

Bugetul local centralizat la venituri pe capicole si subcapicole si la cheltuieli pe capicole, subcapicole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anii 2025 si estimari pe anii 2026-2028

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		Buget 2025						Estimari		
Cod	Denumire indicator	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	11,889.83		1,726.87	4,020.94	3,440.04	2,701.98	7,987.12	5,440.41	5,499.71
499002	VENITURI PROPRII	2,866.83		699.43	934.50	663.60	569.30	2,567.62	2,588.17	2,554.72
000202	I. VENITURI CURENTE	4,668.07		1,176.43	1,409.50	1,107.60	974.54	4,169.62	4,248.17	4,273.72
000302	A. VENITURI FISCALE	3,697.79		1,104.92	904.87	857.41	830.59	3,065.14	3,171.73	3,279.30
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,509.73		375.25	385.39	373.33	375.76	1,064.69	1,101.69	1,138.68
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,509.73		375.25	385.39	373.33	375.76	1,064.69	1,101.69	1,138.68
0302	Impozit pe venit	32.73		6.00	16.14	4.08	6.51	33.69	34.69	35.68
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	32.73		6.00	16.14	4.08	6.51	33.69	34.69	35.68
0402	Cote si sume defalcate din impozitul pe venit	1,477.00		369.25	369.25	369.25	369.25	1,031.00	1,067.00	1,103.00
040201	Cote defalcate din impozitul pe venit	337.00		84.25	84.25	84.25	84.25	358.00	369.00	380.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,140.00		285.00	285.00	285.00	285.00	673.00	698.00	723.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	259.59		179.31	35.04	16.17	29.07	267.38	275.16	282.95
0702	Impozite si taxe pe proprietate	259.59		179.31	35.04	16.17	29.07	267.38	275.16	282.95
070201	Impozit si taxa pe cladiri	123.82		85.54	17.08	8.53	12.67	127.54	131.25	134.96
07020101	Impozit pe cladiri de la persoane fizice	92.07		61.77	11.94	8.03	10.33	94.83	97.59	100.36
07020102	Impozit si taxa pe cladiri de la persoane juridice	31.75		23.77	5.14	0.50	2.34	32.70	33.66	34.61
070202	Impozit si taxa pe teren	130.08		91.29	17.04	7.28	14.47	133.98	137.88	141.79

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07020201	Impozit pe terenuri de la persoane fizice	79.47		54.31	10.09	5.56	9.51	81.85	84.24	86.62
07020202	Impozit si taxa pe teren de la persoane juridice	11.07		10.69	0.17	0.05	0.16	11.40	11.73	12.07
07020203	Impozitul pe terenul din extravilan	39.54		26.29	6.78	1.67	4.80	40.73	41.91	43.10
070203	Taxe judiciare de timbru si alte taxe de timbru	5.69		2.48	0.92	0.36	1.93	5.86	6.03	6.20
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,928.37		550.35	484.41	467.88	425.73	1,732.96	1,794.77	1,857.58
1102	Sume defalcate din TVA	1,801.24		477.00	475.00	444.00	405.24	1,602.00	1,660.00	1,719.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,210.24		327.00	311.00	299.00	273.24	1,251.00	1,288.00	1,327.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	591.00		150.00	164.00	145.00	132.00	351.00	372.00	392.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	127.13		73.35	9.41	23.88	20.49	130.96	134.77	138.58
160202	Impozit pe mijloacele de transport	126.88		73.30	9.31	23.83	20.44	130.70	134.51	138.30
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	125.95		72.71	9.23	23.75	20.26	129.74	133.52	137.29
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	0.93		0.59	0.08	0.08	0.18	0.96	0.99	1.01
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	0.25		0.05	0.10	0.05	0.05	0.26	0.27	0.27
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	0.10		0.01	0.03	0.03	0.03	0.12	0.10	0.09
1802	Alte impozite si taxe fiscale	0.10		0.01	0.03	0.03	0.03	0.12	0.10	0.09
180250	Alte impozite si taxe	0.10		0.01	0.03	0.03	0.03	0.12	0.10	0.09
001202	C. VENITURI NEFISCALE	970.28		71.51	504.63	250.19	143.95	1,104.47	1,076.44	994.42
001302	C1. VENITURI DIN PROPRIETATE	359.39		21.22	297.35	18.95	21.87	370.17	380.95	391.74
3002	Venituri din proprietate	359.39		21.22	297.35	18.95	21.87	370.17	380.95	391.74
300205	Venituri din concesiuni si inchirieri	359.39		21.22	297.35	18.95	21.87	370.17	380.95	391.74
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	359.39		21.22	297.35	18.95	21.87	370.17	380.95	391.74
001402	C2. VANZARI DE BUNURI SI SERVICII	610.89		50.29	207.28	231.24	122.08	734.30	695.49	602.69
3502	Amenzi, penalitati si confiscari	78.74		22.16	17.85	19.26	19.47	81.10	83.46	85.83

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	78.74		22.16	17.85	19.26	19.47	81.10	83.46	85.83
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte instituti de specialitate	78.74		22.16	17.85	19.26	19.47	81.10	83.46	85.83
3602	Diverse venituri	532.15		28.13	189.43	211.98	102.61	653.20	612.03	516.86
360206	Taxe speciale	1.32		0.33	0.33	0.33	0.33	1.36	1.40	1.44
360250	Alte venituri	530.83		27.80	189.10	211.65	102.28	651.84	610.63	515.42
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	0.00		0.00	0.00	0.00	0.00	-350.00	-350.00	-350.00
370204	Varsaminte din sectiunea de functionare	0.00		0.00	0.00	0.00	0.00	350.00	350.00	350.00
001602	III. OPERATIUNI FINANCIARE	0.00		0.00	0.00	0.00	0.00	906.40	932.80	959.20
4002	Încasari din rambursarea împrumuturilor acordate	0.00		0.00	0.00	0.00	0.00	906.40	932.80	959.20
400218	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de functionare	0.00		0.00	0.00	0.00	0.00	906.40	932.80	959.20
001702	IV. SUBVENTII	7,221.76		550.44	2,611.44	2,332.44	1,727.44	2,911.10	259.45	266.79
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	7,221.76		550.44	2,611.44	2,332.44	1,727.44	2,911.10	259.45	266.79
4202	Subventii de la bugetul de stat	6,971.76		460.44	2,521.44	2,262.44	1,727.44	2,697.89	40.03	41.16
001902	A. De capital	1,614.00		445.00	714.00	455.00	0.00	0.00	0.00	0.00
002002	B. Curente	5,357.76		15.44	1,807.44	1,807.44	1,727.44	2,697.89	40.03	41.16
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	5.76		1.44	1.44	1.44	1.44	5.93	6.11	6.28
420286	Subventii de la bugetul de stat catre bugetele locale pentru decontarea serviciilor aferente masurilor de prevenire si combatere a atacurilor exemplarelor de urs brun	32.00		14.00	6.00	6.00	6.00	32.96	33.92	34.88
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	5,320.00		0.00	1,800.00	1,800.00	1,720.00	2,659.00	0.00	0.00
420289	Alocari de sume din PNRR aferente componentei împrumuturi	1,614.00		445.00	714.00	455.00	0.00	0.00	0.00	0.00
42028901	Fonduri din împrumut rambursabil	1,356.00		374.00	600.00	362.00	0.00	0.00	0.00	0.00

