COMUNA VIDRA
JUDETUL VRANCEA

Formular **11/01**

Anexa nr. 1 la Proiect de hotarare nr.17/27.03.2025

BUGETUL LOCAL -SURSA A - INITIAL PE ANUL 2025

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Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	34,445.55		4,955.95	20,349.20	5,939.65	3,200.75	12,168.50	12,363.50	12,561.50
499002	VENITURI PROPRII	9,734.50		2,356.90	3,287.50	2,214.30	1,875.80	5,051.10	5,038.10	5,026.10
000202	I. VENITURI CURENTE	17,245.10		4,822.50	5,469.50	3,906.30	3,046.80	11,832.10	12,027.10	12,225.10
000302	A. VENITURI FISCALE	15,836.20		4,477.00	5,010.20	3,627.50	2,721.50	10,523.20	10,718.20	10,916.20
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,299.00		1,103.70	1,503.80	1,501.50	1,190.00	727.00	714.00	702.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,299.00		1,103.70	1,503.80	1,501.50	1,190.00	727.00	714.00	702.00
0302	Impozit pe venit	50.00		8.50	12.50	15.50	13.50	50.00	50.00	50.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	50.00		8.50	12.50	15.50	13.50	50.00	50.00	50.00
0402	Cote si sume defalcate din impozitul pe venit	5,249.00		1,095.20	1,491.30	1,486.00	1,176.50	677.00	664.00	652.00
040201	Cote defalcate din impozitul pe venit	2,391.00		543.00	716.00	716.00	416.00	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,058.00		372.70	565.30	560.00	560.00	677.00	664.00	652.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	800.00		179.50	210.00	210.00	200.50	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,826.00		587.30	855.70	241.50	141.50	1,826.00	1,826.00	1,826.00
0702	Impozite si taxe pe proprietate	1,826.00		587.30	855.70	241.50	141.50	1,826.00	1,826.00	1,826.00
070201	Impozit si taxa pe cladiri	570.00		210.80	249.20	60.00	50.00	570.00	570.00	570.00
07020101	Impozit pe cladiri de la persoane fizice	440.00		175.80	214.20	30.00	20.00	440.00	440.00	440.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	130.00		35.00	35.00	30.00	30.00	130.00	130.00	130.00
070202	Impozit si taxa pe teren	1,210.00		365.00	595.00	170.00	80.00	1,210.00	1,210.00	1,210.00
07020201	Impozit pe terenuri de la persoane fizice	460.00		150.00	250.00	40.00	20.00	460.00	460.00	460.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020202	Impozit si taxa pe teren de la persoane juridice	50.00		15.00	15.00	10.00	10.00	50.00	50.00	50.00
07020203	Impozitul pe terenul din extravilan	700.00		200.00	330.00	120.00	50.00	700.00	700.00	700.00
070203	Taxe judiciare de timbru si alte taxe de timbru	46.00		11.50	11.50	11.50	11.50	46.00	46.00	46.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	8,588.20		2,751.00	2,624.70	1,853.50	1,359.00	7,847.20	8,055.20	8,265.20
1102	Sume defalcate din TVA	7,522.00		2,477.00	2,182.00	1,692.00	1,171.00	6,781.00	6,989.00	7,199.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	6,725.00		2,077.00	1,885.00	1,592.00	1,171.00	5,614.00	5,784.00	5,957.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	797.00		400.00	297.00	100.00	0.00	1,167.00	1,205.00	1,242.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,066.20		274.00	442.70	161.50	188.00	1,066.20	1,066.20	1,066.20
160202	Impozit pe mijloacele de transport	1,010.20		270.00	419.70	146.50	174.00	1,010.20	1,010.20	1,010.20
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	930.20		250.00	399.70	126.50	154.00	930.20	930.20	930.20
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	80.00		20.00	20.00	20.00	20.00	80.00	80.00	80.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	56.00		4.00	23.00	15.00	14.00	56.00	56.00	56.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	123.00		35.00	26.00	31.00	31.00	123.00	123.00	123.00
1802	Alte impozite si taxe fiscale	123.00		35.00	26.00	31.00	31.00	123.00	123.00	123.00
180250	Alte impozite si taxe	123.00		35.00	26.00	31.00	31.00	123.00	123.00	123.00
001202	C. VENITURI NEFISCALE	1,408.90		345.50	459.30	278.80	325.30	1,308.90	1,308.90	1,308.90
001302	C1. VENITURI DIN PROPRIETATE	77.00		10.00	29.00	19.00	19.00	77.00	77.00	77.00
3002	Venituri din proprietate	77.00		10.00	29.00	19.00	19.00	77.00	77.00	77.00
300205	Venituri din concesiuni si inchirieri	77.00		10.00	29.00	19.00	19.00	77.00	77.00	77.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	77.00		10.00	29.00	19.00	19.00	77.00	77.00	77.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,331.90		335.50	430.30	259.80	306.30	1,231.90	1,231.90	1,231.90
3302	Venituri din prestari de servicii si alte activitati	901.90		290.50	235.30	189.80	186.30	801.90	801.90	801.90
330208	Venituri din prestari de servicii	901.90		290.50	235.30	189.80	186.30	801.90	801.90	801.90

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3502	Amenzi, penalitati si confiscari	430.00		45.00	195.00	70.00	120.00	430.00	430.00	430.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	430.00		45.00	195.00	70.00	120.00	430.00	430.00	430.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	430.00		45.00	195.00	70.00	120.00	430.00	430.00	430.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,469.10		-514.80	-1,296.70	-532.50	-125.10	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	2,469.10		514.80	1,296.70	532.50	125.10	0.00	0.00	0.00
001502	II. VENITURI DIN CAPITAL	11.40		11.40	0.00	0.00	0.00	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	11.40		11.40	0.00	0.00	0.00	0.00	0.00	0.00
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	11.40		11.40	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	11,647.85		122.05	9,338.50	2,033.35	153.95	336.40	336.40	336.40
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	11,647.85		122.05	9,338.50	2,033.35	153.95	336.40	336.40	336.40
4202	Subventii de la bugetul de stat	9,704.70		122.05	7,395.35	2,033.35	153.95	336.40	336.40	336.40
001902	A. De capital	9,368.30		40.00	7,311.80	1,945.50	71.00	0.00	0.00	0.00
420205	Planuri si regulamente de urbanism	471.00		0.00	200.00	200.00	71.00	0.00	0.00	0.00
002002	B. Curente	336.40		82.05	83.55	87.85	82.95	336.40	336.40	336.40
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	100.00		37.50	17.50	25.00	20.00	100.00	100.00	100.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	100.20		25.85	26.35	23.95	24.05	100.20	100.20	100.20
420266	Subventii din bugetul de stat alocate conform contractelor incheiate cu directiile de sanatate publica	76.20		18.70	19.70	18.90	18.90	76.20	76.20	76.20
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	60.00		0.00	20.00	20.00	20.00	60.00	60.00	60.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	3,491.00		40.00	1,705.50	1,745.50	0.00	0.00	0.00	0.00
42028801	Fonduri europene nerambursabile	2,933.40		30.00	1,436.70	1,466.70	0.00	0.00	0.00	0.00

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42028803	Sume aferente TVA	557.60		10.00	268.80	278.80	0.00	0.00	0.00	0.00
420289	Alocari de sume din PNRR aferente componentei imprumuturi	4,558.80		0.00	4,558.80	0.00	0.00	0.00	0.00	0.00
42028901	Fonduri din imprumut rambursabil	3,830.95		0.00	3,830.95	0.00	0.00	0.00	0.00	0.00
42028903	Sume aferente TVA	727.85		0.00	727.85	0.00	0.00	0.00	0.00	0.00
420293	Subventii de la bugetul de stat necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2021-2027	847.50		0.00	847.50	0.00	0.00	0.00	0.00	0.00
42029303	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din FEN postaderare, aferente perioadei de programare 2021-2027	847.50		0.00	847.50	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	1,943.15		0.00	1,943.15	0.00	0.00	0.00	0.00	0.00
430249	Sume alocate din PNRR aferente asistentei financiare nerambursabile	1,943.15		0.00	1,943.15	0.00	0.00	0.00	0.00	0.00
43024901	Fonduri europene nerambursabile	1,632.90		0.00	1,632.90	0.00	0.00	0.00	0.00	0.00
43024903	Sume aferente TVA	310.25		0.00	310.25	0.00	0.00	0.00	0.00	0.00
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	5,541.20		0.00	5,541.20	0.00	0.00	0.00	0.00	0.00
450248	Fondul European de Dezvoltare Regionala (FEDR), aferent cadrului financiar 2021-2027	5,541.20		0.00	5,541.20	0.00	0.00	0.00	0.00	0.00
45024801	Sume primite in contul platilor efectuate in anul curent	5,541.20		0.00	5,541.20	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	34,453.65	0.00	4,964.05	20,349.20	5,939.65	3,200.75	12,168.50	12,363.50	12,561.50
01	CHELTUIELI CURENTE	31,494.05	0.00	4,429.75	18,852.50	5,207.15	3,004.65	12,168.50	12,363.50	12,561.50
10	TITLUL I CHELTUIELI DE PERSONAL	6,520.40	0.00	1,780.25	1,747.65	1,574.15	1,418.35	6,430.40	6,430.40	6,430.40
1001	Cheltuieli salariale in bani	6,271.30	0.00	1,735.80	1,612.10	1,539.30	1,384.10	X	X	X
100101	Salarii de baza	5,643.80	0.00	1,587.30	1,413.10	1,396.70	1,246.70	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	212.00	0.00	59.00	51.00	51.00	51.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	115.30	0.00	15.80	68.50	15.50	15.50	X	X	X
100117	Indemnizatii de hrana	300.20	0.00	73.70	79.50	76.10	70.90	X	X	X

