000	657,000	2,716,110	2,795,220	2,874,330				
040201	Cote defalcate din impozitul pe venit	639,000		170,000	156,000	156,000	157,000	658,170	677,340	696,510				
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,998,000		499,000	499,000	500,000	500,000	2,057,940	2,117,880	2,177,820				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	455,500		215,500	90,000	75,000	75,000	453,720	466,930	480,150				
0702	Impozite si taxe pe proprietate	455,500		215,500	90,000	75,000	75,000	453,720	466,930	480,150				
070201	Impozit si taxa pe cladiri	237,500		124,000	43,500	40,000	30,000	234,330	241,150	247,980				
07020101	Impozit pe cladiri de la persoane fizice	210,000		120,000	40,000	30,000	20,000	206,000	212,000	218,000				
07020102	Impozit si taxa pe cladiri de la persoane juridice	27,500		4,000	3,500	10,000	10,000	28,330	29,150	29,980				
070202	Impozit si taxa pe teren	175,000		80,000	37,000	23,000	35,000	175,100	180,200	185,300				
07020201	Impozit pe terenuri de la persoane fizice	81,000		40,000	20,000	9,000	12,000	78,280	80,560	82,840				
07020202	Impozit si taxa pe teren de la persoane juridice	12,000		5,000	2,000	2,000	3,000	12,360	12,720	13,080				
07020203	Impozitul pe terenul din extravilan	82,000		35,000	15,000	12,000	20,000	84,460	86,920	89,380				
070203	Taxe judiciare de timbru si alte taxe de timbru	42,000		11,000	9,000	12,000	10,000	43,260	44,520	45,780				
070250	Alte impozite si taxe pe proprietate	1,000		500	500	0	0	1,030	1,060	1,090				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,673,400		1,167,500	639,000	469,500	397,400	2,743,300	2,823,200	2,903,110				
1102	Sume defalcate din TVA	2,388,000		1,038,000	588,000	410,000	352,000	2,459,640	2,531,280	2,602,920				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,614,000		518,000	502,000	324,000	270,000	1,662,420	1,710,840	1,759,260				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	774,000		520,000	86,000	86,000	82,000	797,220	820,440	843,660				
1202	Alte impozite si taxe generale pe bunuri si servicii	1,000		500	500	0	0	1,030	1,060	1,090				
120218	Impozitul suplimentar din vanzarea terenurilor agricole situate in extravilan	1,000		500	500	0	0	1,030	1,060	1,090				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	284,400		129,000	50,500	59,500	45,400	282,630	290,860	299,100				
160202	Impozit pe mijloacele de transport	275,400		125,000	48,500	57,500	44,400	273,360	281,320	289,290				

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														
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	230,000		110,000	42,000	50,000	28,000	226,600	233,200	239,800					
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	45,400		15,000	6,500	7,500	16,400	46,760	48,120	49,490					
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	9,000		4,000	2,000	2,000	1,000	9,270	9,540	9,810					
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	68,000		12,000	18,000	22,000	16,000	77,250	79,500	81,750					
1802	Alte impozite si taxe fiscale	68,000		12,000	18,000	22,000	16,000	77,250	79,500	81,750					
180250	Alte impozite si taxe	68,000		12,000	18,000	22,000	16,000	77,250	79,500	81,750					
001202	C. VENITURI NEFISCALE	934,200		334,000	198,200	182,000	220,000	1,006,520	1,035,830	1,065,150					
001302	C1. VENITURI DIN PROPRIETATE	143,000		27,000	43,000	35,000	38,000	129,780	133,560	137,340					
3002	Venituri din proprietate	143,000		27,000	43,000	35,000	38,000	129,780	133,560	137,340					
300205	Venituri din concesiuni si inchirieri	143,000		27,000	43,000	35,000	38,000	129,780	133,560	137,340					
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	143,000		27,000	43,000	35,000	38,000	129,780	133,560	137,340					
001402	C2. VANZARI DE BUNURI SI SERVICII	791,200		307,000	155,200	147,000	182,000	876,740	902,270	927,810					
3502	Amenzi, penalitati si confiscari	160,000		39,000	41,000	33,000	47,000	164,800	169,600	174,400					
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	106,000		25,000	30,000	23,000	28,000	109,180	112,360	115,540					
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	106,000		25,000	30,000	23,000	28,000	109,180	112,360	115,540					
350250	Alte amenzi, penalitati si confiscari	54,000		14,000	11,000	10,000	19,000	55,620	57,240	58,860					
3602	Diverse venituri	691,200		328,000	114,200	114,000	135,000	711,940	732,670	753,410					
360206	Taxe speciale	31,200		8,000	4,200	4,000	15,000	32,140	33,070	34,010					
360250	Alte venituri	660,000		320,000	110,000	110,000	120,000	679,800	699,600	719,400					
3702	Transferuri voluntare, altele decat subventiile	-60,000		-60,000	0	0	0	0	0	0					
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-60,000		-60,000	0	0	0	0	0	0					
001702	IV. SUBVENTII	730,000		70,000	70,000	70,000	520,000	751,900	773,800	795,700					
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	730,000		70,000	70,000	70,000	520,000	751,900	773,800	795,700					

