

BUGET INITIAL LOCAL DE VENITURI SI CHELTUIELI PE ANUL 2026 SI ESTIMARI PE 2027-2029

Anexa nr. 1 la HCL nr. 26/2026

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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	72.600,57		6.616,61	28.389,98	22.495,48	15.098,50	5.306,50	5.445,50	5.575,50
499002	VENITURI PROPRII	3.231,37		850,71	944,58	775,08	661,00	2.511,00	2.572,00	2.626,00
000202	I. VENITURI CURENTE	7.706,37		1.585,71	3.033,58	1.539,08	1.548,00	5.120,00	5.259,00	5.389,00
000302	A. VENITURI FISCALE	6.057,81		1.385,00	1.795,97	1.411,94	1.464,90	5.120,00	5.259,00	5.389,00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1.771,31		425,59	475,58	444,56	425,58	2.511,00	2.572,00	2.626,00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1.771,31		425,59	475,58	444,56	425,58	2.511,00	2.572,00	2.626,00
0302	Impozit pe venit	14,33		3,59	3,58	3,58	3,58	0,00	0,00	0,00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	14,33		3,59	3,58	3,58	3,58	0,00	0,00	0,00
0402	Cote si sume defalcate din impozitul pe venit	1.756,98		422,00	472,00	440,98	422,00	2.511,00	2.572,00	2.626,00
040201	Cote defalcate din impozitul pe venit	628,00		157,00	157,00	157,00	157,00	651,00	666,00	680,00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1.060,00		265,00	265,00	265,00	265,00	1.068,00	1.094,00	1.117,00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	68,98		0,00	50,00	18,98	0,00	792,00	812,00	829,00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	492,20		123,04	153,06	123,06	93,04	0,00	0,00	0,00
0702	Impozite si taxe pe proprietate	492,20		123,04	153,06	123,06	93,04	0,00	0,00	0,00
070201	Impozit si taxa pe cladiri	90,80		22,70	22,70	22,70	22,70	0,00	0,00	0,00
07020101	Impozit pe cladiri de la persoane fizice	69,00		17,25	17,25	17,25	17,25	0,00	0,00	0,00
07020102	Impozit si taxa pe cladiri de la persoane juridice	21,80		5,45	5,45	5,45	5,45	0,00	0,00	0,00
070202	Impozit si taxa pe teren	369,90		92,47	122,48	92,48	62,47	0,00	0,00	0,00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020201	Impozit pe terenuri de la persoane fizice	80.00		20.00	20.00	20.00	20.00	0.00	0.00	0.00
07020202	Impozit si taxa pe teren de la persoane juridice	0.90		0.22	0.23	0.23	0.22	0.00	0.00	0.00
07020203	Impozitul pe terenul din extravilan	289.00		72.25	102.25	72.25	42.25	0.00	0.00	0.00
070203	Taxe judiciare de timbru si alte taxe de timbru	8.80		2.20	2.20	2.20	2.20	0.00	0.00	0.00
070250	Alte impozite si taxe pe proprietate	22.70		5.67	5.68	5.68	5.67	0.00	0.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,688.30		803.83	1,140.83	817.82	925.82	2,609.00	2,687.00	2,763.00
1102	Sume defalcate din TVA	3,473.00		735.00	1,087.00	764.00	887.00	2,609.00	2,687.00	2,763.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,528.00		585.00	812.00	494.00	637.00	2,609.00	2,687.00	2,763.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	945.00		150.00	275.00	270.00	250.00	0.00	0.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	215.30		68.83	53.83	53.82	38.82	0.00	0.00	0.00
160202	Impozit pe mijloacele de transport	192.10		63.03	48.03	48.02	33.02	0.00	0.00	0.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	146.50		41.63	36.63	36.62	31.62	0.00	0.00	0.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	45.60		21.40	11.40	11.40	1.40	0.00	0.00	0.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	23.20		5.80	5.80	5.80	5.80	0.00	0.00	0.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	106.00		32.54	26.50	26.50	20.46	0.00	0.00	0.00
1802	Alte impozite si taxe fiscale	106.00		32.54	26.50	26.50	20.46	0.00	0.00	0.00
180250	Alte impozite si taxe	106.00		32.54	26.50	26.50	20.46	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	1,648.56		200.71	1,237.61	127.14	83.10	0.00	0.00	0.00
001302	C1. VENITURI DIN PROPRIETATE	164.30		41.08	55.04	41.07	27.11	0.00	0.00	0.00
3002	Venituri din proprietate	164.30		41.08	55.04	41.07	27.11	0.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	164.30		41.08	55.04	41.07	27.11	0.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	164.30		41.08	55.04	41.07	27.11	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,484.26		159.63	1,182.57	86.07	55.99	0.00	0.00	0.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3502	Amenzi, penalitati si confiscari	128.56		36.71	32.14	32.14	27.57	0.00	0.00	0.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	127.00		36.32	31.75	31.75	27.18	0.00	0.00	0.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	127.00		36.32	31.75	31.75	27.18	0.00	0.00	0.00
350250	Alte amenzi, penalitati si confiscari	1.56		0.39	0.39	0.39	0.39	0.00	0.00	0.00
3602	Diverse venituri	353.70		122.92	148.43	53.93	28.42	0.00	0.00	0.00
360206	Taxe speciale	313.70		112.92	138.43	43.93	18.42	0.00	0.00	0.00
360250	Alte venituri	40.00		10.00	10.00	10.00	10.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	1,002.00		0.00	1,002.00	0.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-14,330.98		0.00	-6,052.00	-5,018.98	-3,260.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	14,330.98		0.00	6,052.00	5,018.98	3,260.00	0.00	0.00	0.00
370250	Alte transferuri voluntare	1,002.00		0.00	1,002.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	64,894.20		5,030.90	25,356.40	20,956.40	13,550.50	186.50	186.50	186.50
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	64,894.20		5,030.90	25,356.40	20,956.40	13,550.50	186.50	186.50	186.50
4202	Subvenții de la bugetul de stat	50,720.60		5,030.90	19,856.40	15,656.40	10,176.90	186.50	186.50	186.50
001902	A. De capital	1,218.50		0.00	526.00	526.00	166.50	0.00	0.00	0.00
002002	B. Curente	49,502.10		5,030.90	19,330.40	15,130.40	10,010.40	186.50	186.50	186.50
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibilii solizi si/sau petrolieri.	175.00		10.00	10.00	10.00	145.00	100.00	100.00	100.00
420241	Subventii din bugetul de stat pentru finantarea sanatații	82.10		20.90	20.40	20.40	20.40	86.50	86.50	86.50
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	49,245.00		5,000.00	19,300.00	15,100.00	9,845.00	0.00	0.00	0.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,218.50		0.00	526.00	526.00	166.50	0.00	0.00	0.00
42028801	Fonduri europene nerambursabile	960.50		0.00	426.00	426.00	108.50	0.00	0.00	0.00
42028803	Sume aferente TVA	258.00		0.00	100.00	100.00	58.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	14,173.60		0.00	5,500.00	5,300.00	3,373.60	0.00	0.00	0.00

