

Bugetul Local de venituri si cheltuieli pentru anul 2026 in urmatoarea structura:

**Sursa de finantare : A - Integral de la buget local**

( mii lei RON )

| E X P L I C A T I I                                                                                          | BUGET<br>INITIAL | BUGET<br>RECTIFICAT | INFLUENTE   |
|--------------------------------------------------------------------------------------------------------------|------------------|---------------------|-------------|
|                                                                                                              | la data: _____   | la data: _____      |             |
| <b>VENITURI TOTAL</b>                                                                                        | <b>22,254.30</b> | <b>0.00</b>         | <b>0.00</b> |
| - Cote si sume defalcate din impozitul pe venit :                                                            |                  |                     |             |
| # cote defalcate din impozitul pe venit ( 04.02.01 )                                                         | 3,554.00         | 0.00                | 0.00        |
| # sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale ( 04.02.04 ) | 0.00             | 0.00                | 0.00        |
| # sume repartizate din Fondul la dispozitia Consiliului Judetean ( 04.02.05 )                                | 400.00           | 0.00                | 0.00        |
| - Sume defalcate din T.V.A. din care ( 11.02.02 ) :                                                          | 1,993.30         | 0.00                | 0.00        |
| # stimulare educationala pt.copiii din invatamantul prescolar                                                | 5.30             | 0.00                | 0.00        |
| # chelt.pre vazute la art.104,al.2,lit.b-e din L.1/2011 pv.Ed.nat.                                           | 362.00           | 0.00                | 0.00        |
| # finantarea transportului elevilor, transp.public local si metropol.rutier                                  | 80.00            | 0.00                | 0.00        |
| # sume primite de la bug.jud.pt.plata drept.pt.copii cu C.E.S.                                               | 190.00           | 0.00                | 0.00        |
| # drept.asist.pers.ai pers.cu hand.grav sau indemniz.lunare                                                  | 1,356.00         | 0.00                | 0.00        |
| - Sume defalcate din T.V.A. pentru drumuri comunale (11.02.05)                                               | 200.00           | 0.00                | 0.00        |
| - Sume defalcate din T.V.A. pentru echilibrarea B.L. (11.02.06)                                              | 100.00           | 0.00                | 0.00        |
| - Sume def.din T.V.A. pt. fin.progr.de dezv.a infrastr.(11,02,07)                                            | 0.00             | 0.00                | 0.00        |
| - Subventii curente                                                                                          | 9,085.00         | 0.00                | 0.00        |
| # planuri si regulamente de urbanism PUG ( 42.05.00 )                                                        | 0.00             | 0.00                | 0.00        |
| # subv.primite din Fondul de interventie ( 42.28.00 )                                                        | 0.00             | 0.00                | 0.00        |
| # ajutor pentru incalzirea locuintei ( 42.34.00 )                                                            | 150.00           | 0.00                | 0.00        |
| # finantare prin program PNRR                                                                                | 1,455.00         | 0.00                | 0.00        |
| # finantare prin program AFM                                                                                 | 3,550.00         | 0.00                | 0.00        |
| # finantare CJT pentru Dispensar                                                                             | 1,610.00         | 0.00                | 0.00        |
| # finantare Parc muzical "Bela Bartok"                                                                       | 700.00           | 0.00                | 0.00        |
| # subv.de la B.S.catre B.L.pt.Progr.Nat.de inv. "Anghel Saligny" - asfalt                                    | 1,620.00         | 0.00                | 0.00        |
| # sume alocate din bugetul A.F.I.R. ( 43.31.00 )                                                             | 0.00             | 0.00                | 0.00        |
| # sume alocate din bugetul A.F.I.R. ( 48.04.01 )                                                             | 0.00             | 0.00                | 0.00        |
| - Venituri din valorific. unor bunuri ale instit. publice ( 39.02.01 )                                       | 172.00           | 0.00                | 0.00        |
| - Venituri proprii                                                                                           | 6,750.00         | 0.00                | 0.00        |

