

BUGET LOCAL AN 2026 SI ESTIMARI ANII 2027-2029

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Cod	Denumire indicator	Buget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		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	22,291,862		2,191,400	12,294,962	5,137,300	2,668,200	17,790,243	15,418,561	15,534,561
499002	VENITURI PROPRII	5,911,100		965,300	1,816,300	2,102,300	1,027,200	6,538,443	6,530,561	6,530,561
000202	I. VENITURI CURENTE	10,281,100		2,081,300	3,117,300	3,159,300	1,923,200	10,177,443	10,290,561	10,406,561
000302	A. VENITURI FISCALE	8,638,100		1,826,300	2,526,300	2,443,300	1,842,200	8,534,443	8,647,561	8,763,561
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,105,000		159,000	780,000	586,000	580,000	2,732,443	2,724,561	2,724,561
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,105,000		159,000	780,000	586,000	580,000	2,732,443	2,724,561	2,724,561
0302	Impozit pe venit	83,000		23,000	20,000	20,000	20,000	83,000	83,000	83,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	83,000		23,000	20,000	20,000	20,000	83,000	83,000	83,000
0402	Cote si sume defalcate din impozitul pe venit	2,022,000		136,000	760,000	566,000	560,000	2,649,443	2,641,561	2,641,561
040201	Cote defalcate din impozitul pe venit	617,000		136,000	160,000	160,000	161,000	612,443	604,561	604,561
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	962,000		0	400,000	281,000	281,000	2,037,000	2,037,000	2,037,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	443,000		0	200,000	125,000	118,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	659,100		271,300	124,300	124,300	139,200	659,000	659,000	659,000
0702	Impozite si taxe pe proprietate	659,100		271,300	124,300	124,300	139,200	659,000	659,000	659,000
070201	Impozit si taxa pe cladiri	232,300		106,400	40,000	40,000	45,900	232,200	232,200	232,200
07020101	Impozit pe cladiri de la persoane fizice	210,000		100,000	35,000	35,000	40,000	210,000	210,000	210,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	22,300		6,400	5,000	5,000	5,900	22,200	22,200	22,200
070202	Impozit si taxa pe teren	412,800		159,900	81,300	81,300	90,300	412,800	412,800	412,800
07020201	Impozit pe terenuri de la persoane fizice	183,000		73,000	35,000	35,000	40,000	183,000	183,000	183,000
07020202	Impozit si taxa pe teren de la persoane juridice	1,800		900	300	300	300	1,800	1,800	1,800
07020203	Impozitul pe terenul din extravilan	228,000		86,000	46,000	46,000	50,000	228,000	228,000	228,000
070203	Taxe judiciare de timbru si alte taxe de timbru	14,000		5,000	3,000	3,000	3,000	14,000	14,000	14,000

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001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,774,000		1,371,000	1,597,000	1,708,000	1,098,000	5,043,000	5,164,000	5,280,000
1102	Sume defalcate din TVA	4,500,000		1,116,000	1,381,000	1,107,000	896,000	3,769,000	3,890,000	4,006,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,593,000		978,000	962,000	908,000	745,000	3,709,000	3,820,000	3,926,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	50,000		0	50,000	0	0	60,000	70,000	80,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	857,000		138,000	369,000	199,000	151,000	0	0	0
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,274,000		255,000	216,000	601,000	202,000	1,274,000	1,274,000	1,274,000
160202	Impozit pe mijloacele de transport	1,250,000		250,000	209,000	594,000	197,000	1,250,000	1,250,000	1,250,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	832,000		182,000	109,000	394,000	147,000	832,000	832,000	832,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	418,000		68,000	100,000	200,000	50,000	418,000	418,000	418,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	20,000		4,000	6,000	6,000	4,000	20,000	20,000	20,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	100,000		25,000	25,000	25,000	25,000	100,000	100,000	100,000
1802	Alte impozite si taxe fiscale	100,000		25,000	25,000	25,000	25,000	100,000	100,000	100,000
180250	Alte impozite si taxe	100,000		25,000	25,000	25,000	25,000	100,000	100,000	100,000
001202	C. VENITURI NEFISCALE	1,643,000		255,000	591,000	716,000	81,000	1,643,000	1,643,000	1,643,000
001302	C1. VENITURI DIN PROPRIETATE	12,000		3,000	3,000	3,000	3,000	12,000	12,000	12,000
3002	Venituri din proprietate	12,000		3,000	3,000	3,000	3,000	12,000	12,000	12,000
300205	Venituri din concesiuni si inchirieri	12,000		3,000	3,000	3,000	3,000	12,000	12,000	12,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	12,000		3,000	3,000	3,000	3,000	12,000	12,000	12,000
001402	C2. VANZARI DE BUNURI SI SERVICII	1,631,000		252,000	588,000	713,000	78,000	1,631,000	1,631,000	1,631,000
3302	Venituri din prestari de servicii si alte activitati	100,000		25,000	25,000	25,000	25,000	100,000	100,000	100,000
330208	Venituri din prestari de servicii	100,000		25,000	25,000	25,000	25,000	100,000	100,000	100,000
3502	Amenzi, penalitati si confiscari	920,000		66,000	313,000	488,000	53,000	920,000	920,000	920,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	920,000		66,000	313,000	488,000	53,000	920,000	920,000	920,000

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35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	920,000		66,000	313,000	488,000	53,000	920,000	920,000	920,000
3602	Diverse venituri	611,000		161,000	250,000	200,000	0	611,000	611,000	611,000
360206	Taxe speciale	611,000		161,000	250,000	200,000	0	611,000	611,000	611,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,410,550		-360,100	-803,150	-1,081,850	-165,450	-1,337,423	-1,329,791	-1,329,961
370204	Varsaminte din sectiunea de functionare	2,410,550		360,100	803,150	1,081,850	165,450	1,337,423	1,329,791	1,329,961
001502	II. VENITURI DIN CAPITAL	130,000		0	80,000	50,000	0	130,000	130,000	130,000
3902	Venituri din valorificarea unor bunuri	130,000		0	80,000	50,000	0	130,000	130,000	130,000
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	130,000		0	80,000	50,000	0	130,000	130,000	130,000
001702	IV. SUBVENTII	7,141,100		110,100	4,358,000	1,928,000	745,000	4,998,000	4,998,000	4,998,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	7,141,100		110,100	4,358,000	1,928,000	745,000	4,998,000	4,998,000	4,998,000
4202	Subventii de la bugetul de stat	5,253,100		110,100	4,058,000	340,000	745,000	3,460,000	3,460,000	3,460,000
001902	A. De capital	1,793,100		75,100	1,718,000	0	0	0	0	0
002002	B. Curente	3,460,000		35,000	2,340,000	340,000	745,000	3,460,000	3,460,000	3,460,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	77,000		17,000	20,000	20,000	20,000	77,000	77,000	77,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	78,000		18,000	20,000	20,000	20,000	78,000	78,000	78,000
420265	Finantarea Programului National de Dezvoltare Locala	1,105,000		0	100,000	300,000	705,000	1,105,000	1,105,000	1,105,000
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	2,200,000		0	2,200,000	0	0	2,200,000	2,200,000	2,200,000
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,793,100		75,100	1,718,000	0	0	0	0	0
42028804	Sume dezangajate asociate jaloanelor si tintelor din PNRR	1,793,100		75,100	1,718,000	0	0	0	0	0
4302	Subventii de la alte administratii	1,888,000		0	300,000	1,588,000	0	1,538,000	1,538,000	1,538,000
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	1,538,000		0	300,000	1,238,000	0	1,538,000	1,538,000	1,538,000
430250	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PS 2023-2027	350,000		0	0	350,000	0	0	0	0
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	4,739,662		0	4,739,662	0	0	2,484,800	0	0

