

BUGETUL GENERAL AL UNITATII ADMINISTRATIV-TERRITORIALE PE ANUL 2025 SI ESTIMARI PENTRU ANII 2026-2028



	0	1	2	3	4	5	Total	Transferuri intre bugete** (se scad)	Total buget general
							6=1+2+3+4+5	7	8=6-7
I Buget 2025									
II Estimari 2026									
III Estimari 2027									
IV Estimari 2028									
A	0								
VENITURI TOTAL (rd.02+18+19+20+23)	01								
I		84,814.22	0.00	647.00	5,273.43	0.00	90,734.65	0.00	90,734.65
II		82,838.86	0.00	316.22	0.00	0.00	83,155.08	0.00	83,155.08
III		85,251.55	0.00	325.42	0.00	0.00	85,576.97	0.00	85,576.97
IV		87,664.38	0.00	334.64	0.00	0.00	87,999.02	0.00	87,999.02
Venituri curente (rd.03+17)	02								
I		31,048.41	0.00	647.00	0.00	0.00	31,695.41	0.00	31,695.41
II		32,512.01	0.00	316.22	0.00	0.00	32,828.23	0.00	32,828.23
III		33,458.87	0.00	325.42	0.00	0.00	33,784.29	0.00	33,784.29
IV		34,405.87	0.00	334.64	0.00	0.00	34,740.51	0.00	34,740.51
Venituri fiscale (rd.04+06+09+10+11+16)	03								
I		18,931.51	0.00	0.00	0.00	0.00	18,931.51	0.00	18,931.51
II		19,827.28	0.00	0.00	0.00	0.00	19,827.28	0.00	19,827.28
III		20,501.66	0.00	0.00	0.00	0.00	20,501.66	0.00	20,501.66
IV		21,135.21	0.00	0.00	0.00	0.00	21,135.21	0.00	21,135.21
Impozit pe venit, profit si castiguri din capital de la persoane juridice, din care:	04								
I		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
II		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IV		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Impozit pe profit	05								
I		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
II		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IV		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Impozit pe venit, profit, si castiguri din capital de la persoane fizice, din care:	06								
I		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
II		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IV		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Buget 2025	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venituri proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete** (se scad)	Total buget general
	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
A	I	7,451.11	0.00	0.00	0.00	0.00	7,451.11	0.00	7,451.11
	II	8,628.90	0.00	0.00	0.00	0.00	8,628.90	0.00	8,628.90
	III	8,979.50	0.00	0.00	0.00	0.00	8,979.50	0.00	8,979.50
	IV	9,288.26	0.00	0.00	0.00	0.00	9,288.26	0.00	9,288.26
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	07								
	I	123.11	0.00	0.00	0.00	0.00	123.11	0.00	123.11
	II	126.90	0.00	0.00	0.00	0.00	126.90	0.00	126.90
	III	130.50	0.00	0.00	0.00	0.00	130.50	0.00	130.50
	IV	134.26	0.00	0.00	0.00	0.00	134.26	0.00	134.26
Cote si sume defalcate din impozitul pe venit	08								
	I	7,328.00	0.00	0.00	0.00	0.00	7,328.00	0.00	7,328.00
	II	8,502.00	0.00	0.00	0.00	0.00	8,502.00	0.00	8,502.00
	III	8,849.00	0.00	0.00	0.00	0.00	8,849.00	0.00	8,849.00
	IV	9,154.00	0.00	0.00	0.00	0.00	9,154.00	0.00	9,154.00
Alte impozite pe venit, profit si castiguri din capital	09								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Impozite si taxe pe proprietate	10								
	I	6,084.69	0.00	0.00	0.00	0.00	6,084.69	0.00	6,084.69
	II	5,011.76	0.00	0.00	0.00	0.00	5,011.76	0.00	5,011.76
	III	5,157.73	0.00	0.00	0.00	0.00	5,157.73	0.00	5,157.73
	IV	5,303.70	0.00	0.00	0.00	0.00	5,303.70	0.00	5,303.70
Impozite si taxe pe bunuri si servicii (rd.12 la rd.15)	11								
	I	5,361.71	0.00	0.00	0.00	0.00	5,361.71	0.00	5,361.71
	II	6,151.60	0.00	0.00	0.00	0.00	6,151.60	0.00	6,151.60
	III	6,328.39	0.00	0.00	0.00	0.00	6,328.39	0.00	6,328.39
	IV	6,506.19	0.00	0.00	0.00	0.00	6,506.19	0.00	6,506.19
Sume defalcate din TVA	12								
	I	4,100.96	0.00	0.00	0.00	0.00	4,100.96	0.00	4,100.96

I Buget 2025	Cod rand	Bugetul local	Bugetul public finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venituri proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete**) (se scad)	Total buget general
	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
II Estimari 2026	II	4,854.00	0.00	0.00	0.00	0.00	4,854.00	0.00	4,854.00
III Estimari 2027	III	4,993.00	0.00	0.00	0.00	0.00	4,993.00	0.00	4,993.00
IV Estimari 2028	IV	5,133.00	0.00	0.00	0.00	0.00	5,133.00	0.00	5,133.00
Alte impozite si taxe generale pe bunuri si servicii	13								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Taxe pe servicii specifice	14								
	I	1.15	0.00	0.00	0.00	0.00	1.15	0.00	1.15
	II	0.21	0.00	0.00	0.00	0.00	0.21	0.00	0.21
	III	0.21	0.00	0.00	0.00	0.00	0.21	0.00	0.21
	IV	0.22	0.00	0.00	0.00	0.00	0.22	0.00	0.22
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	15								
	I	1,259.60	0.00	0.00	0.00	0.00	1,259.60	0.00	1,259.60
	II	1,297.39	0.00	0.00	0.00	0.00	1,297.39	0.00	1,297.39
	III	1,335.18	0.00	0.00	0.00	0.00	1,335.18	0.00	1,335.18
	IV	1,372.97	0.00	0.00	0.00	0.00	1,372.97	0.00	1,372.97
Alte impozite si taxe fiscale	16								
	I	34.00	0.00	0.00	0.00	0.00	34.00	0.00	34.00
	II	35.02	0.00	0.00	0.00	0.00	35.02	0.00	35.02
	III	36.04	0.00	0.00	0.00	0.00	36.04	0.00	36.04
	IV	37.06	0.00	0.00	0.00	0.00	37.06	0.00	37.06
Venituri nefiscale	17								
	I	12,116.90	0.00	647.00	0.00	0.00	12,763.90	0.00	12,763.90
	II	12,684.73	0.00	316.22	0.00	0.00	13,000.95	0.00	13,000.95
	III	12,957.21	0.00	325.42	0.00	0.00	13,282.63	0.00	13,282.63
	IV	13,270.66	0.00	334.64	0.00	0.00	13,605.30	0.00	13,605.30
Venituri din capital	18								
	I	346.05	0.00	0.00	0.00	0.00	346.05	0.00	346.05
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

I Buget 2025	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venituri proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete** (se scad)	Total buget general
	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
A									
III Estimari 2026	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III Estimari 2027	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IV Estimari 2028	19								
Operatiuni financiare	I	0.00	0.00	0.00	5,273.43	0.00	5,273.43	0.00	5,273.43
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subventii (rd.21+22)	20								
	I	51,664.93	0.00	0.00	0.00	0.00	51,664.93	0.00	51,664.93
	II	50,220.78	0.00	0.00	0.00	0.00	50,220.78	0.00	50,220.78
	III	51,683.52	0.00	0.00	0.00	0.00	51,683.52	0.00	51,683.52
	IV	53,146.26	0.00	0.00	0.00	0.00	53,146.26	0.00	53,146.26
Subventii de la bugetul de stat	21								
	I	51,568.41	0.00	0.00	0.00	0.00	51,568.41	0.00	51,568.41
	II	50,121.36	0.00	0.00	0.00	0.00	50,121.36	0.00	50,121.36
	III	51,581.21	0.00	0.00	0.00	0.00	51,581.21	0.00	51,581.21
	IV	53,041.05	0.00	0.00	0.00	0.00	53,041.05	0.00	53,041.05
Subventii de la alte administratii	22								
	I	96.52	0.00	0.00	0.00	0.00	96.52	0.00	96.52
	II	99.42	0.00	0.00	0.00	0.00	99.42	0.00	99.42
	III	102.31	0.00	0.00	0.00	0.00	102.31	0.00	102.31
	IV	105.21	0.00	0.00	0.00	0.00	105.21	0.00	105.21
Sume primite de la UE in contul platilor efectuate	23								
	I	1,754.83	0.00	0.00	0.00	0.00	1,754.83	0.00	1,754.83
	II	106.07	0.00	0.00	0.00	0.00	106.07	0.00	106.07
	III	109.16	0.00	0.00	0.00	0.00	109.16	0.00	109.16
	IV	112.25	0.00	0.00	0.00	0.00	112.25	0.00	112.25
CHELTUIELI - TOTAL (rd.25+36+37+40+41)	24								
	I	84,814.22	0.00	647.00	5,273.43	0.00	90,734.65	0.00	90,734.65
	II	82,838.86	0.00	316.22	0.00	0.00	83,155.08	0.00	83,155.08
	III	85,251.55	0.00	325.42	0.00	0.00	85,576.97	0.00	85,576.97
	IV	87,664.38	0.00	334.64	0.00	0.00	87,999.02	0.00	87,999.02