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430220	Alte subventii primite de la administratia centrala pentru finantarea unor activitati	13,260.00		0.00	5,000.00	5,000.00	3,260.00	0.00	0.00	0.00
430247	Sume aferente investitiilor din Fondul pentru modernizare	913.60		0.00	500.00	300.00	113.60	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	73,764.57	0.00	6,616.61	29,248.98	22,650.48	15,248.50	5,306.50	5,445.50	5,575.50
01	CHELTUIELI CURENTE	49,156.14	0.00	1,616.61	18,257.98	17,443.05	11,838.50	5,306.50	5,445.50	5,575.50
10	TITLUL I CHELTUIELI DE PERSONAL	3,280.10	0.00	808.00	942.80	654.40	874.90	3,351.50	3,412.50	3,466.50
1001	Cheltuieli salariale in bani	3,201.80	0.00	781.60	925.50	637.10	857.60	X	X	X
100101	Salarii de baza	2,918.00	0.00	713.20	822.10	581.10	801.60	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	157.20	0.00	39.30	39.30	39.30	39.30	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	47.40	0.00	0.00	47.40	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	76.20	0.00	26.10	16.70	16.70	16.70	X	X	X
100130	Alte drepturi salariale in bani	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	11.20	0.00	11.20	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	11.20	0.00	11.20	0.00	0.00	0.00	X	X	X
1003	Contributii	67.10	0.00	15.20	17.30	17.30	17.30	X	X	X
100307	Contributia asiguratorie pentru munca	67.10	0.00	15.20	17.30	17.30	17.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,557.39	0.00	633.61	809.18	638.60	476.00	1,189.00	1,203.00	1,215.00
2001	Bunuri si servicii	1,842.49	0.00	318.21	599.18	522.10	403.00	X	X	X
200101	Furnituri de birou	7.00	0.00	0.00	1.00	0.00	6.00	X	X	X
200102	Materiale pentru curatenie	11.95	0.00	1.95	0.00	2.00	8.00	X	X	X
200103	Încalzit, iluminat si forta motrica	749.90	0.00	110.30	333.60	167.00	139.00	X	X	X
200104	Apa, canal si salubritate	304.91	0.00	74.91	84.50	107.00	38.50	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	50.00	0.00	0.00	20.40	29.60	0.00	X	X	X
200106	Piese de schimb	30.00	0.00	0.00	10.00	20.00	0.00	X	X	X
200107	Transport	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	59.70	0.00	11.02	19.68	16.00	13.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	626.03	0.00	118.03	130.00	179.50	198.50	X	X	X

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200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	1.00	0.00	0.00	0.00		X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	0.00	10.00	5.00	0.00		X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	10.00	5.00	0.00		X	X
2006	Daplasari, detasari, transferari	27.40	0.00	5.40	12.00	10.00	0.00		X	X
200601	Deplasari interne, detasari, transferari	27.40	0.00	5.40	12.00	10.00	0.00		X	X
2013	Pregatire profesionala	37.50	0.00	5.00	28.00	1.50	3.00		X	X
2014	Protectia muncii	5.00	0.00	5.00	0.00	0.00	0.00		X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	605.00	0.00	275.00	160.00	100.00	70.00		X	X
2030	Alte cheltuieli	25.00	0.00	25.00	0.00	0.00	0.00		X	X
203003	Prime de asigurare non-viata	25.00	0.00	25.00	0.00	0.00	0.00		X	X
50	TITLUL V FONDURI DE REZERVA	5.00	0.00	0.00	0.00	2.50	2.50		0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	5.00	0.00	0.00	0.00	2.50	2.50		X	X
55	TITLUL VII ALTE TRANSFERURI	39,861.00	0.00	0.00	15,015.00	15,001.00	9,845.00		0.00	0.00
5501	A. Transferuri interne	39,861.00	0.00	0.00	15,015.00	15,001.00	9,845.00		X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	39,861.00	0.00	0.00	15,015.00	15,001.00	9,845.00		X	X
57	TITLUL IX ASISTENTA SOCIALA	1,050.00	0.00	175.00	260.00	255.00	360.00	766.00	830.00	894.00
5702	Ajutoare sociale	1,050.00	0.00	175.00	260.00	255.00	360.00		X	X
570201	Ajutoare sociale in numerar	1,050.00	0.00	175.00	260.00	255.00	360.00		X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	1,174.15	0.00	0.00	700.00	360.55	113.60	0.00	0.00	0.00
5842	Sume aferente proiectelor finantate din Fondul de modernizare	1,174.15	0.00	0.00	700.00	360.55	113.60		X	X
584201	Sume din Fondul de Modernizare	913.60	0.00	0.00	500.00	300.00	113.60		X	X
584202	Sume aferente contributiei proprii a beneficiarilor	260.55	0.00	0.00	200.00	60.55	0.00		X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,228.50	0.00	0.00	531.00	531.00	166.50	0.00	0.00	0.00

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6001	Fonduri europene nerambursabile	970.50	0.00	0.00	431.00	431.00	108.50	X	X	X
6003	Sume aferente TVA	258.00	0.00	0.00	100.00	100.00	58.00	X	X	X
70	CHELTUIELI DE CAPITAL	24,608.43	0.00	5,000.00	10,991.00	5,207.43	3,410.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	24,608.43	0.00	5,000.00	10,991.00	5,207.43	3,410.00	0.00	0.00	0.00
7101	Active fixe	24,608.43	0.00	5,000.00	10,991.00	5,207.43	3,410.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
710130	Alte active fixe	24,607.43	0.00	5,000.00	10,990.00	5,207.43	3,410.00	X	X	X
5002	Partea I-a Servicii publice generale	2,773.32	0.00	746.71	710.58	776.53	539.50	1,872.00	1,933.00	1,987.00
5102	Autoritati publice si actiuni externe	2,768.32	0.00	746.71	710.58	774.03	537.00	1,872.00	1,933.00	1,987.00
01	CHELTUIELI CURENTE	2,689.89	0.00	746.71	689.58	716.60	537.00	1,872.00	1,933.00	1,987.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,450.00	0.00	360.00	370.00	360.00	360.00	1,531.00	1,592.00	1,646.00
1001	Cheltuieli salariale in bani	1,412.30	0.00	346.30	362.00	352.00	352.00	X	X	X
100101	Salarii de baza	1,192.60	0.00	292.00	300.20	300.20	300.20	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	157.20	0.00	39.30	39.30	39.30	39.30	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	50.00	0.00	12.50	12.50	12.50	12.50	X	X	X
100130	Alte drepturi salariale in bani	2.50	0.00	2.50	0.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
1003	Contributii	29.70	0.00	5.70	8.00	8.00	8.00	X	X	X
100307	Contributia asiguratorie pentru munca	29.70	0.00	5.70	8.00	8.00	8.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,223.89	0.00	386.71	304.58	355.60	177.00	341.00	341.00	341.00
2001	Bunuri si servicii	533.69	0.00	76.51	109.58	240.60	107.00	X	X	X
200103	Încalzit, iluminat si forta motrica	25.00	0.00	0.00	0.00	25.00	0.00	X	X	X
200104	Apa, canal si salubritate	12.96	0.00	0.96	5.00	5.00	2.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	50.00	0.00	0.00	20.40	29.60	0.00	X	X	X
200106	Piese de schimb	30.00	0.00	0.00	10.00	20.00	0.00	X	X	X
200107	Transport	2.00	0.00	1.00	0.00	1.00	0.00	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
200108	Posta, telecomunicatii, radio, tv, internet	31.70	0.00	5.02	11.68	10.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	381.03	0.00	68.53	62.50	150.00	100.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	20.20	0.00	0.20	10.00	10.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	20.20	0.00	0.20	10.00	10.00	0.00	X	X	X
2013	Pregatire profesionala	30.00	0.00	5.00	25.00	0.00	0.00	X	X	X
2014	Protectia muncii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	595.00	0.00	275.00	150.00	100.00	70.00	X	X	X
2030	Alte cheltuieli	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	16.00	0.00	0.00	15.00	1.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	16.00	0.00	0.00	15.00	1.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	16.00	0.00	0.00	15.00	1.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	78.43	0.00	0.00	21.00	57.43	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	78.43	0.00	0.00	21.00	57.43	0.00	0.00	0.00	0.00
7101	Active fixe	78.43	0.00	0.00	21.00	57.43	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
710130	Alte active fixe	77.43	0.00	0.00	20.00	57.43	0.00	X	X	X
510201	Autoritati executive si legislative	2,768.32	0.00	746.71	710.58	774.03	537.00	1,872.00	1,933.00	1,987.00
51020103	Autoritati executive	2,768.32	0.00	746.71	710.58	774.03	537.00	1,872.00	1,933.00	1,987.00
5402	Alte servicii publice generale	5.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00
01	CHELTUIELI CURENTE	5.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00
50	TITLUL V FONDURI DE REZERVA	5.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	5.00	0.00	0.00	0.00	2.50	2.50	X	X	X