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1002	Cheltuieli salariale in natura	99.70	0.00	0.00	99.70	0.00	0.00	X	X	X
100206	Vouchere de vacanta	99.70	0.00	0.00	99.70	0.00	0.00	X	X	X
1003	Contributii	149.40	0.00	44.45	35.85	34.85	34.25	X	X	X
100307	Contributia asiguratorie pentru munca	149.40	0.00	44.45	35.85	34.85	34.25	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,162.80	0.00	1,316.00	1,187.20	898.00	761.60	2,591.90	2,778.90	2,969.90
2001	Bunuri si servicii	3,600.80	0.00	1,133.30	1,034.10	738.20	695.20	X	X	X
200101	Furnituri de birou	85.00	0.00	25.00	19.00	21.50	19.50	X	X	X
200102	Materiale pentru curatenie	124.00	0.00	25.00	48.00	26.00	25.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	725.00	0.00	128.00	193.00	177.00	227.00	X	X	X
200104	Apa, canal si salubritate	483.00	0.00	217.00	117.00	85.00	64.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	272.00	0.00	98.00	88.00	40.00	46.00	X	X	X
200106	Piese de schimb	48.00	0.00	13.00	17.00	9.00	9.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	238.00	0.00	68.30	62.70	59.50	47.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	344.90	0.00	86.00	92.30	90.40	76.20	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,280.90	0.00	473.00	397.10	229.80	181.00	X	X	X
2002	Reparatii curente	225.00	0.00	100.00	25.00	100.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	20.00	0.00	3.00	6.00	5.00	6.00	X	X	X
200401	Medicamente	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200402	Materiale sanitare	6.50	0.00	1.00	2.00	1.50	2.00	X	X	X
200404	Dezinfectanti	9.50	0.00	1.00	3.00	2.50	3.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	69.00	0.00	10.00	33.00	13.00	13.00	X	X	X
200501	Uniforme si echipament	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	49.00	0.00	10.00	13.00	13.00	13.00	X	X	X
2006	Daplasari, detasari, transferari	43.00	0.00	7.70	11.10	14.80	9.40	X	X	X
200601	Deplasari interne, detasari, transferari	43.00	0.00	7.70	11.10	14.80	9.40	X	X	X
2013	Pregatire profesionala	30.00	0.00	6.00	20.00	2.00	2.00	X	X	X
2014	Protectia muncii	39.00	0.00	8.00	19.00	7.00	5.00	X	X	X