I Buget 2025	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venituri proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete** (se scad)	Total buget general
	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
A									
Cheltuieli curente (rd.26 la rd.35)	25								
I	I	74,554.14	0.00	557.00	5,273.43	0.00	80,384.57	0.00	80,384.57
II	II	72,775.33	0.00	223.52	0.00	0.00	72,998.85	0.00	72,998.85
III	III	74,894.91	0.00	230.02	0.00	0.00	75,124.93	0.00	75,124.93
IV	IV	77,014.63	0.00	236.54	0.00	0.00	77,251.17	0.00	77,251.17
Cheltuieli de personal	26								
I	I	9,884.88	0.00	0.00	0.00	0.00	9,884.88	0.00	9,884.88
II	II	10,190.74	0.00	0.00	0.00	0.00	10,190.74	0.00	10,190.74
III	III	10,487.52	0.00	0.00	0.00	0.00	10,487.52	0.00	10,487.52
IV	IV	10,784.35	0.00	0.00	0.00	0.00	10,784.35	0.00	10,784.35
Bunuri si servicii	27								
I	I	10,137.35	0.00	557.00	0.00	0.00	10,694.35	0.00	10,694.35
II	II	9,641.70	0.00	223.52	0.00	0.00	9,865.22	0.00	9,865.22
III	III	9,922.48	0.00	230.02	0.00	0.00	10,152.50	0.00	10,152.50
IV	IV	10,203.34	0.00	236.54	0.00	0.00	10,439.88	0.00	10,439.88
Dobanzi	28								
I	I	765.00	0.00	0.00	0.00	0.00	765.00	0.00	765.00
II	II	679.80	0.00	0.00	0.00	0.00	679.80	0.00	679.80
III	III	699.60	0.00	0.00	0.00	0.00	699.60	0.00	699.60
IV	IV	719.40	0.00	0.00	0.00	0.00	719.40	0.00	719.40
Subventii	29								
I	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
II	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IV	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fonduri de rezerva	30								
I	I	6.20	0.00	0.00	0.00	0.00	6.20	0.00	6.20
II	II	6.39	0.00	0.00	0.00	0.00	6.39	0.00	6.39
III	III	6.57	0.00	0.00	0.00	0.00	6.57	0.00	6.57
IV	IV	6.76	0.00	0.00	0.00	0.00	6.76	0.00	6.76
Transferuri intre unitati ale administratiei publice	31								
I	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

I Buget 2025 II Estimari 2026 III Estimari 2027 IV Estimari 2028	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venituri proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete**) (se scad)	Total buget general
A									
	0								
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte transferuri	32								
	I	8.35	0.00	0.00	0.00	0.00	8.35	0.00	8.35
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proiecte cu finantare din Fonduri externe nerambursabile postaderare	33								
	I	50,000.40	0.00	0.00	5,273.43	0.00	55,273.83	0.00	55,273.83
	II	48,410.72	0.00	0.00	0.00	0.00	48,410.72	0.00	48,410.72
	III	49,820.74	0.00	0.00	0.00	0.00	49,820.74	0.00	49,820.74
	IV	51,230.76	0.00	0.00	0.00	0.00	51,230.76	0.00	51,230.76
Asistenta sociala	34								
	I	3,676.96	0.00	0.00	0.00	0.00	3,676.96	0.00	3,676.96
	II	3,768.73	0.00	0.00	0.00	0.00	3,768.73	0.00	3,768.73
	III	3,878.50	0.00	0.00	0.00	0.00	3,878.50	0.00	3,878.50
	IV	3,988.27	0.00	0.00	0.00	0.00	3,988.27	0.00	3,988.27
Alte cheltuieli	35								
	I	75.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00
	II	77.25	0.00	0.00	0.00	0.00	77.25	0.00	77.25
	III	79.50	0.00	0.00	0.00	0.00	79.50	0.00	79.50
	IV	81.75	0.00	0.00	0.00	0.00	81.75	0.00	81.75
Cheltuieli de capital	36								
	I	8,029.22	0.00	90.00	0.00	0.00	8,119.22	0.00	8,119.22
	II	7,581.23	0.00	92.70	0.00	0.00	7,673.93	0.00	7,673.93
	III	7,802.04	0.00	95.40	0.00	0.00	7,897.44	0.00	7,897.44
	IV	8,022.85	0.00	98.10	0.00	0.00	8,120.95	0.00	8,120.95
Operatiuni financiare (rd.38+39)	37								
	I	2,468.50	0.00	0.00	0.00	0.00	2,468.50	0.00	2,468.50
	II	2,482.30	0.00	0.00	0.00	0.00	2,482.30	0.00	2,482.30

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

Cod	Denumire indicator	Buget 2025										Estimari				
		Prevederi anuale		Prevederi trimestriale				2026			2027			2028		
		Program an	2	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028	2026	2027	2028			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE															
000102	TOTAL VENITURI	84,814.22		31,495.65	16,986.97	17,396.76	18,934.84	82,838.86	85,251.55	87,664.38						
499002	VENITURI PROPRII	27,135.80		6,892.68	6,952.28	7,409.86	5,880.98	27,658.01	28,465.87	29,272.87						
000202	I. VENITURI CURENTE	31,048.41		8,001.51	8,032.25	8,442.86	6,571.79	32,512.01	33,458.87	34,405.87						
000302	A. VENITURI FISCALE	18,931.51		4,872.15	3,755.20	4,949.92	5,354.24	19,827.28	20,501.66	21,135.21						
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	7,451.11		1,606.00	1,591.00	2,157.06	2,097.05	8,628.90	8,979.50	9,288.26						
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	7,451.11		1,606.00	1,591.00	2,157.06	2,097.05	8,628.90	8,979.50	9,288.26						
0302	Impozit pe venit	123.11		30.00	15.00	31.06	47.05	126.90	130.50	134.26						
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	123.11		30.00	15.00	31.06	47.05	126.90	130.50	134.26						
0402	Cote si sume defalcate din impozitul pe venit	7,328.00		1,576.00	1,576.00	2,126.00	2,050.00	8,502.00	8,849.00	9,154.00						
040201	Cote defalcate din impozitul pe venit	6,778.00		1,576.00	1,576.00	1,576.00	2,050.00	6,699.00	6,900.00	7,106.00						
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale							1,803.00	1,949.00	2,048.00						
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	550.00				550.00										
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	6,084.69		1,624.10	860.95	1,520.71	2,078.93	5,011.76	5,157.73	5,303.70						
0702	Impozite si taxe pe proprietate	6,084.69		1,624.10	860.95	1,520.71	2,078.93	5,011.76	5,157.73	5,303.70						
070201	Impozit si taxa pe cladiri	3,934.09		800.00	525.00	1,168.20	1,440.89	2,797.37	2,878.83	2,960.31						
07020101	Impozit pe cladiri de la persoane fizice	1,150.00		500.00	200.00	225.00	225.00	1,184.50	1,219.00	1,253.50						
07020102	Impozit si taxa pe cladiri de la persoane juridice	2,784.09		300.00	325.00	943.20	1,215.89	1,612.87	1,659.83	1,706.81						