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
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	5.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	60.00	0.00	20.00	40.00	0.00	0.00	50.00	50.00	50.00
6102	Ordine publica si siguranta nationala	60.00	0.00	20.00	40.00	0.00	0.00	50.00	50.00	50.00
01	CHELTUIELI CURENTE	50.00	0.00	20.00	30.00	0.00	0.00	50.00	50.00	50.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	20.00	30.00	0.00	0.00	50.00	50.00	50.00
2001	Bunuri si servicii	50.00	0.00	20.00	30.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	50.00	0.00	20.00	30.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
710130	Alte active fixe	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	60.00	0.00	20.00	40.00	0.00	0.00	50.00	50.00	50.00
6302	Partea a III-a Cheltuieli Social - Culturale	5,421.60	0.00	718.90	2,068.90	1,330.90	1,302.90	3,084.50	3,162.50	3,238.50
6502	Invatamant	660.90	0.00	69.10	246.00	117.40	228.40	553.00	568.00	582.00
01	CHELTUIELI CURENTE	654.90	0.00	69.10	240.00	117.40	228.40	553.00	568.00	582.00
10	TITLUL I CHELTUIELI DE PERSONAL	107.80	0.00	18.20	54.80	17.40	17.40	65.00	65.00	65.00
1001	Cheltuieli salariale in bani	105.20	0.00	16.95	54.35	16.95	16.95	X	X	X
100101	Salarii de baza	63.60	0.00	15.90	15.90	15.90	15.90	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	37.40	0.00	0.00	37.40	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
1003	Contributii	1.80	0.00	0.45	0.45	0.45	0.45	X	X	X
100307	Contributia asiguratorie pentru munca	1.80	0.00	0.45	0.45	0.45	0.45	X	X	X
20	TITLUL II BUNURI SI SERVICII	508.10	0.00	50.90	172.20	87.00	198.00	448.00	462.00	474.00
2001	Bunuri si servicii	499.60	0.00	50.90	168.20	85.50	195.00	X	X	X
200101	Furnituri de birou	7.00	0.00	0.00	1.00	0.00	6.00	X	X	X
200102	Materiale pentru curatenie	11.95	0.00	1.95	0.00	2.00	8.00	X	X	X

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
200103	Incalzit, Iluminat si forta motrica	309.70	0.00	25.00	143.20	59.50	82.00	X	X	X
200104	Apa, canal si salubritate	11.95	0.00	1.95	2.00	2.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	28.00	0.00	6.00	8.00	6.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	131.00	0.00	16.00	14.00	16.00	85.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	7.50	0.00	0.00	3.00	1.50	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	39.00	0.00	0.00	13.00	13.00	13.00	40.00	41.00	43.00
5702	Ajutoare sociale	39.00	0.00	0.00	13.00	13.00	13.00	X	X	X
570201	Ajutoare sociale in numerar	39.00	0.00	0.00	13.00	13.00	13.00	X	X	X
70	CHELTUIELI DE CAPITAL	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
710130	Alte active fixe	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	570.40	0.00	40.00	219.40	100.00	211.00	498.00	513.00	527.00
65020302	Invatamant primar	570.40	0.00	40.00	219.40	100.00	211.00	498.00	513.00	527.00
650212	Servicii educationale complementare	90.50	0.00	29.10	26.60	17.40	17.40	55.00	55.00	55.00
65021201	Scoala dupa scoala	90.50	0.00	29.10	26.60	17.40	17.40	55.00	55.00	55.00
6602	Sanatate	100.50	0.00	38.70	21.00	20.40	20.40	86.50	86.50	86.50
01	CHELTUIELI CURENTE	100.50	0.00	38.70	21.00	20.40	20.40	86.50	86.50	86.50
10	TITLUL I CHELTUIELI DE PERSONAL	82.90	0.00	21.70	20.40	20.40	20.40	86.50	86.50	86.50
1001	Cheltuieli salariale in bani	80.30	0.00	20.45	19.95	19.95	19.95	X	X	X
100101	Salarii de baza	75.60	0.00	18.90	18.90	18.90	18.90	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X
100130	Alte drepturi salariale in bani	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
1003	Contributii	1.80	0.00	0.45	0.45	0.45	0.45	X	X	X

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
100307	Contributia asiguratorie pentru munca	1.80	0.00	0.45	0.45	0.45	0.45			
20	TITLUL II BUNURI SI SERVICII	17.60	0.00	17.00	0.60	0.00	0.00	X	X	X
2001	Bunuri si servicii	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	2.60	0.00	2.00	0.60	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.60	0.00	2.00	0.60	0.00	0.00	X	X	X
660208	Servicii de sanatate publica	85.50	0.00	23.70	21.00	20.40	20.40	86.50	86.50	86.50
660250	Alte cheltuieli in domeniul sanatatii	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	2,087.20	0.00	46.40	1,076.70	714.30	249.80	132.00	132.00	132.00
01	CHELTUIELI CURENTE	1,385.20	0.00	46.40	574.70	564.30	199.80	132.00	132.00	132.00
10	TITLUL I CHELTUIELI DE PERSONAL	80.00	0.00	20.60	19.80	19.80	19.80	82.00	82.00	82.00
1001	Cheltuieli salariale in bani	77.40	0.00	19.35	19.35	19.35	19.35	X	X	X
100101	Salarii de baza	73.20	0.00	18.30	18.30	18.30	18.30	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
1003	Contributii	1.80	0.00	0.45	0.45	0.45	0.45	X	X	X
100307	Contributia asiguratorie pentru munca	1.80	0.00	0.45	0.45	0.45	0.45	X	X	X
20	TITLUL II BUNURI SI SERVICII	76.70	0.00	25.80	23.90	13.50	13.50	50.00	50.00	50.00
2001	Bunuri si servicii	65.70	0.00	24.80	13.90	13.50	13.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	11.70	0.00	11.30	0.40	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	54.00	0.00	13.50	13.50	13.50	13.50	X	X	X
2006	Deplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X

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
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,228.50	0.00	0.00	531.00	531.00	166.50	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	970.50	0.00	0.00	431.00	431.00	108.50	X	X	X
6003	Sume aferente TVA	258.00	0.00	0.00	100.00	100.00	58.00	X	X	X
70	CHELTUIELI DE CAPITAL	702.00	0.00	0.00	502.00	150.00	50.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	702.00	0.00	0.00	502.00	150.00	50.00	0.00	0.00	0.00
7101	Active fixe	702.00	0.00	0.00	502.00	150.00	50.00	X	X	X
710130	Alte active fixe	702.00	0.00	0.00	502.00	150.00	50.00	X	X	X
670203	Servicii culturale	135.00	0.00	35.10	33.30	33.30	33.30	132.00	132.00	132.00
67020302	Biblioteci publice comunale, orasenesi, municipale	81.00	0.00	21.60	19.80	19.80	19.80	82.00	82.00	82.00
67020307	Camine culturale	54.00	0.00	13.50	13.50	13.50	13.50	50.00	50.00	50.00
670205	Servicii recreative si sportive	1,952.20	0.00	11.30	1,043.40	681.00	216.50	0.00	0.00	0.00
67020501	Sport	522.00	0.00	0.00	372.00	100.00	50.00	0.00	0.00	0.00
67020502	Tineret	1,380.20	0.00	11.30	621.40	581.00	166.50	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	2,573.00	0.00	564.70	725.20	478.80	804.30	2,313.00	2,376.00	2,438.00
01	CHELTUIELI CURENTE	2,573.00	0.00	564.70	725.20	478.80	804.30	2,313.00	2,376.00	2,438.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,559.40	0.00	387.50	477.80	236.80	457.30	1,587.00	1,587.00	1,587.00
1001	Cheltuieli salariale in bani	1,526.60	0.00	378.55	469.85	228.85	449.35	X	X	X
100101	Salarii de baza	1,513.00	0.00	368.10	468.80	227.80	448.30	X	X	X
100117	Indemnizatii de hrana	13.60	0.00	10.45	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
1003	Contributii	32.00	0.00	8.15	7.95	7.95	7.95	X	X	X
100307	Contributia asiguratorie pentru munca	32.00	0.00	8.15	7.95	7.95	7.95	X	X	X
20	TITLUL II BUNURI SI SERVICII	2.60	0.00	2.20	0.40	0.00	0.00	0.00	0.00	0.00
2006	Daplasani, delasari, transferari	2.60	0.00	2.20	0.40	0.00	0.00	X	X	X