|                                                                     |                  |             |             |
|---------------------------------------------------------------------|------------------|-------------|-------------|
| <b>CHELTUIELI TOTAL</b>                                             | <b>22,345.44</b> | <b>0.00</b> | <b>0.00</b> |
| <b>SALARII</b>                                                      | <b>3,372.00</b>  | <b>0.00</b> | <b>0.00</b> |
| <b>MATERIALE</b>                                                    | <b>6,127.14</b>  | <b>0.00</b> | <b>0.00</b> |
| <b>DOBANZI</b>                                                      | <b>45.00</b>     | <b>0.00</b> | <b>0.00</b> |
| <b>INVESTITII</b>                                                   | <b>11,845.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>ASISTENTA SOCIALA</b>                                            | <b>956.30</b>    | <b>0.00</b> | <b>0.00</b> |
| <b>BURSE</b>                                                        | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b> |
| Din care :                                                          |                  |             |             |
| <b>1) Autoritati publice</b>                                        | <b>11,086.64</b> | <b>0.00</b> | <b>0.00</b> |
| Din care :                                                          |                  |             |             |
| -salarii Total                                                      | 1,837.00         | 0.00        | 0.00        |
| # personal                                                          | 1,750.00         | 0.00        | 0.00        |
| # consilieri                                                        | 87.00            | 0.00        | 0.00        |
| - materiale Total                                                   | 1,734.64         | 0.00        | 0.00        |
| # luminat, incalzire                                                | 60.00            | 0.00        | 0.00        |
| # apa, canalizare si salubritate                                    | 2.00             | 0.00        | 0.00        |
| # Posta, telecomunicatii, internet                                  | 60.00            | 0.00        | 0.00        |
| # carburanti                                                        | 50.00            | 0.00        | 0.00        |
| # rechizite, furnituri de birou                                     | 25.00            | 0.00        | 0.00        |
| # materiale de curatenie                                            | 15.00            | 0.00        | 0.00        |
| # transport                                                         | 0.00             | 0.00        | 0.00        |
| # deplasari interne                                                 | 20.00            | 0.00        | 0.00        |
| # alte bunuri si servicii pt.intretinere si functionare             | 612.64           | 0.00        | 0.00        |
| # reparatii curente                                                 | 300.00           | 0.00        | 0.00        |
| # cursuri calificare , perfectionare profesionala                   | 10.00            | 0.00        | 0.00        |
| # asocatii si fundatii                                              | 400.00           | 0.00        | 0.00        |
| # prestari servicii ( prot. Muncii , P.S.I. )                       | 20.00            | 0.00        | 0.00        |
| # asistenta juridica                                                | 100.00           | 0.00        | 0.00        |
| # alte cheltuieli cu bunuri si servicii                             | 60.00            | 0.00        | 0.00        |
| - rate lunare D.G.F.P.                                              | 45.00            | 0.00        | 0.00        |
| # dobanzi aferente datoriei publice interne                         | 45.00            | 0.00        | 0.00        |
| - investitii                                                        | 7,470.00         | 0.00        | 0.00        |
| # construire Centru medical                                         | 1,610.00         | 0.00        | 0.00        |
| # achizitie utilaj buldoexcavator                                   | 175.00           | 0.00        | 0.00        |
| # statii de reincarcare vehicule electrice si/sau hibrid - AFM      | 1,050.00         | 0.00        | 0.00        |
| # construire Capela si parcare                                      | 50.00            | 0.00        | 0.00        |
| # reparatii post politie - PNRR                                     | 1,300.00         | 0.00        | 0.00        |
| # reparatii gradinita - AFM                                         | 2,000.00         | 0.00        | 0.00        |
| # dotari scoala cu mobilier, mater.si echip.digitale - PNRR         | 1,050.00         | 0.00        | 0.00        |
| # rambursare imprum.contr.pt.finat.proiect.cu fin. UE ( rata )      | 235.00           | 0.00        | 0.00        |
| <b>3) Ordine publica si siguranta nationala ( sit. de urgenta )</b> | <b>100.00</b>    | <b>0.00</b> | <b>0.00</b> |
| - materiale                                                         | 100.00           | 0.00        | 0.00        |
| # situatii de urgenta                                               | 100.00           | 0.00        | 0.00        |
| <b>4) Invatamant</b>                                                | <b>742.80</b>    | <b>0.00</b> | <b>0.00</b> |
| Din care :                                                          |                  |             |             |
| -salarii Total                                                      | 48.00            | 0.00        | 0.00        |
| # salarii pers.inv.- alocatii pt.transp.la si de la locul de munca  | 48.00            | 0.00        | 0.00        |
| - burse                                                             | 0.00             | 0.00        | 0.00        |
| - materiale Total                                                   | 418.50           | 0.00        | 0.00        |
| # luminat, incalzire                                                | 85.00            | 0.00        | 0.00        |
| # convorbiri telefonice                                             | 25.00            | 0.00        | 0.00        |
| # rechizite, consumabile                                            | 20.00            | 0.00        | 0.00        |