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42028903	Suma aferente TVA	258.00		71.00	114.00	73.00	0.00	0.00	0.00	0.00
4302	Subvenții de la alte administratii	250.00		90.00	90.00	70.00	0.00	213.21	219.42	225.63
430234	Suma alocate din bugetul ANCPJ pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	250.00		90.00	90.00	70.00	0.00	213.21	219.42	225.63
4902	TOTAL CHELTUIELI	15,029.83	281.92	4,866.87	4,020.94	3,440.04	2,701.98	7,987.11	5,440.42	5,499.72
01	CHELTUIELI CURENTE	8,278.83	281.92	3,435.87	2,220.94	1,640.04	981.98	4,978.11	5,090.42	5,149.72
10	TITLUL I CHELTUIELI DE PERSONAL	1,858.20	0.00	464.40	502.30	443.40	448.10	1,896.05	1,938.16	1,950.30
1001	Cheeltuieli salariale in bani	1,801.00	0.00	447.50	479.40	432.60	441.50		X	X
100101	Salarii de baza	1,591.00	0.00	397.00	405.00	387.00	402.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	66.00	0.00	16.00	20.00	15.00	15.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	26.00	0.00	9.50	12.00	3.50	1.00	X	X	X
100117	Indemnizatii de hrana	77.00	0.00	14.00	27.40	17.10	18.50	X	X	X
100130	Alte drepturi salariale in bani	41.00	0.00	11.00	15.00	10.00	5.00	X	X	X
1002	Cheeltuieli salariale in natura	18.30	0.00	6.30	12.00	0.00	0.00	X	X	X
100202	Norme de hrana	6.30	0.00	6.30	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	12.00	0.00	0.00	12.00	0.00	0.00	X	X	X
1003	Contributii	38.90	0.00	10.60	10.90	10.80	6.60	X	X	X
100307	Contributia asiguratorie pentru munca	38.90	0.00	10.60	10.90	10.80	6.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,560.63	0.00	1,381.03	606.20	365.20	208.20	1,203.06	1,221.23	1,236.40
2001	Bunuri si servicii	1,170.63	0.00	364.03	394.20	266.20	146.20	X	X	X
200101	Furnituri de birou	22.00	0.00	5.00	6.00	7.00	4.00	X	X	X
200102	Materiale pentru curatenie	27.00	0.00	5.00	10.00	7.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	258.09	0.00	92.69	108.80	29.80	26.80	X	X	X
200104	Apa, canal si salubritate	36.00	0.00	12.00	8.00	10.00	6.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	26.00	0.00	6.00	8.00	7.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	45.80	0.00	11.70	12.70	10.70	10.70	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	687.44	0.00	197.34	228.70	183.70	77.70	X	X	X

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200130	Alte bunuri si servicii pentru intretinere si functionare	68.30	0.00	34.30	12.00	11.00	11.00	X	X	X
2002	Reparatii curente	1,180.00	0.00	955.00	145.00	50.00	30.00	X	X	X
2004	Medicamente si materiale sanitare	3.00	0.00	0.50	1.50	0.50	0.50	X	X	X
200404	Dezinfectanti	3.00	0.00	0.50	1.50	0.50	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	76.50	0.00	21.50	25.00	18.00	12.00	X	X	X
200501	Uniforme si echipament	6.00	0.00	0.00	3.00	3.00	0.00	X	X	X
200530	Alte obiecte de inventar	70.50	0.00	21.50	22.00	15.00	12.00	X	X	X
2006	Daplasari, detasari, transferari	33.00	0.00	8.00	11.00	7.00	7.00	X	X	X
200601	Deplasari interne, detasari, transferari	33.00	0.00	8.00	11.00	7.00	7.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
2013	Pregatire profesionala	24.00	0.00	1.00	11.00	11.00	1.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	42.50	0.00	11.00	13.00	7.00	11.50	X	X	X
203001	Reclama si publicitate	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
203002	Protocol si reprezentare	6.50	0.00	1.00	2.50	1.50	1.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	35.00	0.00	10.00	10.00	5.00	10.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,327.00	0.00	316.44	348.44	346.44	315.68	1,779.01	1,831.02	1,863.03
5702	Ajutoare sociale	1,327.00	0.00	316.44	348.44	346.44	315.68	X	X	X
570201	Ajutoare sociale in numerar	1,317.76	0.00	314.44	346.44	344.44	312.44	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	9.24	0.00	2.00	2.00	2.00	3.24	X	X	X
570205	Suport alimentar	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00

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5815	Alte programe comunitare finantate in perioada 2014-2020	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
581501	Finantarea nationala	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	80.00	0.00	0.00	50.00	30.00	0.00	100.00	100.00	100.00
5912	Sustinerea cultelor	80.00	0.00	0.00	50.00	30.00	0.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	2,393.00	281.92	1,224.00	714.00	455.00	0.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	1,988.00	236.91	1,006.00	600.00	382.00	0.00	X	X	X
6103	Sume aferente TVA	405.00	45.01	218.00	114.00	73.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	6,751.00	0.00	1,431.00	1,800.00	1,800.00	1,720.00	3,009.00	350.00	350.00
71	TITLUL XV ACTIVE NEFINANCIARE	6,751.00	0.00	1,431.00	1,800.00	1,800.00	1,720.00	3,009.00	350.00	350.00
7101	Active fixe	6,751.00	0.00	1,431.00	1,800.00	1,800.00	1,720.00	X	X	X
710101	Constructii	227.00	0.00	227.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	6,523.50	0.00	1,203.50	1,800.00	1,800.00	1,720.00	X	X	X
5002	Partea I-a Servicii publice generale	2,427.23	0.00	702.93	689.30	531.00	504.00	1,942.67	1,990.11	2,003.57
5102	Autoritati publice si actiuni externe	2,417.23	0.00	702.93	689.30	531.00	494.00	1,942.67	1,990.11	2,003.57
01	CHELTUIELI CURENTE	2,327.23	0.00	612.93	689.30	531.00	494.00	1,942.67	1,990.11	2,003.57
10	TITLUL I CHELTUIELI DE PERSONAL	1,506.30	0.00	380.50	396.80	363.50	365.50	1,537.19	1,578.35	1,586.52
1001	Cheltuieli salariale in bani	1,465.50	0.00	371.50	379.00	354.50	360.50	X	X	X
100101	Salarii de baza	1,310.00	0.00	330.00	330.00	320.00	330.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	66.00	0.00	16.00	20.00	15.00	15.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	6.00	0.00	1.50	2.00	1.50	1.00	X	X	X
100117	Indemnizatii de hrana	42.50	0.00	13.00	12.00	8.00	9.50	X	X	X
100130	Alte drepturi salariale in bani	41.00	0.00	11.00	15.00	10.00	5.00	X	X	X
1002	Cheltuieli salariale in natura	8.80	0.00	0.00	8.80	0.00	0.00	X	X	X
100206	Vouchere de vacanta	8.80	0.00	0.00	8.80	0.00	0.00	X	X	X
1003	Contributii	32.00	0.00	9.00	9.00	9.00	5.00	X	X	X
100307	Contributia asiguratorie pentru munca	32.00	0.00	9.00	9.00	9.00	5.00	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
20	TITLUL II BUNURI SI SERVICII	820.93	0.00	232.43	292.50	167.50	128.50	405.48	411.76	417.05
2001	Bunuri si servicii	442.43	0.00	134.43	128.00	109.00	71.00	X	X	X
200101	Furnituri de birou	17.00	0.00	4.00	5.00	5.00	3.00	X	X	X
200102	Materiale pentru curatenie	14.00	0.00	3.00	5.00	3.00	3.00	X	X	X
200103	Încalzit, iluminat si forta motrica	47.69	0.00	22.69	20.00	5.00	0.00	X	X	X
200104	Apa, canal si salubritate	22.00	0.00	10.00	4.00	6.00	2.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	26.00	0.00	6.00	8.00	7.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	43.00	0.00	11.00	12.00	10.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	259.74	0.00	74.74	70.00	70.00	45.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	13.00	0.00	3.00	4.00	3.00	3.00	X	X	X
2002	Reparatii curente	250.00	0.00	70.00	120.00	30.00	30.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200404	Dezinfectanti	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	25.00	0.00	10.00	5.00	0.00	10.00	X	X	X
200530	Alte obiecte de inventar	25.00	0.00	10.00	5.00	0.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	29.00	0.00	7.00	10.00	6.00	6.00	X	X	X
200601	Deplasari interne, detasari, transferari	29.00	0.00	7.00	10.00	6.00	6.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
2013	Pregatire profesionala	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	42.50	0.00	11.00	13.00	7.00	11.50	X	X	X
203001	Reclama si publicitate	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
203002	Protocol si reprezentare	6.50	0.00	1.00	2.50	1.50	1.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	35.00	0.00	10.00	10.00	5.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	90.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	90.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	90.00	0.00	90.00	0.00	0.00	0.00	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
710130	Alte active fixe	90.00	0.00	90.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,417.23	0.00	702.93	689.30	531.00	494.00	1,942.67	1,990.11	2,003.57
51020103	Autoritati executive	2,417.23	0.00	702.93	689.30	531.00	494.00	1,942.67	1,990.11	2,003.57
5402	Alte servicii publice generale	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
540250	Alte servicii publice generale	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	259.20	0.00	60.90	75.60	60.90	61.80	260.64	258.77	258.91
6102	Ordine publica si siguranta nationala	259.20	0.00	60.90	75.60	60.90	61.80	260.64	258.77	258.91
01	CHELTUIELI CURENTE	254.20	0.00	55.90	75.60	60.90	61.80	260.64	258.77	258.91
10	TITLUL I CHELTUIELI DE PERSONAL	233.50	0.00	52.30	67.90	54.20	59.10	237.64	235.77	235.91
1001	Cheltuieli salariale in bani	220.30	0.00	45.00	64.30	53.00	58.00	X	X	X
100101	Salarii de baza	190.00	0.00	45.00	50.00	45.00	50.00	X	X	X
100117	Indemnizatii de hrana	30.30	0.00	0.00	14.30	8.00	8.00	X	X	X
1002	Cheltuieli salariale in natura	8.70	0.00	6.30	2.40	0.00	0.00	X	X	X
100202	Norme de hrana	6.30	0.00	6.30	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.40	0.00	0.00	2.40	0.00	0.00	X	X	X
1003	Contributii	4.50	0.00	1.00	1.20	1.20	1.10	X	X	X
100307	Contributia asiguratorie pentru munca	4.50	0.00	1.00	1.20	1.20	1.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	20.70	0.00	3.60	7.70	6.70	2.70	23.00	23.00	23.00
2001	Bunuri si servicii	14.70	0.00	3.60	4.70	3.70	2.70	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14.70	0.00	3.60	4.70	3.70	2.70	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	0.00	3.00	3.00	0.00	X	X	X
200501	Uniforme si echipament	6.00	0.00	0.00	3.00	3.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X