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Cod	Denumire indicator	Bucget 2025												Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
070202	Impozit si taxa pe teren	1,762.50		606.10	303.25	320.41	532.74	1,814.65	1,867.51	1,920.36						
07020201	Impozit pe terenuri de la persoane fizice	602.00		200.00	132.00	135.00	135.00	620.06	638.12	656.18						
07020202	Impozit si taxa pe teren de la persoane juridice	1,150.00		400.00	170.15	183.61	396.24	1,184.50	1,219.00	1,253.50						
07020203	Impozitul pe terenul din extravilan	10.50		6.10	1.10	1.80	1.50	10.09	10.39	10.68						
070203	Taxe judiciare de timbru si alte taxe de timbru	83.10		18.00	20.00	17.10	28.00	85.59	88.09	90.58						
070250	Alte impozite si taxe pe proprietate	305.00		200.00	12.70	15.00	77.30	314.15	323.30	332.45						
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,361.71		1,632.05	1,295.25	1,264.15	1,170.26	6,151.60	6,328.39	6,506.19						
1102	Sume defalcate din TVA	4,100.96		1,106.00	1,055.00	1,013.00	926.96	4,854.00	4,993.00	5,133.00						
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,100.96		1,106.00	1,055.00	1,013.00	926.96	4,227.00	4,354.00	4,484.00						
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale							627.00	639.00	649.00						
1502	Taxe pe servicii specifice	1.15		0.05	0.05	0.95	0.10	0.21	0.21	0.22						
150201	Impozit pe spectacole	1.15		0.05	0.05	0.95	0.10	0.21	0.21	0.22						
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,259.60		526.00	240.20	250.20	243.20	1,297.39	1,335.18	1,372.97						
160202	Impozit pe mijloacele de transport	1,147.10		500.00	229.20	229.20	188.70	1,181.51	1,215.93	1,250.34						
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	891.00		450.00	160.50	160.50	120.00	917.73	944.46	971.19						
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	256.10		50.00	68.70	68.70	68.70	263.78	271.47	279.15						
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	112.50		26.00	11.00	21.00	54.50	115.88	119.25	122.63						
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	34.00		10.00	8.00	8.00	8.00	35.02	36.04	37.06						
1802	Alte impozite si taxe fiscale	34.00		10.00	8.00	8.00	8.00	35.02	36.04	37.06						
180250	Alte impozite si taxe	34.00		10.00	8.00	8.00	8.00	35.02	36.04	37.06						
001202	C. VENITURI NEFISCALE	12,116.90		3,129.36	4,277.05	3,492.94	1,217.55	12,684.73	12,957.21	13,270.66						
001302	C1. VENITURI DIN PROPRIETATE	1,100.00		450.00	135.00	135.00	380.00	875.50	901.00	926.50						
3002	Venituri din proprietate	1,100.00		450.00	135.00	135.00	380.00	875.50	901.00	926.50						

Cod	Denumire indicator	Buget 2025										Estimari							
		Prevederi anuale		Prevederi trimestriale				2026			2027			2028					
		Program an	2	Trim I	Trim II	Trim III	Trim IV	3	4	5	6	7	8	9					
A	B	1=3+4+5+6																	
300205	Venituri din concesiuni si inchirieri	1,100.00		450.00	135.00	135.00	135.00	135.00	380.00	380.00	875.50	901.00	901.00	926.50					
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	1,100.00		450.00	135.00	135.00	135.00	135.00	380.00	380.00	875.50	901.00	901.00	926.50					
001402	C2. VANZARI DE BUNURI SI SERVICII	11,016.90		2,679.36	4,142.05	3,357.94	837.55	11,809.23	12,056.21	12,344.16									
3302	Venituri din prestari de servicii si alte activitati	171.60		30.10	50.50	50.50	40.50	176.75	181.90	187.04									
330250	Alte venituri din prestari de servicii si alte activitati	171.60		30.10	50.50	50.50	40.50	176.75	181.90	187.04									
3502	Amenzi, penalitati si confiscari	861.84		143.92	252.83	212.27	252.82	887.69	913.55	939.40									
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	846.48		140.00	249.01	208.46	249.01	871.87	897.27	922.66									
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	846.48		140.00	249.01	208.46	249.01	871.87	897.27	922.66									
350202	Penalitati pentru nedepunerea sau depunerea cu intarziere a declaratiilor de impozite si taxe	15.36		3.92	3.82	3.81	3.81	15.82	16.28	16.74									
3602	Diverse venituri	9,825.76		2,480.34	3,803.72	3,075.17	466.53	10,744.79	10,960.76	11,217.72									
360206	Taxe speciale	85.00		30.00	15.00	15.00	25.00	87.55	90.10	92.65									
360214	Venituri din recuperarea cheltuielilor efectuate in cursul procesului de executare silita	10.00		2.50	1.50	5.00	1.00	10.30	10.60	10.90									
360250	Alte venituri	9,730.76		2,447.84	3,787.22	3,055.17	440.53	10,646.94	10,860.06	11,114.17									
3702	Transferuri voluntare, altele decat subventiile	157.70		25.00	35.00	20.00	77.70												
370201	Donatii si sponsorizari	157.70		25.00	35.00	20.00	77.70												
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-6,766.88		-1,764.99	-2,088.53	-2,172.62	-740.74	-8,254.27	-8,494.69	-8,735.10									
370204	Varsaminte din sectiunea de functionare	6,766.88		1,764.99	2,088.53	2,172.62	740.74	8,254.27	8,494.69	8,735.10									
001502	II. VENITURI DIN CAPITAL	346.05		22.17	10.03		313.85												
3902	Venituri din valorificarea unor bunuri	346.05		22.17	10.03		313.85												
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	346.05		22.17	10.03		313.85												
001702	IV. SUBVENTII	51,664.93		22,956.41	8,706.26	8,715.48	11,286.78	50,220.78	51,683.52	53,146.26									
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	51,664.93		22,956.41	8,706.26	8,715.48	11,286.78	50,220.78	51,683.52	53,146.26									
4202	Subventii de la bugetul de stat	51,568.41		22,859.89	8,706.26	8,715.48	11,286.78	50,121.36	51,581.21	53,041.05									

Cod	Denumire indicator	Buget 2025										Estimari				
		Prevederi anuale		Prevederi trimestriale				2026			2027			2028		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028	2026	2027	2028	2026	2027	2028
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
001902	A. De capital	48,414.00		20,989.09	8,285.34	8,285.29	10,854.28	47,220.35	48,595.69	49,971.04						
002002	B. Curente	3,154.41		1,870.80	420.92	430.19	432.50	2,901.01	2,985.52	3,070.01						
420266	Subventii din bugetul de stat alocate conform contractelor incheiate cu directiile de sanatate publica	195.00		50.00	50.00	50.00	45.00	200.85	206.70	212.55						
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	312.04		312.04												
420286	Subventii de la bugetul de stat catre bugetele locale pentru decontarea serviciilor aferente masurilor de prevenire si combatere a atacurilor exemplarelor de urs brun	26.26		8.76		0.92	16.58	9.02	9.29	9.55						
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	2,621.11		1,500.00	370.92	379.27	370.92	2,691.14	2,769.53	2,847.91						
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	32,728.67				26.05	32,702.62									
42028801	Fonduri europene nerambursabile	27,462.35				21.89	27,440.46									
42028802	Finantare publica nationala	5,266.32				4.16	-4.16	5,266.32								
42028803	Sume aferente TVA	15,685.33		20,989.09	8,285.34	8,259.24	-21,848.34	47,220.35	48,595.69	49,971.04						
420289	Alocari de sume din PNRR aferente componentei imprumuturi	13,221.68		17,453.01	7,024.09	7,002.17	-18,257.59	39,680.97	40,836.70	41,992.47						
42028901	Fonduri din imprumut rambursabil	2,463.65		3,536.08	1,261.25	1,257.07	-3,590.75	7,539.38	7,758.99	7,978.57						
42028903	Sume aferente TVA	96.52		96.52				99.42	102.31	105.21						
4302	Subventii de la alte administratii	96.52		96.52				99.42	102.31	105.21						
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	1,477.70		238.43	238.43	238.42	762.42									
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	524.00					524.00									
450248	Fondul European de Dezvoltare Regionala (FEDR), aferent cadrului financiar 2021-2027	524.00					524.00									
45024801	Sume primite in contul platilor efectuate in anul curent	524.00					524.00									
450249	Fondul Social European Plus(FSE+), aferent cadrului financiar 2021-2027	953.70		238.43	238.43	238.42	238.42									
45024901	Sume primite in contul platilor efectuate in anul curent			238.43	238.43	238.42	-715.28									