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450253	Fondul European Agricol de Dezvoltare Rurala (FEADR), aferent cadrului financiar 2023-2027	4,739,662		0	4,739,662	0	0	2,484,800	0	0
45025301	Sume primite in contul platilor efectuate in anul curent	2,487,800		0	2,487,800	0	0	2,484,800	0	0
45025303	Prefinantare	2,251,862		0	2,251,862	0	0	0	0	0
4902	TOTAL CHELTUIELI	22,527,783	0	2,427,321	12,294,962	5,137,300	2,668,200	16,749,773	14,261,861	14,265,031
01	CHELTUIELI CURENTE	15,070,751	0	1,878,739	9,111,812	2,252,450	1,827,750	10,847,232	8,359,070	8,362,070
10	TITLUL I CHELTUIELI DE PERSONAL	3,874,650	0	942,900	1,027,350	997,950	906,450	3,875,010	3,875,550	3,875,910
1001	Cheltuieli salariale in bani	3,763,750	0	921,600	987,150	973,250	881,750	X	X	X
100101	Salarii de baza	3,541,400	0	873,500	926,300	914,000	827,600	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	150,000	0	35,000	40,000	40,000	35,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	18,000	0	3,700	6,300	4,000	4,000	X	X	X
100117	Indemnizatii de hrana	54,350	0	9,400	14,550	15,250	15,150	X	X	X
1002	Cheltuieli salariale in natura	15,200	0	0	15,200	0	0	X	X	X
100206	Vouchere de vacanta	15,200	0	0	15,200	0	0	X	X	X
1003	Contributii	95,700	0	21,300	25,000	24,700	24,700	X	X	X
100307	Contributia asiguratorie pentru munca	95,700	0	21,300	25,000	24,700	24,700	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,994,900	0	337,300	700,800	535,500	421,300	1,923,540	1,927,520	1,930,160
2001	Bunuri si servicii	1,875,300	0	336,700	631,300	492,400	414,900	X	X	X
200101	Furnituri de birou	23,500	0	300	8,000	7,500	7,700	X	X	X
200102	Materiale pentru curatenie	41,500	0	0	15,500	11,300	14,700	X	X	X
200103	Încalzit, Iluminat si forta motrica	333,800	0	70,800	127,000	84,000	52,000	X	X	X
200104	Apa, canal si salubritate	2,500	0	500	800	800	400	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	73,000	0	13,000	20,500	19,000	20,500	X	X	X
200106	Piese de schimb	29,000	0	0	14,000	8,000	7,000	X	X	X
200107	Transport	16,800	0	3,000	4,600	4,600	4,600	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	56,500	0	16,600	17,100	14,300	8,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	68,500	0	4,500	28,100	15,900	20,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,230,200	0	228,000	395,700	327,000	279,500	X	X	X
2002	Reparatii curente	10,000	0	0	5,000	5,000	0	X	X	X
2004	Medicamente si materiale sanitare	3,500	0	600	1,000	1,000	900	X	X	X
200401	Medicamente	2,000	0	500	500	500	500	X	X	X

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200402	Materiale sanitare	1,500	0	100	500	500	400	X	X	X
2005	Bunuri de natura obiectelor de inventar	35,200	0	0	15,600	14,600	5,000	X	X	X
200530	Alte obiecte de inventar	35,200	0	0	15,600	14,600	5,000	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	0	1,500	2,000	500	X	X	X
200601	Deplasari interne, detasari, transferari	4,000	0	0	1,500	2,000	500	X	X	X
2011	Carti, publicatii si materiale documentare	3,000	0	0	3,000	0	0	X	X	X
2013	Pregatire profesionala	35,000	0	0	25,000	10,000	0	X	X	X
2014	Protectia muncii	10,900	0	0	8,400	2,500	0	X	X	X
2030	Alte cheltuieli	18,000	0	0	10,000	8,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18,000	0	0	10,000	8,000	0	X	X	X
50	TITLUL V FONDURI DE REZERVA	10,000	0	0	10,000	0	0	10,000	10,000	10,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,000	0	0	10,000	0	0	X	X	X
55	TITLUL VII ALTE TRANSFERURI	500,000	0	35,000	300,000	135,000	30,000	400,000	400,000	400,000
5501	A. Transferuri interne	500,000	0	35,000	300,000	135,000	30,000	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	500,000	0	35,000	300,000	135,000	30,000	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	4,752,101	0	12,439	4,739,662	0	0	2,492,682	0	0
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	4,752,101	0	12,439	4,739,662	0	0	X	X	X
560402	Finantarea Uniunii Europene	4,739,662	0	0	4,739,662	0	0	X	X	X
560403	Cheltuieli neeligibile	12,439	0	12,439	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,078,000	0	476,000	581,000	551,000	470,000	2,078,000	2,078,000	2,078,000
5702	Ajutoare sociale	2,078,000	0	476,000	581,000	551,000	470,000	X	X	X
570201	Ajutoare sociale in numerar	2,066,000	0	476,000	575,000	548,000	467,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12,000	0	0	6,000	3,000	3,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	68,000	0	0	35,000	33,000	0	68,000	68,000	68,000
5911	Asociatii si fundatii	18,000	0	0	10,000	8,000	0	X	X	X
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	50,000	0	0	25,000	25,000	0	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,793,100	0	75,100	1,718,000	0	0	0	0	0
6016	Sume dezangajate asociate jaloanelor si tintelor din PNRR	1,793,100	0	75,100	1,718,000	0	0	X	X	X

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70	CHELTUIELI DE CAPITAL	7,457,032	0	548,582	3,183,150	2,884,850	840,450	5,902,541	5,902,791	5,902,961
71	TITLUL XV ACTIVE NEFINANCIARE	7,457,032	0	548,582	3,183,150	2,884,850	840,450	5,902,541	5,902,791	5,902,961
7101	Active fixe	7,457,032	0	548,582	3,183,150	2,884,850	840,450	X	X	X
710101	Constructii	5,263,552	0	138,552	2,637,700	1,646,850	840,450	X	X	X
710130	Alte active fixe	2,193,480	0	410,030	545,450	1,238,000	0	X	X	X
5002	Partea I-a Servicii publice generale	3,171,400	0	695,400	1,039,000	797,500	639,500	3,017,400	3,017,400	3,017,400
5102	Autoritati publice si actiuni externe	3,161,400	0	695,400	1,029,000	797,500	639,500	3,007,400	3,007,400	3,007,400
01	CHELTUIELI CURENTE	3,161,400	0	695,400	1,029,000	797,500	639,500	3,007,400	3,007,400	3,007,400
10	TITLUL I CHELTUIELI DE PERSONAL	1,669,900	0	436,400	422,500	410,000	401,000	1,669,900	1,669,900	1,669,900
1001	Cheltuieli salariale in bani	1,617,400	0	426,400	400,000	400,000	391,000	X	X	X
100101	Salarii de baza	1,430,000	0	384,000	350,000	350,000	346,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	150,000	0	35,000	40,000	40,000	35,000	X	X	X
100117	Indemnizatii de hrana	37,400	0	7,400	10,000	10,000	10,000	X	X	X
1002	Cheltuieli salariale in natura	12,000	0	0	12,000	0	0	X	X	X
100206	Vouchere de vacanta	12,000	0	0	12,000	0	0	X	X	X
1003	Contributii	40,500	0	10,000	10,500	10,000	10,000	X	X	X
100307	Contributia asiguratorie pentru munca	40,500	0	10,000	10,500	10,000	10,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	973,500	0	224,000	296,500	244,500	208,500	919,500	919,500	919,500
2001	Bunuri si servicii	879,500	0	224,000	244,000	208,500	203,000	X	X	X
200101	Furnituri de birou	18,000	0	0	6,000	6,000	6,000	X	X	X
200102	Materiale pentru curatenie	30,500	0	0	11,000	7,500	12,000	X	X	X
200103	Încalzit, iluminat si forta motrica	60,000	0	6,000	15,000	25,000	14,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	13,000	0	1,000	5,000	4,000	3,000	X	X	X
200106	Piese de schimb	9,000	0	0	4,000	3,000	2,000	X	X	X
200107	Transport	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	53,000	0	16,000	16,000	13,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55,000	0	2,000	24,000	12,000	17,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	629,000	0	196,000	160,000	135,000	138,000	X	X	X
2002	Reparatii curente	10,000	0	0	5,000	5,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	25,000	0	0	10,000	10,000	5,000	X	X	X
200530	Alte obiecte de inventar	25,000	0	0	10,000	10,000	5,000	X	X	X
2006	Daplasari, detasari, transferari	3,000	0	0	1,000	1,500	500	X	X	X

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		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
200601	Deplasari interne, detasari, transferari	3,000	0	0	1,000	1,500	500	X	X	X
2013	Pregatire profesionala	35,000	0	0	25,000	10,000	0	X	X	X
2014	Protectia muncii	3,000	0	0	1,500	1,500	0	X	X	X
2030	Alte cheltuieli	18,000	0	0	10,000	8,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18,000	0	0	10,000	8,000	0	X	X	X
55	TITLUL VII ALTE TRANSFERURI	500,000	0	35,000	300,000	135,000	30,000	400,000	400,000	400,000
5501	A. Transferuri interne	500,000	0	35,000	300,000	135,000	30,000	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	500,000	0	35,000	300,000	135,000	30,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	18,000	0	0	10,000	8,000	0	18,000	18,000	18,000
5911	Asociatii si fundatii	18,000	0	0	10,000	8,000	0	X	X	X
510201	Autoritati executive si legislative	3,161,400	0	695,400	1,029,000	797,500	639,500	3,007,400	3,007,400	3,007,400
51020103	Autoritati executive	3,161,400	0	695,400	1,029,000	797,500	639,500	3,007,400	3,007,400	3,007,400
5402	Alte servicii publice generale	10,000	0	0	10,000	0	0	10,000	10,000	10,000
01	CHELTUIELI CURENTE	10,000	0	0	10,000	0	0	10,000	10,000	10,000
50	TITLUL V FONDURI DE REZERVA	10,000	0	0	10,000	0	0	10,000	10,000	10,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,000	0	0	10,000	0	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,000	0	0	10,000	0	0	10,000	10,000	10,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	35,000	0	0	21,000	9,000	5,000	35,000	35,000	35,000
6102	Ordine publica si siguranta nationala	35,000	0	0	21,000	9,000	5,000	35,000	35,000	35,000
01	CHELTUIELI CURENTE	25,000	0	0	11,000	9,000	5,000	25,000	25,000	25,000
20	TITLUL II BUNURI SI SERVICII	25,000	0	0	11,000	9,000	5,000	25,000	25,000	25,000
2001	Bunuri si servicii	16,000	0	0	6,000	5,000	5,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	4,000	0	0	1,500	1,000	1,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	12,000	0	0	4,500	4,000	3,500	X	X	X
2005	Bunuri de natura obiectelor de inventar	9,000	0	0	5,000	4,000	0	X	X	X
200530	Alte obiecte de inventar	9,000	0	0	5,000	4,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	10,000	0	0	10,000	0	0	10,000	10,000	10,000
71	TITLUL XV ACTIVE NEFINANCIARE	10,000	0	0	10,000	0	0	10,000	10,000	10,000
7101	Active fixe	10,000	0	0	10,000	0	0	X	X	X
710130	Alte active fixe	10,000	0	0	10,000	0	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	35,000	0	0	21,000	9,000	5,000	35,000	35,000	35,000