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2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	74.00	0.00	18.00	19.00	18.00	19.00	X	X	X
2030	Alte cheltuieli	62.00	0.00	30.00	20.00	0.00	12.00	X	X	X
203003	Prime de asigurare non-viata	32.00	0.00	0.00	20.00	0.00	12.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	53.20	0.00	17.00	14.00	12.50	9.70	53.20	53.20	53.20
3001	Dobanzi aferente datoriei publice interne	53.20	0.00	17.00	14.00	12.50	9.70	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	53.20	0.00	17.00	14.00	12.50	9.70	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	6,388.70	0.00	0.00	6,388.70	0.00	0.00	0.00	0.00	0.00
5648	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027	6,388.70	0.00	0.00	6,388.70	0.00	0.00	X	X	X
564801	Finantare nationala	847.50	0.00	0.00	847.50	0.00	0.00	X	X	X
564802	Finantare externa nerambursabila	5,541.20	0.00	0.00	5,541.20	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	4,376.00	0.00	1,276.50	1,307.50	977.00	815.00	3,093.00	3,101.00	3,108.00
5702	Ajutoare sociale	4,376.00	0.00	1,276.50	1,307.50	977.00	815.00	X	X	X
570201	Ajutoare sociale in numerar	3,066.00	0.00	827.50	921.50	877.00	440.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	18.00	2.00	0.00	0.00	X	X	X
570205	Suport alimentar	1,290.00	0.00	431.00	384.00	100.00	375.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	5,434.15	0.00	40.00	3,648.65	1,745.50	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	4,566.30	0.00	30.00	3,069.60	1,466.70	0.00	X	X	X
6003	Sume aferente TVA	867.85	0.00	10.00	579.05	278.80	0.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	4,558.80	0.00	0.00	4,558.80	0.00	0.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	3,830.95	0.00	0.00	3,830.95	0.00	0.00	X	X	X
6103	Sume aferente TVA	727.85	0.00	0.00	727.85	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,459.20	0.00	409.20	1,371.60	607.40	71.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	2,459.20	0.00	409.20	1,371.60	607.40	71.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	2,459.20	0.00	409.20	1,371.60	607.40	71.00	X	X	X
710101	Constructii	1,795.70	0.00	385.70	1,002.60	407.40	0.00	X	X	X
710130	Alte active fixe	663.50	0.00	23.50	369.00	200.00	71.00	X	X	X
79	OPERATIUNI FINANCIARE	500.40	0.00	125.10	125.10	125.10	125.10	0.00	0.00	0.00
81	TITLUL XIX RAMBURSARI DE CREDITE	500.40	0.00	125.10	125.10	125.10	125.10	0.00	0.00	0.00
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	500.40	0.00	125.10	125.10	125.10	125.10	X	X	X
5002	Partea I-a Servicii publice generale	4,882.00	0.00	1,294.20	1,421.40	1,211.50	954.90	3,914.60	3,914.60	4,026.00
5102	Autoritati publice si actiuni externe	4,380.40	0.00	1,134.80	1,285.90	1,106.70	853.00	3,413.00	3,413.00	3,524.40
01	CHELTUIELI CURENTE	3,909.40	0.00	1,134.80	1,085.90	906.70	782.00	3,413.00	3,413.00	3,524.40
10	TITLUL I CHELTUIELI DE PERSONAL	2,851.00	0.00	821.40	719.50	705.10	605.00	2,851.00	2,851.00	2,851.00
1001	Cheltuieli salariale in bani	2,763.30	0.00	800.40	683.90	689.50	589.50	X	X	X
100101	Salarii de baza	2,460.00	0.00	720.60	609.40	615.00	515.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	212.00	0.00	59.00	51.00	51.00	51.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	20.30	0.00	3.80	5.50	5.50	5.50	X	X	X
100117	Indemnizatii de hrana	71.00	0.00	17.00	18.00	18.00	18.00	X	X	X
1002	Cheltuieli salariale in natura	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
1003	Contributii	67.70	0.00	21.00	15.60	15.60	15.50	X	X	X
100307	Contributia asiguratorie pentru munca	67.70	0.00	21.00	15.60	15.60	15.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,058.40	0.00	313.40	366.40	201.60	177.00	562.00	562.00	673.40
2001	Bunuri si servicii	922.40	0.00	275.10	323.90	180.40	143.00	X	X	X
200101	Furnituri de birou	40.00	0.00	15.00	9.00	8.00	8.00	X	X	X
200102	Materiale pentru curatenie	17.00	0.00	5.00	5.00	4.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	45.00	0.00	15.00	10.00	10.00	10.00	X	X	X
200104	Apa, canal si salubritate	18.00	0.00	3.00	5.00	5.00	5.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	175.00	0.00	65.00	60.00	25.00	25.00	X	X	X
200106	Piese de schimb	26.00	0.00	5.00	7.00	7.00	7.00	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
200108	Posta, telecomunicatii, radio, tv, internet	135.00	0.00	40.00	35.00	35.00	25.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	136.40	0.00	30.00	40.00	36.40	30.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	330.00	0.00	97.10	152.90	50.00	30.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	14.00	0.00	5.00	3.00	3.00	3.00	X	X	X
200530	Alte obiecte de inventar	14.00	0.00	5.00	3.00	3.00	3.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.30	0.50	0.20	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.30	0.50	0.20	0.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	74.00	0.00	18.00	19.00	18.00	19.00	X	X	X
2030	Alte cheltuieli	32.00	0.00	15.00	5.00	0.00	12.00	X	X	X
203003	Prime de asigurare non-viata	17.00	0.00	0.00	5.00	0.00	12.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	471.00	0.00	0.00	200.00	200.00	71.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	471.00	0.00	0.00	200.00	200.00	71.00	0.00	0.00	0.00
7101	Active fixe	471.00	0.00	0.00	200.00	200.00	71.00	X	X	X
710130	Alte active fixe	471.00	0.00	0.00	200.00	200.00	71.00	X	X	X
510201	Autoritati executive si legislative	4,380.40	0.00	1,134.80	1,285.90	1,106.70	853.00	3,413.00	3,413.00	3,524.40
51020103	Autoritati executive	4,380.40	0.00	1,134.80	1,285.90	1,106.70	853.00	3,413.00	3,413.00	3,524.40
5402	Alte servicii publice generale	448.40	0.00	142.40	121.50	92.30	92.20	448.40	448.40	448.40
01	CHELTUIELI CURENTE	448.40	0.00	142.40	121.50	92.30	92.20	448.40	448.40	448.40
10	TITLUL I CHELTUIELI DE PERSONAL	427.40	0.00	136.40	117.00	87.00	87.00	427.40	427.40	427.40
1001	Cheltuieli salariale in bani	415.10	0.00	132.90	112.20	85.00	85.00	X	X	X
100101	Salarii de baza	397.00	0.00	128.00	105.00	82.00	82.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	13.10	0.00	2.90	4.20	3.00	3.00	X	X	X
1002	Cheltuieli salariale in natura	2.10	0.00	0.00	2.10	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.10	0.00	0.00	2.10	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
1003	Contributii	10.20	0.00	3.50	2.70	2.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	10.20	0.00	3.50	2.70	2.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	21.00	0.00	6.00	4.50	5.30	5.20	21.00	21.00	21.00
2001	Bunuri si servicii	20.00	0.00	5.80	4.20	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	5.80	4.20	5.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	448.40	0.00	142.40	121.50	92.30	92.20	448.40	448.40	448.40
5502	Tranzactii privind datoria publica si imprumuturi	53.20	0.00	17.00	14.00	12.50	9.70	53.20	53.20	53.20
01	CHELTUIELI CURENTE	53.20	0.00	17.00	14.00	12.50	9.70	53.20	53.20	53.20
30	TITLUL III DOBANZI	53.20	0.00	17.00	14.00	12.50	9.70	53.20	53.20	53.20
3001	Dobanzi aferente datoriei publice interne	53.20	0.00	17.00	14.00	12.50	9.70	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	53.20	0.00	17.00	14.00	12.50	9.70	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	479.70	0.00	114.50	154.70	105.70	104.80	479.70	479.70	479.70
6102	Ordine publica si siguranta nationala	479.70	0.00	114.50	154.70	105.70	104.80	479.70	479.70	479.70
01	CHELTUIELI CURENTE	479.70	0.00	114.50	154.70	105.70	104.80	479.70	479.70	479.70
10	TITLUL I CHELTUIELI DE PERSONAL	377.70	0.00	105.50	92.90	89.70	89.60	377.70	377.70	377.70
1001	Cheltuieli salariale in bani	366.30	0.00	102.90	87.80	87.80	87.80	X	X	X
100101	Salarii de baza	323.40	0.00	94.80	76.20	76.20	76.20	X	X	X
100117	Indemnizatii de hrana	42.90	0.00	8.10	11.60	11.60	11.60	X	X	X
1002	Cheltuieli salariale in natura	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
1003	Contributii	8.20	0.00	2.60	1.90	1.90	1.80	X	X	X
100307	Contributia asiguratorie pentru munca	8.20	0.00	2.60	1.90	1.90	1.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	102.00	0.00	9.00	61.80	16.00	15.20	102.00	102.00	102.00
2001	Bunuri si servicii	28.00	0.00	9.00	3.80	8.00	7.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	16.00	0.00	6.00	0.80	5.00	4.20	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12.00	0.00	3.00	3.00	3.00	3.00	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
2004	Medicamente si materiale sanitare	9.00	0.00	0.00	3.00	3.00	3.00	X	X	X
200402	Materiale sanitare	3.00	0.00	0.00	1.00	1.00	1.00	X	X	X
200404	Dezinfectanti	6.00	0.00	0.00	2.00	2.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	35.00	0.00	0.00	25.00	5.00	5.00	X	X	X
200501	Uniforme si echipament	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	5.00	5.00	5.00	X	X	X
2014	Protectia muncii	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
610203	Ordine publica	277.50	0.00	73.60	82.90	60.50	60.50	277.50	277.50	277.50
61020304	Politie locala	277.50	0.00	73.60	82.90	60.50	60.50	277.50	277.50	277.50
610205	Protectie civila si protectia contra incendiilor	202.20	0.00	40.90	71.80	45.20	44.30	202.20	202.20	202.20
6302	Partea a III-a Cheltuieli Social - Culturale	21,078.05	0.00	2,434.55	13,002.00	3,877.45	1,764.05	6,751.30	6,798.30	6,844.30
6502	Invatamant	6,918.50	0.00	943.20	2,781.20	2,373.30	820.80	1,770.50	1,817.50	1,863.50
01	CHELTUIELI CURENTE	6,608.50	0.00	883.20	2,661.20	2,243.30	820.80	1,770.50	1,817.50	1,863.50
10	TITLUL I CHELTUIELI DE PERSONAL	285.40	0.00	58.40	113.20	57.00	56.80	195.40	195.40	195.40
1001	Cheltuieli salariale in bani	275.80	0.00	57.20	107.20	55.80	55.60	X	X	X
100101	Salarii de baza	176.00	0.00	44.00	44.00	44.00	44.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	90.00	0.00	10.00	60.00	10.00	10.00	X	X	X
100117	Indemnizatii de hrana	9.80	0.00	3.20	3.20	1.80	1.60	X	X	X
1002	Cheltuieli salariale in natura	4.80	0.00	0.00	4.80	0.00	0.00	X	X	X
100206	Vouchere de vacanta	4.80	0.00	0.00	4.80	0.00	0.00	X	X	X
1003	Contributii	4.80	0.00	1.20	1.20	1.20	1.20	X	X	X
100307	Contributia asiguratorie pentru munca	4.80	0.00	1.20	1.20	1.20	1.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,321.10	0.00	292.80	390.50	328.80	309.00	1,347.10	1,386.10	1,425.10
2001	Bunuri si servicii	1,196.10	0.00	248.80	363.50	298.80	285.00	X	X	X
200101	Furnituri de birou	45.00	0.00	10.00	10.00	13.50	11.50	X	X	X
200102	Materiale pentru curatenie	107.00	0.00	20.00	43.00	22.00	22.00	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
200103	Încalzit, Iluminat si forta motrica	432.00	0.00	52.00	120.00	105.00	155.00	X	X	X
200104	Apa, canal si salubritate	45.00	0.00	14.00	12.00	10.00	9.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	62.00	0.00	23.00	18.00	7.00	14.00	X	X	X
200106	Piese de schimb	22.00	0.00	8.00	10.00	2.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	81.00	0.00	22.00	23.00	19.00	17.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	150.00	0.00	36.00	41.00	39.00	34.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	252.10	0.00	63.80	86.50	81.30	20.50	X	X	X
2004	Medicamente si materiale sanitare	11.00	0.00	3.00	3.00	2.00	3.00	X	X	X
200401	Medicamente	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200402	Materiale sanitare	3.50	0.00	1.00	1.00	0.50	1.00	X	X	X
200404	Dezinfectanti	3.50	0.00	1.00	1.00	0.50	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	40.00	0.00	7.00	10.00	14.00	9.00	X	X	X
200601	Deplasari interne, detasari, transferari	40.00	0.00	7.00	10.00	14.00	9.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	6.00	5.00	2.00	2.00	X	X	X
2014	Protectia muncii	24.00	0.00	8.00	4.00	7.00	5.00	X	X	X
2030	Alte cheltuieli	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,511.00	0.00	492.00	452.00	112.00	455.00	228.00	236.00	243.00
5702	Ajutoare sociale	1,511.00	0.00	492.00	452.00	112.00	455.00	X	X	X
570201	Ajutoare sociale in numerar	201.00	0.00	43.00	66.00	12.00	80.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	18.00	2.00	0.00	0.00	X	X	X
570205	Suport alimentar	1,290.00	0.00	431.00	384.00	100.00	375.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	3,491.00	0.00	40.00	1,705.50	1,745.50	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	2,933.40	0.00	30.00	1,436.70	1,466.70	0.00	X	X	X
6003	Sume aferente TVA	557.60	0.00	10.00	268.80	278.80	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
70	CHELTUIELI DE CAPITAL	310.00	0.00	60.00	120.00	130.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	310.00	0.00	60.00	120.00	130.00	0.00	0.00	0.00	0.00
7101	Active fixe	310.00	0.00	60.00	120.00	130.00	0.00	X	X	X
710101	Constructii	310.00	0.00	60.00	120.00	130.00	0.00	X	X	X
650203	Invatamant prescolar si primar	360.40	0.00	68.40	122.20	109.00	60.80	260.40	260.40	260.40
65020301	Invatamant prescolar	360.40	0.00	68.40	122.20	109.00	60.80	260.40	260.40	260.40
650204	Invatamant secundar	5,248.10	0.00	425.80	2,273.00	2,164.30	385.00	1,489.10	1,536.10	1,581.10
65020401	Invatamant secundar inferior	772.10	0.00	177.10	281.00	145.00	169.00	594.10	612.10	630.10
65020402	Invatamant secundar superior	4,476.00	0.00	248.70	1,992.00	2,019.30	216.00	895.00	924.00	951.00
650211	Servicii auxiliare pentru educatie	1,290.00	0.00	431.00	384.00	100.00	375.00	0.00	0.00	0.00
65021130	Alte servicii auxiliare	1,290.00	0.00	431.00	384.00	100.00	375.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	20.00	0.00	18.00	2.00	0.00	0.00	21.00	21.00	22.00
6602	Sanatate	7,083.50	0.00	170.85	6,570.15	171.25	171.25	194.40	194.40	194.40
01	CHELTUIELI CURENTE	6,583.10	0.00	45.75	6,445.05	46.15	46.15	194.40	194.40	194.40
10	TITLUL I CHELTUIELI DE PERSONAL	176.40	0.00	44.55	46.05	42.85	42.95	176.40	176.40	176.40
1001	Cheltuieli salariale in bani	169.60	0.00	43.60	42.00	42.00	42.00	X	X	X
100101	Salarii de baza	161.60	0.00	41.60	40.00	40.00	40.00	X	X	X
100117	Indemnizatii de hrana	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
1002	Cheltuieli salariale in natura	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
1003	Contributii	3.60	0.00	0.95	0.85	0.85	0.95	X	X	X
100307	Contributia asiguratorie pentru munca	3.60	0.00	0.95	0.85	0.85	0.95	X	X	X
20	TITLUL II BUNURI SI SERVICII	18.00	0.00	1.20	10.30	3.30	3.20	18.00	18.00	18.00
2001	Bunuri si servicii	17.00	0.00	1.00	10.00	3.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	17.00	0.00	1.00	10.00	3.00	3.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	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
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	6,388.70	0.00	0.00	6,388.70	0.00	0.00	0.00	0.00	0.00
5648	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027	6,388.70	0.00	0.00	6,388.70	0.00	0.00	X	X	X
564801	Finantare nationala	847.50	0.00	0.00	847.50	0.00	0.00	X	X	X
564802	Finantare externa nerambursabila	5,541.20	0.00	0.00	5,541.20	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	500.40	0.00	125.10	125.10	125.10	125.10	0.00	0.00	0.00
81	TITLUL XIX RAMBURSARI DE CREDITE	500.40	0.00	125.10	125.10	125.10	125.10	0.00	0.00	0.00
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	500.40	0.00	125.10	125.10	125.10	125.10	X	X	X
660208	Servicii de sanatate publica	7,083.50	0.00	170.85	6,570.15	171.25	171.25	194.40	194.40	194.40
6702	Cultura, recreere si religie	461.50	0.00	98.80	296.90	33.40	32.40	186.40	186.40	186.40
01	CHELTUIELI CURENTE	186.40	0.00	48.80	71.80	33.40	32.40	186.40	186.40	186.40
10	TITLUL I CHELTUIELI DE PERSONAL	118.50	0.00	32.80	29.10	28.40	28.20	118.50	118.50	118.50
1001	Cheltuieli salariale in bani	114.50	0.00	31.90	27.60	27.50	27.50	X	X	X
100101	Salarii de baza	110.30	0.00	30.80	26.50	26.50	26.50	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.10	1.10	1.00	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
1003	Contributii	3.20	0.00	0.90	0.70	0.90	0.70	X	X	X
100307	Contributia asiguratorie pentru munca	3.20	0.00	0.90	0.70	0.90	0.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	67.90	0.00	16.00	42.70	5.00	4.20	67.90	67.90	67.90
2001	Bunuri si servicii	42.90	0.00	16.00	17.70	5.00	4.20	X	X	X
200103	Încalzit, Iluminat si forta motrica	8.00	0.00	1.00	3.00	2.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	32.90	0.00	14.50	14.20	2.50	1.70	X	X	X
2002	Reparatii curente	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	275.10	0.00	50.00	225.10	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	275.10	0.00	50.00	225.10	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	275.10	0.00	50.00	225.10	0.00	0.00	X	X	X
710101	Constructii	275.10	0.00	50.00	225.10	0.00	0.00	X	X	X
670203	Servicii culturale	141.40	0.00	38.80	36.80	33.40	32.40	141.40	141.40	141.40
67020302	Biblioteci publice comunale, orasenesti, municipale	123.90	0.00	33.80	32.30	29.40	28.40	123.90	123.90	123.90
67020307	Camine culturale	17.50	0.00	5.00	4.50	4.00	4.00	17.50	17.50	17.50
670205	Servicii recreative si sportive	320.10	0.00	60.00	260.10	0.00	0.00	45.00	45.00	45.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	320.10	0.00	60.00	260.10	0.00	0.00	45.00	45.00	45.00
6802	Asigurari si asistenta sociala	6,614.55	0.00	1,221.70	3,353.75	1,299.50	739.60	4,600.00	4,600.00	4,600.00
01	CHELTUIELI CURENTE	6,543.15	0.00	1,221.70	3,282.35	1,299.50	739.60	4,600.00	4,600.00	4,600.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,735.00	0.00	437.20	483.70	434.50	379.60	1,735.00	1,735.00	1,735.00
1001	Cheltuieli salariale in bani	1,650.40	0.00	426.70	426.70	426.00	371.00	X	X	X
100101	Salarii de baza	1,534.00	0.00	396.00	396.00	396.00	346.00	X	X	X
100117	Indemnizatii de hrana	116.40	0.00	30.70	30.70	30.00	25.00	X	X	X
1002	Cheltuieli salariale in natura	48.00	0.00	0.00	48.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	48.00	0.00	0.00	48.00	0.00	0.00	X	X	X
1003	Contributii	36.60	0.00	10.50	9.00	8.50	8.60	X	X	X
100307	Contributia asiguratorie pentru munca	36.60	0.00	10.50	9.00	8.50	8.60	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,865.00	0.00	784.50	855.50	865.00	360.00	2,865.00	2,865.00	2,865.00
5702	Ajutoare sociale	2,865.00	0.00	784.50	855.50	865.00	360.00	X	X	X
570201	Ajutoare sociale in numerar	2,865.00	0.00	784.50	855.50	865.00	360.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,943.15	0.00	0.00	1,943.15	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	1,632.90	0.00	0.00	1,632.90	0.00	0.00	X	X	X
6003	Sume aferente TVA	310.25	0.00	0.00	310.25	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	71.40	0.00	0.00	71.40	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	71.40	0.00	0.00	71.40	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	71.40	0.00	0.00	71.40	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
710101	Constructii	71.40	0.00	0.00	71.40	0.00	0.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	4,440.00	0.00	1,167.20	1,308.70	1,259.50	704.60	4,440.00	4,440.00	4,440.00
68020502	Asistenta sociala in caz de invaliditate	4,440.00	0.00	1,167.20	1,308.70	1,259.50	704.60	4,440.00	4,440.00	4,440.00
680215	Prevenirea excluderii sociale	100.00	0.00	37.50	17.50	25.00	20.00	100.00	100.00	100.00
68021501	Ajutor social	100.00	0.00	37.50	17.50	25.00	20.00	100.00	100.00	100.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2,074.55	0.00	17.00	2,027.55	15.00	15.00	60.00	60.00	60.00
68025050	Alte cheltuieli in domeniul asistentei sociale	2,074.55	0.00	17.00	2,027.55	15.00	15.00	60.00	60.00	60.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	7,024.00	0.00	706.20	5,553.80	441.80	322.20	907.90	1,055.90	1,096.50
7002	Locuinte, servicii si dezvoltare publica	1,132.90	0.00	243.90	469.80	220.80	198.40	615.60	763.60	804.20
01	CHELTUIELI CURENTE	804.20	0.00	215.20	219.80	170.80	198.40	615.60	763.60	804.20
10	TITLUL I CHELTUIELI DE PERSONAL	341.70	0.00	91.70	88.80	80.80	80.40	341.70	341.70	341.70
1001	Cheltuieli salariale in bani	324.70	0.00	89.20	78.50	78.50	78.50	X	X	X
100101	Salarii de baza	302.50	0.00	83.50	73.00	73.00	73.00	X	X	X
100117	Indemnizatii de hrana	22.20	0.00	5.70	5.50	5.50	5.50	X	X	X
1002	Cheltuieli salariale in natura	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
1003	Contributii	9.00	0.00	2.50	2.30	2.30	1.90	X	X	X
100307	Contributia asiguratorie pentru munca	9.00	0.00	2.50	2.30	2.30	1.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	462.50	0.00	123.50	131.00	90.00	118.00	273.90	421.90	462.50
2001	Bunuri si servicii	462.50	0.00	123.50	131.00	90.00	118.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	42.50	0.00	14.00	10.50	10.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	160.00	0.00	44.50	55.50	15.00	45.00	X	X	X
70	CHELTUIELI DE CAPITAL	328.70	0.00	28.70	250.00	50.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	328.70	0.00	28.70	250.00	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	328.70	0.00	28.70	250.00	50.00	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
710101	Constructii	255.70	0.00	5.70	200.00	50.00	0.00	X	X	X
710130	Alte active fixe	73.00	0.00	23.00	50.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	155.70	0.00	5.70	150.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	155.70	0.00	5.70	150.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	398.50	0.00	88.00	120.50	120.00	70.00	109.90	257.90	298.50
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	578.70	0.00	150.20	199.30	100.80	128.40	505.70	505.70	505.70
7402	Protectia mediului	5,891.10	0.00	462.30	5,084.00	221.00	123.80	292.30	292.30	292.30
01	CHELTUIELI CURENTE	5,271.10	0.00	262.30	4,741.20	143.80	123.80	292.30	292.30	292.30
10	TITLUL I CHELTUIELI DE PERSONAL	207.30	0.00	52.30	57.40	48.80	48.80	207.30	207.30	207.30
1001	Cheltuieli salariale in bani	191.60	0.00	51.00	46.20	47.20	47.20	X	X	X
100101	Salarii de baza	179.00	0.00	48.00	43.00	44.00	44.00	X	X	X
100117	Indemnizatii de hrana	12.60	0.00	3.00	3.20	3.20	3.20	X	X	X
1002	Cheltuieli salariale in natura	9.60	0.00	0.00	9.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	9.60	0.00	0.00	9.60	0.00	0.00	X	X	X
1003	Contributii	6.10	0.00	1.30	1.60	1.60	1.60	X	X	X
100307	Contributia asiguratorie pentru munca	6.10	0.00	1.30	1.60	1.60	1.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	505.00	0.00	210.00	125.00	95.00	75.00	85.00	85.00	85.00
2001	Bunuri si servicii	505.00	0.00	210.00	125.00	95.00	75.00	X	X	X
200104	Apa, canal si salubritate	420.00	0.00	200.00	100.00	70.00	50.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	85.00	0.00	10.00	25.00	25.00	25.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	4,558.80	0.00	0.00	4,558.80	0.00	0.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	3,830.95	0.00	0.00	3,830.95	0.00	0.00	X	X	X
6103	Sume aferente TVA	727.85	0.00	0.00	727.85	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	620.00	0.00	200.00	342.80	77.20	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	620.00	0.00	200.00	342.80	77.20	0.00	0.00	0.00	0.00
7101	Active fixe	620.00	0.00	200.00	342.80	77.20	0.00	X	X	X
710101	Constructii	501.00	0.00	200.00	223.80	77.20	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	119.00	0.00	0.00	119.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	5,559.90	0.00	402.30	4,940.00	118.80	98.80	207.30	207.30	207.30
74020501	Salubritate	627.30	0.00	252.30	157.40	118.80	98.80	207.30	207.30	207.30
74020502	Colectarea, tratarea si distrugerea deseurilor	4,932.60	0.00	150.00	4,782.60	0.00	0.00	0.00	0.00	0.00
740206	Canalizarea si tratarea apelor reziduale	271.20	0.00	60.00	124.00	82.20	5.00	25.00	25.00	25.00
740250	Alte servicii in domeniul protectiei mediului	60.00	0.00	0.00	20.00	20.00	20.00	60.00	60.00	60.00
7902	Partea a V-a Actiuni economice	989.90	0.00	414.60	217.30	303.20	54.80	115.00	115.00	115.00
8402	Transporturi	989.90	0.00	414.60	217.30	303.20	54.80	115.00	115.00	115.00
01	CHELTUIELI CURENTE	606.90	0.00	344.10	55.00	153.00	54.80	115.00	115.00	115.00
20	TITLUL II BUNURI SI SERVICII	606.90	0.00	344.10	55.00	153.00	54.80	115.00	115.00	115.00
2001	Bunuri si servicii	406.90	0.00	244.10	55.00	53.00	54.80	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	15.00	0.00	5.00	5.00	3.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	391.90	0.00	239.10	50.00	50.00	52.80	X	X	X
2002	Reparatii curente	200.00	0.00	100.00	0.00	100.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	383.00	0.00	70.50	162.30	150.20	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	383.00	0.00	70.50	162.30	150.20	0.00	0.00	0.00	0.00
7101	Active fixe	383.00	0.00	70.50	162.30	150.20	0.00	X	X	X
710101	Constructii	382.50	0.00	70.00	162.30	150.20	0.00	X	X	X
710130	Alte active fixe	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
840203	Transport rutier	989.90	0.00	414.60	217.30	303.20	54.80	115.00	115.00	115.00
84020301	Drumuri si poduri	989.90	0.00	414.60	217.30	303.20	54.80	115.00	115.00	115.00
9602	Rezerve, Excedent/Deficit	-8.10	0.00	-8.10	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
980296	Excedentul sectiunii de functionare	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	8.10	0.00	8.10	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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
990297	Deficitul sectiunii de dezvoltare	8.10	0.00	8.10	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	15,112.40		4,389.75	4,256.35	3,461.65	3,004.65	12,168.50	12,363.50	12,561.50
499002	VENITURI PROPRII	9,723.10		2,345.50	3,287.50	2,214.30	1,875.80	5,051.10	5,038.10	5,026.10
000202	I. VENITURI CURENTE	14,776.00		4,307.70	4,172.80	3,373.80	2,921.70	11,832.10	12,027.10	12,225.10
000302	A. VENITURI FISCALE	15,836.20		4,477.00	5,010.20	3,627.50	2,721.50	10,523.20	10,718.20	10,916.20
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,299.00		1,103.70	1,503.80	1,501.50	1,190.00	727.00	714.00	702.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,299.00		1,103.70	1,503.80	1,501.50	1,190.00	727.00	714.00	702.00
0302	Impozit pe venit	50.00		8.50	12.50	15.50	13.50	50.00	50.00	50.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	50.00		8.50	12.50	15.50	13.50	50.00	50.00	50.00
0402	Cote si sume defalcate din impozitul pe venit	5,249.00		1,095.20	1,491.30	1,486.00	1,176.50	677.00	664.00	652.00
040201	Cote defalcate din impozitul pe venit	2,391.00		543.00	716.00	716.00	416.00	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,058.00		372.70	565.30	560.00	560.00	677.00	664.00	652.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	800.00		179.50	210.00	210.00	200.50	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,826.00		587.30	855.70	241.50	141.50	1,826.00	1,826.00	1,826.00
0702	Impozite si taxe pe proprietate	1,826.00		587.30	855.70	241.50	141.50	1,826.00	1,826.00	1,826.00
070201	Impozit si taxa pe cladiri	570.00		210.80	249.20	60.00	50.00	570.00	570.00	570.00
07020101	Impozit pe cladiri de la persoane fizice	440.00		175.80	214.20	30.00	20.00	440.00	440.00	440.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	130.00		35.00	35.00	30.00	30.00	130.00	130.00	130.00
070202	Impozit si taxa pe teren	1,210.00		365.00	595.00	170.00	80.00	1,210.00	1,210.00	1,210.00
07020201	Impozit pe terenuri de la persoane fizice	460.00		150.00	250.00	40.00	20.00	460.00	460.00	460.00
07020202	Impozit si taxa pe teren de la persoane juridice	50.00		15.00	15.00	10.00	10.00	50.00	50.00	50.00
07020203	Impozitul pe terenul din extravilan	700.00		200.00	330.00	120.00	50.00	700.00	700.00	700.00
070203	Taxe judiciare de timbru si alte taxe de timbru	46.00		11.50	11.50	11.50	11.50	46.00	46.00	46.00