		Buget 2025						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710130	Alte active fixe	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
610203	Ordine publica	242.50	0.00	52.30	72.90	58.20	59.10	249.64	247.77	247.91
61020304	Politie locala	242.50	0.00	52.30	72.90	58.20	59.10	249.64	247.77	247.91
610205	Protectie civila si protectia contra incendiilor	16.70	0.00	8.60	2.70	2.70	2.70	11.00	11.00	11.00
6302	Partea a II-a Cheltuieli Social - Culturale	5,374.90	281.92	2,792.54	1,256.04	930.14	396.18	2,564.17	2,628.26	2,671.33
6502	Invatamant	3,585.74	281.92	2,232.50	791.00	512.00	50.24	717.27	723.60	729.93
01	CHELTUIELI CURENTE	3,525.24	281.92	2,172.00	791.00	512.00	50.24	717.27	723.60	729.93
10	TITLUL I CHELTUIELI DE PERSONAL	20.00	0.00	8.00	10.00	2.00	0.00	20.60	21.20	21.80
1001	Cheltuieli salariale in bani	20.00	0.00	8.00	10.00	2.00	0.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	20.00	0.00	8.00	10.00	2.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,056.00	0.00	925.00	53.00	41.00	37.00	228.74	232.79	236.83
2001	Bunuri si servicii	158.50	0.00	41.00	48.50	36.50	32.50	X	X	X
200101	Furnituri de birou	5.00	0.00	1.00	1.00	2.00	1.00	X	X	X
200102	Materiale pentru curatenie	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	45.40	0.00	0.00	18.80	14.80	11.80	X	X	X
200104	Apa, canal si salubritate	14.00	0.00	2.00	4.00	4.00	4.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.80	0.00	0.70	0.70	0.70	0.70	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	28.00	0.00	4.00	14.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	55.30	0.00	31.30	8.00	8.00	8.00	X	X	X
2002	Reparatii curente	880.00	0.00	880.00	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200404	Dezinfectanti	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	7.50	0.00	1.50	2.00	2.00	2.00	X	X	X
200530	Alte obiecte de inventar	7.50	0.00	1.50	2.00	2.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	56.24	0.00	15.00	14.00	14.00	13.24	467.93	469.61	471.30

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
5702	Ajutoare sociale	56.24	0.00	15.00	14.00	14.00	13.24	X	X	X
570201	Ajutoare sociale in numerar	47.00	0.00	13.00	12.00	12.00	10.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	9.24	0.00	2.00	2.00	2.00	3.24	X	X	X
570205	Suport alimentar	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	2.393.00	281.92	1,224.00	714.00	455.00	0.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	1,988.00	236.91	1,006.00	600.00	382.00	0.00	X	X	X
6103	Sume aferente TVA	405.00	45.01	218.00	114.00	73.00	0.00	X	X	X
70	CHELTIUELI DE CAPITAL	60.50	0.00	60.50	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	60.50	0.00	60.50	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	60.50	0.00	60.50	0.00	0.00	0.00	X	X	X
710101	Constructii	60.00	0.00	60.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birouica si alte active corporale	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	47.00	0.00	13.00	12.00	12.00	10.00	48.41	49.82	51.23
65020302	Invatamant primar	47.00	0.00	13.00	12.00	12.00	10.00	48.41	49.82	51.23
650204	Invatamant secundar	244.00	0.00	111.00	53.00	43.00	37.00	239.04	243.39	247.73
65020401	Invatamant secundar inferior	244.00	0.00	111.00	53.00	43.00	37.00	239.04	243.39	247.73
650211	Servicii auxiliare pentru educatie	0.00	0.00	0.00	0.00	0.00	0.00	410.00	410.00	410.00
65021130	Alte servicii auxiliare	0.00	0.00	0.00	0.00	0.00	0.00	410.00	410.00	410.00
650250	Alte cheltuieli in domeniul invatamantului	3,294.74	281.92	2,108.50	726.00	457.00	3.24	19.82	20.39	20.97
6702	Cultura, recreere si religie	420.00	0.00	235.00	103.00	62.00	20.00	435.20	440.40	443.60
01	CHELTUIELI CURENTE	220.00	0.00	35.00	103.00	62.00	20.00	235.20	240.40	243.60
20	TITLUL II BUNURI SI SERVICII	140.00	0.00	35.00	53.00	32.00	20.00	135.20	140.40	143.60
2001	Bunuri si servicii	110.00	0.00	25.00	43.00	22.00	20.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	0.00	3.00	2.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	55.00	0.00	20.00	20.00	5.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	50.00	0.00	5.00	20.00	15.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	10.00	10.00	10.00	0.00	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
200530	Alte obiecte de inventar	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	80.00	0.00	0.00	50.00	30.00	0.00	100.00	100.00	100.00
5912	Sustinerea culeilor	80.00	0.00	0.00	50.00	30.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	200.00	0.00	200.00	0.00	0.00	0.00	200.00	200.00	200.00
71	TITLUL XV ACTIVE NEFINANCIARE	200.00	0.00	200.00	0.00	0.00	0.00	200.00	200.00	200.00
7101	Active fixe	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	100.00	0.00	35.00	38.00	17.00	10.00	104.30	108.60	110.90
67020307	Camine culturale	100.00	0.00	35.00	38.00	17.00	10.00	104.30	108.60	110.90
670205	Servicii recreative si sportive	240.00	0.00	200.00	15.00	15.00	10.00	230.90	231.80	232.70
67020501	Sport	240.00	0.00	200.00	15.00	15.00	10.00	230.90	231.80	232.70
670250	Alte servicii in domeniile culturii, recreerii si religiei	80.00	0.00	0.00	50.00	30.00	0.00	100.00	100.00	100.00
6802	Asigurari si asistenta sociala	1,369.16	0.00	325.04	362.04	356.14	325.94	1,411.70	1,464.25	1,497.80
01	CHELTUIELI CURENTE	1,369.16	0.00	325.04	362.04	356.14	325.94	1,411.70	1,464.25	1,497.80
10	TITLUL I CHELTUIELI DE PERSONAL	98.40	0.00	23.60	27.60	23.70	23.50	100.62	102.84	106.07
1001	Cheeltuieli salariale in bani	95.20	0.00	23.00	26.10	23.10	23.00	X	X	X
100101	Salarii de baza	91.00	0.00	22.00	25.00	22.00	22.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.00	1.10	1.10	1.00	X	X	X
1002	Cheeltuieli salariale in natura	0.80	0.00	0.00	0.80	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.80	0.00	0.00	0.80	0.00	0.00	X	X	X
1003	Contributii	2.40	0.00	0.60	0.70	0.60	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	2.40	0.00	0.60	0.70	0.60	0.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,270.76	0.00	301.44	334.44	332.44	302.44	1,311.08	1,361.41	1,391.73
5702	Ajutoare sociale	1,270.76	0.00	301.44	334.44	332.44	302.44	X	X	X
570201	Ajutoare sociale in numerar	1,270.76	0.00	301.44	334.44	332.44	302.44	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,260.00	0.00	300.00	330.00	330.00	300.00	1,300.00	1,350.00	1,380.00
68020502	Asistenta sociala in caz de invaliditate	1,260.00	0.00	300.00	330.00	330.00	300.00	1,300.00	1,350.00	1,380.00
680210	Ajutoare pentru locuinte	5.76	0.00	1.44	1.44	1.44	1.44	5.93	6.11	6.28