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		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
6302	Partea a III-a Cheltuieli Social - Culturale	6,035,600	0	1,018,300	1,649,100	1,629,950	1,738,250	6,038,770	6,043,540	6,046,710
6502	Invatamant	1,634,550	0	28,400	402,950	445,550	757,650	1,637,720	1,642,490	1,645,660
01	CHELTUIELI CURENTE	241,100	0	28,400	94,500	65,550	52,650	244,100	248,620	251,620
10	TITLUL I CHELTUIELI DE PERSONAL	70,300	0	3,700	19,500	23,550	23,550	70,660	71,200	71,560
1001	Cheltuieli salariale in bani	68,800	0	3,700	19,000	23,050	23,050	X	X	X
100101	Salarii de baza	48,000	0	0	12,000	18,000	18,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	18,000	0	3,700	6,300	4,000	4,000	X	X	X
100117	Indemnizatii de hrana	2,800	0	0	700	1,050	1,050	X	X	X
1003	Contributii	1,500	0	0	500	500	500	X	X	X
100307	Contributia asiguratorie pentru munca	1,500	0	0	500	500	500	X	X	X
20	TITLUL II BUNURI SI SERVICII	158,800	0	24,700	69,000	39,000	26,100	161,440	165,420	168,060
2001	Bunuri si servicii	156,800	0	24,700	68,500	37,500	26,100	X	X	X
200101	Furnituri de birou	4,000	0	300	1,000	1,000	1,700	X	X	X
200102	Materiale pentru curatenie	7,000	0	0	2,500	2,500	2,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	84,000	0	19,000	45,000	15,000	5,000	X	X	X
200104	Apa, canal si salubritate	2,500	0	500	800	800	400	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	7,000	0	1,000	2,000	2,000	2,000	X	X	X
200107	Transport	1,500	0	0	500	500	500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,500	0	600	700	700	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12,500	0	2,500	3,500	3,500	3,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	35,800	0	800	12,500	11,500	11,000	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	0	500	500	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	0	500	500	0	X	X	X
2014	Protectia muncii	1,000	0	0	0	1,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	12,000	0	0	6,000	3,000	3,000	12,000	12,000	12,000
5702	Ajutoare sociale	12,000	0	0	6,000	3,000	3,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12,000	0	0	6,000	3,000	3,000	X	X	X
70	CHELTUIELI DE CAPITAL	1,393,450	0	0	308,450	380,000	705,000	1,393,620	1,393,870	1,394,040
71	TITLUL XV ACTIVE NEFINANCIARE	1,393,450	0	0	308,450	380,000	705,000	1,393,620	1,393,870	1,394,040
7101	Active fixe	1,393,450	0	0	308,450	380,000	705,000	X	X	X
710101	Constructii	1,385,000	0	0	300,000	380,000	705,000	X	X	X
710130	Alte active fixe	8,450	0	0	8,450	0	0	X	X	X

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		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
650203	Invatamant prescolar si primar	180,000	0	0	100,000	80,000	0	180,000	180,000	180,000
65020301	Invatamant prescolar	180,000	0	0	100,000	80,000	0	180,000	180,000	180,000
650204	Invatamant secundar	1,388,750	0	28,400	283,250	342,500	734,600	1,391,920	1,396,690	1,399,860
65020401	Invatamant secundar inferior	1,388,750	0	28,400	283,250	342,500	734,600	1,391,920	1,396,690	1,399,860
650250	Alte cheltuieli in domeniul invatamantului	65,800	0	0	19,700	23,050	23,050	65,800	65,800	65,800
6602	Sanatate	86,050	0	18,600	23,250	22,150	22,050	86,050	86,050	86,050
01	CHELTUIELI CURENTE	86,050	0	18,600	23,250	22,150	22,050	86,050	86,050	86,050
10	TITLUL I CHELTUIELI DE PERSONAL	80,450	0	18,000	21,350	20,550	20,550	80,450	80,450	80,450
1001	Cheltuieli salariale in bani	77,750	0	17,600	20,050	20,050	20,050	X	X	X
100101	Salarii de baza	74,000	0	17,000	19,000	19,000	19,000	X	X	X
100117	Indemnizatii de hrana	3,750	0	600	1,050	1,050	1,050	X	X	X
1002	Cheltuieli salariale in natura	800	0	0	800	0	0	X	X	X
100206	Vouchere de vacanta	800	0	0	800	0	0	X	X	X
1003	Contributii	1,900	0	400	500	500	500	X	X	X
100307	Contributia asiguratorie pentru munca	1,900	0	400	500	500	500	X	X	X
20	TITLUL II BUNURI SI SERVICII	5,600	0	600	1,900	1,600	1,500	5,600	5,600	5,600
2001	Bunuri si servicii	1,800	0	0	600	600	600	X	X	X
200107	Transport	1,800	0	0	600	600	600	X	X	X
2004	Medicamente si materiale sanitare	3,500	0	600	1,000	1,000	900	X	X	X
200401	Medicamente	2,000	0	500	500	500	500	X	X	X
200402	Materiale sanitare	1,500	0	100	500	500	400	X	X	X
2014	Protectia muncii	300	0	0	300	0	0	X	X	X
660208	Servicii de sanatate publica	86,050	0	18,600	23,250	22,150	22,050	86,050	86,050	86,050
6702	Cultura, recreere si religie	341,000	0	47,300	117,200	109,100	67,400	341,000	341,000	341,000
01	CHELTUIELI CURENTE	341,000	0	47,300	117,200	109,100	67,400	341,000	341,000	341,000
10	TITLUL I CHELTUIELI DE PERSONAL	153,500	0	36,800	39,800	39,200	37,700	153,500	153,500	153,500
1001	Cheltuieli salariale in bani	147,700	0	35,900	37,100	38,100	36,600	X	X	X
100101	Salarii de baza	140,100	0	34,500	35,000	36,000	34,600	X	X	X
100117	Indemnizatii de hrana	7,600	0	1,400	2,100	2,100	2,000	X	X	X
1002	Cheltuieli salariale in natura	1,600	0	0	1,600	0	0	X	X	X
100206	Vouchere de vacanta	1,600	0	0	1,600	0	0	X	X	X
1003	Contributii	4,200	0	900	1,100	1,100	1,100	X	X	X