Cod	Denumire indicator	Bucget 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	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
4202	Subventii de la bugetul de stat	730,000		70,000	70,000	70,000	520,000	751,900	773,800	795,700				
002002	B. Curente	730,000		70,000	70,000	70,000	520,000	751,900	773,800	795,700				
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petroliferi.	650,000		50,000	50,000	50,000	500,000	669,500	699,000	708,500				
420241	Subventii din bugetul de stat pentru finantarea sanatatii	80,000		20,000	20,000	20,000	20,000	82,400	84,800	87,200				
4902	TOTAL CHELTUIELI	7,509,100	0	1,865,900	1,965,600	1,785,600	1,892,000	7,760,130	7,986,140	8,212,180				
01	CHELTUIELI CURENTE	7,509,100	0	1,865,900	1,965,600	1,785,600	1,892,000	7,760,130	7,986,140	8,212,180				
10	TITLUL I CHELTUIELI DE PERSONAL	3,079,500	0	789,900	837,600	774,500	677,500	3,171,870	3,264,260	3,356,650				
1001	Cheltuieli salariale in bani	2,923,500	0	745,800	787,300	747,200	643,200							
100101	Salarii de baza	2,565,000	0	660,000	695,000	655,000	555,000							
100112	Indemnizatii platite unor persoane din afara unitatii	240,000	0	60,000	60,000	60,000	60,000							
100117	Indemnizatii de hrana	118,500	0	25,800	32,300	32,200	28,200							
1002	Cheltuieli salariale in natura	91,400	0	28,400	34,000	11,000	18,000							
100205	Transportul la si de la locul de munca	66,400	0	18,400	19,000	11,000	18,000							
100206	Vouchere de vacanta	25,000	0	10,000	15,000	0	0							
1003	Contributii	64,600	0	15,700	16,300	16,300	16,300							
100307	Contributia asiguratorie pentru munca	64,600	0	15,700	16,300	16,300	16,300							
20	TITLUL II BUNURI SI SERVICII	2,439,600	0	677,000	649,000	617,100	496,500	2,534,610	2,609,580	2,684,580				
2001	Bunuri si servicii	2,035,000	0	604,000	528,500	510,000	392,500							
200101	Furnituri de birou	37,000	0	13,000	7,000	9,000	8,000							
200102	Materiale pentru curatenie	34,000	0	8,000	10,500	8,500	7,000							
200103	Încalzit, iluminat si forta motrica	378,000	0	68,000	98,000	138,000	74,000							
200104	Apa, canal si salubritate	619,000	0	324,000	114,000	113,000	68,000							
200105	Carburanti, lubrifianti si combustibili alternativi	123,500	0	25,000	32,000	34,000	32,500							
200106	Piese de schimb	67,000	0	12,000	19,000	20,000	16,000							
200108	Posta, telecomunicatii, radio, tv, internet	67,000	0	16,000	18,000	16,000	17,000							
200109	Materiale si prestari de servicii cu caracter functional	134,000	0	26,000	36,000	36,000	36,000							

Cod	Denumire indicator	Buclet 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	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200130	Alte bunuri si servicii pentru intretinere si functionare	575,500	0	112,000	194,000	135,500	134,000	X	X	X				
2002	Reparatii curente	59,100	0	6,000	19,000	34,100	0	X	X	X				
2004	Medicamente si materiale sanitare	21,000	0	4,000	4,000	3,000	10,000	X	X	X				
200402	Materiale sanitare	6,000	0	1,000	3,000	2,000	0	X	X	X				
200404	Dezinfectanti	15,000	0	3,000	1,000	1,000	10,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	79,000	0	18,000	22,000	20,000	19,000	X	X	X				
200530	Alte obiecte de inventar	79,000	0	18,000	22,000	20,000	19,000	X	X	X				
2006	Daplasari, detasari, transferari	14,500	0	4,000	3,500	4,000	3,000	X	X	X				
200601	Deplasari interne, detasari, transferari	14,500	0	4,000	3,500	4,000	3,000	X	X	X				
2012	Consultanta si expertiza	13,000	0	4,000	5,000	2,000	2,000	X	X	X				
2013	Pregatire profesionala	23,000	0	0	23,000	0	0	X	X	X				
2030	Alte cheltuieli	195,000	0	37,000	44,000	44,000	70,000	X	X	X				
203009	Executarea silita a creantelor bugetare	6,000	0	2,000	4,000	0	0	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	189,000	0	35,000	40,000	44,000	70,000	X	X	X				
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	40,000	0	0	15,000	15,000	10,000	41,200	42,400	43,600				
5101	Transferuri curente	40,000	0	0	15,000	15,000	10,000	X	X	X				
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	40,000	0	0	15,000	15,000	10,000	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	1,815,000	0	399,000	379,000	329,000	708,000	1,873,400	1,926,800	1,980,200				
5702	Ajutoare sociale	1,815,000	0	399,000	379,000	329,000	708,000	X	X	X				
570201	Ajutoare sociale in numerar	1,795,000	0	389,000	369,000	329,000	708,000	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	10,000	10,000	0	0	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	135,000	0	0	85,000	50,000	0	139,050	143,100	147,150				
5912	Sustinerea cultelor	135,000	0	0	85,000	50,000	0	X	X	X				
5002	Partea I-a Servicii publice generale	3,190,000	0	778,000	862,500	783,000	766,500	3,285,700	3,381,400	3,477,100				
5102	Autoritati publice si actiuni externe	3,150,000	0	778,000	847,500	768,000	756,500	3,244,500	3,339,000	3,433,500				
01	CHELTUIELI CURENTE	3,150,000	0	778,000	847,500	768,000	756,500	3,244,500	3,339,000	3,433,500				
10	TITLUL I CHELTUIELI DE PERSONAL	2,488,000	0	640,000	646,000	601,000	601,000	2,562,640	2,637,280	2,711,920				