		Buget 2025						Estimari		
Cod	Denumire indicator	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
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	103.40	0.00	23.60	30.60	24.70	24.50	105.77	108.14	111.52
68025050	Alte cheltuieli in domeniul asistentei sociale	103.40	0.00	23.60	30.60	24.70	24.50	105.77	108.14	111.52
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	490.00	0.00	365.00	80.00	25.00	20.00	300.90	301.80	302.70
7002	Locuinte, servicii si dezvoltare publica	490.00	0.00	365.00	80.00	25.00	20.00	300.90	301.80	302.70
01	CHELTUIELI CURENTE	245.00	0.00	120.00	80.00	25.00	20.00	150.90	151.80	152.70
20	TITLUL II BUNURI SI SERVICII	195.00	0.00	70.00	80.00	25.00	20.00	150.90	151.80	152.70
2001	Bunuri si servicii	195.00	0.00	70.00	80.00	25.00	20.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	110.00	0.00	50.00	50.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	85.00	0.00	20.00	30.00	20.00	15.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
5815	Alte programe comunitare finantate in perioada 2014-2020	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
581501	Finantarea nationala	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	245.00	0.00	245.00	0.00	0.00	0.00	150.00	150.00	150.00
71	TITLUL XV ACTIVE NEFINANCIARE	245.00	0.00	245.00	0.00	0.00	0.00	150.00	150.00	150.00
7101	Active fixe	245.00	0.00	245.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	245.00	0.00	245.00	0.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00
70020501	Alimentare cu apa	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00
700206	Iluminat public si electrificari rurale	194.00	0.00	104.00	60.00	15.00	15.00	120.00	120.00	120.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	296.00	0.00	261.00	20.00	10.00	5.00	130.90	131.80	132.70
7902	Partea a V-a Actiuni economice	6,478.50	0.00	945.50	1,920.00	1,893.00	1,720.00	2,918.74	261.48	263.22
8302	Agricultura, silvicultura, piscicultura si vanatoare	250.00	0.00	90.00	90.00	70.00	0.00	200.00	200.00	200.00
01	CHELTUIELI CURENTE	250.00	0.00	90.00	90.00	70.00	0.00	200.00	200.00	200.00
20	TITLUL II BUNURI SI SERVICII	250.00	0.00	90.00	90.00	70.00	0.00	200.00	200.00	200.00
2001	Bunuri si servicii	250.00	0.00	90.00	90.00	70.00	0.00	X	X	X

		Buget 2025								Estimari		
Cod	Denumire indicator	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		1=3+4+5+6	2	3	4	5	6	7	8	9		
200109	Materiale si prestari de servicii cu caracter functional	250.00	0.00	90.00	90.00	70.00	0.00	X	X	X		
830203	Agricultura	250.00	0.00	90.00	90.00	70.00	0.00	200.00	200.00	200.00		
83020330	Alte cheltuieli in domeniul agriculturii	250.00	0.00	90.00	90.00	70.00	0.00	200.00	200.00	200.00		
8402	Transporturi	6,228.50	0.00	855.50	1,830.00	1,823.00	1,720.00	2,718.74	61.48	63.22		
01	CHELTUIELI CURENTE	78.00	0.00	25.00	30.00	23.00	0.00	59.74	61.48	63.22		
20	TITLUL II BUNURI SI SERVICII	78.00	0.00	25.00	30.00	23.00	0.00	59.74	61.48	63.22		
2002	Reparatii curente	50.00	0.00	5.00	25.00	20.00	0.00	X	X	X		
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	0.00	5.00	3.00	0.00	X	X	X		
200530	Alte obiecte de inventar	8.00	0.00	0.00	5.00	3.00	0.00	X	X	X		
2023	Prevenirea si combaterea inundatiilor si ingheturilor	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X		
70	CHELTUIELI DE CAPITAL	6,150.50	0.00	830.50	1,800.00	1,800.00	1,720.00	2,659.00	0.00	0.00		
71	TITLUL XV ACTIVE NEFINANCIARE	6,150.50	0.00	830.50	1,800.00	1,800.00	1,720.00	2,659.00	0.00	0.00		
7101	Active fixe	6,150.50	0.00	830.50	1,800.00	1,800.00	1,720.00	X	X	X		
710101	Constructii	167.00	0.00	167.00	0.00	0.00	0.00	X	X	X		
710130	Alte active fixe	5,983.50	0.00	663.50	1,800.00	1,800.00	1,720.00	X	X	X		
840203	Transport rutier	6,228.50	0.00	855.50	1,830.00	1,823.00	1,720.00	2,718.74	61.48	63.22		
84020301	Drumuri si poduri	6,228.50	0.00	855.50	1,830.00	1,823.00	1,720.00	2,718.74	61.48	63.22		
9602	Rezerve, Excedent/Deficit	-3,140.00	0.00	-3,140.00	0.00	0.00	0.00	0.01	-0.01	-0.01		
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00		
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00		
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
9902	Deficit	3,140.00	0.00	3,140.00	0.00	0.00	0.00	0.00	0.01	0.01		
990296	Deficitul sectiunii de functionare	880.00	0.00	880.00	0.00	0.00	0.00	0.00	0.01	0.01		
990297	Deficitul sectiunii de dezvoltare	2,260.00	0.00	2,260.00	0.00	0.00	0.00	0.00	0.00	0.00		
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	4,955.83		1,281.87	1,506.94	1,185.04	981.98	4,978.12	5,090.41	5,149.71		

		Buget 2025						Estimari		
Cod	Denumire indicator	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
499002	VENITURI PROPRII	2,866.83		699.43	934.50	663.60	569.30	2,567.62	2,588.17	2,554.72
000202	I. VENITURI CURENTE	4,668.07		1,176.43	1,409.50	1,107.60	974.54	3,819.62	3,898.17	3,923.72
000302	A. VENITURI FISCALE	3,697.79		1,104.92	904.87	857.41	830.59	3,065.14	3,171.73	3,279.30
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,509.73		375.25	385.39	373.33	375.76	1,064.69	1,101.69	1,138.68
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,509.73		375.25	385.39	373.33	375.76	1,064.69	1,101.69	1,138.68
0302	Impozit pe venit	32.73		6.00	16.14	4.08	6.51	33.69	34.69	35.68
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	32.73		6.00	16.14	4.08	6.51	33.69	34.69	35.68
0402	Cote si sume defalcate din impozitul pe venit	1,477.00		369.25	369.25	369.25	369.25	1,031.00	1,067.00	1,103.00
040201	Cote defalcate din impozitul pe venit	337.00		84.25	84.25	84.25	84.25	358.00	369.00	380.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,140.00		285.00	285.00	285.00	285.00	673.00	698.00	723.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	259.59		179.31	35.04	16.17	29.07	267.38	275.16	282.95
0702	Impozite si taxe pe proprietate	259.59		179.31	35.04	16.17	29.07	267.38	275.16	282.95
070201	Impozit si taxa pe cladiri	123.82		85.54	17.08	8.53	12.67	127.54	131.25	134.96
07020101	Impozit pe cladiri de la persoane fizice	92.07		61.77	11.94	8.03	10.33	94.83	97.59	100.36
07020102	Impozit si taxa pe cladiri de la persoane juridice	31.75		23.77	5.14	0.50	2.34	32.70	33.66	34.61
070202	Impozit si taxa pe teren	130.08		91.29	17.04	7.28	14.47	133.98	137.88	141.79
07020201	Impozit pe terenuri de la persoane fizice	79.47		54.31	10.09	5.56	9.51	81.85	84.24	86.62
07020202	Impozit si taxa pe teren de la persoane juridice	11.07		10.69	0.17	0.05	0.16	11.40	11.73	12.07
07020203	Impozitul pe terenul din extravilan	39.54		26.29	6.78	1.67	4.80	40.73	41.91	43.10
070203	Taxe judiciare de timbru si alte taxe de timbru	5.69		2.48	0.92	0.36	1.93	5.86	6.03	6.20
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,928.37		550.35	484.41	467.88	425.73	1,732.96	1,794.77	1,857.58
1102	Sume defalcate din TVA	1,801.24		477.00	475.00	444.00	405.24	1,602.00	1,660.00	1,719.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,210.24		327.00	311.00	299.00	273.24	1,251.00	1,288.00	1,327.00