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		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	4,200	0	900	1,100	1,100	1,100	X	X	X
20	TITLUL II BUNURI SI SERVICII	137,500	0	10,500	52,400	44,900	29,700	137,500	137,500	137,500
2001	Bunuri si servicii	132,700	0	10,500	48,200	44,300	29,700	X	X	X
200101	Furnituri de birou	1,500	0	0	1,000	500	0	X	X	X
200102	Materiale pentru curatenie	4,000	0	0	2,000	1,300	700	X	X	X
200103	Încalzit, Iluminat si forta motrica	33,500	0	7,500	12,000	8,000	6,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1,000	0	0	400	600	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,000	0	0	600	400	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	91,700	0	3,000	32,200	33,500	23,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	1,200	0	0	600	600	0	X	X	X
200530	Alte obiecte de inventar	1,200	0	0	600	600	0	X	X	X
2011	Carti, publicatii si materiale documentare	3,000	0	0	3,000	0	0	X	X	X
2014	Protectia muncii	600	0	0	600	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50,000	0	0	25,000	25,000	0	50,000	50,000	50,000
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	50,000	0	0	25,000	25,000	0	X	X	X
670203	Servicii culturale	201,000	0	40,300	63,200	51,100	46,400	201,000	201,000	201,000
67020302	Biblioteci publice comunale, orasenesti, municipale	90,000	0	19,100	30,250	22,650	18,000	90,000	90,000	90,000
67020307	Camine culturale	111,000	0	21,200	32,950	28,450	28,400	111,000	111,000	111,000
670205	Servicii recreative si sportive	140,000	0	7,000	54,000	58,000	21,000	140,000	140,000	140,000
67020501	Sport	50,000	0	0	25,000	25,000	0	50,000	50,000	50,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	90,000	0	7,000	29,000	33,000	21,000	90,000	90,000	90,000
6802	Asigurari si asistenta sociala	3,974,000	0	924,000	1,105,700	1,053,150	891,150	3,974,000	3,974,000	3,974,000
01	CHELTUIELI CURENTE	3,974,000	0	924,000	1,105,700	1,053,150	891,150	3,974,000	3,974,000	3,974,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,900,500	0	448,000	524,200	504,650	423,650	1,900,500	1,900,500	1,900,500
1001	Cheltuieli salariale in bani	1,852,100	0	438,000	511,000	492,050	411,050	X	X	X
100101	Salarii de baza	1,849,300	0	438,000	510,300	491,000	410,000	X	X	X
100117	Indemnizatii de hrana	2,800	0	0	700	1,050	1,050	X	X	X
1002	Cheltuieli salariale in natura	800	0	0	800	0	0	X	X	X
100206	Vouchere de vacanta	800	0	0	800	0	0	X	X	X
1003	Contributii	47,600	0	10,000	12,400	12,600	12,600	X	X	X
100307	Contributia asiguratorie pentru munca	47,600	0	10,000	12,400	12,600	12,600	X	X	X

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	7,500	0	0	6,500	500	500	7,500	7,500	7,500
2001	Bunuri si servicii	1,500	0	0	500	500	500	X	X	X
200107	Transport	1,500	0	0	500	500	500	X	X	X
2014	Protectia muncii	6,000	0	0	6,000	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,066,000	0	476,000	575,000	548,000	467,000	2,066,000	2,066,000	2,066,000
5702	Ajutoare sociale	2,066,000	0	476,000	575,000	548,000	467,000	X	X	X
570201	Ajutoare sociale in numerar	2,066,000	0	476,000	575,000	548,000	467,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	3,803,000	0	911,000	1,058,000	998,000	836,000	3,803,000	3,803,000	3,803,000
68020502	Asistenta sociala in caz de invaliditate	3,803,000	0	911,000	1,058,000	998,000	836,000	3,803,000	3,803,000	3,803,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	171,000	0	13,000	47,700	55,150	55,150	171,000	171,000	171,000
68025050	Alte cheltuieli in domeniul asistentei sociale	171,000	0	13,000	47,700	55,150	55,150	171,000	171,000	171,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,042,030	0	489,530	728,500	1,717,000	107,000	2,624,055	2,624,055	2,624,055
7002	Locuinte, servicii si dezvoltare publica	3,042,030	0	489,530	728,500	1,717,000	107,000	2,624,055	2,624,055	2,624,055
01	CHELTUIELI CURENTE	462,000	0	74,500	151,500	129,000	107,000	442,000	442,000	442,000
20	TITLUL II BUNURI SI SERVICII	462,000	0	74,500	151,500	129,000	107,000	442,000	442,000	442,000
2001	Bunuri si servicii	462,000	0	74,500	151,500	129,000	107,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	156,300	0	38,300	55,000	36,000	27,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	24,000	0	8,000	5,000	5,000	6,000	X	X	X
200106	Piese de schimb	20,000	0	0	10,000	5,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	261,700	0	28,200	81,500	83,000	69,000	X	X	X
70	CHELTUIELI DE CAPITAL	2,580,030	0	415,030	577,000	1,588,000	0	2,182,055	2,182,055	2,182,055
71	TITLUL XV ACTIVE NEFINANCIARE	2,580,030	0	415,030	577,000	1,588,000	0	2,182,055	2,182,055	2,182,055
7101	Active fixe	2,580,030	0	415,030	577,000	1,588,000	0	X	X	X
710101	Constructii	405,000	0	5,000	50,000	350,000	0	X	X	X
710130	Alte active fixe	2,175,030	0	410,030	527,000	1,238,000	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	215,000	0	8,500	66,500	75,000	65,000	195,000	195,000	195,000
70020501	Alimentare cu apa	215,000	0	8,500	66,500	75,000	65,000	195,000	195,000	195,000
700206	Iluminat public si electrificari rurale	1,542,030	0	447,030	387,000	692,000	16,000	1,544,055	1,544,055	1,544,055
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,285,000	0	34,000	275,000	950,000	26,000	885,000	885,000	885,000
7902	Partea a V-a Actiuni economice	10,243,753	0	224,091	8,857,362	983,850	178,450	5,034,548	2,541,866	2,541,866
8402	Transporturi	10,243,753	0	224,091	8,857,362	983,850	178,450	5,034,548	2,541,866	2,541,866

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		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
01	CHELTUIELI CURENTE	6,770,201	0	90,539	6,569,662	67,000	43,000	2,717,682	225,000	225,000
20	TITLUL II BUNURI SI SERVICII	225,000	0	3,000	112,000	67,000	43,000	225,000	225,000	225,000
2001	Bunuri si servicii	225,000	0	3,000	112,000	67,000	43,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	25,000	0	3,000	7,000	7,000	8,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	200,000	0	0	105,000	60,000	35,000	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	4,752,101	0	12,439	4,739,662	0	0	2,492,682	0	0
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	4,752,101	0	12,439	4,739,662	0	0	X	X	X
560402	Finantarea Uniunii Europene	4,739,662	0	0	4,739,662	0	0	X	X	X
560403	Cheltuieli neeligibile	12,439	0	12,439	0	0	0	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,793,100	0	75,100	1,718,000	0	0	0	0	0
6016	Sume dezangajate asociate jaloanelor si tintelor din PNRR	1,793,100	0	75,100	1,718,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	3,473,552	0	133,552	2,287,700	916,850	135,450	2,316,866	2,316,866	2,316,866
71	TITLUL XV ACTIVE NEFINANCIARE	3,473,552	0	133,552	2,287,700	916,850	135,450	2,316,866	2,316,866	2,316,866
7101	Active fixe	3,473,552	0	133,552	2,287,700	916,850	135,450	X	X	X
710101	Constructii	3,473,552	0	133,552	2,287,700	916,850	135,450	X	X	X
840203	Transport rutier	10,243,753	0	224,091	8,857,362	983,850	178,450	5,034,548	2,541,866	2,541,866
84020301	Drumuri si poduri	10,243,753	0	224,091	8,857,362	983,850	178,450	5,034,548	2,541,866	2,541,866
9602	Rezerve, Excedent/Deficit	-235,921	0	-235,921	0	0	0	1,040,470	1,156,700	1,269,530
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	1,040,470	1,156,700	1,269,530
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	1,040,470	1,156,700	1,269,530
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	235,921	0	235,921	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	235,921	0	235,921	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	8,025,550		1,756,200	2,354,150	2,117,450	1,797,750	8,995,020	9,115,770	9,231,600
499002	VENITURI PROPRII	5,781,100		965,300	1,736,300	2,052,300	1,027,200	6,408,443	6,400,561	6,400,561
000202	I. VENITURI CURENTE	7,870,550		1,721,200	2,314,150	2,077,450	1,757,750	8,840,020	8,960,770	9,076,600

		Buget 2026						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
000302	A. VENITURI FISCALE	8,638,100		1,826,300	2,526,300	2,443,300	1,842,200	8,534,443	8,647,561	8,763,561
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,105,000		159,000	780,000	586,000	580,000	2,732,443	2,724,561	2,724,561
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,105,000		159,000	780,000	586,000	580,000	2,732,443	2,724,561	2,724,561
0302	Impozit pe venit	83,000		23,000	20,000	20,000	20,000	83,000	83,000	83,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	83,000		23,000	20,000	20,000	20,000	83,000	83,000	83,000
0402	Cote si sume defalcate din impozitul pe venit	2,022,000		136,000	760,000	566,000	560,000	2,649,443	2,641,561	2,641,561
040201	Cote defalcate din impozitul pe venit	617,000		136,000	160,000	160,000	161,000	612,443	604,561	604,561
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	962,000		0	400,000	281,000	281,000	2,037,000	2,037,000	2,037,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	443,000		0	200,000	125,000	118,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	659,100		271,300	124,300	124,300	139,200	659,000	659,000	659,000
0702	Impozite si taxe pe proprietate	659,100		271,300	124,300	124,300	139,200	659,000	659,000	659,000
070201	Impozit si taxa pe cladiri	232,300		106,400	40,000	40,000	45,900	232,200	232,200	232,200
07020101	Impozit pe cladiri de la persoane fizice	210,000		100,000	35,000	35,000	40,000	210,000	210,000	210,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	22,300		6,400	5,000	5,000	5,900	22,200	22,200	22,200
070202	Impozit si taxa pe teren	412,800		159,900	81,300	81,300	90,300	412,800	412,800	412,800
07020201	Impozit pe terenuri de la persoane fizice	183,000		73,000	35,000	35,000	40,000	183,000	183,000	183,000
07020202	Impozit si taxa pe teren de la persoane juridice	1,800		900	300	300	300	1,800	1,800	1,800
07020203	Impozitul pe terenul din extravilan	228,000		86,000	46,000	46,000	50,000	228,000	228,000	228,000
070203	Taxe judiciare de timbru si alte taxe de timbru	14,000		5,000	3,000	3,000	3,000	14,000	14,000	14,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,774,000		1,371,000	1,597,000	1,708,000	1,098,000	5,043,000	5,164,000	5,280,000
1102	Sume defalcate din TVA	4,500,000		1,116,000	1,381,000	1,107,000	896,000	3,769,000	3,890,000	4,006,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,593,000		978,000	962,000	908,000	745,000	3,709,000	3,820,000	3,926,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	50,000		0	50,000	0	0	60,000	70,000	80,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	857,000		138,000	369,000	199,000	151,000	0	0	0
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,274,000		255,000	216,000	601,000	202,000	1,274,000	1,274,000	1,274,000
160202	Impozit pe mijloacele de transport	1,250,000		250,000	209,000	594,000	197,000	1,250,000	1,250,000	1,250,000