Cod	Denumire indicator	Buzet 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	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
1001	Cheltuieli salariale in bani	2,411,000	0	617,000	618,000	588,000	588,000	X	X	X				
100101	Salarii de baza	2,100,000	0	540,000	540,000	510,000	510,000	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	240,000	0	60,000	60,000	60,000	60,000	X	X	X				
100117	Indemnizatii de hrana	71,000	0	17,000	18,000	18,000	18,000	X	X	X				
1002	Cheltuieli salariale in natura	25,000	0	10,000	15,000	0	0	X	X	X				
100206	Vouchere de vacanta	25,000	0	10,000	15,000	0	0	X	X	X				
1003	Contributii	52,000	0	13,000	13,000	13,000	13,000	X	X	X				
100307	Contributia asiguratorie pentru munca	52,000	0	13,000	13,000	13,000	13,000	X	X	X				
20	TITLUL II BUNURI SI SERVICII	662,000	0	138,000	201,500	167,000	155,500	681,860	701,720	721,580				
2001	Bunuri si servicii	533,000	0	112,000	146,500	140,500	134,000	X	X	X				
200101	Furnituri de birou	31,000	0	10,000	6,000	8,000	7,000	X	X	X				
200102	Materiale pentru curatenie	9,000	0	1,000	3,500	2,500	2,000	X	X	X				
200103	Incalzit, iluminat si forta motrica	79,000	0	8,000	30,000	25,000	16,000	X	X	X				
200104	Apa, canal si salubritate	6,000	0	2,000	2,000	1,000	1,000	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	44,000	0	8,000	12,000	12,000	12,000	X	X	X				
200106	Piese de schimb	16,000	0	4,000	4,000	5,000	3,000	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	51,000	0	12,000	14,000	12,000	13,000	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	130,000	0	25,000	35,000	35,000	35,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	167,000	0	42,000	40,000	40,000	45,000	X	X	X				
2004	Medicamente si materiale sanitare	4,000	0	0	2,000	2,000	0	X	X	X				
200402	Materiale sanitare	4,000	0	0	2,000	2,000	0	X	X	X				
2005	Bunuri de natura obiectelor de inventar	41,000	0	8,000	12,000	11,000	10,000	X	X	X				
200530	Alte obiecte de inventar	41,000	0	8,000	12,000	11,000	10,000	X	X	X				
2006	Depasari, detasari, transferari	8,000	0	2,000	2,000	2,500	1,500	X	X	X				
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,500	1,500	X	X	X				
2012	Consultanta si expertiza	13,000	0	4,000	5,000	2,000	2,000	X	X	X				
2013	Pregatire profesionala	20,000	0	0	20,000	0	0	X	X	X				
2030	Alte cheltuieli	43,000	0	12,000	14,000	9,000	8,000	X	X	X				

Cod	Denumire indicator	Buzet 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				
203009	Executarea silita a creantelor bugetare	6,000	0	2,000	4,000	0	0	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	37,000	0	10,000	10,000	9,000	8,000	X	X	X				
510201	Autoritati executive si legislative	3,150,000	0	778,000	847,500	768,000	756,500	3,244,500	3,339,000	3,433,500				
51020103	Autoritati executive	3,150,000	0	778,000	847,500	768,000	756,500	3,244,500	3,339,000	3,433,500				
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	40,000	0	0	15,000	15,000	10,000	41,200	42,400	43,600				
01	CHELTUIELI CURENTE	40,000	0	0	15,000	15,000	10,000	41,200	42,400	43,600				
51	TITLUL VI TRANSFERURI IN TRE UNITATI ALE ADMINISTRATIEI PUBLICE	40,000	0	0	15,000	15,000	10,000	41,200	42,400	43,600				
5101	Transferuri curente	40,000	0	0	15,000	15,000	10,000	X	X	X				
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	40,000	0	0	15,000	15,000	10,000	X	X	X				
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	40,000	0	0	15,000	15,000	10,000	41,200	42,400	43,600				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	76,500	0	9,000	22,000	22,000	23,500	76,800	81,090	83,390				
6102	Ordine publica si siguranta nationala	76,500	0	9,000	22,000	22,000	23,500	76,800	81,090	83,390				
01	CHELTUIELI CURENTE	76,500	0	9,000	22,000	22,000	23,500	76,800	81,090	83,390				
20	TITLUL II BUNURI SI SERVICII	76,500	0	9,000	22,000	22,000	23,500	76,800	81,090	83,390				
2001	Bunuri si servicii	56,500	0	5,000	17,000	17,000	17,500	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	19,500	0	3,000	5,000	6,000	5,500	X	X	X				
200106	Piese de schimb	14,000	0	2,000	3,000	5,000	4,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	23,000	0	0	9,000	6,000	8,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	20,000	0	4,000	5,000	5,000	6,000	X	X	X				
200530	Alte obiecte de inventar	20,000	0	4,000	5,000	5,000	6,000	X	X	X				
610205	Protectie civila si protectia contra incendiilor	76,500	0	9,000	22,000	22,000	23,500	76,800	81,090	83,390				
6302	Partea a III-a Cheltuieli Social - Culturale	3,100,600	0	673,900	788,100	722,600	916,000	3,157,560	3,249,530	3,347,500				
6502	Invatamant	440,000	0	100,900	110,500	142,100	86,500	417,150	429,300	447,450				
01	CHELTUIELI CURENTE	440,000	0	100,900	110,500	142,100	86,500	417,150	429,300	447,450				
10	TITLUL I CHELTUIELI DE PERSONAL	66,400	0	18,400	19,000	11,000	18,000	68,390	70,380	72,380				

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	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
1002	Cheltuieli salariale in natura	66,400	0	18,400	19,000	11,000	18,000	X	X	X				
100205	Transportul la si de la locul de munca	66,400	0	18,400	19,000	11,000	18,000	X	X	X				
20	TITLUL II BUNURI SI SERVICII	318,600	0	63,500	72,500	122,100	60,500	288,160	297,720	313,270				
2001	Bunuri si servicii	245,500	0	60,000	53,000	84,500	48,000	X	X	X				
200101	Furnituri de birou	6,000	0	3,000	1,000	1,000	1,000	X	X	X				
200102	Materiale pentru curatenie	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	120,000	0	20,000	20,000	65,000	15,000	X	X	X				
200104	Apa, canal si salubritate	8,000	0	2,000	2,000	2,000	2,000	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	16,000	0	4,000	4,000	4,000	4,000	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	71,500	0	25,000	20,000	6,500	20,000	X	X	X				
2002	Reparatii curente	47,100	0	0	13,000	34,100	0	X	X	X				
2004	Medicamente si materiale sanitare	13,000	0	1,000	1,000	1,000	10,000	X	X	X				
200404	Dezinfectanti	13,000	0	1,000	1,000	1,000	10,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
200530	Alte obiecte de inventar	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
2006	Depasari, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X				
200601	Deplasari interne, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X				
2013	Pregatire profesionala	3,000	0	0	3,000	0	0	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	55,000	0	19,000	19,000	9,000	8,000	60,600	61,200	61,800				
5702	Ajutoare sociale	55,000	0	19,000	19,000	9,000	8,000	X	X	X				
570201	Ajutoare sociale in numerar	35,000	0	9,000	9,000	9,000	8,000	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	10,000	10,000	0	0	X	X	X				
650203	Invatamant prescolar si primar	46,400	0	12,400	13,000	10,000	11,000	51,600	51,900	52,100				
65020301	Invatamant prescolar	5,000	0	1,500	1,500	500	1,500	5,100	5,300	5,400				
65020302	Invatamant primar	41,400	0	10,900	11,500	9,500	9,500	46,500	46,600	46,700				
650204	Invatamant secundar	373,600	0	78,500	87,500	132,100	75,500	344,950	356,200	373,550				
65020401	Invatamant secundar inferior	373,600	0	78,500	87,500	132,100	75,500	344,950	356,200	373,550				