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
200601	Deplasari interne, detasari, transferari	2.60	0.00	2.20	0.40	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,011.00	0.00	175.00	247.00	242.00	347.00	726.00	789.00	851.00
5702	Ajutoare sociale	1,011.00	0.00	175.00	247.00	242.00	347.00	X	X	X
570201	Ajutoare sociale in numerar	1,011.00	0.00	175.00	247.00	242.00	347.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,323.60	0.00	545.10	690.00	449.00	639.50	2,121.00	2,184.00	2,246.00
68020502	Asistenta sociala in caz de invaliditate	2,323.60	0.00	545.10	690.00	449.00	639.50	2,121.00	2,184.00	2,246.00
680206	Asistenta sociala pentru familie si copii	69.40	0.00	9.60	20.20	19.80	19.80	87.00	87.00	87.00
680215	Prevenirea excluderii sociale	175.00	0.00	10.00	10.00	10.00	145.00	100.00	100.00	100.00
68021501	Ajutor social	175.00	0.00	10.00	10.00	10.00	145.00	100.00	100.00	100.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
68025050	Alte cheltuieli in domeniul asistentei sociale	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	56,509.65	0.00	131.00	22,429.50	20,543.05	13,406.10	300.00	300.00	300.00
7002	Locuinte, servicii si dezvoltare publica	56,219.65	0.00	59.00	22,342.00	20,443.05	13,375.60	100.00	100.00	100.00
01	CHELTUIELI CURENTE	41,407.65	0.00	59.00	15,890.00	15,443.05	10,015.60	100.00	100.00	100.00
20	TITLUL II BUNURI SI SERVICII	388.50	0.00	59.00	190.00	82.50	57.00	100.00	100.00	100.00
2001	Bunuri si servicii	388.50	0.00	59.00	190.00	82.50	57.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	388.50	0.00	59.00	190.00	82.50	57.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	39,845.00	0.00	0.00	15,000.00	15,000.00	9,845.00	0.00	0.00	0.00
5501	A. Transferuri interne	39,845.00	0.00	0.00	15,000.00	15,000.00	9,845.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	39,845.00	0.00	0.00	15,000.00	15,000.00	9,845.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	1,174.15	0.00	0.00	700.00	360.55	113.60	0.00	0.00	0.00
5842	Sume aferente proiectelor finantate din Fondul de modernizare	1,174.15	0.00	0.00	700.00	360.55	113.60	X	X	X
584201	Sume din Fondul de Modernizare	913.60	0.00	0.00	500.00	300.00	113.60	X	X	X
584202	Sume aferente contributiiei proprii a beneficiarilor	260.55	0.00	0.00	200.00	60.55	0.00	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
70	CHELTUIELI DE CAPITAL	14,812.00	0.00	0.00	6,452.00	5,000.00	3,360.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	14,812.00	0.00	0.00	6,452.00	5,000.00	3,360.00	0.00	0.00	0.00
7101	Active fixe	14,812.00	0.00	0.00	6,452.00	5,000.00	3,360.00	X	X	X
710130	Alte active fixe	14,812.00	0.00	0.00	6,452.00	5,000.00	3,360.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	13,360.00	0.00	0.00	5,000.00	5,000.00	3,360.00	0.00	0.00	0.00
70020502	Amenajari hidrotehnice	13,360.00	0.00	0.00	5,000.00	5,000.00	3,360.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	1,562.65	0.00	59.00	890.00	443.05	170.60	100.00	100.00	100.00
700207	Alimentare cu gaze naturale in localitati	39,845.00	0.00	0.00	15,000.00	15,000.00	9,845.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,452.00	0.00	0.00	1,452.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	290.00	0.00	72.00	87.50	100.00	30.50	200.00	200.00	200.00
01	CHELTUIELI CURENTE	290.00	0.00	72.00	87.50	100.00	30.50	200.00	200.00	200.00
20	TITLUL II BUNURI SI SERVICII	290.00	0.00	72.00	87.50	100.00	30.50	200.00	200.00	200.00
2001	Bunuri si servicii	290.00	0.00	72.00	87.50	100.00	30.50	X	X	X
200104	Apa, canal si salubritate	280.00	0.00	72.00	77.50	100.00	30.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	290.00	0.00	72.00	87.50	100.00	30.50	200.00	200.00	200.00
74020501	Salubritate	290.00	0.00	72.00	87.50	100.00	30.50	200.00	200.00	200.00
7902	Partea a V-a Actiuni economice	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	X	X	X
710130	Alte active fixe	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	X	X	X
840203	Transport rutier	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-1,164.00	0.00	0.00	-859.00	-155.00	-150.00	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

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		1=3+4+5+6	2	3	4	5	6	7	8	9
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	1,164.00	0.00	0.00	859.00	155.00	150.00	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
990297	Deficitul sectiunii de dezvoltare	1,164.00	0.00	0.00	859.00	155.00	150.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	6,892.49		1,616.61	2,011.98	1,550.50	1,713.40	5,306.50	5,445.50	5,575.50
499002	VENITURI PROPRII	3,231.37		850.71	944.58	775.08	661.00	2,511.00	2,572.00	2,626.00
000202	I. VENITURI CURENTE	-6,624.61		1,585.71	-3,018.42	-3,479.90	-1,712.00	5,120.00	5,259.00	5,389.00
000302	A. VENITURI FISCALE	6,057.81		1,385.00	1,795.97	1,411.94	1,464.90	5,120.00	5,259.00	5,389.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,771.31		425.59	475.58	444.56	425.58	2,511.00	2,572.00	2,626.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,771.31		425.59	475.58	444.56	425.58	2,511.00	2,572.00	2,626.00
0302	Impozit pe venit	14.33		3.59	3.58	3.58	3.58	0.00	0.00	0.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	14.33		3.59	3.58	3.58	3.58	0.00	0.00	0.00
0402	Cote si sume defalcate din impozitul pe venit	1,756.98		422.00	472.00	440.98	422.00	2,511.00	2,572.00	2,626.00
040201	Cote defalcate din impozitul pe venit	628.00		157.00	157.00	157.00	157.00	651.00	666.00	680.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,060.00		265.00	265.00	265.00	265.00	1,068.00	1,094.00	1,117.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	68.98		0.00	50.00	18.98	0.00	792.00	812.00	829.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	492.20		123.04	153.06	123.06	93.04	0.00	0.00	0.00
0702	Impozite si taxe pe proprietate	492.20		123.04	153.06	123.06	93.04	0.00	0.00	0.00
070201	Impozit si taxa pe cladiri	90.80		22.70	22.70	22.70	22.70	0.00	0.00	0.00
07020101	Impozit pe cladiri de la persoane fizice	69.00		17.25	17.25	17.25	17.25	0.00	0.00	0.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	21.80		5.45	5.45	5.45	5.45	0.00	0.00	0.00

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
070202	Impozit si taxa pe teren	369.90		92.47	122.48	92.48	62.47	0.00	0.00	0.00
07020201	Impozit pe terenuri de la persoane fizice	80.00		20.00	20.00	20.00	20.00	0.00	0.00	0.00
07020202	Impozit si taxa pe teren de la persoane juridice	0.90		0.22	0.23	0.23	0.22	0.00	0.00	0.00
07020203	Impozitul pe terenul din extravilan	289.00		72.25	102.25	72.25	42.25	0.00	0.00	0.00
070203	Taxe judiciare de timbru si alte taxe de timbru	8.80		2.20	2.20	2.20	2.20	0.00	0.00	0.00
070250	Alte impozite si taxe pe proprietate	22.70		5.67	5.68	5.68	5.67	0.00	0.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,688.30		803.83	1,140.83	817.82	925.82	2,609.00	2,687.00	2,763.00
1102	Sume defalcate din TVA	3,473.00		735.00	1,087.00	764.00	887.00	2,609.00	2,687.00	2,763.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,528.00		585.00	812.00	494.00	637.00	2,609.00	2,687.00	2,763.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	945.00		150.00	275.00	270.00	250.00	0.00	0.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	215.30		68.83	53.83	53.82	38.82	0.00	0.00	0.00
160202	Impozit pe mijloacele de transport	192.10		63.03	48.03	48.02	33.02	0.00	0.00	0.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	146.50		41.63	36.63	36.62	31.62	0.00	0.00	0.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	45.60		21.40	11.40	11.40	1.40	0.00	0.00	0.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	23.20		5.80	5.80	5.80	5.80	0.00	0.00	0.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	106.00		32.54	26.50	26.50	20.46	0.00	0.00	0.00
1802	Alte impozite si taxe fiscale	106.00		32.54	26.50	26.50	20.46	0.00	0.00	0.00
180250	Alte impozite si taxe	106.00		32.54	26.50	26.50	20.46	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	-12,682.42		200.71	-4,814.39	-4,891.84	-3,176.90	0.00	0.00	0.00
001302	C1. VENITURI DIN PROPRIETATE	164.30		41.08	55.04	41.07	27.11	0.00	0.00	0.00
3002	Venituri din proprietate	164.30		41.08	55.04	41.07	27.11	0.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	164.30		41.08	55.04	41.07	27.11	0.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	164.30		41.08	55.04	41.07	27.11	0.00	0.00	0.00