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		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
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	591.00		150.00	164.00	145.00	132.00	351.00	372.00	392.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	127.13		73.35	9.41	23.88	20.49	130.96	134.77	138.58
160202	Impozit pe mijloacele de transport	126.88		73.30	9.31	23.83	20.44	130.70	134.51	138.30
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	125.95		72.71	9.23	23.75	20.26	129.74	133.52	137.29
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	0.93		0.59	0.08	0.08	0.18	0.96	0.99	1.01
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	0.25		0.05	0.10	0.05	0.05	0.26	0.27	0.27
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	0.10		0.01	0.03	0.03	0.03	0.12	0.10	0.09
1802	Alte impozite si taxe fiscale	0.10		0.01	0.03	0.03	0.03	0.12	0.10	0.09
180250	Alte impozite si taxe	0.10		0.01	0.03	0.03	0.03	0.12	0.10	0.09
001202	C. VENTURI NEFISCALE	970.28		71.51	504.63	250.19	143.95	754.47	726.44	644.42
001302	C1. VENTURI DIN PROPRIETATE	359.39		21.22	297.35	18.95	21.87	370.17	380.95	391.74
3002	Venturi din proprietate	359.39		21.22	297.35	18.95	21.87	370.17	380.95	391.74
300205	Venturi din concesiuni si inchirieri	359.39		21.22	297.35	18.95	21.87	370.17	380.95	391.74
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	359.39		21.22	297.35	18.95	21.87	370.17	380.95	391.74
001402	C2. VANZARI DE BUNURI SI SERVICII	610.89		50.29	207.28	231.24	122.08	384.30	345.49	252.69
3502	Amenzi, penalitati si confiscari	78.74		22.16	17.85	19.26	19.47	81.10	83.46	85.83
350201	Venturi din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	78.74		22.16	17.85	19.26	19.47	81.10	83.46	85.83
35020102	Venturi din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	78.74		22.16	17.85	19.26	19.47	81.10	83.46	85.83
3602	Diverse venituri	532.15		28.13	189.43	211.98	102.61	653.20	612.03	516.86
360206	Taxe speciale	1.32		0.33	0.33	0.33	0.33	1.36	1.40	1.44
360250	Alte venituri	530.83		27.80	189.10	211.65	102.28	651.84	610.63	515.42
3702	Transferuri voluntare, altele decat subventiile	0.00		0.00	0.00	0.00	0.00	-350.00	-350.00	-350.00

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		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
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	0.00		0.00	0.00	0.00	0.00	-350.00	-350.00	-350.00
001602	III. OPERATIUNI FINANCIARE	0.00		0.00	0.00	0.00	0.00	906.40	932.80	959.20
4002	Încasari din rambursarea împrumuturilor acordate	0.00		0.00	0.00	0.00	0.00	906.40	932.80	959.20
400218	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de functionare	0.00		0.00	0.00	0.00	0.00	906.40	932.80	959.20
001702	IV. SUBVENTII	287.76		105.44	97.44	77.44	7.44	252.10	259.45	266.79
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	287.76		105.44	97.44	77.44	7.44	252.10	259.45	266.79
4202	Subventii de la bugetul de stat	37.76		15.44	7.44	7.44	7.44	38.89	40.03	41.16
002002	B. Curente	37.76		15.44	7.44	7.44	7.44	38.89	40.03	41.16
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	5.76		1.44	1.44	1.44	1.44	5.93	6.11	6.28
420286	Subventii de la bugetul de stat catre bugetele locale pentru decontarea serviciilor aferente masurilor de prevenire si combatere a atacurilor exemplarelor de urs brun	32.00		14.00	6.00	6.00	6.00	32.96	33.92	34.88
4302	Subventii de la alte administratii	250.00		90.00	90.00	70.00	0.00	213.21	219.42	225.63
430234	Sume alocate din bugetul ANCP/ pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	250.00		90.00	90.00	70.00	0.00	213.21	219.42	225.63
4902	TOTAL CHELTUIELI	5,835.83	0.00	2,161.87	1,506.94	1,185.04	981.98	4,978.11	5,090.42	5,149.72
01	CHELTUIELI CURENTE	5,835.83	0.00	2,161.87	1,506.94	1,185.04	981.98	4,978.11	5,090.42	5,149.72
10	TITLUL I CHELTUIELI DE PERSONAL	1,856.20	0.00	464.40	502.30	443.40	448.10	1,896.05	1,938.16	1,950.30
1001	Cheleiulii salariale in bani	1,801.00	0.00	447.50	479.40	432.60	441.50	X	X	X
100101	Salarii de baza	1,591.00	0.00	397.00	405.00	387.00	402.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	66.00	0.00	16.00	20.00	15.00	15.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	26.00	0.00	9.50	12.00	3.50	1.00	X	X	X
100117	Indemnizatii de hrana	77.00	0.00	14.00	27.40	17.10	18.50	X	X	X

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		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
100130	Alte drepturi salariale in bani	41.00	0.00	11.00	15.00	10.00	5.00	X	X	X
1002	Cheltuieli salariale in natura	18.30	0.00	6.30	12.00	0.00	0.00	X	X	X
100202	Norme de hrana	6.30	0.00	6.30	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	12.00	0.00	0.00	12.00	0.00	0.00	X	X	X
1003	Contributii	38.90	0.00	10.60	10.90	10.80	6.60	X	X	X
100307	Contributia asiguratorie pentru munca	38.90	0.00	10.60	10.90	10.80	6.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,560.63	0.00	1,381.03	606.20	365.20	208.20	1,203.06	1,221.23	1,236.40
2001	Bunuri si servicii	1,170.63	0.00	364.03	394.20	266.20	146.20	X	X	X
200101	Furnituri de birou	22.00	0.00	5.00	6.00	7.00	4.00	X	X	X
200102	Materiale pentru curatenie	27.00	0.00	5.00	10.00	7.00	5.00	X	X	X
200103	Încalzit, iluminat si forta motrica	258.09	0.00	92.69	108.80	29.80	26.80	X	X	X
200104	Apa, canal si salubritate	36.00	0.00	12.00	8.00	10.00	6.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	26.00	0.00	6.00	8.00	7.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	45.80	0.00	11.70	12.70	10.70	10.70	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	687.44	0.00	197.34	228.70	183.70	77.70	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	68.30	0.00	34.30	12.00	11.00	11.00	X	X	X
2002	Reparatii curente	1,180.00	0.00	955.00	145.00	50.00	30.00	X	X	X
2004	Medicamente si materiale sanitare	3.00	0.00	0.50	1.50	0.50	0.50	X	X	X
200404	Dezinfectanti	3.00	0.00	0.50	1.50	0.50	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	76.50	0.00	21.50	25.00	18.00	12.00	X	X	X
200501	Uniforme si echipament	6.00	0.00	0.00	3.00	3.00	0.00	X	X	X
200530	Alte obiecte de inventar	70.50	0.00	21.50	22.00	15.00	12.00	X	X	X
2006	Daplasari, detasari, transferari	33.00	0.00	8.00	11.00	7.00	7.00	X	X	X
200601	Deplasari interne, detasari, transferari	33.00	0.00	8.00	11.00	7.00	7.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
2013	Pregătire profesionala	24.00	0.00	1.00	11.00	11.00	1.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si îngheturilor	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X