Cod	Denumire indicator	Buget 2025										Estimari					
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028							
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV										
A	B	1=3+4+5+6	?	3	4	5	6	7	8	9							
45024903	Prințantare	953.70						953.70									
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	277.13		277.13									106.07	109.16	112.25		
480201	Fondul European de Dezvoltare Regionala (FEDR)	181.65		181.65									7.73	7.95	8.18		
48020102	Sume primite in contul platilor efectuate in anii anteriori	181.65		181.65									7.73	7.95	8.18		
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	95.48		95.48									98.34	101.21	104.07		
48020401	Sume primite in contul platilor efectuate in anul curent	95.48		95.48									98.34	101.21	104.07		
4902	TOTAL CHELTUIELI	84,814.22	8,536.78	31,495.65	16,986.97	17,396.76	18,934.84	82,838.86	85,251.55	87,664.38							
01	CHELTUIELI CURENTE	74,554.14	7,828.47	27,665.23	14,558.31	14,909.86	17,420.74	72,775.33	74,894.91	77,014.63							
10	TITLUL I CHELTUIELI DE PERSONAL	9,884.88		2,468.16	2,446.93	2,358.31	2,611.48	10,190.74	10,487.52	10,784.35							
1001	Cheltuieli salariale in bani	9,538.43		2,278.73	2,390.41	2,307.66	2,561.63	X	X	X							
100101	Salarii de baza	8,064.20		1,954.50	1,949.00	1,945.10	2,215.60	X	X	X							
100105	Sporuri pentru conditii de munca	25.50		7.50	6.00	6.50	5.50	X	X	X							
100106	Alte sporuri	512.00		128.00	128.00	128.00	128.00	X	X	X							
100112	Indemnizatii platite unor persoane din afara unitatii	263.70		73.70	80.00	55.00	55.00	X	X	X							
100115	Alocatii pentru transportul la si de la locul de munca	88.00		26.00	25.00	21.00	16.00	X	X	X							
100117	Indemnizatii de hrana	540.70		79.03	191.07	140.55	130.05	X	X	X							
100130	Alte drepturi salariale in bani	44.33		10.00	11.34	11.51	11.48	X	X	X							
1002	Cheltuieli salariale in natura	141.65		137.03	4.62			X	X	X							
100202	Norme de hrana			40.00	-40.00			X	X	X							
100206	Vouchere de vacanta	141.65		97.03	44.62			X	X	X							
1003	Contributii	204.80		52.40	51.90	50.65	49.85	X	X	X							
100307	Contributia asiguratorie pentru munca	204.80		52.40	51.90	50.65	49.85	X	X	X							
20	TITLUL II BUNURI SI SERVICII	10,137.35	179.24	2,574.00	2,485.06	2,898.94	2,179.35	9,641.70	9,922.48	10,203.34							
2001	Bunuri si servicii	7,946.04	179.24	2,055.84	1,914.05	2,176.48	1,799.67	X	X	X							
200101	Furnituri de birou	77.70		18.50	19.00	20.35	19.85	X	X	X							

Cod	Denumire indicator	Buget 2025										Estimari				
		Prevederi anuale		Prevederi trimestriale				2026			2027			2028		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9	7	8	9	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
200102	Materiale pentru curatenie	78.20		15.10	20.90	21.85	20.35		X	X	X	X	X	X	X	X
200103	Încalzit, iluminat si forta motrica	884.70	3.10	360.00	193.50	162.20	169.00		X	X	X	X	X	X	X	X
200104	Apa, canal si salubritate	111.20	0.48	26.80	24.80	30.80	28.80		X	X	X	X	X	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	68.00		18.00	16.00	16.00	18.00		X	X	X	X	X	X	X	X
200106	Piese de schimb	61.00	3.71	11.50	21.50	11.50	16.50		X	X	X	X	X	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	169.50		40.55	44.05	44.40	40.50		X	X	X	X	X	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,200.14	123.73	1,268.39	1,304.30	1,595.78	1,031.67		X	X	X	X	X	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,295.60	48.22	297.00	270.00	273.60	455.00		X	X	X	X	X	X	X	X
2002	Reparatii curente	266.90		130.00	10.00	126.90			X	X	X	X	X	X	X	X
2004	Medicamente si materiale sanitare	15.50		4.55	4.00	5.05	1.90		X	X	X	X	X	X	X	X
200401	Medicamente	9.00		2.90	1.90	2.40	1.80		X	X	X	X	X	X	X	X
200402	Materiale sanitare	6.50		1.65	2.10	2.65	0.10		X	X	X	X	X	X	X	X
2005	Bunuri de natura obiectelor de inventar	335.20		55.95	130.35	95.45	53.45		X	X	X	X	X	X	X	X
200501	Uniforme si echipament	50.00		20.50	19.80	8.00	1.70		X	X	X	X	X	X	X	X
200530	Alte obiecte de inventar	285.20		35.45	110.55	87.45	51.75		X	X	X	X	X	X	X	X
2006	Daplasari, detasari, transferari	67.90		14.30	24.30	14.20	15.10		X	X	X	X	X	X	X	X
200601	Deplasari interne, detasari, transferari	67.90		14.30	24.30	14.20	15.10		X	X	X	X	X	X	X	X
2011	Carti, publicatii si materiale documentare	9.00		0.50	1.50	6.00	1.00		X	X	X	X	X	X	X	X
2013	Pregatire profesionala	86.64		20.41	24.41	20.41	21.41		X	X	X	X	X	X	X	X
2030	Alte cheltuieli	1,410.17		292.45	376.45	454.45	286.82		X	X	X	X	X	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,410.17		292.45	376.45	454.45	286.82		X	X	X	X	X	X	X	X
30	TITLUL III DOBANZI	765.00		285.00	160.00	180.00	140.00		679.80	699.60	719.40					
3001	Dobanzi aferente datoriei publice interne	765.00		285.00	160.00	180.00	140.00		X	X	X	X	X	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	765.00		180.00	160.00	285.00	140.00		X	X	X	X	X	X	X	X
300102	Dobanzi aferente creditelor interne garantate			105.00		-105.00										
50	TITLUL V FONDURI DE REZERVA	6.20		1.55	1.55	1.55	1.55		6.39	6.57	6.76					
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	6.20		1.55	1.55	1.55	1.55		X	X	X					
55	TITLUL VII ALTE TRANSFERURI	8.35				8.35										

Cod	Denumire indicator	Bucget 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
5501	A. Transferuri interne	8.35						8.35						
550113	Programe de dezvoltare	8.35						8.35						
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	1,394.40		238.43	238.43	238.42	679.12	982.31	1,010.93	1,039.54				
5602	Programe din Fondul Social European (FSE)			238.43	238.43	238.42	-715.28	X	X	X				
560201	Finantarea nationala			4.77	4.77	4.77	-14.31	X	X	X				
560202	Finantarea Uniunii Europene			233.66	233.66	233.65	-700.97	X	X	X				
5648	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027	440.70					440.70							
564801	Finantare nationala	440.70					440.70							
5649	Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027	953.70					953.70							
564901	Finantare nationala	143.06					143.06							
564902	Finantare externa nerambursabila	810.64					810.64							
57	TITLUL IX ASISTENTA SOCIALA	3,676.96		917.00	916.00	914.00	929.96	3,768.73	3,878.50	3,988.27				
5702	Ajutoare sociale	3,676.96		917.00	916.00	914.00	929.96	X	X	X				
570201	Ajutoare sociale in numerar	3,673.00		916.00	915.00	913.00	929.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	3.96		1.00	1.00	1.00	0.96	X	X	X				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	192.00		192.00				208.06	214.12	220.18				
5801	Programe din Fondul European de Dezvoltare (FEDR)							X	X	X				
580103	Cheltuieli neeligibile							X	X	X				
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	192.00		192.00				X	X	X				
580402	Finantare externa nerambursabila	192.00		192.00				X	X	X				
59	TITLUL XI ALTE CHELTUIELI	75.00						25.00	25.00	25.00				
5912	Sustinerea cultelor	75.00						25.00	25.00	25.00				
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	32,728.67				26.05	32,702.62							