		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
001402	C2. VANZARI DE BUNURI SI SERVICII	-12,846.72		159.63	-4,869.43	-4,932.91	-3,204.01	0.00	0.00	0.00
3502	Amenzi, penalitati si confiscari	128.56		36.71	32.14	32.14	27.57	0.00	0.00	0.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	127.00		36.32	31.75	31.75	27.18	0.00	0.00	0.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	127.00		36.32	31.75	31.75	27.18	0.00	0.00	0.00
350250	Alte amenzi, penalitati si confiscari	1.56		0.39	0.39	0.39	0.39	0.00	0.00	0.00
3602	Diverse venituri	353.70		122.92	148.43	53.93	28.42	0.00	0.00	0.00
360206	Taxe speciale	313.70		112.92	138.43	43.93	18.42	0.00	0.00	0.00
360250	Alte venituri	40.00		10.00	10.00	10.00	10.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	-13,328.98		0.00	-5,050.00	-5,018.98	-3,260.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-14,330.98		0.00	-6,062.00	-5,018.98	-3,260.00	0.00	0.00	0.00
370250	Alte transferuri voluntare	1,002.00		0.00	1,002.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	13,517.10		30.90	5,030.40	5,030.40	3,425.40	186.50	186.50	186.50
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	13,517.10		30.90	5,030.40	5,030.40	3,425.40	186.50	186.50	186.50
4202	Subventii de la bugetul de stat	257.10		30.90	30.40	30.40	165.40	186.50	186.50	186.50
002002	B. Curente	257.10		30.90	30.40	30.40	165.40	186.50	186.50	186.50
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	175.00		10.00	10.00	10.00	145.00	100.00	100.00	100.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	82.10		20.90	20.40	20.40	20.40	86.50	86.50	86.50
4302	Subventii de la alte administratii	13,260.00		0.00	5,000.00	5,000.00	3,260.00	0.00	0.00	0.00
430220	Alte subventii primite de la administratia centrala pentru finantarea unor activitati	13,260.00		0.00	5,000.00	5,000.00	3,260.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	6,892.49	0.00	1,616.61	2,011.98	1,550.50	1,713.40	5,306.50	5,445.50	5,575.50
01	CHELTUIELI CURENTE	6,892.49	0.00	1,616.61	2,011.98	1,550.50	1,713.40	5,306.50	5,445.50	5,575.50
10	TITLUL I CHELTUIELI DE PERSONAL	3,280.10	0.00	808.00	942.80	654.40	874.90	3,351.50	3,412.50	3,466.50

		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
1001	Cheltuieli salariale in bani	3,201.80	0.00	781.60	925.50	637.10	857.60	X	X	X
100101	Salarii de baza	2,918.00	0.00	713.20	822.10	581.10	801.60	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	157.20	0.00	39.30	39.30	39.30	39.30	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	47.40	0.00	0.00	47.40	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	76.20	0.00	26.10	16.70	16.70	16.70	X	X	X
100130	Alte drepturi salariale in bani	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	11.20	0.00	11.20	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	11.20	0.00	11.20	0.00	0.00	0.00	X	X	X
1003	Contributii	67.10	0.00	15.20	17.30	17.30	17.30	X	X	X
100307	Contributia asiguratorie pentru munca	67.10	0.00	15.20	17.30	17.30	17.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,557.39	0.00	633.61	809.18	638.60	476.00	1,189.00	1,203.00	1,215.00
2001	Bunuri si servicii	1,842.49	0.00	318.21	599.18	522.10	403.00	X	X	X
200101	Furnituri de birou	7.00	0.00	0.00	1.00	0.00	6.00	X	X	X
200102	Materiale pentru curatenie	11.95	0.00	1.95	0.00	2.00	8.00	X	X	X
200103	Încalzit, iluminat si forta motrica	749.90	0.00	110.30	333.60	167.00	139.00	X	X	X
200104	Apa, canal si salubritate	304.91	0.00	74.91	84.50	107.00	38.50	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	50.00	0.00	0.00	20.40	29.60	0.00	X	X	X
200106	Piese de schimb	30.00	0.00	0.00	10.00	20.00	0.00	X	X	X
200107	Transport	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	59.70	0.00	11.02	19.68	16.00	13.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	626.03	0.00	118.03	130.00	179.50	198.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	27.40	0.00	5.40	12.00	10.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	27.40	0.00	5.40	12.00	10.00	0.00	X	X	X
2013	Pregatire profesionala	37.50	0.00	5.00	28.00	1.50	3.00	X	X	X
2014	Protectia muncii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X