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		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
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	42.50	0.00	11.00	13.00	7.00	11.50	X	X	X
203001	Reclama si publicitate	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
203002	Protocol si reprezentare	6.50	0.00	1.00	2.50	1.50	1.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	35.00	0.00	10.00	10.00	5.00	10.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,327.00	0.00	316.44	348.44	346.44	315.68	1,779.01	1,831.02	1,863.03
5702	Ajutoare sociale	1,327.00	0.00	316.44	348.44	346.44	315.68	X	X	X
570201	Ajutoare sociale in numerar	1,317.76	0.00	314.44	346.44	344.44	312.44	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	9.24	0.00	2.00	2.00	2.00	3.24	X	X	X
570205	Suport alimentar	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	80.00	0.00	0.00	50.00	30.00	0.00	100.00	100.00	100.00
5912	Sustinerea cultelor	80.00	0.00	0.00	50.00	30.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,337.23	0.00	612.93	689.30	531.00	504.00	1,942.67	1,990.11	2,003.57
5102	Autoritati publice si actiuni externe	2,327.23	0.00	612.93	689.30	531.00	494.00	1,942.67	1,990.11	2,003.57
01	CHELTUIELI CURENTE	2,327.23	0.00	612.93	689.30	531.00	494.00	1,942.67	1,990.11	2,003.57
10	TITLUL I CHELTUIELI DE PERSONAL	1,506.30	0.00	380.50	396.80	363.50	365.50	1,537.19	1,578.35	1,586.52
1001	Cheltuieli salariale in bani	1,465.50	0.00	371.50	379.00	354.50	360.50	X	X	X
100101	Salarii de baza	1,310.00	0.00	330.00	330.00	320.00	330.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	66.00	0.00	16.00	20.00	15.00	15.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	6.00	0.00	1.50	2.00	1.50	1.00	X	X	X
100117	Indemnizatii de hrana	42.50	0.00	13.00	12.00	8.00	9.50	X	X	X
100130	Alte drepturi salariale in bani	41.00	0.00	11.00	15.00	10.00	5.00	X	X	X
1002	Cheltuieli salariale in natura	8.80	0.00	0.00	8.80	0.00	0.00	X	X	X
100206	Vouchere de vacanta	8.80	0.00	0.00	8.80	0.00	0.00	X	X	X
1003	Contributii	32.00	0.00	9.00	9.00	9.00	5.00	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
100307	Contributia asiguratorie pentru munca	32.00	0.00	9.00	9.00	9.00	5.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	820.93	0.00	232.43	292.50	167.50	128.50	405.48	411.76	417.05
2001	Bunuri si servicii	442.43	0.00	134.43	128.00	109.00	71.00	X	X	X
200101	Furnituri de birou	17.00	0.00	4.00	5.00	5.00	3.00	X	X	X
200102	Materiale pentru curatenie	14.00	0.00	3.00	5.00	3.00	3.00	X	X	X
200103	Încalzit, iluminat si forta motrica	47.69	0.00	22.69	20.00	5.00	0.00	X	X	X
200104	Apa, canal si salubritate	22.00	0.00	10.00	4.00	6.00	2.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	26.00	0.00	6.00	8.00	7.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	43.00	0.00	11.00	12.00	10.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	259.74	0.00	74.74	70.00	70.00	45.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	13.00	0.00	3.00	4.00	3.00	3.00	X	X	X
2002	Reparatii curente	250.00	0.00	70.00	120.00	30.00	30.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200404	Dezinfectanti	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	25.00	0.00	10.00	5.00	0.00	10.00	X	X	X
200530	Alte obiecte de inventar	25.00	0.00	10.00	5.00	0.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	29.00	0.00	7.00	10.00	6.00	6.00	X	X	X
200601	Deplasari interne, detasari, transferari	29.00	0.00	7.00	10.00	6.00	6.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
2013	Pregatire profesionala	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	42.50	0.00	11.00	13.00	7.00	11.50	X	X	X
203001	Reclama si publicitate	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
203002	Protocol si reprezentare	6.50	0.00	1.00	2.50	1.50	1.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	35.00	0.00	10.00	10.00	5.00	10.00	X	X	X
510201	Autoritati executive si legislative	2,327.23	0.00	612.93	689.30	531.00	494.00	1,942.67	1,990.11	2,003.57
51020103	Autoritati executive	2,327.23	0.00	612.93	689.30	531.00	494.00	1,942.67	1,990.11	2,003.57

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
5402	Alte servicii publice generale	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
540250	Alte servicii publice generale	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	254.20	0.00	55.90	75.60	60.90	61.80	260.64	258.77	258.91
6102	Ordine publica si siguranta nationala	254.20	0.00	55.90	75.60	60.90	61.80	260.64	258.77	258.91
01	CHELTUIELI CURENTE	254.20	0.00	55.90	75.60	60.90	61.80	260.64	258.77	258.91
10	TITLUL I CHELTUIELI DE PERSONAL	233.50	0.00	52.30	67.90	54.20	59.10	237.64	235.77	235.91
1001	Cheltuieli salariale in bani	220.30	0.00	45.00	64.30	53.00	58.00	X	X	X
100101	Salarii de baza	190.00	0.00	45.00	50.00	45.00	50.00	X	X	X
100117	Indemnizatii de hrana	30.30	0.00	0.00	14.30	8.00	8.00	X	X	X
1002	Cheltuieli salariale in natura	8.70	0.00	6.30	2.40	0.00	0.00	X	X	X
100202	Norme de hrana	6.30	0.00	6.30	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.40	0.00	0.00	2.40	0.00	0.00	X	X	X
1003	Contributii	4.50	0.00	1.00	1.20	1.20	1.10	X	X	X
100307	Contributia asiguratorie pentru munca	4.50	0.00	1.00	1.20	1.20	1.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	20.70	0.00	3.60	7.70	6.70	2.70	23.00	23.00	23.00
2001	Bunuri si servicii	14.70	0.00	3.60	4.70	3.70	2.70	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14.70	0.00	3.60	4.70	3.70	2.70	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	0.00	3.00	3.00	0.00	X	X	X
200501	Uniforme si echipament	6.00	0.00	0.00	3.00	3.00	0.00	X	X	X
610203	Ordine publica	242.50	0.00	52.30	72.90	58.20	59.10	249.64	247.77	247.91
61020304	Politie locala	242.50	0.00	52.30	72.90	58.20	59.10	249.64	247.77	247.91
610205	Protectie civila si protectia contra incendiilor	11.70	0.00	3.60	2.70	2.70	2.70	11.00	11.00	11.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,721.40	0.00	1,308.04	542.04	475.14	396.18	2,364.17	2,428.26	2,471.33
6502	Invatamant	1,132.24	0.00	948.00	77.00	57.00	50.24	717.27	723.60	729.93
01	CHELTUIELI CURENTE	1,132.24	0.00	948.00	77.00	57.00	50.24	717.27	723.60	729.93