|                                                                       |                 |             |             |
|-----------------------------------------------------------------------|-----------------|-------------|-------------|
| # materiale de curatenie                                              | 25.00           | 0.00        | 0.00        |
| # apa, canalizare si salubritate                                      | 5.00            | 0.00        | 0.00        |
| # transport                                                           | 0.00            | 0.00        | 0.00        |
| # alte bunuri si servicii pt.intretinere si functionare               | 180.00          | 0.00        | 0.00        |
| # deplasari interne                                                   | 3.50            | 0.00        | 0.00        |
| # cursuri calificare , perfectionare profesionala                     | 12.00           | 0.00        | 0.00        |
| # prestari servicii ( prot. Muncii , P.S.I. )                         | 8.00            | 0.00        | 0.00        |
| # bunuri de natura obiectelor de inventar                             | 20.00           | 0.00        | 0.00        |
| # alte cheltuieli prevazute de lege - carti                           | 15.00           | 0.00        | 0.00        |
| # reparatii curente ( scoala, gradinita, trotuare, platou )           | 0.00            | 0.00        | 0.00        |
| # alte cheltuieli cu bunuri si servicii                               | 20.00           | 0.00        | 0.00        |
| - <i>asistenta sociala</i>                                            | 276.30          | 0.00        | 0.00        |
| # ajutoare sociale in numerar ( C.E.S. )                              | 190.00          | 0.00        | 0.00        |
| # ajutoare sociale in natura                                          | 1.00            | 0.00        | 0.00        |
| # transport elevi                                                     | 80.00           | 0.00        | 0.00        |
| # tichete sociale - stimulent educational pt.invatam.prescolar        | 5.30            | 0.00        | 0.00        |
| - <i>investitii</i>                                                   | 0.00            | 0.00        | 0.00        |
| <b>5) Cultura, sport si religie</b>                                   | <b>1,584.00</b> | <b>0.00</b> | <b>0.00</b> |
| Din care :                                                            |                 |             |             |
| - <i>materiale Total</i>                                              | 534.00          | 0.00        | 0.00        |
| # iluminat, incalzire                                                 | 50.00           | 0.00        | 0.00        |
| # convorbiri telefonice                                               | 2.00            | 0.00        | 0.00        |
| # apa, canalizare si salubritate                                      | 2.00            | 0.00        | 0.00        |
| # reparatii curente ( sala sport, teren sintetic )                    | 100.00          | 0.00        | 0.00        |
| # alte bunuri si servicii pt.intretinere si functionare               | 250.00          | 0.00        | 0.00        |
| # servicii religioase                                                 | 15.00           | 0.00        | 0.00        |
| # cheltuieli pentru activitati de tineret                             | 15.00           | 0.00        | 0.00        |
| # Intretinere gradini publice, parcuri, zone verzi                    | 100.00          | 0.00        | 0.00        |
| - <i>investitii</i>                                                   | 1,050.00        | 0.00        | 0.00        |
| # amenajare si dotare parc muzical "Bela Bartok"                      | 1,000.00        | 0.00        | 0.00        |
| # reparatii sala sport                                                | 50.00           | 0.00        | 0.00        |
| <b>6) Asistenta sociala</b>                                           | <b>1,770.00</b> | <b>0.00</b> | <b>0.00</b> |
| - plata asistentului personal al persoanei cu handicap                | 1,090.00        | 0.00        | 0.00        |
| - indemnizatii persoane cu handicap                                   | 530.00          | 0.00        | 0.00        |
| - ajutor incalzire                                                    | 150.00          | 0.00        | 0.00        |
| <b>7) Crese</b>                                                       | <b>137.00</b>   | <b>0.00</b> | <b>0.00</b> |
| - <i>salarii</i>                                                      | 97.00           | 0.00        | 0.00        |
| - <i>materiale Total</i>                                              | 40.00           | 0.00        | 0.00        |
| # iluminat, incalzire                                                 | 20.00           | 0.00        | 0.00        |
| # alte bunuri si servicii pt.intretinere si functionare               | 20.00           | 0.00        | 0.00        |
| # reparatii curente                                                   | 0.00            | 0.00        | 0.00        |
| <b>8) Dezvoltare publica</b>                                          | <b>2,255.00</b> | <b>0.00</b> | <b>0.00</b> |
| - <i>salarii</i>                                                      | 300.00          | 0.00        | 0.00        |
| - <i>materiale Total</i>                                              | 500.00          | 0.00        | 0.00        |
| # iluminat public                                                     | 300.00          | 0.00        | 0.00        |
| # alte chelt.cu rigole, podete, alei pietonale, trotuare, piatra etc. | 0.00            | 0.00        | 0.00        |
| # cheltuieli pentru intretinere iluminat public (becuri)              | 100.00          | 0.00        | 0.00        |
| # alte chelt.in domeniul loc.si dezvolt.com.(mas.cadastrale etc.)     | 100.00          | 0.00        | 0.00        |
| - <i>investitii</i>                                                   | 1,455.00        | 0.00        | 0.00        |
| # modernizare iluminat public - AFM                                   | 1,000.00        | 0.00        | 0.00        |
| # PUZ , PUG                                                           | 300.00          | 0.00        | 0.00        |