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
2019	Contributi ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	605.00	0.00	275.00	160.00	100.00	70.00	X	X	X
2030	Alte cheltuieli	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	5.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	5.00	0.00	0.00	0.00	2.50	2.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,050.00	0.00	175.00	260.00	255.00	360.00	766.00	830.00	894.00
5702	Ajutoare sociale	1,050.00	0.00	175.00	260.00	255.00	360.00	X	X	X
570201	Ajutoare sociale in numerar	1,050.00	0.00	175.00	260.00	255.00	360.00	X	X	X
5002	Partea I-a Servicii publice generale	2,678.89	0.00	746.71	674.58	718.10	539.50	1,872.00	1,933.00	1,987.00
5102	Autoritati publice si actiuni externe	2,673.89	0.00	746.71	674.58	715.60	537.00	1,872.00	1,933.00	1,987.00
01	CHELTUIELI CURENTE	2,673.89	0.00	746.71	674.58	715.60	537.00	1,872.00	1,933.00	1,987.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,450.00	0.00	360.00	370.00	360.00	360.00	1,531.00	1,592.00	1,646.00
1001	Cheltuieli salariale in bani	1,412.30	0.00	346.30	362.00	352.00	352.00	X	X	X
100101	Salarii de baza	1,192.60	0.00	292.00	300.20	300.20	300.20	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	157.20	0.00	39.30	39.30	39.30	39.30	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	50.00	0.00	12.50	12.50	12.50	12.50	X	X	X
100130	Alte drepturi salariale in bani	2.50	0.00	2.50	0.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
1003	Contributii	29.70	0.00	5.70	8.00	8.00	8.00	X	X	X
100307	Contributia asiguratorie pentru munca	29.70	0.00	5.70	8.00	8.00	8.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,223.89	0.00	386.71	304.58	355.60	177.00	341.00	341.00	341.00
2001	Bunuri si servicii	533.69	0.00	76.51	109.58	240.60	107.00	X	X	X
200103	Încalzit, iluminat si forta motrica	25.00	0.00	0.00	0.00	25.00	0.00	X	X	X
200104	Apa, canal si salubritate	12.96	0.00	0.96	5.00	5.00	2.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	50.00	0.00	0.00	20.40	29.60	0.00	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
200106	Piese de schimb	30.00	0.00	0.00	10.00	20.00	0.00	X	X	X
200107	Transport	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	31.70	0.00	5.02	11.68	10.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	381.03	0.00	68.53	62.50	150.00	100.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	20.20	0.00	0.20	10.00	10.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	20.20	0.00	0.20	10.00	10.00	0.00	X	X	X
2013	Pregatire profesionala	30.00	0.00	5.00	25.00	0.00	0.00	X	X	X
2014	Protectia muncii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	595.00	0.00	275.00	150.00	100.00	70.00	X	X	X
2030	Alte cheltuieli	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,673.89	0.00	746.71	674.58	715.60	537.00	1,872.00	1,933.00	1,987.00
51020103	Autoritati executive	2,673.89	0.00	746.71	674.58	715.60	537.00	1,872.00	1,933.00	1,987.00
5402	Alte servicii publice generale	5.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00
01	CHELTUIELI CURENTE	5.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00
50	TITLUL V FONDURI DE REZERVA	5.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	5.00	0.00	0.00	0.00	2.50	2.50	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	5.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	50.00	0.00	20.00	30.00	0.00	0.00	50.00	50.00	50.00
6102	Ordine publica si siguranta nationala	50.00	0.00	20.00	30.00	0.00	0.00	50.00	50.00	50.00
01	CHELTUIELI CURENTE	50.00	0.00	20.00	30.00	0.00	0.00	50.00	50.00	50.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	20.00	30.00	0.00	0.00	50.00	50.00	50.00
2001	Bunuri si servicii	50.00	0.00	20.00	30.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	50.00	0.00	20.00	30.00	0.00	0.00	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
610205	Protectie civila si protectia contra incendiilor	50.00	0.00	20.00	30.00	0.00	0.00	50.00	50.00	50.00
6302	Partea a III-a Cheltuieli Social - Culturale	3,485.10	0.00	718.90	1,029.90	649.90	1,086.40	3,084.50	3,162.50	3,238.50
6502	Invatamant	654.90	0.00	69.10	240.00	117.40	228.40	553.00	568.00	582.00
01	CHELTUIELI CURENTE	654.90	0.00	69.10	240.00	117.40	228.40	553.00	568.00	582.00
10	TITLUL I CHELTUIELI DE PERSONAL	107.80	0.00	18.20	54.80	17.40	17.40	65.00	65.00	65.00
1001	Cheltuieli salariale in bani	105.20	0.00	16.95	54.35	16.95	16.95	X	X	X
100101	Salarii de baza	63.60	0.00	15.90	15.90	15.90	15.90	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	37.40	0.00	0.00	37.40	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
1003	Contributii	1.80	0.00	0.45	0.45	0.45	0.45	X	X	X
100307	Contributia asiguratorie pentru munca	1.80	0.00	0.45	0.45	0.45	0.45	X	X	X
20	TITLUL II BUNURI SI SERVICII	508.10	0.00	50.90	172.20	87.00	198.00	448.00	462.00	474.00
2001	Bunuri si servicii	499.60	0.00	50.90	168.20	85.50	195.00	X	X	X
200101	Furnituri de birou	7.00	0.00	0.00	1.00	0.00	6.00	X	X	X
200102	Materiale pentru curatenie	11.95	0.00	1.95	0.00	2.00	8.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	309.70	0.00	25.00	143.20	59.50	82.00	X	X	X
200104	Apa, canal si salubritate	11.95	0.00	1.95	2.00	2.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	28.00	0.00	6.00	8.00	6.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	131.00	0.00	16.00	14.00	16.00	85.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	7.50	0.00	0.00	3.00	1.50	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	39.00	0.00	0.00	13.00	13.00	13.00	40.00	41.00	43.00
5702	Ajutoare sociale	39.00	0.00	0.00	13.00	13.00	13.00	X	X	X
570201	Ajutoare sociale in numerar	39.00	0.00	0.00	13.00	13.00	13.00	X	X	X
650203	Invatamant prescolar si primar	570.40	0.00	40.00	219.40	100.00	211.00	498.00	513.00	527.00

		Buget 2026								Estimari		
Cod	Denumire indicator	Prevederi anuale			Prevederi trimestriale				2027	2028	2029	
		Program an	din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6		2	3	4	5	6	7	8	9	
65020302	Invatamant primar	570.40	0.00		40.00	219.40	100.00	211.00	498.00	513.00	527.00	
650212	Servicii educationale complementare	84.50	0.00		29.10	20.60	17.40	17.40	55.00	55.00	55.00	
65021201	Scoala dupa scoala	84.50	0.00		29.10	20.60	17.40	17.40	55.00	55.00	55.00	
6602	Sanatate	100.50	0.00		38.70	21.00	20.40	20.40	86.50	86.50	86.50	
01	CHELTUIELI CURENTE	100.50	0.00		38.70	21.00	20.40	20.40	86.50	86.50	86.50	
10	TITLUL I CHELTUIELI DE PERSONAL	82.90	0.00		21.70	20.40	20.40	20.40	86.50	86.50	86.50	
1001	Cheltuieli salariale in bani	80.30	0.00		20.45	19.95	19.95	19.95	X	X	X	
100101	Salarii de baza	75.60	0.00		18.90	18.90	18.90	18.90	X	X	X	
100117	Indemnizatii de hrana	4.20	0.00		1.05	1.05	1.05	1.05	X	X	X	
100130	Alte drepturi salariale in bani	0.50	0.00		0.50	0.00	0.00	0.00	X	X	X	
1002	Cheltuieli salariale in natura	0.80	0.00		0.80	0.00	0.00	0.00	X	X	X	
100206	Vouchere de vacanta	0.80	0.00		0.80	0.00	0.00	0.00	X	X	X	
1003	Contributii	1.80	0.00		0.45	0.45	0.45	0.45	X	X	X	
100307	Contributia asiguratorie pentru munca	1.80	0.00		0.45	0.45	0.45	0.45	X	X	X	
20	TITLUL II BUNURI SI SERVICII	17.60	0.00		17.00	0.60	0.00	0.00	0.00	0.00	0.00	
2001	Bunuri si servicii	15.00	0.00		15.00	0.00	0.00	0.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	15.00	0.00		15.00	0.00	0.00	0.00	X	X	X	
2006	Daplasari, detasari, transferari	2.60	0.00		2.00	0.60	0.00	0.00	X	X	X	
200601	Deplasari interne, detasari, transferari	2.60	0.00		2.00	0.60	0.00	0.00	X	X	X	
660208	Servicii de sanatate publica	85.50	0.00		23.70	21.00	20.40	20.40	86.50	86.50	86.50	
660250	Alte cheltuieli in domeniul sanatatii	15.00	0.00		15.00	0.00	0.00	0.00	0.00	0.00	0.00	
66025050	Alte institutii si actiuni sanitare	15.00	0.00		15.00	0.00	0.00	0.00	0.00	0.00	0.00	
6702	Cultura, recreere si religie	156.70	0.00		46.40	43.70	33.30	33.30	132.00	132.00	132.00	
01	CHELTUIELI CURENTE	156.70	0.00		46.40	43.70	33.30	33.30	132.00	132.00	132.00	
10	TITLUL I CHELTUIELI DE PERSONAL	80.00	0.00		20.60	19.80	19.80	19.80	82.00	82.00	82.00	
1001	Cheltuieli salariale in bani	77.40	0.00		19.35	19.35	19.35	19.35	X	X	X	
100101	Salarii de baza	73.20	0.00		18.30	18.30	18.30	18.30	X	X	X	
100117	Indemnizatii de hrana	4.20	0.00		1.05	1.05	1.05	1.05	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		
1002	Cheltuieli salariale in natura	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X		
100206	Vouchere de vacanta	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X		
1003	Contributii	1.80	0.00	0.45	0.45	0.45	0.45	X	X	X		
100307	Contributia asiguratorie pentru munca	1.80	0.00	0.45	0.45	0.45	0.45	X	X	X		
20	TITLUL II BUNURI SI SERVICII	76.70	0.00	25.80	23.90	13.50	13.50	50.00	50.00	50.00		
2001	Bunuri si servicii	65.70	0.00	24.80	13.90	13.50	13.50	X	X	X		
200103	Încalzit, Iluminat si forta motrica	11.70	0.00	11.30	0.40	0.00	0.00	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	54.00	0.00	13.50	13.50	13.50	13.50	X	X	X		
2006	Daplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X		
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X		
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X		
670203	Servicii culturale	135.00	0.00	35.10	33.30	33.30	33.30	132.00	132.00	132.00		
67020302	Biblioteci publice comunale, orasenesi, municipale	81.00	0.00	21.60	19.80	19.80	19.80	82.00	82.00	82.00		
67020307	Camine culturale	54.00	0.00	13.50	13.50	13.50	13.50	50.00	50.00	50.00		
670205	Servicii recreative si sportive	21.70	0.00	11.30	10.40	0.00	0.00	0.00	0.00	0.00		
67020501	Sport	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00		
67020502	Tineret	11.70	0.00	11.30	0.40	0.00	0.00	0.00	0.00	0.00		
6802	Asigurari si asistenta sociala	2,573.00	0.00	564.70	725.20	478.80	804.30	2,313.00	2,376.00	2,438.00		
01	CHELTUIELI CURENTE	2,573.00	0.00	564.70	725.20	478.80	804.30	2,313.00	2,376.00	2,438.00		
10	TITLUL I CHELTUIELI DE PERSONAL	1,559.40	0.00	387.50	477.80	236.80	457.30	1,587.00	1,587.00	1,587.00		
1001	Cheltuieli salariale in bani	1,526.60	0.00	378.55	469.85	228.85	449.35	X	X	X		
100101	Salarii de baza	1,513.00	0.00	368.10	468.80	227.80	448.30	X	X	X		
100117	Indemnizatii de hrana	13.60	0.00	10.45	1.05	1.05	1.05	X	X	X		
1002	Cheltuieli salariale in natura	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X		
100206	Vouchere de vacanta	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X		
1003	Contributii	32.00	0.00	8.15	7.95	7.95	7.95	X	X	X		
100307	Contributia asiguratorie pentru munca	32.00	0.00	8.15	7.95	7.95	7.95	X	X	X		