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
10	TITLUL I CHELTUIELI DE PERSONAL	20.00	0.00	8.00	10.00	2.00	0.00	20.60	21.20	21.80
1001	Cheltuieli salariale in bani	20.00	0.00	8.00	10.00	2.00	0.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	20.00	0.00	8.00	10.00	2.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,056.00	0.00	925.00	53.00	41.00	37.00	228.74	232.79	236.83
2001	Bunuri si servicii	158.50	0.00	41.00	48.50	36.50	32.50	X	X	X
200101	Furnituri de birou	5.00	0.00	1.00	1.00	2.00	1.00	X	X	X
200102	Materiale pentru curatenie	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200103	Încalziri, iluminat si forta motrica	45.40	0.00	0.00	18.80	14.80	11.80	X	X	X
200104	Apa, canal si salubritate	14.00	0.00	2.00	4.00	4.00	4.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.80	0.00	0.70	0.70	0.70	0.70	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	28.00	0.00	4.00	14.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	55.30	0.00	31.30	8.00	8.00	8.00	X	X	X
2002	Reparatii curente	880.00	0.00	880.00	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200404	Dezinfectanti	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	7.50	0.00	1.50	2.00	2.00	2.00	X	X	X
200530	Alte obiecte de inventar	7.50	0.00	1.50	2.00	2.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	56.24	0.00	15.00	14.00	14.00	13.24	467.93	469.61	471.30
5702	Ajutoare sociale	56.24	0.00	15.00	14.00	14.00	13.24	X	X	X
570201	Ajutoare sociale in numerar	47.00	0.00	13.00	12.00	12.00	10.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	9.24	0.00	2.00	2.00	2.00	3.24	X	X	X
570205	Suport alimentar	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	47.00	0.00	13.00	12.00	12.00	10.00	48.41	49.82	51.23
65020302	Invatamant primar	47.00	0.00	13.00	12.00	12.00	10.00	48.41	49.82	51.23
650204	Invatamant secundar	244.00	0.00	111.00	53.00	43.00	37.00	239.04	243.39	247.73

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
65020401	Invatamant secundar inferior	244.00	0.00	111.00	53.00	43.00	37.00	239.04	243.39	247.73
650211	Servicii auxiliare pentru educatie	0.00	0.00	0.00	0.00	0.00	0.00	410.00	410.00	410.00
65021130	Alte servicii auxiliare	0.00	0.00	0.00	0.00	0.00	0.00	410.00	410.00	410.00
650250	Alte cheltuieli in domeniul invatamantului	841.24	0.00	824.00	12.00	2.00	3.24	19.82	20.39	20.97
6702	Cultura, recreere si religie	220.00	0.00	35.00	103.00	62.00	20.00	235.20	240.40	243.60
01	CHELTUIELI CURENTE	220.00	0.00	35.00	103.00	62.00	20.00	235.20	240.40	243.60
20	TITLUL II BUNURI SI SERVICII	140.00	0.00	35.00	53.00	32.00	20.00	135.20	140.40	143.60
2001	Bunuri si servicii	110.00	0.00	25.00	43.00	22.00	20.00	X	X	X
200102	Materiala pentru curatenie	5.00	0.00	0.00	3.00	2.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	55.00	0.00	20.00	20.00	5.00	10.00	X	X	X
200109	Materiala si prestari de servicii cu caracter functional	50.00	0.00	5.00	20.00	15.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
200530	Alte obiecte de inventar	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	80.00	0.00	0.00	50.00	30.00	0.00	100.00	100.00	100.00
5912	Sustinerea cultelor	80.00	0.00	0.00	50.00	30.00	0.00	X	X	X
670203	Servicii culturale	100.00	0.00	35.00	38.00	17.00	10.00	104.30	108.60	110.90
67020307	Camine culturale	100.00	0.00	35.00	38.00	17.00	10.00	104.30	108.60	110.90
670205	Servicii recreative si sportive	40.00	0.00	0.00	15.00	15.00	10.00	30.90	31.80	32.70
67020501	Sport	40.00	0.00	0.00	15.00	15.00	10.00	30.90	31.80	32.70
670250	Alte servicii in domeniile culturii, recreeri si religiei	80.00	0.00	0.00	50.00	30.00	0.00	100.00	100.00	100.00
6802	Asigurari si asistenta sociala	1,369.16	0.00	325.04	362.04	356.14	325.94	1,411.70	1,464.25	1,497.80
01	CHELTUIELI CURENTE	1,369.16	0.00	325.04	362.04	356.14	325.94	1,411.70	1,464.25	1,497.80
10	TITLUL I CHELTUIELI DE PERSONAL	98.40	0.00	23.60	27.60	23.70	23.50	100.62	102.84	106.07
1001	Cheltuieli salariale in bani	95.20	0.00	23.00	26.10	23.10	23.00	X	X	X
100101	Salarii de baza	91.00	0.00	22.00	25.00	22.00	22.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.00	1.10	1.10	1.00	X	X	X
1002	Cheltuieli salariale in natura	0.80	0.00	0.00	0.80	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.80	0.00	0.00	0.80	0.00	0.00	X	X	X

		Buget 2025								Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2026	2027	2028		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
1003	Contributii	2.40	0.00	0.60	0.70	0.60	0.50	X	X	X		
100307	Contributia asiguratorie pentru munca	2.40	0.00	0.60	0.70	0.60	0.50	X	X	X		
57	TITLUL IX ASISTENTA SOCIALA	1,270.76	0.00	301.44	334.44	332.44	302.44	1,311.08	1,361.41	1,391.73		
5702	Ajutoare sociale	1,270.76	0.00	301.44	334.44	332.44	302.44	X	X	X		
570201	Ajutoare sociale in numerar	1,270.76	0.00	301.44	334.44	332.44	302.44	X	X	X		
680205	Asistenta sociala in caz de boli si invaliditati	1,260.00	0.00	300.00	330.00	330.00	300.00	1,300.00	1,350.00	1,380.00		
68020502	Asistenta sociala in caz de invaliditate	1,260.00	0.00	300.00	330.00	330.00	300.00	1,300.00	1,350.00	1,380.00		
680210	Ajutoare pentru locuinte	5.76	0.00	1.44	1.44	1.44	1.44	5.93	6.11	6.28		
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	103.40	0.00	23.60	30.60	24.70	24.50	105.77	108.14	111.52		
68025050	Alte cheltuieli in domeniul asistentei sociale	103.40	0.00	23.60	30.60	24.70	24.50	105.77	108.14	111.52		
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	195.00	0.00	70.00	80.00	25.00	20.00	150.90	151.80	152.70		
7002	Locuinte, servicii si dezvoltare publica	195.00	0.00	70.00	80.00	25.00	20.00	150.90	151.80	152.70		
01	CHELTUIELI CURENTE	195.00	0.00	70.00	80.00	25.00	20.00	150.90	151.80	152.70		
20	TITLUL II BUNURI SI SERVICII	195.00	0.00	70.00	80.00	25.00	20.00	150.90	151.80	152.70		
2001	Bunuri si servicii	195.00	0.00	70.00	80.00	25.00	20.00	X	X	X		
200103	Încalzit, iluminat si forta motrica	110.00	0.00	50.00	50.00	5.00	5.00	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	85.00	0.00	20.00	30.00	20.00	15.00	X	X	X		
700206	Iluminat public si electrificari rurale	150.00	0.00	60.00	60.00	15.00	15.00	120.00	120.00	120.00		
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	45.00	0.00	10.00	20.00	10.00	5.00	30.90	31.80	32.70		
7902	Partea a V-a Actiuni economice	328.00	0.00	115.00	120.00	93.00	0.00	259.74	261.48	263.22		
8302	Agricultura, silvicultura, piscicultura si vanatoare	250.00	0.00	90.00	90.00	70.00	0.00	200.00	200.00	200.00		
01	CHELTUIELI CURENTE	250.00	0.00	90.00	90.00	70.00	0.00	200.00	200.00	200.00		
20	TITLUL II BUNURI SI SERVICII	250.00	0.00	90.00	90.00	70.00	0.00	200.00	200.00	200.00		
2001	Bunuri si servicii	250.00	0.00	90.00	90.00	70.00	0.00	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	250.00	0.00	90.00	90.00	70.00	0.00	X	X	X		
830203	Agricultura	250.00	0.00	90.00	90.00	70.00	0.00	200.00	200.00	200.00		
83020330	Alte cheltuieli in domeniul agriculturii	250.00	0.00	90.00	90.00	70.00	0.00	200.00	200.00	200.00		