Cod	Denumire indicator	Bucget 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
6001	Fonduri europene nerambursabile	27,462.35				21.89	27,440.46							
6003	Sume aferente TVA	5,266.32				4.16	5,262.16							
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	15,685.33	7,649.23	20,989.09	8,285.34	8,259.24	-21,848.34	47,220.35	48,595.69	49,971.04				
6101	Fonduri din imprumut rambursabil	13,221.68	6,431.14	17,453.01	7,024.09	7,002.17	-18,257.59	X	X	X				
6103	Sume aferente TVA	2,463.65	1,218.09	3,536.08	1,261.25	1,257.07	-3,590.75	X	X	X				
70	CHELTUIELI DE CAPITAL	8,029.22	708.31	2,815.85	2,004.48	2,156.71	1,052.18	7,581.23	7,802.04	8,022.85				
71	TITLUL XV ACTIVE NEFINANCIARE	8,029.22	708.31	2,815.85	2,004.48	2,156.71	1,052.18	7,581.23	7,802.04	8,022.85				
7101	Active fixe	8,029.22	708.31	2,815.85	2,004.48	2,156.71	1,052.18	X	X	X				
710130	Alte active fixe	8,029.22	708.31	2,815.85	2,004.48	2,156.71	1,052.18	X	X	X				
79	OPERATIUNI FINANCIARE	2,468.50		1,015.00	475.00	460.00	518.50	2,482.30	2,554.60	2,626.90				
81	TITLUL XIX RAMBURSARI DE CREDITE	2,468.50		1,015.00	475.00	460.00	518.50	2,482.30	2,554.60	2,626.90				
8102	Rambursari de credite interne	158.50		50.00	10.00	40.00	58.50	X	X	X				
810205	Rambursari de credite datoriei publice interne locale	158.50		50.00	10.00	40.00	58.50	X	X	X				
8104	Rambursarea imprumuturilor contractate pentru finantarea proiectelor cu finantare UE	2,310.00		965.00	465.00	420.00	460.00	X	X	X				
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-237.64		-0.43	-50.82	-129.81	-56.58							
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-237.64		-0.43	-50.82	-129.81	-56.58							
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-237.64		-0.43	-50.82	-129.81	-56.58							
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-201.10		-0.43	-50.82	-96.64	-53.21							
850102	Plati efectuate in anii precedenti si recuperate in anul curent SD	-36.54				-33.17	-3.37							
5002	Partea I-a Servicii publice generale	13,715.84	117.63	2,856.75	2,752.85	3,069.31	5,036.93	10,985.74	11,305.70	11,625.67				
5102	Autoritati publice si actiuni externe	12,542.31	117.63	2,493.72	2,414.82	2,813.07	4,820.70	9,885.14	10,173.06	10,460.96				
01	CHELTUIELI CURENTE	12,386.45	111.08	2,428.35	2,399.84	2,718.55	4,839.71	9,646.59	9,927.56	10,208.52				
10	TITLUL I CHELTUIELI DE PERSONAL	3,858.60		995.60	964.34	949.33	949.33	3,974.36	4,090.12	4,205.87				

Cod	Denumire indicator	Buget 2025										Estimari				
		Prevederi anuale		Prevederi trimestriale				2026			2027			2028		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028	2026	2027	2028			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
1001	Cheltuieli salariale in bani	3,721.00		924.00	942.34	927.33	927.33	927.33	X	X	X					
100101	Salarii de baza	3,000.00		750.00	750.00	750.00	750.00	750.00	X	X	X					
100106	Alte sporuri	340.00		85.00	85.00	85.00	85.00	85.00	X	X	X					
100112	Indemnizatii platite unor persoane din afara unitatii	250.00		70.00	70.00	55.00	55.00	55.00	X	X	X					
100117	Indemnizatii de hrana	129.00		18.50	36.84	36.83	36.83	36.83	X	X	X					
100130	Alte drepturi salariale in bani	2.00		0.50	0.50	0.50	0.50	0.50	X	X	X					
1002	Cheltuieli salariale in natura	49.60		49.60					X	X	X					
100206	Vouchere de vacanta	49.60		49.60					X	X	X					
1003	Contributii	88.00		22.00	22.00	22.00	22.00	22.00	X	X	X					
100307	Contributia asiguratorie pentru munca	88.00		22.00	22.00	22.00	22.00	22.00	X	X	X					
20	TITLUL II BUNURI SI SERVICII	5,598.84	111.08	1,342.75	1,345.50	1,679.22	1,231.37	5,301.43	5,455.84	5,610.25						
2001	Bunuri si servicii	5,168.84	111.08	1,251.50	1,222.25	1,587.47	1,107.62									
200101	Furnituri de birou	50.00		12.50	12.50	12.50	12.50	12.50	X	X	X					
200102	Materiale pentru curatenie	10.00		2.50	2.50	2.50	2.50	2.50	X	X	X					
200103	Încalzit, iluminat si forta motrica	225.00	3.10	90.00	50.00	45.00	40.00									
200104	Apa, canal si salubritate	40.00		10.00	10.00	10.00	10.00	10.00	X	X	X					
200108	Posta, telecomunicatii, radio, tv, internet	122.00		30.50	30.50	30.50	30.50	30.50	X	X	X					
200109	Materiale si prestari de servicii cu caracter functional	4,361.84	107.98	1,036.00	1,046.75	1,416.97	862.12									
200130	Alte bunuri si servicii pentru intretinere si functionare	360.00		70.00	70.00	70.00	150.00									
2005	Bunuri de natura obiectelor de inventar	125.00		18.75	48.75	18.75	38.75									
200530	Alte obiecte de inventar	125.00		18.75	48.75	18.75	38.75									
2006	Daplasari, detasari, transferari	31.00		7.00	8.00	7.00	9.00									
200601	Deplasari interne, detasari, transferari	31.00		7.00	8.00	7.00	9.00									
2011	Carti, publicatii si materiale documentare	4.00		0.50	1.50	1.00	1.00									
2013	Pregatire profesionala	60.00		15.00	15.00	15.00	15.00									
2030	Alte cheltuieli	210.00		50.00	50.00	50.00	60.00									
203030	Alte cheltuieli cu bunuri si servicii	210.00		50.00	50.00	50.00	60.00									

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6		3	4	5	6	7	8	9				
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,685.06				26.05	2,659.01							
6001	Fonduri europene nerambursabile	2,256.35				21.89	2,234.46							
6003	Sume aferente TVA	428.71				4.16	424.55							
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	243.95		90.00	90.00	63.95		370.80	381.60	392.40				
6101	Fonduri din imprumut rambursabil	205.00		75.63	75.63	53.74		X	X	X				
6103	Sume aferente TVA	38.95		14.37	14.37	10.21		X	X	X				
70	CHELTUIELI DE CAPITAL	356.96	6.55	65.80	65.80	191.16	34.20	238.55	245.50	252.44				
71	TITLUL XV ACTIVE NEFINANCIARE	356.96	6.55	65.80	65.80	191.16	34.20	238.55	245.50	252.44				
7101	Active fixe	356.96	6.55	65.80	65.80	191.16	34.20	X	X	X				
710130	Alte active fixe	356.96	6.55	65.80	65.80	191.16	34.20	X	X	X				
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-201.10		-0.43	-50.82	-96.64	-53.21							
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-201.10		-0.43	-50.82	-96.64	-53.21							
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-201.10		-0.43	-50.82	-96.64	-53.21							
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-201.10		-0.43	-50.82	-96.64	-53.21							
510201	Autoritati executive si legislative	12,542.31	117.63	2,493.72	2,414.82	2,813.07	4,820.70	9,885.14	10,173.06	10,460.96				
51020103	Autoritati executive	12,542.31	117.63	2,493.72	2,414.82	2,813.07	4,820.70	9,885.14	10,173.06	10,460.96				
5402	Alte servicii publice generale	408.53		78.03	178.03	76.24	76.23	420.80	433.04	445.31				
01	CHELTUIELI CURENTE	408.53		78.03	178.03	76.24	76.23	420.80	433.04	445.31				
10	TITLUL I CHELTUIELI DE PERSONAL	285.13		72.18	72.18	70.39	70.38	293.69	302.24	310.80				
1001	Cheletuilei salariale in bani	273.83		68.13	68.13	68.79	68.78	X	X	X				
100101	Salarii de baza	260.00		65.00	65.00	65.00	65.00	X	X	X				
100117	Indemnizatii de hrana	12.50		3.13	3.13	3.12	3.12	X	X	X				
100130	Alte drepturi salariale in bani	1.33				0.67	0.66	X	X	X				
1002	Cheletuilei salariale in natura	4.80		2.40	2.40			X	X	X				