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6	3	4	5	6	7	8	9					
650250	Alte cheltuieli in domeniul invatamantului	20,000	0	10,000	10,000	0	0	20,600	21,200	21,800				
6602	Sanatate	248,600	0	52,500	54,100	57,000	85,000	256,040	263,510	270,960				
01	CHELTUIELI CURENTE	248,600	0	52,500	54,100	57,000	85,000	256,040	263,510	270,960				
10	TITLUL I CHELTUIELI DE PERSONAL	88,100	0	22,000	22,100	22,000	22,000	90,720	93,380	96,010				
1001	Cheltuieli salariale in bani	85,000	0	21,300	21,300	21,200	21,200	X	X	X				
100101	Salarii de baza	80,000	0	20,000	20,000	20,000	20,000	X	X	X				
100117	Indemnizatii de hrana	5,000	0	1,300	1,300	1,200	1,200	X	X	X				
1003	Contributii	3,100	0	700	800	800	800	X	X	X				
100307	Contributia asiguratorie pentru munca	3,100	0	700	800	800	800	X	X	X				
20	TITLUL II BUNURI SI SERVICII	160,500	0	30,500	32,000	35,000	63,000	166,320	170,130	174,950				
2001	Bunuri si servicii	4,000	0	2,000	1,000	0	1,000	X	X	X				
200102	Materiale pentru curatenie	2,000	0	1,000	1,000	0	0	X	X	X				
200103	Încalzit, iluminat si forta motrica	2,000	0	1,000	0	0	1,000	X	X	X				
2004	Medicamente si materiale sanitare	4,000	0	3,000	1,000	0	0	X	X	X				
200402	Materiale sanitare	2,000	0	1,000	1,000	0	0	X	X	X				
200404	Dezinfectanti	2,000	0	2,000	0	0	0	X	X	X				
2006	Diplasari, detasari, transferari	500	0	500	0	0	0	X	X	X				
200601	Deplasari interne, detasari, transferari	500	0	500	0	0	0	X	X	X				
2030	Alte cheltuieli	152,000	0	25,000	30,000	35,000	62,000	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	152,000	0	25,000	30,000	35,000	62,000	X	X	X				
660208	Servicii de sanatate publica	248,600	0	52,500	54,100	57,000	85,000	256,040	263,510	270,960				
6702	Cultura, recreere si religie	215,000	0	31,000	113,000	63,000	8,000	221,450	227,900	234,350				
01	CHELTUIELI CURENTE	215,000	0	31,000	113,000	63,000	8,000	221,450	227,900	234,350				
20	TITLUL II BUNURI SI SERVICII	80,000	0	31,000	28,000	13,000	8,000	82,400	84,800	87,200				
2001	Bunuri si servicii	54,000	0	20,000	18,000	10,000	6,000	X	X	X				
200102	Materiale pentru curatenie	3,000	0	1,000	1,000	1,000	0	X	X	X				
200103	Încalzit, iluminat si forta motrica	12,000	0	4,000	3,000	3,000	2,000	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	39,000	0	15,000	14,000	6,000	4,000	X	X	X				

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				
2002	Reparatii curente	12,000	0	6,000	6,000	0	0		X	X				
2005	Bunuri de natura obiectelor de inventar	14,000	0	5,000	4,000	3,000	2,000		X	X				
200530	Alte obiecte de inventar	14,000	0	5,000	4,000	3,000	2,000		X	X				
59	TITLUL XI ALTE CHELTUIELI	135,000	0	0	85,000	50,000	0	139,050	143,100	147,150				
5912	Sustinerea cultelor	135,000	0	0	85,000	50,000	0		X	X				
670203	Servicii culturale	45,000	0	17,000	15,000	8,000	5,000	46,350	47,700	49,050				
67020307	Camine culturale	45,000	0	17,000	15,000	8,000	5,000	46,350	47,700	49,050				
670250	Alte servicii in domeniile culturii, recreeri si religiei	170,000	0	14,000	98,000	55,000	3,000	175,100	180,200	185,300				
6802	Asigurar si asistenta sociala	2,197,000	0	489,500	510,500	460,500	736,500	2,262,920	2,328,820	2,394,740				
01	CHELTUIELI CURENTE	2,197,000	0	489,500	510,500	460,500	736,500	2,262,920	2,328,820	2,394,740				
10	TITLUL I CHELTUIELI DE PERSONAL	437,000	0	109,500	150,500	140,500	36,500	450,120	463,220	476,340				
1001	Cheltuieli salariale in bani	427,500	0	107,500	148,000	138,000	34,000		X	X				
100101	Salarii de baza	385,000	0	100,000	135,000	125,000	25,000		X	X				
100117	Indemnizatii de hrana	42,500	0	7,500	13,000	13,000	9,000		X	X				
1003	Contributii	9,500	0	2,000	2,500	2,500	2,500		X	X				
100307	Contributia asiguratorie pentru munca	9,500	0	2,000	2,500	2,500	2,500		X	X				
57	TITLUL IX ASISTENTA SOCIALA	1,760,000	0	380,000	360,000	320,000	700,000	1,812,800	1,865,600	1,918,400				
5702	Ajutoare sociale	1,760,000	0	380,000	360,000	320,000	700,000		X	X				
570201	Ajutoare sociale in numerar	1,760,000	0	380,000	360,000	320,000	700,000		X	X				
680205	Asistenta sociala in caz de boli si invaliditati	1,557,000	0	429,500	470,500	420,500	236,500	1,603,720	1,650,420	1,697,140				
68020502	Asistenta sociala in caz de invaliditate	1,557,000	0	429,500	470,500	420,500	236,500	1,603,720	1,650,420	1,697,140				
680215	Prevenirea excluderii sociale	640,000	0	60,000	40,000	40,000	500,000	659,200	678,400	697,600				
68021501	Ajutor social	640,000	0	60,000	40,000	40,000	500,000	659,200	678,400	697,600				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	955,000	0	370,000	236,000	202,000	147,000	983,650	1,012,300	1,040,950				
7002	Locuinte, servicii si dezvoltare publica	330,000	0	50,000	106,000	92,000	82,000	339,900	349,800	359,700				
01	CHELTUIELI CURENTE	330,000	0	50,000	106,000	92,000	82,000	339,900	349,800	359,700				
20	TITLUL II BUNURI SI SERVICII	330,000	0	50,000	106,000	92,000	82,000	339,900	349,800	359,700				