		Buget 2026						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	832,000		182,000	109,000	394,000	147,000	832,000	832,000	832,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	418,000		68,000	100,000	200,000	50,000	418,000	418,000	418,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	20,000		4,000	6,000	6,000	4,000	20,000	20,000	20,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	100,000		25,000	25,000	25,000	25,000	100,000	100,000	100,000
1802	Alte impozite si taxe fiscale	100,000		25,000	25,000	25,000	25,000	100,000	100,000	100,000
180250	Alte impozite si taxe	100,000		25,000	25,000	25,000	25,000	100,000	100,000	100,000
001202	C. VENITURI NEFISCALE	-767,550		-105,100	-212,150	-365,850	-84,450	305,577	313,209	313,039
001302	C1. VENITURI DIN PROPRIETATE	12,000		3,000	3,000	3,000	3,000	12,000	12,000	12,000
3002	Venituri din proprietate	12,000		3,000	3,000	3,000	3,000	12,000	12,000	12,000
300205	Venituri din concesiuni si inchirieri	12,000		3,000	3,000	3,000	3,000	12,000	12,000	12,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	12,000		3,000	3,000	3,000	3,000	12,000	12,000	12,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-779,550		-108,100	-215,150	-368,850	-87,450	293,577	301,209	301,039
3302	Venituri din prestari de servicii si alte activitati	100,000		25,000	25,000	25,000	25,000	100,000	100,000	100,000
330208	Venituri din prestari de servicii	100,000		25,000	25,000	25,000	25,000	100,000	100,000	100,000
3502	Amenzi, penalitati si confiscari	920,000		66,000	313,000	488,000	53,000	920,000	920,000	920,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	920,000		66,000	313,000	488,000	53,000	920,000	920,000	920,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	920,000		66,000	313,000	488,000	53,000	920,000	920,000	920,000
3602	Diverse venituri	611,000		161,000	250,000	200,000	0	611,000	611,000	611,000
360206	Taxe speciale	611,000		161,000	250,000	200,000	0	611,000	611,000	611,000
3702	Transferuri voluntare, altele decat subventiile	-2,410,550		-360,100	-803,150	-1,081,850	-165,450	-1,337,423	-1,329,791	-1,329,961
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,410,550		-360,100	-803,150	-1,081,850	-165,450	-1,337,423	-1,329,791	-1,329,961
001702	IV. SUBVENTII	155,000		35,000	40,000	40,000	40,000	155,000	155,000	155,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	155,000		35,000	40,000	40,000	40,000	155,000	155,000	155,000
4202	Subventii de la bugetul de stat	155,000		35,000	40,000	40,000	40,000	155,000	155,000	155,000
002002	B. Curente	155,000		35,000	40,000	40,000	40,000	155,000	155,000	155,000

		Buget 2026						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	77,000		17,000	20,000	20,000	20,000	77,000	77,000	77,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	78,000		18,000	20,000	20,000	20,000	78,000	78,000	78,000
4902	TOTAL CHELTUIELI	8,025,550	0	1,756,200	2,354,150	2,117,450	1,797,750	7,954,550	7,959,070	7,962,070
01	CHELTUIELI CURENTE	8,025,550	0	1,756,200	2,354,150	2,117,450	1,797,750	7,954,550	7,959,070	7,962,070
10	TITLUL I CHELTUIELI DE PERSONAL	3,874,650	0	942,900	1,027,350	997,950	906,450	3,875,010	3,875,550	3,875,910
1001	Cheltuieli salariale in bani	3,763,750	0	921,600	987,150	973,250	881,750	X	X	X
100101	Salarii de baza	3,541,400	0	873,500	926,300	914,000	827,600	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	150,000	0	35,000	40,000	40,000	35,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	18,000	0	3,700	6,300	4,000	4,000	X	X	X
100117	Indemnizatii de hrana	54,350	0	9,400	14,550	15,250	15,150	X	X	X
1002	Cheltuieli salariale in natura	15,200	0	0	15,200	0	0	X	X	X
100206	Vouchere de vacanta	15,200	0	0	15,200	0	0	X	X	X
1003	Contributii	95,700	0	21,300	25,000	24,700	24,700	X	X	X
100307	Contributia asiguratorie pentru munca	95,700	0	21,300	25,000	24,700	24,700	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,994,900	0	337,300	700,800	535,500	421,300	1,923,540	1,927,520	1,930,160
2001	Bunuri si servicii	1,875,300	0	336,700	631,300	492,400	414,900	X	X	X
200101	Furnituri de birou	23,500	0	300	8,000	7,500	7,700	X	X	X
200102	Materiale pentru curatenie	41,500	0	0	15,500	11,300	14,700	X	X	X
200103	Încalzit, Iluminat si forta motrica	333,800	0	70,800	127,000	84,000	52,000	X	X	X
200104	Apa, canal si salubritate	2,500	0	500	800	800	400	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	73,000	0	13,000	20,500	19,000	20,500	X	X	X
200106	Piese de schimb	29,000	0	0	14,000	8,000	7,000	X	X	X
200107	Transport	16,800	0	3,000	4,600	4,600	4,600	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	56,500	0	16,600	17,100	14,300	8,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	68,500	0	4,500	28,100	15,900	20,000	X	X	X
200130	Alte bunuri si servicii pentru întreținere si functionare	1,230,200	0	228,000	395,700	327,000	279,500	X	X	X
2002	Reparatii curente	10,000	0	0	5,000	5,000	0	X	X	X
2004	Medicamente si materiale sanitare	3,500	0	600	1,000	1,000	900	X	X	X
200401	Medicamente	2,000	0	500	500	500	500	X	X	X
200402	Materiale sanitare	1,500	0	100	500	500	400	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar	35,200	0	0	15,600	14,600	5,000	X	X	X
200530	Alte obiecte de inventar	35,200	0	0	15,600	14,600	5,000	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	0	1,500	2,000	500	X	X	X
200601	Deplasari interne, detasari, transferari	4,000	0	0	1,500	2,000	500	X	X	X
2011	Carti, publicatii si materiale documentare	3,000	0	0	3,000	0	0	X	X	X
2013	Pregatire profesionala	35,000	0	0	25,000	10,000	0	X	X	X
2014	Protectia muncii	10,900	0	0	8,400	2,500	0	X	X	X
2030	Alte cheltuieli	18,000	0	0	10,000	8,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18,000	0	0	10,000	8,000	0	X	X	X
50	TITLUL V FONDURI DE REZERVA	10,000	0	0	10,000	0	0	10,000	10,000	10,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,000	0	0	10,000	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,078,000	0	476,000	581,000	551,000	470,000	2,078,000	2,078,000	2,078,000
5702	Ajutoare sociale	2,078,000	0	476,000	581,000	551,000	470,000	X	X	X
570201	Ajutoare sociale in numerar	2,066,000	0	476,000	575,000	548,000	467,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12,000	0	0	6,000	3,000	3,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	68,000	0	0	35,000	33,000	0	68,000	68,000	68,000
5911	Asociatii si fundatii	18,000	0	0	10,000	8,000	0	X	X	X
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	50,000	0	0	25,000	25,000	0	X	X	X
5002	Partea I-a Servicii publice generale	2,671,400	0	660,400	739,000	662,500	609,500	2,617,400	2,617,400	2,617,400
5102	Autoritati publice si actiuni externe	2,661,400	0	660,400	729,000	662,500	609,500	2,607,400	2,607,400	2,607,400
01	CHELTUIELI CURENTE	2,661,400	0	660,400	729,000	662,500	609,500	2,607,400	2,607,400	2,607,400
10	TITLUL I CHELTUIELI DE PERSONAL	1,669,900	0	436,400	422,500	410,000	401,000	1,669,900	1,669,900	1,669,900
1001	Cheltuieli salariale in bani	1,617,400	0	426,400	400,000	400,000	391,000	X	X	X
100101	Salarii de baza	1,430,000	0	384,000	350,000	350,000	346,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	150,000	0	35,000	40,000	40,000	35,000	X	X	X
100117	Indemnizatii de hrana	37,400	0	7,400	10,000	10,000	10,000	X	X	X
1002	Cheltuieli salariale in natura	12,000	0	0	12,000	0	0	X	X	X
100206	Vouchere de vacanta	12,000	0	0	12,000	0	0	X	X	X
1003	Contributii	40,500	0	10,000	10,500	10,000	10,000	X	X	X
100307	Contributia asiguratorie pentru munca	40,500	0	10,000	10,500	10,000	10,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	973,500	0	224,000	296,500	244,500	208,500	919,500	919,500	919,500