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
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	8,588.20		2,751.00	2,624.70	1,853.50	1,359.00	7,847.20	8,055.20	8,265.20
1102	Sume defalcate din TVA	7,522.00		2,477.00	2,182.00	1,692.00	1,171.00	6,781.00	6,989.00	7,199.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	6,725.00		2,077.00	1,885.00	1,592.00	1,171.00	5,614.00	5,784.00	5,957.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	797.00		400.00	297.00	100.00	0.00	1,167.00	1,205.00	1,242.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,066.20		274.00	442.70	161.50	188.00	1,066.20	1,066.20	1,066.20
160202	Impozit pe mijloacele de transport	1,010.20		270.00	419.70	146.50	174.00	1,010.20	1,010.20	1,010.20
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	930.20		250.00	399.70	126.50	154.00	930.20	930.20	930.20
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	80.00		20.00	20.00	20.00	20.00	80.00	80.00	80.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	56.00		4.00	23.00	15.00	14.00	56.00	56.00	56.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	123.00		35.00	26.00	31.00	31.00	123.00	123.00	123.00
1802	Alte impozite si taxe fiscale	123.00		35.00	26.00	31.00	31.00	123.00	123.00	123.00
180250	Alte impozite si taxe	123.00		35.00	26.00	31.00	31.00	123.00	123.00	123.00
001202	C. VENITURI NEFISCALE	-1,060.20		-169.30	-837.40	-253.70	200.20	1,308.90	1,308.90	1,308.90
001302	C1. VENITURI DIN PROPRIETATE	77.00		10.00	29.00	19.00	19.00	77.00	77.00	77.00
3002	Venituri din proprietate	77.00		10.00	29.00	19.00	19.00	77.00	77.00	77.00
300205	Venituri din concesiuni si inchirieri	77.00		10.00	29.00	19.00	19.00	77.00	77.00	77.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	77.00		10.00	29.00	19.00	19.00	77.00	77.00	77.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-1,137.20		-179.30	-866.40	-272.70	181.20	1,231.90	1,231.90	1,231.90
3302	Venituri din prestari de servicii si alte activitati	901.90		290.50	235.30	189.80	186.30	801.90	801.90	801.90
330208	Venituri din prestari de servicii	901.90		290.50	235.30	189.80	186.30	801.90	801.90	801.90
3502	Amenzi, penalitati si confiscari	430.00		45.00	195.00	70.00	120.00	430.00	430.00	430.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	430.00		45.00	195.00	70.00	120.00	430.00	430.00	430.00