Cod	Denumire indicator	Buclet 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	2026	2027	2028					
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9					
2001	Bunuri si servicii	330,000	0	50,000	106,000	92,000	82,000	X	X	X					
200103	Încalzit, iluminat si forta motrica	165,000	0	35,000	45,000	45,000	40,000	X	X	X					
200130	Alte bunuri si servicii pentru întretinere si functionare	165,000	0	15,000	61,000	47,000	42,000	X	X	X					
700206	Iluminat public si electrificari rurale	254,000	0	50,000	70,000	72,000	62,000	261,820	269,240	276,860					
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	76,000	0	0	36,000	20,000	20,000	78,280	80,560	82,840					
7402	Protectia mediului	625,000	0	320,000	130,000	110,000	65,000	643,750	662,500	681,250					
01	CHELTUIELI CURENTE	625,000	0	320,000	130,000	110,000	65,000	643,750	662,500	681,250					
20	TITLUL II BUNURI SI SERVICII	625,000	0	320,000	130,000	110,000	65,000	643,750	662,500	681,250					
2001	Bunuri si servicii	625,000	0	320,000	130,000	110,000	65,000	X	X	X					
200104	Apa, canal si salubritate	605,000	0	320,000	110,000	110,000	65,000	X	X	X					
200130	Alte bunuri si servicii pentru întretinere si functionare	20,000	0	0	20,000	0	0	X	X	X					
740205	Salubritate si gestiunea deseurilor	625,000	0	320,000	130,000	110,000	65,000	643,750	662,500	681,250					
74020502	Colectarea, tratarea si distrugerea deseurilor	625,000	0	320,000	130,000	110,000	65,000	643,750	662,500	681,250					
7902	Partea a V-a Actiuni economice	187,000	0	35,000	57,000	56,000	39,000	254,420	261,820	263,240					
8402	Transporturi	187,000	0	35,000	57,000	56,000	39,000	254,420	261,820	263,240					
01	CHELTUIELI CURENTE	187,000	0	35,000	57,000	56,000	39,000	254,420	261,820	263,240					
20	TITLUL II BUNURI SI SERVICII	187,000	0	35,000	57,000	56,000	39,000	254,420	261,820	263,240					
2001	Bunuri si servicii	187,000	0	35,000	57,000	56,000	39,000	X	X	X					
200105	Carburanti, lubrifianti si combustibili alternativi	60,000	0	14,000	15,000	16,000	15,000	X	X	X					
200106	Piese de schimb	37,000	0	6,000	12,000	10,000	9,000	X	X	X					
200130	Alte bunuri si servicii pentru întretinere si functionare	90,000	0	15,000	30,000	30,000	15,000	X	X	X					
840203	Transport rutier	187,000	0	35,000	57,000	56,000	39,000	254,420	261,820	263,240					
84020301	Drumuri si poduri	187,000	0	35,000	57,000	56,000	39,000	254,420	261,820	263,240					
9602	Rezerve, Excedent/Deficit	0	0	605,100	-292,400	-308,100	-4,600	0	0	0					
9702	Rezerve	0	0	0	0	0	0	0	0	0					
9802	Excedent	0	0	605,100	0	0	0	0	0	0					
980296	Excedentul sectiunii de functionare	0	0	605,100	0	0	0	0	0	0					

Cod	Denumire indicator	Buclet 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	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
9902	Deficit	0	0	0	292,400	308,100	4,600	0	0	0				
990296	Deficitul sectiunii de functionare	0	0	0	292,400	308,100	4,600	0	0	0				
	SECTIUNEA DE DEZVOLTARE													
000102	TOTAL VENITURI	10,042,000		60,000	4,775,500	2,849,500	2,357,000	0	0	0				
000202	I. VENITURI CURENTE	60,000		60,000	0	0	0	0	0	0				
001202	C. VENITURI NEFISCALE	60,000		60,000	0	0	0	0	0	0				
001402	C2. VANZARI DE BUNURI SI SERVICII	60,000		60,000	0	0	0	0	0	0				
3702	Transferiri voluntare, altele decat subventiile	60,000		60,000	0	0	0	0	0	0				
370204	Varsaminte din sectiunea de functionare	60,000		60,000	0	0	0	0	0	0				
001702	IV. SUBVENTII	9,982,000		0	4,775,500	2,849,500	2,357,000	0	0	0				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	9,982,000		0	4,775,500	2,849,500	2,357,000	0	0	0				
4202	Subventii de la bugetul de stat	9,248,000		0	4,041,500	2,849,500	2,357,000	0	0	0				
001902	A. De capital	1,998,000		0	891,500	749,500	357,000	0	0	0				
420265	Finantarea Programului National de Dezvoltare Locala	250,000		0	150,000	100,000	0	0	0	0				
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Arghel Saligny.	7,000,000		0	3,000,000	2,000,000	2,000,000	0	0	0				
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	809,000		0	416,500	392,500	0	0	0	0				
42028801	Fonduri europene nerambursabile	679,800		0	350,000	329,800	0	0	0	0				
42028803	Sume aferente TVA	129,200		0	66,500	62,700	0	0	0	0				
420289	Alocari de sume din PNRR aferente componentei imprumuturi	1,189,000		0	475,000	357,000	357,000	0	0	0				
42028901	Fonduri din imprumut rambursabil	998,700		0	398,700	300,000	300,000	0	0	0				
42028903	Sume aferente TVA	190,300		0	76,300	57,000	57,000	0	0	0				
4302	Subventii de la alte administratii	734,000		0	734,000	0	0	0	0	0				
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	734,000		0	734,000	0	0	0	0	0				