		Buget 2026						Estimari		
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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	879,500	0	224,000	244,000	208,500	203,000	X	X	X
200101	Furnituri de birou	18,000	0	0	6,000	6,000	6,000	X	X	X
200102	Materiale pentru curatenie	30,500	0	0	11,000	7,500	12,000	X	X	X
200103	Încalzit, iluminat si forta motrica	60,000	0	6,000	15,000	25,000	14,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	13,000	0	1,000	5,000	4,000	3,000	X	X	X
200106	Piese de schimb	9,000	0	0	4,000	3,000	2,000	X	X	X
200107	Transport	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	53,000	0	16,000	16,000	13,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55,000	0	2,000	24,000	12,000	17,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	629,000	0	196,000	160,000	135,000	138,000	X	X	X
2002	Reparatii curente	10,000	0	0	5,000	5,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	25,000	0	0	10,000	10,000	5,000	X	X	X
200530	Alte obiecte de inventar	25,000	0	0	10,000	10,000	5,000	X	X	X
2006	Daplasari, detasari, transferari	3,000	0	0	1,000	1,500	500	X	X	X
200601	Deplasari interne, detasari, transferari	3,000	0	0	1,000	1,500	500	X	X	X
2013	Pregatire profesionala	35,000	0	0	25,000	10,000	0	X	X	X
2014	Protectia muncii	3,000	0	0	1,500	1,500	0	X	X	X
2030	Alte cheltuieli	18,000	0	0	10,000	8,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18,000	0	0	10,000	8,000	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	18,000	0	0	10,000	8,000	0	18,000	18,000	18,000
5911	Asociatii si fundatii	18,000	0	0	10,000	8,000	0	X	X	X
510201	Autoritati executive si legislative	2,661,400	0	660,400	729,000	662,500	609,500	2,607,400	2,607,400	2,607,400
51020103	Autoritati executive	2,661,400	0	660,400	729,000	662,500	609,500	2,607,400	2,607,400	2,607,400
5402	Alte servicii publice generale	10,000	0	0	10,000	0	0	10,000	10,000	10,000
01	CHELTUIELI CURENTE	10,000	0	0	10,000	0	0	10,000	10,000	10,000
50	TITLUL V FONDURI DE REZERVA	10,000	0	0	10,000	0	0	10,000	10,000	10,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,000	0	0	10,000	0	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,000	0	0	10,000	0	0	10,000	10,000	10,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	25,000	0	0	11,000	9,000	5,000	25,000	25,000	25,000
6102	Ordine publica si siguranta nationala	25,000	0	0	11,000	9,000	5,000	25,000	25,000	25,000
01	CHELTUIELI CURENTE	25,000	0	0	11,000	9,000	5,000	25,000	25,000	25,000
20	TITLUL II BUNURI SI SERVICII	25,000	0	0	11,000	9,000	5,000	25,000	25,000	25,000

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	16,000	0	0	6,000	5,000	5,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	4,000	0	0	1,500	1,000	1,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	12,000	0	0	4,500	4,000	3,500	X	X	X
2005	Bunuri de natura obiectelor de inventar	9,000	0	0	5,000	4,000	0	X	X	X
200530	Alte obiecte de inventar	9,000	0	0	5,000	4,000	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	25,000	0	0	11,000	9,000	5,000	25,000	25,000	25,000
6302	Partea a III-a Cheltuieli Social - Culturale	4,642,150	0	1,018,300	1,340,650	1,249,950	1,033,250	4,645,150	4,649,670	4,652,670
6502	Invatamant	241,100	0	28,400	94,500	65,550	52,650	244,100	248,620	251,620
01	CHELTUIELI CURENTE	241,100	0	28,400	94,500	65,550	52,650	244,100	248,620	251,620
10	TITLUL I CHELTUIELI DE PERSONAL	70,300	0	3,700	19,500	23,550	23,550	70,660	71,200	71,560
1001	Cheltuieli salariale in bani	68,800	0	3,700	19,000	23,050	23,050	X	X	X
100101	Salarii de baza	48,000	0	0	12,000	18,000	18,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	18,000	0	3,700	6,300	4,000	4,000	X	X	X
100117	Indemnizatii de hrana	2,800	0	0	700	1,050	1,050	X	X	X
1003	Contributii	1,500	0	0	500	500	500	X	X	X
100307	Contributia asiguratorie pentru munca	1,500	0	0	500	500	500	X	X	X
20	TITLUL II BUNURI SI SERVICII	158,800	0	24,700	69,000	39,000	26,100	161,440	165,420	168,060
2001	Bunuri si servicii	156,800	0	24,700	68,500	37,500	26,100	X	X	X
200101	Furnituri de birou	4,000	0	300	1,000	1,000	1,700	X	X	X
200102	Materiale pentru curatenie	7,000	0	0	2,500	2,500	2,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	84,000	0	19,000	45,000	15,000	5,000	X	X	X
200104	Apa, canal si salubritate	2,500	0	500	800	800	400	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	7,000	0	1,000	2,000	2,000	2,000	X	X	X
200107	Transport	1,500	0	0	500	500	500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,500	0	600	700	700	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12,500	0	2,500	3,500	3,500	3,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	35,800	0	800	12,500	11,500	11,000	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	0	500	500	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	0	500	500	0	X	X	X
2014	Protectia muncii	1,000	0	0	0	1,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	12,000	0	0	6,000	3,000	3,000	12,000	12,000	12,000
5702	Ajutoare sociale	12,000	0	0	6,000	3,000	3,000	X	X	X

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		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
570203	Tichete de cresa si tichete sociale pentru gradinita	12,000	0	0	6,000	3,000	3,000	X	X	X
650204	Invatamant secundar	175,300	0	28,400	74,800	42,500	29,600	178,300	182,820	185,820
65020401	Invatamant secundar inferior	175,300	0	28,400	74,800	42,500	29,600	178,300	182,820	185,820
650250	Alte cheltuieli in domeniul invatamantului	65,800	0	0	19,700	23,050	23,050	65,800	65,800	65,800
6602	Sanatate	86,050	0	18,600	23,250	22,150	22,050	86,050	86,050	86,050
01	CHELTUIELI CURENTE	86,050	0	18,600	23,250	22,150	22,050	86,050	86,050	86,050
10	TITLUL I CHELTUIELI DE PERSONAL	80,450	0	18,000	21,350	20,550	20,550	80,450	80,450	80,450
1001	Cheltuieli salariale in bani	77,750	0	17,600	20,050	20,050	20,050	X	X	X
100101	Salarii de baza	74,000	0	17,000	19,000	19,000	19,000	X	X	X
100117	Indemnizatii de hrana	3,750	0	600	1,050	1,050	1,050	X	X	X
1002	Cheltuieli salariale in natura	800	0	0	800	0	0	X	X	X
100206	Vouchere de vacanta	800	0	0	800	0	0	X	X	X
1003	Contributii	1,900	0	400	500	500	500	X	X	X
100307	Contributia asiguratorie pentru munca	1,900	0	400	500	500	500	X	X	X
20	TITLUL II BUNURI SI SERVICII	5,600	0	600	1,900	1,600	1,500	5,600	5,600	5,600
2001	Bunuri si servicii	1,800	0	0	600	600	600	X	X	X
200107	Transport	1,800	0	0	600	600	600	X	X	X
2004	Medicamente si materiale sanitare	3,500	0	600	1,000	1,000	900	X	X	X
200401	Medicamente	2,000	0	500	500	500	500	X	X	X
200402	Materiale sanitare	1,500	0	100	500	500	400	X	X	X
2014	Protectia muncii	300	0	0	300	0	0	X	X	X
660208	Servicii de sanatate publica	86,050	0	18,600	23,250	22,150	22,050	86,050	86,050	86,050
6702	Cultura, recreere si religie	341,000	0	47,300	117,200	109,100	67,400	341,000	341,000	341,000
01	CHELTUIELI CURENTE	341,000	0	47,300	117,200	109,100	67,400	341,000	341,000	341,000
10	TITLUL I CHELTUIELI DE PERSONAL	153,500	0	36,800	39,800	39,200	37,700	153,500	153,500	153,500
1001	Cheltuieli salariale in bani	147,700	0	35,900	37,100	38,100	36,600	X	X	X
100101	Salarii de baza	140,100	0	34,500	35,000	36,000	34,600	X	X	X
100117	Indemnizatii de hrana	7,600	0	1,400	2,100	2,100	2,000	X	X	X
1002	Cheltuieli salariale in natura	1,600	0	0	1,600	0	0	X	X	X
100206	Vouchere de vacanta	1,600	0	0	1,600	0	0	X	X	X
1003	Contributii	4,200	0	900	1,100	1,100	1,100	X	X	X
100307	Contributia asiguratorie pentru munca	4,200	0	900	1,100	1,100	1,100	X	X	X