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
20	TITLUL II BUNURI SI SERVICII	2.60	0.00	2.20	0.40	0.00	0.00	0.00	0.00	0.00
2006	Daplasari, detasari, transferari	2.60	0.00	2.20	0.40	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.60	0.00	2.20	0.40	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,011.00	0.00	175.00	247.00	242.00	347.00	726.00	789.00	851.00
5702	Ajutoare sociale	1,011.00	0.00	175.00	247.00	242.00	347.00	X	X	X
570201	Ajutoare sociale in numerar	1,011.00	0.00	175.00	247.00	242.00	347.00	X	X	X
680205	Asistenta sociala in caz de boii si invaliditati	2,323.60	0.00	545.10	690.00	449.00	639.50	2,121.00	2,184.00	2,246.00
68020502	Asistenta sociala in caz de invaliditate	2,323.60	0.00	545.10	690.00	449.00	639.50	2,121.00	2,184.00	2,246.00
680206	Asistenta sociala pentru familie si copii	69.40	0.00	9.60	20.20	19.80	19.80	87.00	87.00	87.00
680215	Prevenirea excluderii sociale	175.00	0.00	10.00	10.00	10.00	145.00	100.00	100.00	100.00
68021501	Ajutor social	175.00	0.00	10.00	10.00	10.00	145.00	100.00	100.00	100.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
68025050	Alte cheltuieli in domeniul asistentei sociale	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
690200	Partea a IV-a Servicii si Dezvoltare publica. Locuinte, Mediu si Ape	678.50	0.00	131.00	277.50	182.50	87.50	300.00	300.00	300.00
7002	Locuinte, servicii si dezvoltare publica	388.50	0.00	59.00	190.00	82.50	57.00	100.00	100.00	100.00
01	CHELTUIELI CURENTE	388.50	0.00	59.00	190.00	82.50	57.00	100.00	100.00	100.00
20	TITLUL II BUNURI SI SERVICII	388.50	0.00	59.00	190.00	82.50	57.00	100.00	100.00	100.00
2001	Bunuri si servicii	388.50	0.00	59.00	190.00	82.50	57.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	388.50	0.00	59.00	190.00	82.50	57.00	X	X	X
700206	Iluminat public si electrificari rurale	388.50	0.00	59.00	190.00	82.50	57.00	100.00	100.00	100.00
7402	Protectia mediului	290.00	0.00	72.00	87.50	100.00	30.50	200.00	200.00	200.00
01	CHELTUIELI CURENTE	290.00	0.00	72.00	87.50	100.00	30.50	200.00	200.00	200.00
20	TITLUL II BUNURI SI SERVICII	290.00	0.00	72.00	87.50	100.00	30.50	200.00	200.00	200.00
2001	Bunuri si servicii	290.00	0.00	72.00	87.50	100.00	30.50	X	X	X
200104	Apa, canal si salubritate	280.00	0.00	72.00	77.50	100.00	30.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	290.00	0.00	72.00	87.50	100.00	30.50	200.00	200.00	200.00

Cod	Denumire indicator	Buget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an 1=3+4+5+6	din care credite bugetare destinate stingerii platilor restante 2	Trim I 3	Trim II 4	Trim III 5	Trim IV 6	7	8	9
A	B									
74020501	Salubritate	290.00	0.00	72.00	87.50	100.00	30.50	200.00	200.00	200.00
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
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	65,708.08		5,000.00	26,378.00	20,944.98	13,385.10	0.00	0.00	0.00
000202	I. VENITURI CURENTE	14,330.98		0.00	6,052.00	5,018.98	3,260.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	14,330.98		0.00	6,052.00	5,018.98	3,260.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	14,330.98		0.00	6,052.00	5,018.98	3,260.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	14,330.98		0.00	6,052.00	5,018.98	3,260.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	14,330.98		0.00	6,052.00	5,018.98	3,260.00	0.00	0.00	0.00
001702	IV. SUBVENTII	51,377.10		5,000.00	20,326.00	15,926.00	10,125.10	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	51,377.10		5,000.00	20,326.00	15,926.00	10,125.10	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	50,463.50		5,000.00	19,826.00	15,626.00	10,011.50	0.00	0.00	0.00
001902	A. De capital	1,218.50		0.00	526.00	526.00	166.50	0.00	0.00	0.00
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghele Saligny.	49,245.00		5,000.00	19,300.00	15,100.00	9,845.00	0.00	0.00	0.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,218.50		0.00	526.00	526.00	166.50	0.00	0.00	0.00
42028801	Fonduri europene nerambursabile	960.50		0.00	426.00	426.00	108.50	0.00	0.00	0.00
42028803	Sume aferente TVA	258.00		0.00	100.00	100.00	58.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	913.60		0.00	500.00	300.00	113.60	0.00	0.00	0.00
430247	Sume aferente investitiilor din Fondul pentru modernizare	913.60		0.00	500.00	300.00	113.60	0.00	0.00	0.00

		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				
4902	TOTAL CHELTUIELI	66,872.08	0.00	5,000.00	27,237.00	21,099.98	13,535.10	0.00	0.00	0.00				
01	CHELTUIELI CURENTE	42,263.65	0.00	0.00	16,246.00	15,892.55	10,125.10	0.00	0.00	0.00				
55	TITLUL VII ALTE TRANSFERURI	39,861.00	0.00	0.00	15,015.00	15,001.00	9,845.00	0.00	0.00	0.00				
5501	A. Transferuri interne	39,861.00	0.00	0.00	15,015.00	15,001.00	9,845.00	X	X	X				
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	39,861.00	0.00	0.00	15,015.00	15,001.00	9,845.00	X	X	X				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	1,174.15	0.00	0.00	700.00	360.55	113.60	0.00	0.00	0.00				
5842	Sume aferente proiectelor finantate din Fondul de modernizare	1,174.15	0.00	0.00	700.00	360.55	113.60	X	X	X				
584201	Sume din Fondul de Modernizare	913.60	0.00	0.00	500.00	300.00	113.60	X	X	X				
584202	Sume aferente contributiei proprii a beneficiarilor	260.55	0.00	0.00	200.00	60.55	0.00	X	X	X				
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,228.50	0.00	0.00	531.00	531.00	166.50	0.00	0.00	0.00				
6001	Fonduri europene nerambursabile	970.50	0.00	0.00	431.00	431.00	108.50	X	X	X				
6003	Sume aferente TVA	258.00	0.00	0.00	100.00	100.00	58.00	X	X	X				
70	CHELTUIELI DE CAPITAL	24,608.43	0.00	5,000.00	10,991.00	5,207.43	3,410.00	0.00	0.00	0.00				
71	TITLUL XV ACTIVE NEFINANCIARE	24,608.43	0.00	5,000.00	10,991.00	5,207.43	3,410.00	0.00	0.00	0.00				
7101	Active fixe	24,608.43	0.00	5,000.00	10,991.00	5,207.43	3,410.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X				
710130	Alte active fixe	24,607.43	0.00	5,000.00	10,990.00	5,207.43	3,410.00	X	X	X				
5002	Partea I-a Servicii publice generale	94.43	0.00	0.00	36.00	58.43	0.00	0.00	0.00	0.00				
5102	Autonitati publice si actiuni externe	94.43	0.00	0.00	36.00	58.43	0.00	0.00	0.00	0.00				
01	CHELTUIELI CURENTE	16.00	0.00	0.00	15.00	1.00	0.00	0.00	0.00	0.00				
55	TITLUL VII ALTE TRANSFERURI	16.00	0.00	0.00	15.00	1.00	0.00	0.00	0.00	0.00				
5501	A. Transferuri interne	16.00	0.00	0.00	15.00	1.00	0.00	X	X	X				
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	16.00	0.00	0.00	15.00	1.00	0.00	X	X	X				