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				
4902	TOTAL CHELTUIELI	21,023,000	0	125,000	10,405,000	6,436,000	4,057,000	0	0	0				
01	CHELTUIELI CURENTE	1,998,000	0	0	890,000	751,000	357,000	0	0	0				
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,998,000	0	0	890,000	751,000	357,000	0	0	0				
6001	Fonduri europene nerambursabile	1,678,500	0	0	748,700	629,800	300,000	0	0	0				
6003	Sume aferente TVA	319,500	0	0	141,300	121,200	57,000	0	0	0				
70	CHELTUIELI DE CAPITAL	19,025,000	0	125,000	9,515,000	5,685,000	3,700,000	0	0	0				
71	TITLUL XV ACTIVE NEFINANCIARE	19,025,000	0	125,000	9,515,000	5,685,000	3,700,000	0	0	0				
7101	Active fixe	19,025,000	0	125,000	9,515,000	5,685,000	3,700,000	0	0	0				
710101	Constructii	18,675,000	0	125,000	9,265,000	5,585,000	3,700,000	0	0	0				
710102	Masini, echipamente si mijloace de transport	100,000	0	0	100,000	0	0	0	0	0				
710130	Alte active fixe	250,000	0	0	150,000	100,000	0	0	0	0				
5002	Partea I-a Servicii publice generale	1,989,000	0	0	875,000	557,000	557,000	0	0	0				
5102	Autoritati publice si actiuni externe	1,989,000	0	0	875,000	557,000	557,000	0	0	0				
01	CHELTUIELI CURENTE	1,189,000	0	0	475,000	357,000	357,000	0	0	0				
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,189,000	0	0	475,000	357,000	357,000	0	0	0				
6001	Fonduri europene nerambursabile	998,700	0	0	398,700	300,000	300,000	0	0	0				
6003	Sume aferente TVA	190,300	0	0	76,300	57,000	57,000	0	0	0				
70	CHELTUIELI DE CAPITAL	800,000	0	0	400,000	200,000	200,000	0	0	0				
71	TITLUL XV ACTIVE NEFINANCIARE	800,000	0	0	400,000	200,000	200,000	0	0	0				
7101	Active fixe	800,000	0	0	400,000	200,000	200,000	0	0	0				
710101	Constructii	800,000	0	0	400,000	200,000	200,000	0	0	0				
510201	Autoritati executive si legislative	1,989,000	0	0	875,000	557,000	557,000	0	0	0				
51020103	Autoritati executive	1,989,000	0	0	875,000	557,000	557,000	0	0	0				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	100,000	0	0	100,000	0	0	0	0	0				

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	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
6102	Ordine publica si siguranta nationala	100,000	0	0	100,000	0	0	0	0	0	0	0	0	
70	CHELTUIELI DE CAPITAL	100,000	0	0	100,000	0	0	0	0	0	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	0	0	100,000	0	0	0	0	0	0	0	0	
7101	Active fixe	100,000	0	0	100,000	0	0	0	0	0	0	0	0	
710102	Masini, echipamente si mijloace de transport	100,000	0	0	100,000	0	0	0	0	0	0	0	0	
610205	Protectie civila si protectia contra incendiilor	100,000	0	0	100,000	0	0	0	0	0	0	0	0	
6302	Partea a III-a Cheltuieli Social - Culturale	1,079,000	0	0	550,000	529,000	0	0	0	0	0	0	0	
6502	Invatamant	1,079,000	0	0	550,000	529,000	0	0	0	0	0	0	0	
01	CHELTUIELI CURENTE	809,000	0	0	415,000	394,000	0	0	0	0	0	0	0	
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	809,000	0	0	415,000	394,000	0	0	0	0	0	0	0	
6001	Fonduri europene nerambursabile	679,800	0	0	350,000	329,800	0	0	0	0	0	0	0	
6003	Sume aferente TVA	129,200	0	0	65,000	64,200	0	0	0	0	0	0	0	
70	CHELTUIELI DE CAPITAL	270,000	0	0	135,000	135,000	0	0	0	0	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	270,000	0	0	135,000	135,000	0	0	0	0	0	0	0	
7101	Active fixe	270,000	0	0	135,000	135,000	0	0	0	0	0	0	0	
710101	Constructii	270,000	0	0	135,000	135,000	0	0	0	0	0	0	0	
650204	Invatamant secundar	809,000	0	0	415,000	394,000	0	0	0	0	0	0	0	
65020401	Invatamant secundar inferior	809,000	0	0	415,000	394,000	0	0	0	0	0	0	0	
650250	Alte cheltuieli in domeniul invatamantului	270,000	0	0	135,000	135,000	0	0	0	0	0	0	0	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Medii si Ape	11,250,000	0	20,000	5,630,000	3,600,000	2,000,000	0	0	0	0	0	0	
7002	Locuinte, servicii si dezvoltare publica	11,250,000	0	20,000	5,630,000	3,600,000	2,000,000	0	0	0	0	0	0	
70	CHELTUIELI DE CAPITAL	11,250,000	0	20,000	5,630,000	3,600,000	2,000,000	0	0	0	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	11,250,000	0	20,000	5,630,000	3,600,000	2,000,000	0	0	0	0	0	0	
7101	Active fixe	11,250,000	0	20,000	5,630,000	3,600,000	2,000,000	0	0	0	0	0	0	
710101	Constructii	11,000,000	0	20,000	5,480,000	3,500,000	2,000,000	0	0	0	0	0	0	
710130	Alte active fixe	250,000	0	0	150,000	100,000	0	0	0	0	0	0	0	