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	137,500	0	10,500	52,400	44,900	29,700	137,500	137,500	137,500
2001	Bunuri si servicii	132,700	0	10,500	48,200	44,300	29,700	X	X	X
200101	Furnituri de birou	1,500	0	0	1,000	500	0	X	X	X
200102	Materiale pentru curatenie	4,000	0	0	2,000	1,300	700	X	X	X
200103	Încalzit, Iluminat si forta motrica	33,500	0	7,500	12,000	8,000	6,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1,000	0	0	400	600	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,000	0	0	600	400	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	91,700	0	3,000	32,200	33,500	23,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	1,200	0	0	600	600	0	X	X	X
200530	Alte obiecte de inventar	1,200	0	0	600	600	0	X	X	X
2011	Carti, publicatii si materiale documentare	3,000	0	0	3,000	0	0	X	X	X
2014	Protectia muncii	600	0	0	600	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50,000	0	0	25,000	25,000	0	50,000	50,000	50,000
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	50,000	0	0	25,000	25,000	0	X	X	X
670203	Servicii culturale	201,000	0	40,300	63,200	51,100	46,400	201,000	201,000	201,000
67020302	Biblioteci publice comunale, orasenesti, municipale	90,000	0	19,100	30,250	22,650	18,000	90,000	90,000	90,000
67020307	Camine culturale	111,000	0	21,200	32,950	28,450	28,400	111,000	111,000	111,000
670205	Servicii recreative si sportive	140,000	0	7,000	54,000	58,000	21,000	140,000	140,000	140,000
67020501	Sport	50,000	0	0	25,000	25,000	0	50,000	50,000	50,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	90,000	0	7,000	29,000	33,000	21,000	90,000	90,000	90,000
6802	Asigurari si asistenta sociala	3,974,000	0	924,000	1,105,700	1,053,150	891,150	3,974,000	3,974,000	3,974,000
01	CHELTUIELI CURENTE	3,974,000	0	924,000	1,105,700	1,053,150	891,150	3,974,000	3,974,000	3,974,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,900,500	0	448,000	524,200	504,650	423,650	1,900,500	1,900,500	1,900,500
1001	Cheltuieli salariale in bani	1,852,100	0	438,000	511,000	492,050	411,050	X	X	X
100101	Salarii de baza	1,849,300	0	438,000	510,300	491,000	410,000	X	X	X
100117	Indemnizatii de hrana	2,800	0	0	700	1,050	1,050	X	X	X
1002	Cheltuieli salariale in natura	800	0	0	800	0	0	X	X	X
100206	Vouchere de vacanta	800	0	0	800	0	0	X	X	X
1003	Contributii	47,600	0	10,000	12,400	12,600	12,600	X	X	X
100307	Contributia asiguratorie pentru munca	47,600	0	10,000	12,400	12,600	12,600	X	X	X
20	TITLUL II BUNURI SI SERVICII	7,500	0	0	6,500	500	500	7,500	7,500	7,500

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	1,500	0	0	500	500	500	X	X	X
200107	Transport	1,500	0	0	500	500	500	X	X	X
2014	Protectia muncii	6,000	0	0	6,000	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,066,000	0	476,000	575,000	548,000	467,000	2,066,000	2,066,000	2,066,000
5702	Ajutoare sociale	2,066,000	0	476,000	575,000	548,000	467,000	X	X	X
570201	Ajutoare sociale in numerar	2,066,000	0	476,000	575,000	548,000	467,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	3,803,000	0	911,000	1,058,000	998,000	836,000	3,803,000	3,803,000	3,803,000
68020502	Asistenta sociala in caz de invaliditate	3,803,000	0	911,000	1,058,000	998,000	836,000	3,803,000	3,803,000	3,803,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	171,000	0	13,000	47,700	55,150	55,150	171,000	171,000	171,000
68025050	Alte cheltuieli in domeniul asistentei sociale	171,000	0	13,000	47,700	55,150	55,150	171,000	171,000	171,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	462,000	0	74,500	151,500	129,000	107,000	442,000	442,000	442,000
7002	Locuinte, servicii si dezvoltare publica	462,000	0	74,500	151,500	129,000	107,000	442,000	442,000	442,000
01	CHELTUIELI CURENTE	462,000	0	74,500	151,500	129,000	107,000	442,000	442,000	442,000
20	TITLUL II BUNURI SI SERVICII	462,000	0	74,500	151,500	129,000	107,000	442,000	442,000	442,000
2001	Bunuri si servicii	462,000	0	74,500	151,500	129,000	107,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	156,300	0	38,300	55,000	36,000	27,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	24,000	0	8,000	5,000	5,000	6,000	X	X	X
200106	Piese de schimb	20,000	0	0	10,000	5,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	261,700	0	28,200	81,500	83,000	69,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	210,000	0	3,500	66,500	75,000	65,000	190,000	190,000	190,000
70020501	Alimentare cu apa	210,000	0	3,500	66,500	75,000	65,000	190,000	190,000	190,000
700206	Iluminat public si electrificari rurale	122,000	0	37,000	45,000	24,000	16,000	122,000	122,000	122,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	130,000	0	34,000	40,000	30,000	26,000	130,000	130,000	130,000
7902	Partea a V-a Actiuni economice	225,000	0	3,000	112,000	67,000	43,000	225,000	225,000	225,000
8402	Transporturi	225,000	0	3,000	112,000	67,000	43,000	225,000	225,000	225,000
01	CHELTUIELI CURENTE	225,000	0	3,000	112,000	67,000	43,000	225,000	225,000	225,000
20	TITLUL II BUNURI SI SERVICII	225,000	0	3,000	112,000	67,000	43,000	225,000	225,000	225,000
2001	Bunuri si servicii	225,000	0	3,000	112,000	67,000	43,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	25,000	0	3,000	7,000	7,000	8,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	200,000	0	0	105,000	60,000	35,000	X	X	X
840203	Transport rutier	225,000	0	3,000	112,000	67,000	43,000	225,000	225,000	225,000

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		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
84020301	Drumuri si poduri	225,000	0	3,000	112,000	67,000	43,000	225,000	225,000	225,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	1,040,470	1,156,700	1,269,530
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	1,040,470	1,156,700	1,269,530
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	1,040,470	1,156,700	1,269,530
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	14,266,312		435,200	9,940,812	3,019,850	870,450	8,795,223	6,302,791	6,302,961
499002	VENITURI PROPRII	130,000		0	80,000	50,000	0	130,000	130,000	130,000
000202	I. VENITURI CURENTE	2,410,550		360,100	803,150	1,081,850	165,450	1,337,423	1,329,791	1,329,961
001202	C. VENITURI NEFISCALE	2,410,550		360,100	803,150	1,081,850	165,450	1,337,423	1,329,791	1,329,961
001402	C2. VANZARI DE BUNURI SI SERVICII	2,410,550		360,100	803,150	1,081,850	165,450	1,337,423	1,329,791	1,329,961
3702	Transferuri voluntare, altele decat subventiile	2,410,550		360,100	803,150	1,081,850	165,450	1,337,423	1,329,791	1,329,961
370204	Varsaminte din sectiunea de functionare	2,410,550		360,100	803,150	1,081,850	165,450	1,337,423	1,329,791	1,329,961
001502	II. VENITURI DIN CAPITAL	130,000		0	80,000	50,000	0	130,000	130,000	130,000
3902	Venituri din valorificarea unor bunuri	130,000		0	80,000	50,000	0	130,000	130,000	130,000
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	130,000		0	80,000	50,000	0	130,000	130,000	130,000
001702	IV. SUBVENTII	6,986,100		75,100	4,318,000	1,888,000	705,000	4,843,000	4,843,000	4,843,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,986,100		75,100	4,318,000	1,888,000	705,000	4,843,000	4,843,000	4,843,000
4202	Subventii de la bugetul de stat	5,098,100		75,100	4,018,000	300,000	705,000	3,305,000	3,305,000	3,305,000
001902	A. De capital	1,793,100		75,100	1,718,000	0	0	0	0	0
420265	Finantarea Programului National de Dezvoltare Locala	1,105,000		0	100,000	300,000	705,000	1,105,000	1,105,000	1,105,000
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	2,200,000		0	2,200,000	0	0	2,200,000	2,200,000	2,200,000
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,793,100		75,100	1,718,000	0	0	0	0	0
42028804	Sume dezangajate asociate jaloanelor si tintelor din PNRR	1,793,100		75,100	1,718,000	0	0	0	0	0
4302	Subventii de la alte administratii	1,888,000		0	300,000	1,588,000	0	1,538,000	1,538,000	1,538,000