Cod	Denumire indicator	Buget 2025												Estimari		
		Prevederi anuale		Prevederi trimestriale				2026			2027		2028			
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9						
A	B	1=3+4+5+6		3	4	5	6	7	8	9						
100206	Vouchere de vacanta	4.80		2.40	2.40			X	X	X						
1003	Contributii	6.50		1.65	1.65	1.60	1.60	X	X	X						
100307	Contributia asiguratorie pentru munca	6.50		1.65	1.65	1.60	1.60	X	X	X						
20	TITLUL II BUNURI SI SERVICII	117.20		4.30	104.30	4.30	4.30	120.72	124.23	127.75						
2001	Bunuri si servicii	100.00		2.50	92.50	2.50	2.50	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	6.00		1.50	1.50	1.50	1.50	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	94.00		1.00	91.00	1.00	1.00	X	X	X						
2005	Bunuri de natura obiectelor de inventar	2.00		0.50	0.50	0.50	0.50	X	X	X						
200530	Alte obiecte de inventar	2.00		0.50	0.50	0.50	0.50	X	X	X						
2006	Depasari, detasari, transferari	11.20		0.30	10.30	0.30	0.30	X	X	X						
200601	Deplasari interne, detasari, transferari	11.20		0.30	10.30	0.30	0.30	X	X	X						
2013	Pregatire profesionala	4.00		1.00	1.00	1.00	1.00	X	X	X						
50	TITLUL V FONDURI DE REZERVA	6.20		1.55	1.55	1.55	1.55	6.39	6.57	6.76						
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	6.20		1.55	1.55	1.55	1.55	X	X	X						
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	6.20		1.55	1.55	1.55	1.55	6.39	6.57	6.76						
540210	Servicii publice comunitare de evidenta a persoanelor	302.33		76.48	76.48	74.69	74.68	311.41	320.47	329.55						
540250	Alte servicii publice generale	100.00			100.00			103.00	106.00	109.00						
5502	Tranzactii privind datoria publica si imprumuturi	765.00		285.00	160.00	180.00	140.00	679.80	699.60	719.40						
01	CHELTUIELI CURENTE	765.00		285.00	160.00	180.00	140.00	679.80	699.60	719.40						
30	TITLUL III DOBANZI	765.00		285.00	160.00	180.00	140.00	679.80	699.60	719.40						
3001	Dobanzi aferente datoriei publice interne	765.00		285.00	160.00	180.00	140.00	X	X	X						
300101	Dobanzi aferente datoriei publice interne directe	765.00		180.00	160.00	285.00	140.00	X	X	X						
300102	Dobanzi aferente creditelor interne garantate			105.00		-105.00										
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	916.24		241.40	232.53	229.64	212.67	943.73	971.22	998.71						
6102	Ordine publica si siguranta nationala	916.24		241.40	232.53	229.64	212.67	943.73	971.22	998.71						
01	CHELTUIELI CURENTE	916.24		241.40	232.53	229.64	212.67	943.73	971.22	998.71						
10	TITLUL I CHELTUIELI DE PERSONAL	851.50		224.00	212.17	213.67	201.66	877.05	902.59	928.14						
1001	Cheltuieli salariale in bani	826.50		170.00	248.67	209.67	198.16	X	X	X						

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100101	Salarii de baza	649.00		162.50	162.00	162.50	162.00	162.00	X	X	X			
100105	Sporuri pentru conditii de munca	25.50		7.50	6.00	6.50	5.50	5.50	X	X	X			
100117	Indemnizatii de hrana	150.00			80.00	40.00	30.00	30.00						
100130	Alte drepturi salariale in bani	2.00			0.67	0.67	0.66	0.66	X	X	X			
1002	Cheltuieli salariale in natura	10.00		50.00	-40.00				X	X	X			
100202	Norme de hrana			40.00	-40.00				X	X	X			
100206	Vouchere de vacanta	10.00		10.00					X	X	X			
1003	Contributii	15.00		4.00	3.50	4.00	3.50	3.50	X	X	X			
100307	Contributia asiguratorie pentru munca	15.00		4.00	3.50	4.00	3.50	3.50	X	X	X			
20	TITLUL II BUNURI SI SERVICII	64.74		17.40	20.36	15.97	11.01	11.01	66.68	68.63	70.57			
2001	Bunuri si servicii	13.10		2.79	6.15	2.06	2.10	2.10	X	X	X			
200102	Materiale pentru curatenie	0.80		0.20	0.20	0.20	0.20	0.20	X	X	X			
200106	Piese de schimb	6.00		1.50	1.50	1.50	1.50	1.50	X	X	X			
200108	Posta, telecomunicatii, radio, tv, internet	0.50		0.15	0.15	0.10	0.10	0.10	X	X	X			
200109	Materiale si prestari de servicii cu caracter functional	5.80		0.94	4.30	0.26	0.30	0.30	X	X	X			
2005	Bunuri de natura obiectelor de inventar	22.00		7.20	7.80	6.50	6.50	6.50	X	X	X			
200501	Uniforme si echipament	20.00		7.00	7.00	6.00			X	X	X			
200530	Alte obiecte de inventar	2.00		0.20	0.80	0.50	0.50	0.50	X	X	X			
2006	Daplasari, detasari, transferari	16.00		4.00	3.00	4.00	5.00	5.00	X	X	X			
200601	Deplasari interne, detasari, transferari	16.00		4.00	3.00	4.00	5.00	5.00	X	X	X			
2013	Pregatire profesionala	13.64		3.41	3.41	3.41	3.41	3.41	X	X	X			
610203	Ordine publica	916.24		241.40	232.53	229.64	212.67	212.67	943.73	971.22	998.71			
61020304	Polite locale	916.24		241.40	232.53	229.64	212.67	212.67	943.73	971.22	998.71			
6302	Partea a III-a Cheltuieli Social - Culturale	22,065.58	10.43	5,471.94	5,421.54	5,687.99	5,484.11	5,484.11	22,295.07	22,944.38	23,593.80			
6502	Invatamant	2,593.46		760.40	595.39	625.33	612.34	612.34	2,569.37	2,644.19	2,719.05			
01	CHELTUIELI CURENTE	2,510.16		635.43	470.43	476.22	928.08	928.08	2,054.52	2,114.35	2,174.21			
10	TITLUL I CHELTUIELI DE PERSONAL	88.00		26.00	25.00	21.00	16.00	16.00	90.64	93.28	95.92			
1001	Cheltuieli salariale in bani	88.00		26.00	25.00	21.00	16.00	16.00	X	X	X			

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100115	Alocatii pentru transportul la si de la locul de munca	88.00		26.00	25.00	21.00	16.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	886.80		338.00	175.00	186.80	187.00	854.92	879.80	904.72				
2001	Bunuri si servicii	649.10		193.50	145.00	156.60	154.00	X	X	X				
200101	Furnituri de birou	18.00		3.50	4.00	5.50	5.00	X	X	X				
200102	Materiale pentru curatenie	58.50		10.00	16.00	17.00	15.50	X	X	X				
200103	Încalzit, iluminat si forta motrica	296.70		115.00	75.00	49.70	57.00	X	X	X				
200104	Apa, canal si salubritate	64.00		15.00	13.00	19.00	17.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	28.50		5.50	9.00	8.50	5.50	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	137.80		22.50	28.00	48.30	39.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	45.60		22.00		8.60	15.00	X	X	X				
2002	Reparatii curente	130.00		130.00				X	X	X				
2004	Medicamente si materiale sanitare	11.50		3.50	3.00	4.00	1.00	X	X	X				
200401	Medicamente	5.50		2.00	1.00	1.50	1.00	X	X	X				
200402	Materiale sanitare	6.00		1.50	2.00	2.50		X	X	X				
2005	Bunuri de natura obiectelor de inventar	57.20		3.00	13.00	11.20	30.00	X	X	X				
200530	Alte obiecte de inventar	57.20		3.00	13.00	11.20	30.00	X	X	X				
2006	Daplasari, detasari, transferari	6.00		2.00	2.00	2.00		X	X	X				
200601	Deplasari interne, detasari, transferari	6.00		2.00	2.00	2.00		X	X	X				
2011	Carti, publicatii si materiale documentare	5.00				5.00		X	X	X				
2013	Pregatire profesionala	9.00		1.00	5.00	1.00	2.00	X	X	X				
2030	Alte cheltuieli	19.00		5.00	7.00	7.00		X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	19.00		5.00	7.00	7.00		X	X	X				
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	1,394.40		238.43	238.43	238.42	679.12	982.31	1,010.93	1,039.54				
5602	Programe din Fondul Social European (FSE)			238.43	238.43	238.42	-715.28	X	X	X				
560201	Finantarea nationala			4.77	4.77	4.77	-14.31	X	X	X				
560202	Finantarea Uniunii Europene			233.66	233.66	233.65	-700.97	X	X	X				
5648	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027	440.70					440.70							