Cod	Denumire indicator	Buzet 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		Program an	2	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6		3	4	5	6	7	8	9				
700206	iluminat public si electrificari rurale	830,000	0	0	830,000	0	0	0	0	0	0	0	0	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	10,420,000	0	20,000	4,800,000	3,600,000	2,000,000	0	0	0	0	0	0	
7902	Patea a V-a Actiuni economice	6,605,000	0	105,000	3,250,000	1,750,000	1,500,000	0	0	0	0	0	0	
8402	Transporturi	6,605,000	0	105,000	3,250,000	1,750,000	1,500,000	0	0	0	0	0	0	
70	CHELTUIELI DE CAPITAL	6,605,000	0	105,000	3,250,000	1,750,000	1,500,000	0	0	0	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	6,605,000	0	105,000	3,250,000	1,750,000	1,500,000	0	0	0	0	0	0	
7101	Active fixe	6,605,000	0	105,000	3,250,000	1,750,000	1,500,000	0	0	0	0	0	0	
710101	Constructii	6,605,000	0	105,000	3,250,000	1,750,000	1,500,000	0	X	X	X	X	X	
840203	Transport rutier	6,605,000	0	105,000	3,250,000	1,750,000	1,500,000	0	X	X	X	X	X	
84020301	Drumuri si poduri	6,605,000	0	105,000	3,250,000	1,750,000	1,500,000	0	0	0	0	0	0	
9602	Rezerve, Excedent/Deficit	-10,981,000	0	-65,000	-5,629,500	-3,586,500	-1,700,000	0	0	0	0	0	0	
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0	0	
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0	0	
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0	0	
9902	Deficit	10,981,000	0	65,000	5,629,500	3,586,500	1,700,000	0	0	0	0	0	0	
990297	Deficitul sectiunii de dezvoltare	10,981,000	0	65,000	5,629,500	3,586,500	1,700,000	0	0	0	0	0	0	

Conducatorul institutiei  
ALEXE CORNELIU



Conducatorul compartimentului  
financiar - contabil  
GOLEANU ELENA

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

Cod	Denumire indicator	Buget 2025												Estimari					
		Prevederi anuale		Prevederi trimestriale				2026				2027				2028			
		Program an	1=3+4+5+6	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028	2026	2027	2028	2026	2027	2028			
A	B		2	3	4	5	6	7	8	9									
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE																		
000110	TOTAL VENITURI	254,000		60,000	72,000	60,000	62,000	261,620	269,240	276,860									
499010	VENITURI PROPRII	254,000		60,000	72,000	60,000	62,000	261,620	269,240	276,860									
000210	I. VENITURI CURENTE	254,000		60,000	72,000	60,000	62,000	261,620	269,240	276,860									
001210	C. VENITURI NEFISCALE	254,000		60,000	72,000	60,000	62,000	261,620	269,240	276,860									
001410	C2. VANZARI DE BUNURI SI SERVICII	254,000		60,000	72,000	60,000	62,000	261,620	269,240	276,860									
3610	Diverse venituri	254,000		60,000	72,000	60,000	62,000	261,620	269,240	276,860									
361050	Alte venituri	254,000		60,000	72,000	60,000	62,000	261,620	269,240	276,860									
4910	TOTAL CHELTUIELI	254,000		60,000	72,000	60,000	62,000	261,620	269,240	276,860									
01	CHELTUIELI CURENTE	254,000		60,000	72,000	60,000	62,000	261,620	269,240	276,860									
10	TITLUL I CHELTUIELI DE PERSONAL	78,000		18,650	19,850	19,750	19,750	80,340	82,680	85,020									
1001	Cheltuieli salariale in bani	76,200		18,200	19,400	19,300	19,300	X	X	X									
100101	Salarii de baza	71,000		17,000	18,000	18,000	18,000	X	X	X									
100117	Indemnizatii de hrana	5,200		1,200	1,400	1,300	1,300	X	X	X									
1003	Contributii	1,800		450	450	450	450	X	X	X									
100307	Contributia asiguratorie pentru munca	1,800		450	450	450	450	X	X	X									
20	TITLUL II BUNURI SI SERVICII	176,000		41,350	52,150	40,250	42,250	181,280	186,560	191,840									
2001	Bunuri si servicii	176,000		41,350	52,150	40,250	42,250	X	X	X									
200103	Incalzit, iluminat si forta motrica	49,000		10,000	12,000	14,000	13,000	X	X	X									

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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				
200104	Apa, canal si salubritate	124,300	0	30,650	38,150	26,250	29,250	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	2,700	0	700	2,000	0	0	X	X	X				
691000	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	254,000	0	60,000	72,000	60,000	62,000	261,620	269,240	276,860				
7010	Locuinte, servicii si dezvoltare publica	254,000	0	60,000	72,000	60,000	62,000	261,620	269,240	276,860				
01	CHELTUIELI CURENTE	254,000	0	60,000	72,000	60,000	62,000	261,620	269,240	276,860				
10	TITLUL I CHELTUIELI DE PERSONAL	78,000	0	18,650	19,850	19,750	19,750	80,340	82,680	85,020				
1001	Cheltuieli salariale in bani	76,200	0	18,200	19,400	19,300	19,300	X	X	X				
100101	Salarii de baza	71,000	0	17,000	18,000	18,000	18,000	X	X	X				
100117	Indemnizatii de hrana	5,200	0	1,200	1,400	1,300	1,300	X	X	X				
1003	Contributii	1,800	0	450	450	450	450	X	X	X				
100307	Contributia asiguratorie pentru munca	1,800	0	450	450	450	450	X	X	X				
20	TITLUL II BUNURI SI SERVICII	176,000	0	41,350	52,150	40,250	42,250	181,280	186,560	191,840				
2001	Bunuri si servicii	176,000	0	41,350	52,150	40,250	42,250	X	X	X				
200103	Încalzit, iluminat si forta motrica	49,000	0	10,000	12,000	14,000	13,000	X	X	X				
200104	Apa, canal si salubritate	124,300	0	30,650	38,150	26,250	29,250	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	2,700	0	700	2,000	0	0	X	X	X				
701004	Servicii si dezvoltare publica	254,000	0	60,000	72,000	60,000	62,000	261,620	269,240	276,860				
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0				
9710	Rezerve	0	0	0	0	0	0	0	0	0				
9810	Excedent	0	0	0	0	0	0	0	0	0				
981096	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0				
981097	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0				
9910	Deficit	0	0	0	0	0	0	0	0	0				
991096	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0				
991097	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0				
	SECTIUNEA DE FUNCTIONARE													