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		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
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	430.00		45.00	195.00	70.00	120.00	430.00	430.00	430.00
3702	Transferuri voluntare, altele decat subventiile	-2,469.10		-514.80	-1,296.70	-532.50	-125.10	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,469.10		-514.80	-1,296.70	-532.50	-125.10	0.00	0.00	0.00
001702	IV. SUBVENTII	336.40		82.05	83.55	87.85	82.95	336.40	336.40	336.40
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	336.40		82.05	83.55	87.85	82.95	336.40	336.40	336.40
4202	Subventii de la bugetul de stat	336.40		82.05	83.55	87.85	82.95	336.40	336.40	336.40
002002	B. Curente	336.40		82.05	83.55	87.85	82.95	336.40	336.40	336.40
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	100.00		37.50	17.50	25.00	20.00	100.00	100.00	100.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	100.20		25.85	26.35	23.95	24.05	100.20	100.20	100.20
420266	Subventii din bugetul de stat alocate conform contractelor incheiate cu directiile de sanatate publica	76.20		18.70	19.70	18.90	18.90	76.20	76.20	76.20
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	60.00		0.00	20.00	20.00	20.00	60.00	60.00	60.00
4902	TOTAL CHELTUIELI	15,112.40	0.00	4,389.75	4,256.35	3,461.65	3,004.65	12,168.50	12,363.50	12,561.50
01	CHELTUIELI CURENTE	15,112.40	0.00	4,389.75	4,256.35	3,461.65	3,004.65	12,168.50	12,363.50	12,561.50
10	TITLUL I CHELTUIELI DE PERSONAL	6,520.40	0.00	1,780.25	1,747.65	1,574.15	1,418.35	6,430.40	6,430.40	6,430.40
1001	Cheltuieli salariale in bani	6,271.30	0.00	1,735.80	1,612.10	1,539.30	1,384.10	X	X	X
100101	Salarii de baza	5,643.80	0.00	1,587.30	1,413.10	1,396.70	1,246.70	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	212.00	0.00	59.00	51.00	51.00	51.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	115.30	0.00	15.80	68.50	15.50	15.50	X	X	X
100117	Indemnizatii de hrana	300.20	0.00	73.70	79.50	76.10	70.90	X	X	X
1002	Cheltuieli salariale in natura	99.70	0.00	0.00	99.70	0.00	0.00	X	X	X
100206	Vouchere de vacanta	99.70	0.00	0.00	99.70	0.00	0.00	X	X	X

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		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	149.40	0.00	44.45	35.85	34.85	34.25	X	X	X
100307	Contributia asiguratorie pentru munca	149.40	0.00	44.45	35.85	34.85	34.25	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,162.80	0.00	1,316.00	1,187.20	898.00	761.60	2,591.90	2,778.90	2,969.90
2001	Bunuri si servicii	3,600.80	0.00	1,133.30	1,034.10	738.20	695.20	X	X	X
200101	Furnituri de birou	85.00	0.00	25.00	19.00	21.50	19.50	X	X	X
200102	Materiale pentru curatenie	124.00	0.00	25.00	48.00	26.00	25.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	725.00	0.00	128.00	193.00	177.00	227.00	X	X	X
200104	Apa, canal si salubritate	483.00	0.00	217.00	117.00	85.00	64.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	272.00	0.00	98.00	88.00	40.00	46.00	X	X	X
200106	Piese de schimb	48.00	0.00	13.00	17.00	9.00	9.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	238.00	0.00	68.30	62.70	59.50	47.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	344.90	0.00	86.00	92.30	90.40	76.20	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,280.90	0.00	473.00	397.10	229.80	181.00	X	X	X
2002	Reparatii curente	225.00	0.00	100.00	25.00	100.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	20.00	0.00	3.00	6.00	5.00	6.00	X	X	X
200401	Medicamente	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200402	Materiale sanitare	6.50	0.00	1.00	2.00	1.50	2.00	X	X	X
200404	Dezinfectanti	9.50	0.00	1.00	3.00	2.50	3.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	69.00	0.00	10.00	33.00	13.00	13.00	X	X	X
200501	Uniforme si echipament	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	49.00	0.00	10.00	13.00	13.00	13.00	X	X	X
2006	Daplasari, detasari, transferari	43.00	0.00	7.70	11.10	14.80	9.40	X	X	X
200601	Deplasari interne, detasari, transferari	43.00	0.00	7.70	11.10	14.80	9.40	X	X	X
2013	Pregatire profesionala	30.00	0.00	6.00	20.00	2.00	2.00	X	X	X
2014	Protectia muncii	39.00	0.00	8.00	19.00	7.00	5.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	74.00	0.00	18.00	19.00	18.00	19.00	X	X	X
2030	Alte cheltuieli	62.00	0.00	30.00	20.00	0.00	12.00	X	X	X

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		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
203003	Prime de asigurare non-viata	32.00	0.00	0.00	20.00	0.00	12.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	53.20	0.00	17.00	14.00	12.50	9.70	53.20	53.20	53.20
3001	Dobanzi aferente datoriei publice interne	53.20	0.00	17.00	14.00	12.50	9.70	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	53.20	0.00	17.00	14.00	12.50	9.70	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	4,376.00	0.00	1,276.50	1,307.50	977.00	815.00	3,093.00	3,101.00	3,108.00
5702	Ajutoare sociale	4,376.00	0.00	1,276.50	1,307.50	977.00	815.00	X	X	X
570201	Ajutoare sociale in numerar	3,066.00	0.00	827.50	921.50	877.00	440.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	18.00	2.00	0.00	0.00	X	X	X
570205	Suport alimentar	1,290.00	0.00	431.00	384.00	100.00	375.00	X	X	X
5002	Partea I-a Servicii publice generale	4,411.00	0.00	1,294.20	1,221.40	1,011.50	883.90	3,914.60	3,914.60	4,026.00
5102	Autoritati publice si actiuni externe	3,909.40	0.00	1,134.80	1,085.90	906.70	782.00	3,413.00	3,413.00	3,524.40
01	CHELTUIELI CURENTE	3,909.40	0.00	1,134.80	1,085.90	906.70	782.00	3,413.00	3,413.00	3,524.40
10	TITLUL I CHELTUIELI DE PERSONAL	2,851.00	0.00	821.40	719.50	705.10	605.00	2,851.00	2,851.00	2,851.00
1001	Cheltuieli salariale in bani	2,763.30	0.00	800.40	683.90	689.50	589.50	X	X	X
100101	Salarii de baza	2,460.00	0.00	720.60	609.40	615.00	515.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	212.00	0.00	59.00	51.00	51.00	51.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	20.30	0.00	3.80	5.50	5.50	5.50	X	X	X
100117	Indemnizatii de hrana	71.00	0.00	17.00	18.00	18.00	18.00	X	X	X
1002	Cheltuieli salariale in natura	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
1003	Contributii	67.70	0.00	21.00	15.60	15.60	15.50	X	X	X
100307	Contributia asiguratorie pentru munca	67.70	0.00	21.00	15.60	15.60	15.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,058.40	0.00	313.40	366.40	201.60	177.00	562.00	562.00	673.40
2001	Bunuri si servicii	922.40	0.00	275.10	323.90	180.40	143.00	X	X	X
200101	Furnituri de birou	40.00	0.00	15.00	9.00	8.00	8.00	X	X	X
200102	Materiale pentru curatenie	17.00	0.00	5.00	5.00	4.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	45.00	0.00	15.00	10.00	10.00	10.00	X	X	X