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
70	CHELTUIELI DE CAPITAL	78.43	0.00	0.00	21.00	57.43	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	78.43	0.00	0.00	21.00	57.43	0.00	0.00	0.00	0.00
7101	Active fixe	78.43	0.00	0.00	21.00	57.43	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
710130	Alte active fixe	77.43	0.00	0.00	20.00	57.43	0.00	X	X	X
510201	Autoritati executive si legislative	94.43	0.00	0.00	36.00	58.43	0.00	0.00	0.00	0.00
51020103	Autoritati executive	94.43	0.00	0.00	36.00	58.43	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
710130	Alte active fixe	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a II-a Cheltuieli Social - Culturale	1,936.50	0.00	0.00	1,039.00	681.00	216.50	0.00	0.00	0.00
6502	Invatamant	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
710130	Alte active fixe	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
650212	Servicii educationale complementare	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00
65021201	Scoala dupa scoala	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	1,930.50	0.00	0.00	1,033.00	681.00	216.50	0.00	0.00	0.00
01	CHELTUIELI CURENTE	1,228.50	0.00	0.00	531.00	531.00	166.50	0.00	0.00	0.00
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,228.50	0.00	0.00	531.00	531.00	166.50	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	970.50	0.00	0.00	431.00	431.00	108.50	X	X	X
6003	Sume aferente TVA	258.00	0.00	0.00	100.00	100.00	58.00	X	X	X

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
70	CHEL TUIEI DE CAPITAL	702.00	0.00	0.00	502.00	150.00	50.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	702.00	0.00	0.00	502.00	150.00	50.00	0.00	0.00	0.00
7101	Active fixe	702.00	0.00	0.00	502.00	150.00	50.00	X	X	X
710130	Alte active fixe	702.00	0.00	0.00	502.00	150.00	50.00	X	X	X
670205	Servicii recreative si sportive	1,930.50	0.00	0.00	1,033.00	681.00	216.50	0.00	0.00	0.00
67020501	Sport	512.00	0.00	0.00	362.00	100.00	50.00	0.00	0.00	0.00
67020502	Tineret	1,368.50	0.00	0.00	621.00	581.00	166.50	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	55,831.15	0.00	0.00	22,152.00	20,360.55	13,318.60	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	55,831.15	0.00	0.00	22,152.00	20,360.55	13,318.60	0.00	0.00	0.00
01	CHEL TUIEI CURENTE	41,019.15	0.00	0.00	15,700.00	15,360.55	9,958.60	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	39,845.00	0.00	0.00	15,000.00	15,000.00	9,845.00	0.00	0.00	0.00
5501	A. Transferuri interne	39,845.00	0.00	0.00	15,000.00	15,000.00	9,845.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	39,845.00	0.00	0.00	15,000.00	15,000.00	9,845.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	1,174.15	0.00	0.00	700.00	360.55	113.60	0.00	0.00	0.00
5842	Sume aferente proiectelor finantate din Fondul de modernizare	1,174.15	0.00	0.00	700.00	360.55	113.60	X	X	X
584201	Sume din Fondul de Modernizare	913.60	0.00	0.00	500.00	300.00	113.60	X	X	X
584202	Sume aferente contributiei proprii a beneficiarilor	260.55	0.00	0.00	200.00	60.55	0.00	X	X	X
70	CHEL TUIEI DE CAPITAL	14,812.00	0.00	0.00	6,452.00	5,000.00	3,360.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	14,812.00	0.00	0.00	6,452.00	5,000.00	3,360.00	0.00	0.00	0.00
7101	Active fixe	14,812.00	0.00	0.00	6,452.00	5,000.00	3,360.00	X	X	X
710130	Alte active fixe	14,812.00	0.00	0.00	6,452.00	5,000.00	3,360.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	13,360.00	0.00	0.00	5,000.00	5,000.00	3,360.00	0.00	0.00	0.00
70020502	Amenajari hidrotehnice	13,360.00	0.00	0.00	5,000.00	5,000.00	3,360.00	0.00	0.00	0.00

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				
700206	Iluminat public si electrificari rurale	1.174.15	0.00	0.00	700.00	360.55	113.60	0.00	0.00	0.00				
700207	Alimentare cu gaze naturale in localitati	39,845.00	0.00	0.00	15,000.00	15,000.00	9,845.00	0.00	0.00	0.00				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,452.00	0.00	0.00	1,452.00	0.00	0.00	0.00	0.00	0.00				
7902	Partea a V-a Actiuni economice	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00				
8402	Transporturi	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00				
70	CHELTUIELI DE CAPITAL	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XV ACTIVE NEFINANCIARE	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	X	X	X				
710130	Alte active fixe	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	X	X	X				
840203	Transport rutier	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00				
84020301	Drumuri si poduri	9,000.00	0.00	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00				
9602	Rezerve, Excedent/Deficit	-1,164.00	0.00	0.00	-859.00	-155.00	-150.00	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	1,164.00	0.00	0.00	859.00	155.00	150.00	0.00	0.00	0.00				
990297	Deficitul sectiunii de dezvoltare	1,164.00	0.00	0.00	859.00	155.00	150.00	0.00	0.00	0.00				

PRESEDINTE DE SEDINTA
Consilier local, Cristian MURSA



Contrasemneaza pentru legalitate,
pSecretarul general al comunei, Florica
MURSA

(Signature)

BUGET INITIAL LOCAL PENTRU ACTIVITATI FINANTATE INTEGRAL DIN VENITURI PROPRII
PE ANUL 2026

Anexa nr. 2 la HCL nr. 26/2026

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		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
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000110	TOTAL VENITURI	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
499010	VENITURI PROPRII	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
000210	I. VENITURI CURENTE	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
001210	C. VENITURI NEFISCALE	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
001310	C1. VENITURI DIN PROPRIETATE	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
3010	Venituri din proprietate	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
301005	Venituri din concesiuni si inchirieri	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
4910	TOTAL CHELTUIELI	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
2001	Bunuri si servicii	12.00	0.00	0.00	2.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12.00	0.00	0.00	2.00	5.00	5.00	X	X	X
691000	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
7010	Locuinte, servicii si dezvoltare publica	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
2001	Bunuri si servicii	12.00	0.00	0.00	2.00	5.00	5.00	X	X	X

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
200109	Materiale si prestari de servicii cu caracter functional	12.00	0.00	0.00	2.00	5.00	5.00	X	X	X
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000110	TOTAL VENITURI	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
499010	VENITURI PROPRII	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
000210	I. VENITURI CURENTE	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
001210	C. VENITURI NEFISCALE	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
001310	C1. VENITURI DIN PROPRIETATE	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
3010	Venituri din proprietate	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
301005	Venituri din concesiuni si inchirieri	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	12.00		0.00	2.00	5.00	5.00	0.00	0.00	0.00
4910	TOTAL CHELTUIELI	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
2001	Bunuri si servicii	12.00	0.00	0.00	2.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12.00	0.00	0.00	2.00	5.00	5.00	X	X	X

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
691000	Partea a IV-a-Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
7010	Locuinte, servicii si dezvoltare publica	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
2001	Bunuri si servicii	12.00	0.00	0.00	2.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12.00	0.00	0.00	2.00	5.00	5.00	X	X	X
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	12.00	0.00	0.00	2.00	5.00	5.00	0.00	0.00	0.00
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991096	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									
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PRESEDINTE DE SEDINTA,
Consilier local, Cristian MURSA



Contrasemneaza pentru legalitate,
Secretarul general al comunei, Florica
NITBURA