		Buget 2025				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
564801	Finantare nationala	440.70					440.70			
5649	Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027	953.70					953.70			
564901	Finantare nationala	143.06					143.06			
564902	Finantare externa nerambursabila	810.64					810.64			
57	TITLUL IX ASISTENTA SOCIALA	140.96		33.00	32.00	30.00	45.96	126.65	130.34	134.03
5702	Ajutoare sociale	140.96		33.00	32.00	30.00	45.96	X	X	X
570201	Ajutoare sociale in numerar	137.00		32.00	31.00	29.00	45.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.96		1.00	1.00	1.00	0.96	X	X	X
70	CHELTUIELI DE CAPITAL	83.30		124.97	124.96	149.11	-315.74	514.85	529.84	544.84
71	TITLUL XV ACTIVE NEFINANCIARE	83.30		124.97	124.96	149.11	-315.74	514.85	529.84	544.84
7101	Active fixe	83.30		124.97	124.96	149.11	-315.74	X	X	X
710130	Alte active fixe	83.30		124.97	124.96	149.11	-315.74	X	X	X
650203	Invatamant prescolar si primar	291.80		94.00	57.00	67.80	73.00	277.08	285.14	293.22
65020301	Invatamant prescolar	231.80		81.00	44.00	54.80	52.00	228.67	235.32	241.99
65020302	Invatamant primar	60.00		13.00	13.00	13.00	21.00	48.41	49.82	51.23
650204	Invatamant secundar	2,253.70		665.40	537.39	550.53	500.38	2,288.21	2,354.85	2,421.51
65020401	Invatamant secundar inferior	679.00		158.97	163.96	192.11	163.96	666.27	685.66	705.08
65020402	Invatamant secundar superior	1,563.96		502.43	369.43	355.42	336.68	1,608.55	1,655.41	1,702.26
65020403	Invatamant profesional	10.74		4.00	4.00	3.00	-0.26	13.39	13.78	14.17
650213	Invatamant anteprescolar	38.00					38.00			
650250	Alte cheltuieli in domeniul invatamantului	9.96		1.00	1.00	7.00	0.96	4.08	4.20	4.32
6602	Sanatate	238.70		61.70	59.02	59.07	58.91	245.88	253.02	260.20
01	CHELTUIELI CURENTE	238.70		61.70	59.02	59.07	58.91	245.88	253.02	260.20
10	TITLUL I CHELTUIELI DE PERSONAL	234.70		60.65	58.02	58.02	58.01	241.75	248.78	255.83
1001	Cheltuieli salariale in bani	226.50		56.20	56.77	56.77	56.76	X	X	X
100101	Salarii de baza	200.00		50.00	50.00	50.00	50.00	X	X	X
100106	Alte sporuri	16.00		4.00	4.00	4.00	4.00	X	X	X

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100117	Indemnizatii de hrana	8.50		2.20	2.10	2.10	2.10	2.10	X	X	X			
100130	Alte drepturi salariale in bani	2.00			0.67	0.67	0.66		X	X	X			
1002	Cheltuieli salariale in natura	3.20		3.20					X	X	X			
100206	Vouchere de vacanta	3.20		3.20					X	X	X			
1003	Contributii	5.00		1.25	1.25	1.25	1.25	1.25	X	X	X			
100307	Contributia asiguratorie pentru munca	5.00		1.25	1.25	1.25	1.25	1.25	X	X	X			
20	TITLUL II BUNURI SI SERVICII	4.00		1.05	1.00	1.05	0.90	0.90	4.13	4.24	4.37			
2004	Medicamente si materiale sanitare	4.00		1.05	1.00	1.05	0.90	0.90	X	X	X			
200401	Medicamente	3.50		0.90	0.90	0.90	0.80	0.80	X	X	X			
200402	Materiale sanitare	0.50		0.15	0.10	0.15	0.10	0.10	X	X	X			
660208	Servicii de sanatate publica	238.70		61.70	59.02	59.07	58.91	58.91	245.88	253.02	260.20			
6702	Cultura, recreere si religie	13,974.17	10.43	3,395.21	3,512.51	3,770.09	3,296.36	3,296.36	14,053.52	14,462.82	14,872.16			
01	CHELTUIELI CURENTE	13,329.17	10.43	3,285.21	3,407.51	3,440.09	3,196.36	3,196.36	13,626.07	14,022.92	14,419.81			
10	TITLUL I CHELTUIELI DE PERSONAL	1,140.00		294.40	307.60	275.40	262.60	262.60	1,174.22	1,208.40	1,242.61			
1001	Cheltuieli salariale in bani	1,094.90		275.20	294.00	269.10	256.60	256.60	X	X	X			
100101	Salarii de baza	1,024.20		265.00	260.00	255.60	243.60	243.60	X	X	X			
100112	Indemnizatii platite unor persoane din afara unitatii	10.00			10.00				X	X	X			
100117	Indemnizatii de hrana	60.70		10.20	24.00	13.50	13.00	13.00	X	X	X			
1002	Cheltuieli salariale in natura	16.80		11.20	5.60				X	X	X			
100206	Vouchere de vacanta	16.80		11.20	5.60				X	X	X			
1003	Contributii	28.30		8.00	8.00	6.30	6.00	6.00	X	X	X			
100307	Contributia asiguratorie pentru munca	28.30		8.00	8.00	6.30	6.00	6.00	X	X	X			
20	TITLUL II BUNURI SI SERVICII	1,704.17	5.71	388.30	472.40	537.20	306.27	306.27	1,652.30	1,700.42	1,748.55			
2001	Bunuri si servicii	482.30	5.71	143.85	122.15	110.85	105.45	105.45	X	X	X			
200101	Furnituri de birou	5.70		1.50	1.50	1.35	1.35	1.35	X	X	X			
200102	Materiale pentru curatenie	7.30		2.00	1.80	1.75	1.75	1.75	X	X	X			
200103	Încalzit, iluminat si forta motrica	13.00		5.00	3.50	2.50	2.00	2.00	X	X	X			
200108	Posta, telecomunicatii, radio, tv, internet	4.30		1.10	1.10	1.00	1.10	1.10	X	X	X			

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200109	Materiale si prestari de servicii cu caracter functional	102.00	5.71	39.25	24.25	19.25	19.25	19.25	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	350.00		95.00	90.00	85.00	80.00		X	X	X			
2002	Reparatii curente	20.00			10.00	10.00			X	X	X			
2005	Bunuri de natura obiectelor de inventar	19.00		6.50	20.30	18.50	-26.30		X	X	X			
200501	Uniforme si echipament	10.00		3.50	2.80	2.00	1.70		X	X	X			
200530	Alte obiecte de inventar	9.00		3.00	17.50	16.50	-28.00		X	X	X			
2006	Daplasari, detasari, transferari	1.70		0.50	0.50	0.40	0.30		X	X	X			
200601	Deplasari interne, detasari, transferari	1.70		0.50	0.50	0.40	0.30		X	X	X			
2030	Alte cheltuieli	1,181.17		237.45	319.45	397.45	226.82		X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	1,181.17		237.45	319.45	397.45	226.82		X	X	X			
59	TITLUL XI ALTE CHELTUIELI	75.00			25.00	25.00	25.00	77.25	79.50	81.75				
5912	Sustinerea cultelor	75.00			25.00	25.00	25.00		X	X				
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPRESENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	10,397.64					10,397.64							
6001	Fonduri europene nerambursabile	8,735.54					8,735.54							
6003	Sume aferente TVA	1,662.10					1,662.10							
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	12.36	4.72	2,602.51	2,602.51	2,602.49	-7,795.15	10,722.30	11,034.60	11,346.90				
6101	Fonduri din imprumut rambursabil	12.36	3.97	2,186.98	2,186.98	2,186.97	-6,548.57		X	X				
6103	Sume aferente TVA		0.75	415.53	415.53	415.52	-1,246.58		X	X				
70	CHELTUIELI DE CAPITAL	645.00		110.00	105.00	330.00	100.00	427.45	439.90	452.35				
71	TITLUL XV ACTIVE NEFINANCIARE	645.00		110.00	105.00	330.00	100.00	427.45	439.90	452.35				
7101	Active fixe	645.00		110.00	105.00	330.00	100.00		X	X				
710130	Alte active fixe	645.00		110.00	105.00	330.00	100.00		X	X				
670203	Servicii culturale	1,168.67		197.50	344.90	405.90	220.37	1,100.75	1,132.79	1,164.86				
67020306	Casa de cultura	1,168.67		197.50	344.90	405.90	220.37	1,100.75	1,132.79	1,164.86				
670205	Servicii recreative si sportive	12,730.50	10.43	3,197.71	3,142.61	3,339.19	3,050.99	12,875.52	13,250.53	13,625.55				
67020501	Sport	12,730.50	10.43	3,197.71	3,142.61	3,339.19	3,050.99	12,875.52	13,250.53	13,625.55				