|                                                                          |                 |             |             |
|--------------------------------------------------------------------------|-----------------|-------------|-------------|
| # parcare DJ 693B - dr. Lieblingului                                     | 95.00           | 0.00        | 0.00        |
| # alimentare cu gaze naturale în localitati                              | 60.00           | 0.00        | 0.00        |
| <b>9) Protectia mediului</b>                                             | <b>700.00</b>   | <b>0.00</b> | <b>0.00</b> |
| - materiale                                                              | 650.00          | 0.00        | 0.00        |
| # rampe depozitare deseuri - cimitire                                    | 100.00          | 0.00        | 0.00        |
| # alte cheltuieli cu bunuri si servicii (salub.,pubele,cosuri strazi)    | 500.00          | 0.00        | 0.00        |
| # alte cheltuieli cu bunuri si servicii (decolmatari canale)             | 50.00           | 0.00        | 0.00        |
| - investitii                                                             | 50.00           | 0.00        | 0.00        |
| # construire platforma colectare selectiva deseuri                       | 0.00            | 0.00        | 0.00        |
| # Proiectul regional de dezvoltare a infrastructurii de apă și apă uzată | 50.00           | 0.00        | 0.00        |
| <b>10) Transport</b>                                                     | <b>3,970.00</b> | <b>0.00</b> | <b>0.00</b> |
| - materiale                                                              | 2,150.00        | 0.00        | 0.00        |
| # strazi                                                                 | 1,350.00        | 0.00        | 0.00        |
| # indicatoare rutiere si numere de casa                                  | 400.00          | 0.00        | 0.00        |
| # transport in comun                                                     | 400.00          | 0.00        | 0.00        |
| - investitii                                                             | 1,820.00        | 0.00        | 0.00        |
| # drum comunal DC 158                                                    | 200.00          | 0.00        | 0.00        |
| # drumuri - Strazi "Anghel Saligny"                                      | 1,620.00        | 0.00        | 0.00        |

Excedent anul 2025

-91.14

0.00

INITIATOR,  
Primar,  
Vatris Dan Ciprian