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		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	18.00	0.00	3.00	5.00	5.00	5.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	175.00	0.00	65.00	60.00	25.00	25.00	X	X	X
200106	Piese de schimb	26.00	0.00	5.00	7.00	7.00	7.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	135.00	0.00	40.00	35.00	35.00	25.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	136.40	0.00	30.00	40.00	36.40	30.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	330.00	0.00	97.10	152.90	50.00	30.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	14.00	0.00	5.00	3.00	3.00	3.00	X	X	X
200530	Alte obiecte de inventar	14.00	0.00	5.00	3.00	3.00	3.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.30	0.50	0.20	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.30	0.50	0.20	0.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	74.00	0.00	18.00	19.00	18.00	19.00	X	X	X
2030	Alte cheltuieli	32.00	0.00	15.00	5.00	0.00	12.00	X	X	X
203003	Prime de asigurare non-viata	17.00	0.00	0.00	5.00	0.00	12.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	3,909.40	0.00	1,134.80	1,085.90	906.70	782.00	3,413.00	3,413.00	3,524.40
51020103	Autoritati executive	3,909.40	0.00	1,134.80	1,085.90	906.70	782.00	3,413.00	3,413.00	3,524.40
5402	Alte servicii publice generale	448.40	0.00	142.40	121.50	92.30	92.20	448.40	448.40	448.40
01	CHELTUIELI CURENTE	448.40	0.00	142.40	121.50	92.30	92.20	448.40	448.40	448.40
10	TITLUL I CHELTUIELI DE PERSONAL	427.40	0.00	136.40	117.00	87.00	87.00	427.40	427.40	427.40
1001	Cheltuieli salariale in bani	415.10	0.00	132.90	112.20	85.00	85.00	X	X	X
100101	Salarii de baza	397.00	0.00	128.00	105.00	82.00	82.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	13.10	0.00	2.90	4.20	3.00	3.00	X	X	X
1002	Cheltuieli salariale in natura	2.10	0.00	0.00	2.10	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.10	0.00	0.00	2.10	0.00	0.00	X	X	X
1003	Contributii	10.20	0.00	3.50	2.70	2.00	2.00	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	10.20	0.00	3.50	2.70	2.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	21.00	0.00	6.00	4.50	5.30	5.20	21.00	21.00	21.00
2001	Bunuri si servicii	20.00	0.00	5.80	4.20	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	5.80	4.20	5.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	448.40	0.00	142.40	121.50	92.30	92.20	448.40	448.40	448.40
5502	Tranzactii privind datoria publica si imprumuturi	53.20	0.00	17.00	14.00	12.50	9.70	53.20	53.20	53.20
01	CHELTUIELI CURENTE	53.20	0.00	17.00	14.00	12.50	9.70	53.20	53.20	53.20
30	TITLUL III DOBANZI	53.20	0.00	17.00	14.00	12.50	9.70	53.20	53.20	53.20
3001	Dobanzi aferente datoriei publice interne	53.20	0.00	17.00	14.00	12.50	9.70	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	53.20	0.00	17.00	14.00	12.50	9.70	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	479.70	0.00	114.50	154.70	105.70	104.80	479.70	479.70	479.70
6102	Ordine publica si siguranta nationala	479.70	0.00	114.50	154.70	105.70	104.80	479.70	479.70	479.70
01	CHELTUIELI CURENTE	479.70	0.00	114.50	154.70	105.70	104.80	479.70	479.70	479.70
10	TITLUL I CHELTUIELI DE PERSONAL	377.70	0.00	105.50	92.90	89.70	89.60	377.70	377.70	377.70
1001	Cheltuieli salariale in bani	366.30	0.00	102.90	87.80	87.80	87.80	X	X	X
100101	Salarii de baza	323.40	0.00	94.80	76.20	76.20	76.20	X	X	X
100117	Indemnizatii de hrana	42.90	0.00	8.10	11.60	11.60	11.60	X	X	X
1002	Cheltuieli salariale in natura	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
1003	Contributii	8.20	0.00	2.60	1.90	1.90	1.80	X	X	X
100307	Contributia asiguratorie pentru munca	8.20	0.00	2.60	1.90	1.90	1.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	102.00	0.00	9.00	61.80	16.00	15.20	102.00	102.00	102.00
2001	Bunuri si servicii	28.00	0.00	9.00	3.80	8.00	7.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	16.00	0.00	6.00	0.80	5.00	4.20	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
2004	Medicamente si materiale sanitare	9.00	0.00	0.00	3.00	3.00	3.00	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
200402	Materiale sanitare	3.00	0.00	0.00	1.00	1.00	1.00	X	X	X
200404	Dezinfectanti	6.00	0.00	0.00	2.00	2.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	35.00	0.00	0.00	25.00	5.00	5.00	X	X	X
200501	Uniforme si echipament	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	5.00	5.00	5.00	X	X	X
2014	Protectia muncii	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
610203	Ordine publica	277.50	0.00	73.60	82.90	60.50	60.50	277.50	277.50	277.50
61020304	Politie locala	277.50	0.00	73.60	82.90	60.50	60.50	277.50	277.50	277.50
610205	Protectie civila si protectia contra incendiilor	202.20	0.00	40.90	71.80	45.20	44.30	202.20	202.20	202.20
6302	Partea a III-a Cheltuieli Social - Culturale	8,098.30	0.00	2,159.45	2,423.05	1,876.85	1,638.95	6,751.30	6,798.30	6,844.30
6502	Invatamant	3,117.50	0.00	843.20	955.70	497.80	820.80	1,770.50	1,817.50	1,863.50
01	CHELTUIELI CURENTE	3,117.50	0.00	843.20	955.70	497.80	820.80	1,770.50	1,817.50	1,863.50
10	TITLUL I CHELTUIELI DE PERSONAL	285.40	0.00	58.40	113.20	57.00	56.80	195.40	195.40	195.40
1001	Cheltuieli salariale in bani	275.80	0.00	57.20	107.20	55.80	55.60	X	X	X
100101	Salarii de baza	176.00	0.00	44.00	44.00	44.00	44.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	90.00	0.00	10.00	60.00	10.00	10.00	X	X	X
100117	Indemnizatii de hrana	9.80	0.00	3.20	3.20	1.80	1.60	X	X	X
1002	Cheltuieli salariale in natura	4.80	0.00	0.00	4.80	0.00	0.00	X	X	X
100206	Vouchere de vacanta	4.80	0.00	0.00	4.80	0.00	0.00	X	X	X
1003	Contributii	4.80	0.00	1.20	1.20	1.20	1.20	X	X	X
100307	Contributia asiguratorie pentru munca	4.80	0.00	1.20	1.20	1.20	1.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,321.10	0.00	292.80	390.50	328.80	309.00	1,347.10	1,386.10	1,425.10
2001	Bunuri si servicii	1,196.10	0.00	248.80	363.50	298.80	285.00	X	X	X
200101	Furnituri de birou	45.00	0.00	10.00	10.00	13.50	11.50	X	X	X
200102	Materiale pentru curatenie	107.00	0.00	20.00	43.00	22.00	22.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	432.00	0.00	52.00	120.00	105.00	155.00	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
200104	Apa, canal si salubritate	45.00	0.00	14.00	12.00	10.00	9.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	62.00	0.00	23.00	18.00	7.00	14.00	X	X	X
200106	Piese de schimb	22.00	0.00	8.00	10.00	2.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	81.00	0.00	22.00	23.00	19.00	17.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	150.00	0.00	36.00	41.00	39.00	34.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	252.10	0.00	63.80	86.50	81.30	20.50	X	X	X
2004	Medicamente si materiale sanitare	11.00	0.00	3.00	3.00	2.00	3.00	X	X	X
200401	Medicamente	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200402	Materiale sanitare	3.50	0.00	1.00	1.00	0.50	1.00	X	X	X
200404	Dezinfectanti	3.50	0.00	1.00	1.00	0.50	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	40.00	0.00	7.00	10.00	14.00	9.00	X	X	X
200601	Deplasari interne, detasari, transferari	40.00	0.00	7.00	10.00	14.00	9.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	6.00	5.00	2.00	2.00	X	X	X
2014	Protectia muncii	24.00	0.00	8.00	4.00	7.00	5.00	X	X	X
2030	Alte cheltuieli	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,511.00	0.00	492.00	452.00	112.00	455.00	228.00	236.00	243.00
5702	Ajutoare sociale	1,511.00	0.00	492.00	452.00	112.00	455.00	X	X	X
570201	Ajutoare sociale in numerar	201.00	0.00	43.00	66.00	12.00	80.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	18.00	2.00	0.00	0.00	X	X	X
570205	Suport alimentar	1,290.00	0.00	431.00	384.00	100.00	375.00	X	X	X
650203	Invatamant prescolar si primar	260.40	0.00	68.40	72.20	59.00	60.80	260.40	260.40	260.40
65020301	Invatamant prescolar	260.40	0.00	68.40	72.20	59.00	60.80	260.40	260.40	260.40
650204	Invatamant secundar	1,547.10	0.00	325.80	497.50	338.80	385.00	1,489.10	1,536.10	1,581.10
65020401	Invatamant secundar inferior	772.10	0.00	177.10	281.00	145.00	169.00	594.10	612.10	630.10
65020402	Invatamant secundar superior	775.00	0.00	148.70	216.50	193.80	216.00	895.00	924.00	951.00