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		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
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	1,538,000		0	300,000	1,238,000	0	1,538,000	1,538,000	1,538,000
430250	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PS 2023-2027	350,000		0	0	350,000	0	0	0	0
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	4,739,662		0	4,739,662	0	0	2,484,800	0	0
450253	Fondul European Agricol de Dezvoltare Rurala (FEADR), aferent cadrului financiar 2023-2027	4,739,662		0	4,739,662	0	0	2,484,800	0	0
45025301	Sume primite in contul platilor efectuate in anul curent	2,487,800		0	2,487,800	0	0	2,484,800	0	0
45025303	Prefinantare	2,251,862		0	2,251,862	0	0	0	0	0
4902	TOTAL CHELTUIELI	14,502,233	0	671,121	9,940,812	3,019,850	870,450	8,795,223	6,302,791	6,302,961
01	CHELTUIELI CURENTE	7,045,201	0	122,539	6,757,662	135,000	30,000	2,892,682	400,000	400,000
55	TITLUL VII ALTE TRANSFERURI	500,000	0	35,000	300,000	135,000	30,000	400,000	400,000	400,000
5501	A. Transferuri interne	500,000	0	35,000	300,000	135,000	30,000	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	500,000	0	35,000	300,000	135,000	30,000	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	4,752,101	0	12,439	4,739,662	0	0	2,492,682	0	0
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	4,752,101	0	12,439	4,739,662	0	0	X	X	X
560402	Finantarea Uniunii Europene	4,739,662	0	0	4,739,662	0	0	X	X	X
560403	Cheltuieli neeligibile	12,439	0	12,439	0	0	0	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,793,100	0	75,100	1,718,000	0	0	0	0	0
6016	Sume dezangajate asociate jaloanelor si tintelor din PNRR	1,793,100	0	75,100	1,718,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	7,457,032	0	548,582	3,183,150	2,884,850	840,450	5,902,541	5,902,791	5,902,961
71	TITLUL XV ACTIVE NEFINANCIARE	7,457,032	0	548,582	3,183,150	2,884,850	840,450	5,902,541	5,902,791	5,902,961
7101	Active fixe	7,457,032	0	548,582	3,183,150	2,884,850	840,450	X	X	X
710101	Constructii	5,263,552	0	138,552	2,637,700	1,646,850	840,450	X	X	X
710130	Alte active fixe	2,193,480	0	410,030	545,450	1,238,000	0	X	X	X
5002	Partea I-a Servicii publice generale	500,000	0	35,000	300,000	135,000	30,000	400,000	400,000	400,000
5102	Autoritati publice si actiuni externe	500,000	0	35,000	300,000	135,000	30,000	400,000	400,000	400,000
01	CHELTUIELI CURENTE	500,000	0	35,000	300,000	135,000	30,000	400,000	400,000	400,000

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		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
55	TITLUL VII ALTE TRANSFERURI	500,000	0	35,000	300,000	135,000	30,000	400,000	400,000	400,000
5501	A. Transferuri interne	500,000	0	35,000	300,000	135,000	30,000	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	500,000	0	35,000	300,000	135,000	30,000	X	X	X
510201	Autoritati executive si legislative	500,000	0	35,000	300,000	135,000	30,000	400,000	400,000	400,000
51020103	Autoritati executive	500,000	0	35,000	300,000	135,000	30,000	400,000	400,000	400,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10,000	0	0	10,000	0	0	10,000	10,000	10,000
6102	Ordine publica si siguranta nationala	10,000	0	0	10,000	0	0	10,000	10,000	10,000
70	CHELTUIELI DE CAPITAL	10,000	0	0	10,000	0	0	10,000	10,000	10,000
71	TITLUL XV ACTIVE NEFINANCIARE	10,000	0	0	10,000	0	0	10,000	10,000	10,000
7101	Active fixe	10,000	0	0	10,000	0	0	X	X	X
710130	Alte active fixe	10,000	0	0	10,000	0	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	10,000	0	0	10,000	0	0	10,000	10,000	10,000
6302	Partea a III-a Cheltuieli Social - Culturale	1,393,450	0	0	308,450	380,000	705,000	1,393,620	1,393,870	1,394,040
6502	Invatamant	1,393,450	0	0	308,450	380,000	705,000	1,393,620	1,393,870	1,394,040
70	CHELTUIELI DE CAPITAL	1,393,450	0	0	308,450	380,000	705,000	1,393,620	1,393,870	1,394,040
71	TITLUL XV ACTIVE NEFINANCIARE	1,393,450	0	0	308,450	380,000	705,000	1,393,620	1,393,870	1,394,040
7101	Active fixe	1,393,450	0	0	308,450	380,000	705,000	X	X	X
710101	Constructii	1,385,000	0	0	300,000	380,000	705,000	X	X	X
710130	Alte active fixe	8,450	0	0	8,450	0	0	X	X	X
650203	Invatamant prescolar si primar	180,000	0	0	100,000	80,000	0	180,000	180,000	180,000
65020301	Invatamant prescolar	180,000	0	0	100,000	80,000	0	180,000	180,000	180,000
650204	Invatamant secundar	1,213,450	0	0	208,450	300,000	705,000	1,213,620	1,213,870	1,214,040
65020401	Invatamant secundar inferior	1,213,450	0	0	208,450	300,000	705,000	1,213,620	1,213,870	1,214,040
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,580,030	0	415,030	577,000	1,588,000	0	2,182,055	2,182,055	2,182,055
7002	Locuinte, servicii si dezvoltare publica	2,580,030	0	415,030	577,000	1,588,000	0	2,182,055	2,182,055	2,182,055
70	CHELTUIELI DE CAPITAL	2,580,030	0	415,030	577,000	1,588,000	0	2,182,055	2,182,055	2,182,055
71	TITLUL XV ACTIVE NEFINANCIARE	2,580,030	0	415,030	577,000	1,588,000	0	2,182,055	2,182,055	2,182,055
7101	Active fixe	2,580,030	0	415,030	577,000	1,588,000	0	X	X	X
710101	Constructii	405,000	0	5,000	50,000	350,000	0	X	X	X
710130	Alte active fixe	2,175,030	0	410,030	527,000	1,238,000	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	5,000	0	5,000	0	0	0	5,000	5,000	5,000

		Buget 2026						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70020501	Alimentare cu apa	5,000	0	5,000	0	0	0	5,000	5,000	5,000
700206	Iluminat public si electrificari rurale	1,420,030	0	410,030	342,000	668,000	0	1,422,055	1,422,055	1,422,055
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,155,000	0	0	235,000	920,000	0	755,000	755,000	755,000
7902	Partea a V-a Actiuni economice	10,018,753	0	221,091	8,745,362	916,850	135,450	4,809,548	2,316,866	2,316,866
8402	Transporturi	10,018,753	0	221,091	8,745,362	916,850	135,450	4,809,548	2,316,866	2,316,866
01	CHELTUIELI CURENTE	6,545,201	0	87,539	6,457,662	0	0	2,492,682	0	0
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	4,752,101	0	12,439	4,739,662	0	0	2,492,682	0	0
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	4,752,101	0	12,439	4,739,662	0	0	X	X	X
560402	Finantarea Uniunii Europene	4,739,662	0	0	4,739,662	0	0	X	X	X
560403	Cheltuieli neeligibile	12,439	0	12,439	0	0	0	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,793,100	0	75,100	1,718,000	0	0	0	0	0
6016	Sume dezangajate asociate jaloanelor si tintelor din PNRR	1,793,100	0	75,100	1,718,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	3,473,552	0	133,552	2,287,700	916,850	135,450	2,316,866	2,316,866	2,316,866
71	TITLUL XV ACTIVE NEFINANCIARE	3,473,552	0	133,552	2,287,700	916,850	135,450	2,316,866	2,316,866	2,316,866
7101	Active fixe	3,473,552	0	133,552	2,287,700	916,850	135,450	X	X	X
710101	Constructii	3,473,552	0	133,552	2,287,700	916,850	135,450	X	X	X
840203	Transport rutier	10,018,753	0	221,091	8,745,362	916,850	135,450	4,809,548	2,316,866	2,316,866
84020301	Drumuri si poduri	10,018,753	0	221,091	8,745,362	916,850	135,450	4,809,548	2,316,866	2,316,866
9602	Rezerve, Excedent/Deficit	-235,921	0	-235,921	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	235,921	0	235,921	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	235,921	0	235,921	0	0	0	0	0	0

**ORDONATOR DE CREDITE,
VARTOLOMEI ION**

**CONTABIL,
CIULEI OANA MARIA**