Cod	Denumire indicator	Buget 2025										Estimari								
		Prevederi anuale		Prevederi trimestriale						2026	2027	2028								
		Program an	1=3+4+5+6	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028										
A	B																			
000110	TOTAL VENITURI	254,000	254,000	60,000	72,000	60,000	60,000	60,000	62,000	62,000	62,000	261,620	269,240	276,860						
499010	VENITURI PROPRII	254,000	254,000	60,000	72,000	60,000	60,000	60,000	62,000	62,000	62,000	261,620	269,240	276,860						
000210	I. VENITURI CURENTE	254,000	254,000	60,000	72,000	60,000	60,000	60,000	62,000	62,000	62,000	261,620	269,240	276,860						
001210	C. VENITURI NEFISCALE	254,000	254,000	60,000	72,000	60,000	60,000	60,000	62,000	62,000	62,000	261,620	269,240	276,860						
001410	C2. VANZARI DE BUNURI SI SERVICII	254,000	254,000	60,000	72,000	60,000	60,000	60,000	62,000	62,000	62,000	261,620	269,240	276,860						
3610	Diverse venituri	254,000	254,000	60,000	72,000	60,000	60,000	60,000	62,000	62,000	62,000	261,620	269,240	276,860						
361050	Alte venituri	254,000	254,000	60,000	72,000	60,000	60,000	60,000	62,000	62,000	62,000	261,620	269,240	276,860						
4910	TOTAL CHELTUIELI	254,000	254,000	60,000	72,000	60,000	60,000	60,000	62,000	62,000	62,000	261,620	269,240	276,860						
01	CHELTUIELI CURENTE	254,000	254,000	60,000	72,000	60,000	60,000	60,000	62,000	62,000	62,000	261,620	269,240	276,860						
10	TITLUL I CHELTUIELI DE PERSONAL	78,000	78,000	18,650	19,850	19,750	19,750	19,750	19,750	19,750	19,750	80,340	82,680	85,020						
1001	Cheeltuieli salariale in bani	76,200	76,200	18,200	19,400	19,300	19,300	19,300	19,300	19,300	19,300	X	X	X						
100101	Salarii de baza	71,000	71,000	17,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	X	X	X						
100117	Indemnizatii de hrana	5,200	5,200	1,200	1,400	1,300	1,300	1,300	1,300	1,300	1,300	X	X	X						
1003	Contributii	1,800	1,800	450	450	450	450	450	450	450	450	X	X	X						
100307	Contributia asiguratorie pentru munca	1,800	1,800	450	450	450	450	450	450	450	450	X	X	X						
20	TITLUL II BUNURI SI SERVICII	176,000	176,000	41,350	52,150	40,250	40,250	40,250	42,250	42,250	42,250	181,280	186,560	191,840						
2001	Bunuri si servicii	176,000	176,000	41,350	52,150	40,250	40,250	40,250	42,250	42,250	42,250	X	X	X						
200103	Încalzit, iluminat si forta motrica	49,000	49,000	10,000	12,000	14,000	14,000	14,000	13,000	13,000	13,000	X	X	X						
200104	Apa, canal si salubritate	124,300	124,300	30,650	38,150	26,250	26,250	26,250	29,250	29,250	29,250	X	X	X						
200130	Alte bunuri si servicii pentru întretinere si functionare	2,700	2,700	700	2,000	0	0	0	0	0	0	X	X	X						
691000	Partea a IV-a Servicii si Dezvoltare publica. Locuinte, Medii si Ape	254,000	254,000	60,000	72,000	60,000	60,000	60,000	62,000	62,000	62,000	261,620	269,240	276,860						
7010	Locuinte, servicii si dezvoltare publica	254,000	254,000	60,000	72,000	60,000	60,000	60,000	62,000	62,000	62,000	261,620	269,240	276,860						
01	CHELTUIELI CURENTE	254,000	254,000	60,000	72,000	60,000	60,000	60,000	62,000	62,000	62,000	261,620	269,240	276,860						
10	TITLUL I CHELTUIELI DE PERSONAL	78,000	78,000	18,650	19,850	19,750	19,750	19,750	19,750	19,750	19,750	80,340	82,680	85,020						
1001	Cheeltuieli salariale in bani	76,200	76,200	18,200	19,400	19,300	19,300	19,300	19,300	19,300	19,300	X	X	X						
100101	Salarii de baza	71,000	71,000	17,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	X	X	X						

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				
100117	Indemnizatii de hrana	5,200	0	1,200	1,400	1,300	1,300	X	X	X				
1003	Contributii	1,800	0	450	450	450	450	X	X	X				
100307	Contributia asiguratorie pentru munca	1,800	0	450	450	450	450	X	X	X				
20	TITLUL II BUNURI SI SERVICII	176,000	0	41,350	52,150	40,250	42,250	181,280	186,560	191,840				
2001	Bunuri si servicii	176,000	0	41,350	52,150	40,250	42,250	X	X	X				
200103	Încalzit, iluminat si forta motrica	49,000	0	10,000	12,000	14,000	13,000	X	X	X				
200104	Apa, canal si salubritate	124,300	0	30,650	38,150	26,250	29,250	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	2,700	0	700	2,000	0	0	X	X	X				
701004	Servicii si dezvoltare publica	254,000	0	60,000	72,000	60,000	62,000	261,620	269,240	276,860				
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0				
9710	Rezerve	0	0	0	0	0	0	0	0	0				
9810	Excedent	0	0	0	0	0	0	0	0	0				
981096	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0				
9910	Deficit	0	0	0	0	0	0	0	0	0				
991096	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0				
	SECTIUNEA DE DEZVOLTARE													
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0				
9710	Rezerve	0	0	0	0	0	0	0	0	0				
9810	Excedent	0	0	0	0	0	0	0	0	0				
981097	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0				
9910	Deficit	0	0	0	0	0	0	0	0	0				
991097	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0				

Conducatorul institutiei  
ALEXE CORNELIU  
COMUNA PARGAREȘTI  
JUDEȚUL BACĂU

Conducatorul compartimentului  
financiar - contabil  
GOLEANU ELENA