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
650211	Servicii auxiliare pentru educatie	1,290.00	0.00	431.00	384.00	100.00	375.00	0.00	0.00	0.00
65021130	Alte servicii auxiliare	1,290.00	0.00	431.00	384.00	100.00	375.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	20.00	0.00	18.00	2.00	0.00	0.00	21.00	21.00	22.00
6602	Sanatate	194.40	0.00	45.75	56.35	46.15	46.15	194.40	194.40	194.40
01	CHELTUIELI CURENTE	194.40	0.00	45.75	56.35	46.15	46.15	194.40	194.40	194.40
10	TITLUL I CHELTUIELI DE PERSONAL	176.40	0.00	44.55	46.05	42.85	42.95	176.40	176.40	176.40
1001	Cheltuieli salariale in bani	169.60	0.00	43.60	42.00	42.00	42.00	X	X	X
100101	Salarii de baza	161.60	0.00	41.60	40.00	40.00	40.00	X	X	X
100117	Indemnizatii de hrana	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
1002	Cheltuieli salariale in natura	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
1003	Contributii	3.60	0.00	0.95	0.85	0.85	0.95	X	X	X
100307	Contributia asiguratorie pentru munca	3.60	0.00	0.95	0.85	0.85	0.95	X	X	X
20	TITLUL II BUNURI SI SERVICII	18.00	0.00	1.20	10.30	3.30	3.20	18.00	18.00	18.00
2001	Bunuri si servicii	17.00	0.00	1.00	10.00	3.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	17.00	0.00	1.00	10.00	3.00	3.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
660208	Servicii de sanatate publica	194.40	0.00	45.75	56.35	46.15	46.15	194.40	194.40	194.40
6702	Cultura, recreere si religie	186.40	0.00	48.80	71.80	33.40	32.40	186.40	186.40	186.40
01	CHELTUIELI CURENTE	186.40	0.00	48.80	71.80	33.40	32.40	186.40	186.40	186.40
10	TITLUL I CHELTUIELI DE PERSONAL	118.50	0.00	32.80	29.10	28.40	28.20	118.50	118.50	118.50
1001	Cheltuieli salariale in bani	114.50	0.00	31.90	27.60	27.50	27.50	X	X	X
100101	Salarii de baza	110.30	0.00	30.80	26.50	26.50	26.50	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.10	1.10	1.00	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
1003	Contributii	3.20	0.00	0.90	0.70	0.90	0.70	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	3.20	0.00	0.90	0.70	0.90	0.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	67.90	0.00	16.00	42.70	5.00	4.20	67.90	67.90	67.90
2001	Bunuri si servicii	42.90	0.00	16.00	17.70	5.00	4.20	X	X	X
200103	Încalzit, Iluminat si forta motrica	8.00	0.00	1.00	3.00	2.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	32.90	0.00	14.50	14.20	2.50	1.70	X	X	X
2002	Reparatii curente	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
670203	Servicii culturale	141.40	0.00	38.80	36.80	33.40	32.40	141.40	141.40	141.40
67020302	Biblioteci publice comunale, orasenesti, municipale	123.90	0.00	33.80	32.30	29.40	28.40	123.90	123.90	123.90
67020307	Camine culturale	17.50	0.00	5.00	4.50	4.00	4.00	17.50	17.50	17.50
670205	Servicii recreative si sportive	45.00	0.00	10.00	35.00	0.00	0.00	45.00	45.00	45.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	45.00	0.00	10.00	35.00	0.00	0.00	45.00	45.00	45.00
6802	Asigurari si asistenta sociala	4,600.00	0.00	1,221.70	1,339.20	1,299.50	739.60	4,600.00	4,600.00	4,600.00
01	CHELTUIELI CURENTE	4,600.00	0.00	1,221.70	1,339.20	1,299.50	739.60	4,600.00	4,600.00	4,600.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,735.00	0.00	437.20	483.70	434.50	379.60	1,735.00	1,735.00	1,735.00
1001	Cheltuieli salariale in bani	1,650.40	0.00	426.70	426.70	426.00	371.00	X	X	X
100101	Salarii de baza	1,534.00	0.00	396.00	396.00	396.00	346.00	X	X	X
100117	Indemnizatii de hrana	116.40	0.00	30.70	30.70	30.00	25.00	X	X	X
1002	Cheltuieli salariale in natura	48.00	0.00	0.00	48.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	48.00	0.00	0.00	48.00	0.00	0.00	X	X	X
1003	Contributii	36.60	0.00	10.50	9.00	8.50	8.60	X	X	X
100307	Contributia asiguratorie pentru munca	36.60	0.00	10.50	9.00	8.50	8.60	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,865.00	0.00	784.50	855.50	865.00	360.00	2,865.00	2,865.00	2,865.00
5702	Ajutoare sociale	2,865.00	0.00	784.50	855.50	865.00	360.00	X	X	X
570201	Ajutoare sociale in numerar	2,865.00	0.00	784.50	855.50	865.00	360.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	4,440.00	0.00	1,167.20	1,308.70	1,259.50	704.60	4,440.00	4,440.00	4,440.00
68020502	Asistenta sociala in caz de invaliditate	4,440.00	0.00	1,167.20	1,308.70	1,259.50	704.60	4,440.00	4,440.00	4,440.00