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
8402	Transporturi	78.00	0.00	25.00	30.00	23.00	0.00	59.74	61.48	63.22
01	CHELTUIELI CURENTE	78.00	0.00	25.00	30.00	23.00	0.00	59.74	61.48	63.22
20	TITLUL II BUNURI SI SERVICII	78.00	0.00	25.00	30.00	23.00	0.00	59.74	61.48	63.22
2002	Reparatii curente	50.00	0.00	5.00	25.00	20.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	0.00	5.00	3.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	0.00	5.00	3.00	0.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	78.00	0.00	25.00	30.00	23.00	0.00	59.74	61.48	63.22
84020301	Drumuri si poduri	78.00	0.00	25.00	30.00	23.00	0.00	59.74	61.48	63.22
9602	Rezerve, Excedent/Deficit	-880.00	0.00	-880.00	0.00	0.00	0.00	0.01	-0.01	-0.01
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00
9902	Deficit	880.00	0.00	880.00	0.00	0.00	0.00	0.00	0.01	0.01
990296	Deficitul sectiunii de functionare	880.00	0.00	880.00	0.00	0.00	0.00	0.00	0.01	0.01
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	6,934.00		445.00	2,514.00	2,255.00	1,720.00	3,009.00	350.00	350.00
000202	I. VENITURI CURENTE	0.00		0.00	0.00	0.00	0.00	350.00	350.00	350.00
001202	C. VENITURI NEFISCALE	0.00		0.00	0.00	0.00	0.00	350.00	350.00	350.00
001402	C2. VANZARI DE BUNURI SI SERVICII	0.00		0.00	0.00	0.00	0.00	350.00	350.00	350.00
3702	Transferuri voluntare, altele decat subventiile	0.00		0.00	0.00	0.00	0.00	350.00	350.00	350.00
370204	Varsaminte din sectiunea de functionare	0.00		0.00	0.00	0.00	0.00	350.00	350.00	350.00
001702	IV. SUBVENTII	6,934.00		445.00	2,514.00	2,255.00	1,720.00	2,659.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,934.00		445.00	2,514.00	2,255.00	1,720.00	2,659.00	0.00	0.00
4202	Subventii de la bugetul de stat	6,934.00		445.00	2,514.00	2,255.00	1,720.00	2,659.00	0.00	0.00
001902	A. De capital	1,614.00		445.00	714.00	455.00	0.00	0.00	0.00	0.00

		Buget 2025						Estimari		
Cod	Denumire indicator	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
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	5,320.00		0.00	1,800.00	1,800.00	1,720.00	2,659.00	0.00	0.00
420289	Alocari de sume din PNRR aferente componentei imprumuturi	1,614.00		445.00	714.00	455.00	0.00	0.00	0.00	0.00
42028901	Fonduri din imprumut rambursabil	1,356.00		374.00	600.00	382.00	0.00	0.00	0.00	0.00
42028903	Sume aferente TVA	258.00		71.00	114.00	73.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI.	9,194.00	281.92	2,705.00	2,514.00	2,255.00	1,720.00	3,009.00	350.00	350.00
01	CHELTUIELI CURENTE	2,443.00	281.92	1,274.00	714.00	455.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
5815	Alte programe comunitare finantate in perioada 2014-2020	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
581501	Finantarea nationala	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
61	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	2,393.00	281.92	1,224.00	714.00	455.00	0.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	1,988.00	236.91	1,006.00	600.00	382.00	0.00	X	X	X
6103	Sume aferente TVA	405.00	45.01	218.00	114.00	73.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	6,751.00	0.00	1,431.00	1,800.00	1,800.00	1,720.00	3,009.00	350.00	350.00
71	TITLUL XV ACTIVE NEFINANCIARE	6,751.00	0.00	1,431.00	1,800.00	1,800.00	1,720.00	3,009.00	350.00	350.00
7101	Active fixe	6,751.00	0.00	1,431.00	1,800.00	1,800.00	1,720.00	X	X	X
710101	Constructii	227.00	0.00	227.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	6,523.50	0.00	1,203.50	1,800.00	1,800.00	1,720.00	X	X	X
5002	Partea I-a Servicii publice generale	90.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	90.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	90.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	90.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	90.00	0.00	90.00	0.00	0.00	0.00	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
710130	Alte active fixe	90.00	0.00	90.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	90.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	90.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a II-a Cheltuieli Social - Culturale	2,653.50	281.92	1,484.50	714.00	455.00	0.00	200.00	200.00	200.00
6502	Invatamant	2,453.50	281.92	1,284.50	714.00	455.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	2,393.00	281.92	1,224.00	714.00	455.00	0.00	0.00	0.00	0.00
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	2,393.00	281.92	1,224.00	714.00	455.00	0.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	1,988.00	236.91	1,006.00	600.00	382.00	0.00	X	X	X
6103	Sume aferente TVA	405.00	45.01	218.00	114.00	73.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	60.50	0.00	60.50	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	60.50	0.00	60.50	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	60.50	0.00	60.50	0.00	0.00	0.00	X	X	X
710101	Constructii	60.00	0.00	60.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birouica si alte active corporale	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	2,453.50	281.92	1,284.50	714.00	455.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	200.00	0.00	200.00	0.00	0.00	0.00	200.00	200.00	200.00
70	CHELTUIELI DE CAPITAL	200.00	0.00	200.00	0.00	0.00	0.00	200.00	200.00	200.00
71	TITLUL XV ACTIVE NEFINANCIARE	200.00	0.00	200.00	0.00	0.00	0.00	200.00	200.00	200.00
7101	Active fixe	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X

		Buget 2025								Estimari		
Cod	Denumire indicator	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		
670205	Servicii recreative si sportive	200.00	0.00	200.00	0.00	0.00	0.00	200.00	200.00	200.00		
67020501	Sport	200.00	0.00	200.00	0.00	0.00	0.00	200.00	200.00	200.00		
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	295.00	0.00	295.00	0.00	0.00	0.00	150.00	150.00	150.00		
7002	Locuinte, servicii si dezvoltare publica	295.00	0.00	295.00	0.00	0.00	0.00	150.00	150.00	150.00		
01	CHELTUIELI CURENTE	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00		
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00		
5815	Alte programe comunitare finantate in perioada 2014-2020	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X		
581501	Finantarea nationala	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X		
70	CHELTUIELI DE CAPITAL	245.00	0.00	245.00	0.00	0.00	0.00	150.00	150.00	150.00		
71	TITLUL XV ACTIVE NEFINANCIARE	245.00	0.00	245.00	0.00	0.00	0.00	150.00	150.00	150.00		
7101	Active fixe	245.00	0.00	245.00	0.00	0.00	0.00	X	X	X		
710130	Alte active fixe	245.00	0.00	245.00	0.00	0.00	0.00	X	X	X		
700205	Alimentare cu apa si amenajari hidrotehnice	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00		
70020501	Alimentare cu apa	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00		
700206	Iluminat public si electrificari rurale	44.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00		
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	251.00	0.00	251.00	0.00	0.00	0.00	100.00	100.00	100.00		
7902	Partea a V-a Actiuni economice	6,150.50	0.00	830.50	1,800.00	1,800.00	1,720.00	2,659.00	0.00	0.00		
8402	Transporturi	6,150.50	0.00	830.50	1,800.00	1,800.00	1,720.00	2,659.00	0.00	0.00		
70	CHELTUIELI DE CAPITAL	6,150.50	0.00	830.50	1,800.00	1,800.00	1,720.00	2,659.00	0.00	0.00		
71	TITLUL XV ACTIVE NEFINANCIARE	6,150.50	0.00	830.50	1,800.00	1,800.00	1,720.00	2,659.00	0.00	0.00		
7101	Active fixe	6,150.50	0.00	830.50	1,800.00	1,800.00	1,720.00	X	X	X		
710101	Constructii	167.00	0.00	167.00	0.00	0.00	0.00	X	X	X		
710130	Alte active fixe	5,983.50	0.00	663.50	1,800.00	1,800.00	1,720.00	X	X	X		
840203	Transport rutier	6,150.50	0.00	830.50	1,800.00	1,800.00	1,720.00	2,659.00	0.00	0.00		
84020301	Drumuri si poduri	6,150.50	0.00	830.50	1,800.00	1,800.00	1,720.00	2,659.00	0.00	0.00		

		Buget 2025						Estimari		
Cod	Denumire indicator	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
9602	Rezerve, Excedent/Deficit	-2,260.00	0.00	-2,260.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	2,260.00	0.00	2,260.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	2,260.00	0.00	2,260.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
Bocioaca Ionut

Conducatorul compartimentului
financiar - contabil
Iarca Macrina