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
680215	Prevenirea excluderii sociale	100.00	0.00	37.50	17.50	25.00	20.00	100.00	100.00	100.00
68021501	Ajutor social	100.00	0.00	37.50	17.50	25.00	20.00	100.00	100.00	100.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	60.00	0.00	17.00	13.00	15.00	15.00	60.00	60.00	60.00
68025050	Alte cheltuieli in domeniul asistentei sociale	60.00	0.00	17.00	13.00	15.00	15.00	60.00	60.00	60.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,516.50	0.00	477.50	402.20	314.60	322.20	907.90	1,055.90	1,096.50
7002	Locuinte, servicii si dezvoltare publica	804.20	0.00	215.20	219.80	170.80	198.40	615.60	763.60	804.20
01	CHELTUIELI CURENTE	804.20	0.00	215.20	219.80	170.80	198.40	615.60	763.60	804.20
10	TITLUL I CHELTUIELI DE PERSONAL	341.70	0.00	91.70	88.80	80.80	80.40	341.70	341.70	341.70
1001	Cheltuieli salariale in bani	324.70	0.00	89.20	78.50	78.50	78.50	X	X	X
100101	Salarii de baza	302.50	0.00	83.50	73.00	73.00	73.00	X	X	X
100117	Indemnizatii de hrana	22.20	0.00	5.70	5.50	5.50	5.50	X	X	X
1002	Cheltuieli salariale in natura	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
1003	Contributii	9.00	0.00	2.50	2.30	2.30	1.90	X	X	X
100307	Contributia asiguratorie pentru munca	9.00	0.00	2.50	2.30	2.30	1.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	462.50	0.00	123.50	131.00	90.00	118.00	273.90	421.90	462.50
2001	Bunuri si servicii	462.50	0.00	123.50	131.00	90.00	118.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	42.50	0.00	14.00	10.50	10.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	160.00	0.00	44.50	55.50	15.00	45.00	X	X	X
700206	Iluminat public si electrificari rurale	298.50	0.00	88.00	70.50	70.00	70.00	109.90	257.90	298.50
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	505.70	0.00	127.20	149.30	100.80	128.40	505.70	505.70	505.70
7402	Protectia mediului	712.30	0.00	262.30	182.40	143.80	123.80	292.30	292.30	292.30
01	CHELTUIELI CURENTE	712.30	0.00	262.30	182.40	143.80	123.80	292.30	292.30	292.30
10	TITLUL I CHELTUIELI DE PERSONAL	207.30	0.00	52.30	57.40	48.80	48.80	207.30	207.30	207.30
1001	Cheltuieli salariale in bani	191.60	0.00	51.00	46.20	47.20	47.20	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
100101	Salarii de baza	179.00	0.00	48.00	43.00	44.00	44.00	X	X	X
100117	Indemnizatii de hrana	12.60	0.00	3.00	3.20	3.20	3.20	X	X	X
1002	Cheltuieli salariale in natura	9.60	0.00	0.00	9.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	9.60	0.00	0.00	9.60	0.00	0.00	X	X	X
1003	Contributii	6.10	0.00	1.30	1.60	1.60	1.60	X	X	X
100307	Contributia asiguratorie pentru munca	6.10	0.00	1.30	1.60	1.60	1.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	505.00	0.00	210.00	125.00	95.00	75.00	85.00	85.00	85.00
2001	Bunuri si servicii	505.00	0.00	210.00	125.00	95.00	75.00	X	X	X
200104	Apa, canal si salubritate	420.00	0.00	200.00	100.00	70.00	50.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	85.00	0.00	10.00	25.00	25.00	25.00	X	X	X
740205	Salubritate si gestiunea deseurilor	627.30	0.00	252.30	157.40	118.80	98.80	207.30	207.30	207.30
74020501	Salubritate	627.30	0.00	252.30	157.40	118.80	98.80	207.30	207.30	207.30
740206	Canalizarea si tratarea apelor reziduale	25.00	0.00	10.00	5.00	5.00	5.00	25.00	25.00	25.00
740250	Alte servicii in domeniul protectiei mediului	60.00	0.00	0.00	20.00	20.00	20.00	60.00	60.00	60.00
7902	Partea a V-a Actiuni economice	606.90	0.00	344.10	55.00	153.00	54.80	115.00	115.00	115.00
8402	Transporturi	606.90	0.00	344.10	55.00	153.00	54.80	115.00	115.00	115.00
01	CHELTUIELI CURENTE	606.90	0.00	344.10	55.00	153.00	54.80	115.00	115.00	115.00
20	TITLUL II BUNURI SI SERVICII	606.90	0.00	344.10	55.00	153.00	54.80	115.00	115.00	115.00
2001	Bunuri si servicii	406.90	0.00	244.10	55.00	53.00	54.80	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	15.00	0.00	5.00	5.00	3.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	391.90	0.00	239.10	50.00	50.00	52.80	X	X	X
2002	Reparatii curente	200.00	0.00	100.00	0.00	100.00	0.00	X	X	X
840203	Transport rutier	606.90	0.00	344.10	55.00	153.00	54.80	115.00	115.00	115.00
84020301	Drumuri si poduri	606.90	0.00	344.10	55.00	153.00	54.80	115.00	115.00	115.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	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
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	19,333.15		566.20	16,092.85	2,478.00	196.10	0.00	0.00	0.00
499002	VENITURI PROPRII	11.40		11.40	0.00	0.00	0.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	2,469.10		514.80	1,296.70	532.50	125.10	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	2,469.10		514.80	1,296.70	532.50	125.10	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	2,469.10		514.80	1,296.70	532.50	125.10	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	2,469.10		514.80	1,296.70	532.50	125.10	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	2,469.10		514.80	1,296.70	532.50	125.10	0.00	0.00	0.00
001502	II. VENITURI DIN CAPITAL	11.40		11.40	0.00	0.00	0.00	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	11.40		11.40	0.00	0.00	0.00	0.00	0.00	0.00
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	11.40		11.40	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	11,311.45		40.00	9,254.95	1,945.50	71.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	11,311.45		40.00	9,254.95	1,945.50	71.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	9,368.30		40.00	7,311.80	1,945.50	71.00	0.00	0.00	0.00
001902	A. De capital	9,368.30		40.00	7,311.80	1,945.50	71.00	0.00	0.00	0.00
420205	Planuri si regulamente de urbanism	471.00		0.00	200.00	200.00	71.00	0.00	0.00	0.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	3,491.00		40.00	1,705.50	1,745.50	0.00	0.00	0.00	0.00
42028801	Fonduri europene nerambursabile	2,933.40		30.00	1,436.70	1,466.70	0.00	0.00	0.00	0.00
42028803	Sume aferente TVA	557.60		10.00	268.80	278.80	0.00	0.00	0.00	0.00
420289	Alocari de sume din PNRR aferente componentei imprumuturi	4,558.80		0.00	4,558.80	0.00	0.00	0.00	0.00	0.00
42028901	Fonduri din imprumut rambursabil	3,830.95		0.00	3,830.95	0.00	0.00	0.00	0.00	0.00
42028903	Sume aferente TVA	727.85		0.00	727.85	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
420293	Subventii de la bugetul de stat necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2021-2027	847.50		0.00	847.50	0.00	0.00	0.00	0.00	0.00
42029303	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din FEN postaderare, aferente perioadei de programare 2021-2027	847.50		0.00	847.50	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	1,943.15		0.00	1,943.15	0.00	0.00	0.00	0.00	0.00
430249	Sume alocate din PNRR aferente asistentei financiare nerambursabile	1,943.15		0.00	1,943.15	0.00	0.00	0.00	0.00	0.00
43024901	Fonduri europene nerambursabile	1,632.90		0.00	1,632.90	0.00	0.00	0.00	0.00	0.00
43024903	Sume aferente TVA	310.25		0.00	310.25	0.00	0.00	0.00	0.00	0.00
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	5,541.20		0.00	5,541.20	0.00	0.00	0.00	0.00	0.00
450248	Fondul European de Dezvoltare Regionala (FEDR), aferent cadrului financiar 2021-2027	5,541.20		0.00	5,541.20	0.00	0.00	0.00	0.00	0.00
45024801	Sume primite in contul platilor efectuate in anul curent	5,541.20		0.00	5,541.20	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	19,341.25	0.00	574.30	16,092.85	2,478.00	196.10	0.00	0.00	0.00
01	CHELTUIELI CURENTE	16,381.65	0.00	40.00	14,596.15	1,745.50	0.00	0.00	0.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	6,388.70	0.00	0.00	6,388.70	0.00	0.00	0.00	0.00	0.00
5648	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027	6,388.70	0.00	0.00	6,388.70	0.00	0.00	X	X	X
564801	Finantare nationala	847.50	0.00	0.00	847.50	0.00	0.00	X	X	X
564802	Finantare externa nerambursabila	5,541.20	0.00	0.00	5,541.20	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	5,434.15	0.00	40.00	3,648.65	1,745.50	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	4,566.30	0.00	30.00	3,069.60	1,466.70	0.00	X	X	X
6003	Sume aferente TVA	867.85	0.00	10.00	579.05	278.80	0.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	4,558.80	0.00	0.00	4,558.80	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6101	Fonduri din imprumut rambursabil	3,830.95	0.00	0.00	3,830.95	0.00	0.00	X	X	X
6103	Sume aferente TVA	727.85	0.00	0.00	727.85	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,459.20	0.00	409.20	1,371.60	607.40	71.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	2,459.20	0.00	409.20	1,371.60	607.40	71.00	0.00	0.00	0.00
7101	Active fixe	2,459.20	0.00	409.20	1,371.60	607.40	71.00	X	X	X
710101	Constructii	1,795.70	0.00	385.70	1,002.60	407.40	0.00	X	X	X
710130	Alte active fixe	663.50	0.00	23.50	369.00	200.00	71.00	X	X	X
79	OPERATIUNI FINANCIARE	500.40	0.00	125.10	125.10	125.10	125.10	0.00	0.00	0.00
81	TITLUL XIX RAMBURSARI DE CREDITE	500.40	0.00	125.10	125.10	125.10	125.10	0.00	0.00	0.00
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	500.40	0.00	125.10	125.10	125.10	125.10	X	X	X
5002	Partea I-a Servicii publice generale	471.00	0.00	0.00	200.00	200.00	71.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	471.00	0.00	0.00	200.00	200.00	71.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	471.00	0.00	0.00	200.00	200.00	71.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	471.00	0.00	0.00	200.00	200.00	71.00	0.00	0.00	0.00
7101	Active fixe	471.00	0.00	0.00	200.00	200.00	71.00	X	X	X
710130	Alte active fixe	471.00	0.00	0.00	200.00	200.00	71.00	X	X	X
510201	Autoritati executive si legislative	471.00	0.00	0.00	200.00	200.00	71.00	0.00	0.00	0.00
51020103	Autoritati executive	471.00	0.00	0.00	200.00	200.00	71.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	12,979.75	0.00	275.10	10,578.95	2,000.60	125.10	0.00	0.00	0.00
6502	Invatamant	3,801.00	0.00	100.00	1,825.50	1,875.50	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	3,491.00	0.00	40.00	1,705.50	1,745.50	0.00	0.00	0.00	0.00
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	3,491.00	0.00	40.00	1,705.50	1,745.50	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	2,933.40	0.00	30.00	1,436.70	1,466.70	0.00	X	X	X
6003	Sume aferente TVA	557.60	0.00	10.00	268.80	278.80	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	310.00	0.00	60.00	120.00	130.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	310.00	0.00	60.00	120.00	130.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	310.00	0.00	60.00	120.00	130.00	0.00	X	X	X
710101	Constructii	310.00	0.00	60.00	120.00	130.00	0.00	X	X	X
650203	Invatamant prescolar si primar	100.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
65020301	Invatamant prescolar	100.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	3,701.00	0.00	100.00	1,775.50	1,825.50	0.00	0.00	0.00	0.00
65020402	Invatamant secundar superior	3,701.00	0.00	100.00	1,775.50	1,825.50	0.00	0.00	0.00	0.00
6602	Sanatate	6,889.10	0.00	125.10	6,513.80	125.10	125.10	0.00	0.00	0.00
01	CHELTUIELI CURENTE	6,388.70	0.00	0.00	6,388.70	0.00	0.00	0.00	0.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	6,388.70	0.00	0.00	6,388.70	0.00	0.00	0.00	0.00	0.00
5648	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027	6,388.70	0.00	0.00	6,388.70	0.00	0.00	X	X	X
564801	Finantare nationala	847.50	0.00	0.00	847.50	0.00	0.00	X	X	X
564802	Finantare externa nerambursabila	5,541.20	0.00	0.00	5,541.20	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	500.40	0.00	125.10	125.10	125.10	125.10	0.00	0.00	0.00
81	TITLUL XIX RAMBURSARI DE CREDITE	500.40	0.00	125.10	125.10	125.10	125.10	0.00	0.00	0.00
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	500.40	0.00	125.10	125.10	125.10	125.10	X	X	X
660208	Servicii de sanatate publica	6,889.10	0.00	125.10	6,513.80	125.10	125.10	0.00	0.00	0.00
6702	Cultura, recreere si religie	275.10	0.00	50.00	225.10	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	275.10	0.00	50.00	225.10	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	275.10	0.00	50.00	225.10	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	275.10	0.00	50.00	225.10	0.00	0.00	X	X	X
710101	Constructii	275.10	0.00	50.00	225.10	0.00	0.00	X	X	X
670205	Servicii recreative si sportive	275.10	0.00	50.00	225.10	0.00	0.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	275.10	0.00	50.00	225.10	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	2,014.55	0.00	0.00	2,014.55	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	1,943.15	0.00	0.00	1,943.15	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,943.15	0.00	0.00	1,943.15	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	1,632.90	0.00	0.00	1,632.90	0.00	0.00	X	X	X
6003	Sume aferente TVA	310.25	0.00	0.00	310.25	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	71.40	0.00	0.00	71.40	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	71.40	0.00	0.00	71.40	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	71.40	0.00	0.00	71.40	0.00	0.00	X	X	X
710101	Constructii	71.40	0.00	0.00	71.40	0.00	0.00	X	X	X
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2,014.55	0.00	0.00	2,014.55	0.00	0.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	2,014.55	0.00	0.00	2,014.55	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5,507.50	0.00	228.70	5,151.60	127.20	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	328.70	0.00	28.70	250.00	50.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	328.70	0.00	28.70	250.00	50.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	328.70	0.00	28.70	250.00	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	328.70	0.00	28.70	250.00	50.00	0.00	X	X	X
710101	Constructii	255.70	0.00	5.70	200.00	50.00	0.00	X	X	X
710130	Alte active fixe	73.00	0.00	23.00	50.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	155.70	0.00	5.70	150.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	155.70	0.00	5.70	150.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	100.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	73.00	0.00	23.00	50.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	5,178.80	0.00	200.00	4,901.60	77.20	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	4,558.80	0.00	0.00	4,558.80	0.00	0.00	0.00	0.00	0.00
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	4,558.80	0.00	0.00	4,558.80	0.00	0.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	3,830.95	0.00	0.00	3,830.95	0.00	0.00	X	X	X
6103	Sume aferente TVA	727.85	0.00	0.00	727.85	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
70	CHELTUIELI DE CAPITAL	620.00	0.00	200.00	342.80	77.20	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	620.00	0.00	200.00	342.80	77.20	0.00	0.00	0.00	0.00
7101	Active fixe	620.00	0.00	200.00	342.80	77.20	0.00	X	X	X
710101	Constructii	501.00	0.00	200.00	223.80	77.20	0.00	X	X	X
710130	Alte active fixe	119.00	0.00	0.00	119.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	4,932.60	0.00	150.00	4,782.60	0.00	0.00	0.00	0.00	0.00
74020502	Colectarea, tratarea si distrugerea deseurilor	4,932.60	0.00	150.00	4,782.60	0.00	0.00	0.00	0.00	0.00
740206	Canalizarea si tratarea apelor reziduale	246.20	0.00	50.00	119.00	77.20	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	383.00	0.00	70.50	162.30	150.20	0.00	0.00	0.00	0.00
8402	Transporturi	383.00	0.00	70.50	162.30	150.20	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	383.00	0.00	70.50	162.30	150.20	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	383.00	0.00	70.50	162.30	150.20	0.00	0.00	0.00	0.00
7101	Active fixe	383.00	0.00	70.50	162.30	150.20	0.00	X	X	X
710101	Constructii	382.50	0.00	70.00	162.30	150.20	0.00	X	X	X
710130	Alte active fixe	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
840203	Transport rutier	383.00	0.00	70.50	162.30	150.20	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	383.00	0.00	70.50	162.30	150.20	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-8.10	0.00	-8.10	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	8.10	0.00	8.10	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	8.10	0.00	8.10	0.00	0.00	0.00	0.00	0.00	0.00

INITIATOR PROIECT DE HOTARARE ,
PRIMAR
PINTILIE SILVIU

- AVIZEAZA -
SECRETARUL GENERAL AL COMUNEI
VIDRA
MIOARA TOFAN