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
670206	Servicii religioase	75.00			25.00	25.00	25.00	77.25	79.50	81.75				
6802	Asigurari si asistenta sociala	5,259.25		1,254.63	1,254.62	1,233.50	1,516.50	5,426.30	5,584.35	5,742.39				
01	CHELTUIELI CURENTE	5,259.25		1,254.63	1,254.62	1,233.50	1,516.50	5,426.30	5,584.35	5,742.39				
10	TITLUL I CHELTUIELI DE PERSONAL	1,723.25		370.63	370.62	349.50	632.50	1,784.22	1,836.19	1,888.15				
1001	Cheltuieli salariale in bani	1,652.00		342.50	342.50	342.00	625.00	X	X	X				
100101	Salarii de baza	1,411.00		282.00	282.00	282.00	565.00	X	X	X				
100106	Alte sporuri	140.00		35.00	35.00	35.00	35.00	X	X	X				
100117	Indemnizatii de hrana	100.00		25.00	25.00	25.00	25.00	X	X	X				
100130	Alte drepturi salariale in bani	1.00		0.50	0.50			X	X	X				
1002	Alte drepturi salariale in natura	41.25		20.63	20.62			X	X	X				
100206	Cheltuieli salariale in natura	41.25		20.63	20.62			X	X	X				
100206	Vouchere de vacanta													
1003	Contributii	30.00		7.50	7.50	7.50	7.50	X	X	X				
100307	Contributia asiguratorie pentru munca	30.00		7.50	7.50	7.50	7.50	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	3,536.00		884.00	884.00	884.00	884.00	3,642.08	3,748.16	3,854.24				
5702	Ajutoare sociale	3,536.00		884.00	884.00	884.00	884.00	X	X	X				
570201	Ajutoare sociale in numerar	3,536.00		884.00	884.00	884.00	884.00	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	5,223.25		1,245.63	1,245.62	1,224.50	1,507.50	5,389.22	5,546.19	5,703.15				
68020502	Asistenta sociala in caz de invaliditate	5,223.25		1,245.63	1,245.62	1,224.50	1,507.50	5,389.22	5,546.19	5,703.15				
680215	Prevenirea excluderii sociale	36.00		9.00	9.00	9.00	9.00	37.08	38.16	39.24				
68021501	Ajutor social	36.00		9.00	9.00	9.00	9.00	37.08	38.16	39.24				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	44,832.36	7,766.46	21,612.01	7,966.50	7,666.27	7,587.58	45,365.49	46,686.80	48,008.12				
7002	Locuinte, servicii si dezvoltare publica	44,752.36	7,766.46	21,592.01	7,946.50	7,679.44	7,534.41	45,283.09	46,602.00	47,920.92				
01	CHELTUIELI CURENTE	38,660.64	7,706.96	19,375.48	6,376.33	6,476.55	6,432.28	39,649.24	40,804.05	41,958.88				
10	TITLUL I CHELTUIELI DE PERSONAL	1,703.70		424.70	437.00	421.00	421.00	1,754.81	1,805.92	1,857.03				
1001	Cheltuieli salariale in bani	1,655.70		416.70	413.00	413.00	413.00	X	X	X				
100101	Salarii de baza	1,520.00		380.00	380.00	380.00	380.00	X	X	X				
100106	Alte sporuri	16.00		4.00	4.00	4.00	4.00	X	X	X				

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100112	Indemnizatii platite unor persoane din afara unitatii	3.70		3.70								X		X
100117	Indemnizatii de hrana	80.00		20.00	20.00	20.00	20.00					X		X
100130	Alte drepturi salariale in bani	36.00		9.00	9.00	9.00	9.00					X		X
1002	Cheltuieli salariale in natura	16.00		16.00	16.00							X		X
100206	Vouchere de vacanta	16.00		16.00	16.00							X		X
1003	Contributii	32.00		8.00	8.00	8.00	8.00					X		X
100307	Contributia asiguratorie pentru munca	32.00		8.00	8.00	8.00	8.00					X		X
20	TITLUL II BUNURI SI SERVICII	1,681.60	62.45	462.20	346.50	454.40	418.50	1,559.12	1,604.52	1,649.93				
2001	Bunuri si servicii	1,452.70	62.45	441.70	306.00	297.00	408.00					X		X
200101	Furnituri de birou	4.00		1.00	1.00	1.00	1.00					X		X
200102	Materiale pentru curatenie	1.60		0.40	0.40	0.40	0.40					X		X
200103	Încalzit, iluminat si forta motrica	350.00		150.00	65.00	65.00	70.00					X		X
200104	Apa, canal si salubritate	7.20	0.48	1.80	1.80	1.80	1.80					X		X
200105	Carburanti, lubrifianti si combustibili alternativi	68.00		18.00	16.00	16.00	18.00					X		X
200106	Piese de schimb	55.00	3.71	10.00	20.00	10.00	15.00					X		X
200108	Posta, telecomunicatii, radio, tv, internet	8.20		1.80	1.80	2.80	1.80					X		X
200109	Materiale si prestari de servicii cu caracter functional	458.70	10.04	158.70	100.00	100.00	100.00					X		X
200130	Alte bunuri si servicii pentru intretinere si functionare	500.00	48.22	100.00	100.00	100.00	200.00					X		X
2002	Reparatii curente	116.90				116.90								
2005	Bunuri de natura obiectelor de inventar	110.00		20.00	40.00	40.00	10.00					X		X
200501	Uniforme si echipament	20.00		10.00	10.00							X		X
200530	Alte obiecte de inventar	90.00		10.00	30.00	40.00	10.00					X		X
2006	Depasari, detasari, transferari	2.00		0.50	0.50	0.50	0.50					X		X
200601	Deplasari interne, detasari, transferari	2.00		0.50	0.50	0.50	0.50					X		X
55	TITLUL VII ALTE TRANSFERURI	8.35				8.35								
5501	A. Transferuri interne	8.35				8.35								
550113	Programe de dezvoltare	8.35				8.35								

Cod	Denumire indicator	Bucget 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	192.00		192.00				208.06	214.12	220.18				
5801	Programe din Fondul European de Dezvoltare (FEDR)							X	X	X				
580103	Cheituilei neeligibile							X	X	X				
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	192.00		192.00				X	X	X				
580402	Finantare externa nerambursabila	192.00		192.00				X	X	X				
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	19,645.97					19,645.97							
6001	Fonduri europene nerambursabile	16,470.46					16,470.46							
6003	Sume aferente TVA	3,175.51					3,175.51							
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	15,429.02	7,644.51	18,296.58	5,592.83	5,592.80	-14,053.19	36,127.25	37,179.49	38,231.74				
6101	Fonduri din imprumut rambursabil	13,004.32	6,427.17	15,190.40	4,761.48	4,761.46	-11,709.02	X	X	X				
6103	Sume aferente TVA	2,424.70	1,217.34	3,106.18	831.35	831.34	-2,344.17	X	X	X				
70	CHELTUIELI DE CAPITAL	3,659.76	59.50	1,201.53	1,095.17	742.89	620.17	3,151.55	3,243.35	3,335.14				
71	TITLUL XV ACTIVE NEFINANCIARE	3,659.76	59.50	1,201.53	1,095.17	742.89	620.17	3,151.55	3,243.35	3,335.14				
7101	Active fixe	3,659.76	59.50	1,201.53	1,095.17	742.89	620.17	X	X	X				
710130	Alte active fixe	3,659.76	59.50	1,201.53	1,095.17	742.89	620.17	X	X	X				
79	OPERATIUNI FINANCIARE	2,468.50		1,015.00	475.00	460.00	518.50	2,482.30	2,554.60	2,626.90				
81	TITLUL XIX RAMBURSARI DE CREDITE	2,468.50		1,015.00	475.00	460.00	518.50	2,482.30	2,554.60	2,626.90				
8102	Rambursari de credite interne	158.50		50.00	10.00	40.00	58.50	X	X	X				
810205	Rambursari de credite aferente datoriei publice interne locale	158.50		50.00	10.00	40.00	58.50	X	X	X				
8104	Rambursarea imprumuturilor contractate pentru finantarea proiectelor cu finantare UE	2,310.00		965.00	465.00	420.00	460.00	X	X	X				
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-36.54					-36.54							

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-36.54					-36.54							
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-36.54					-36.54							
850102	Plati efectuate in anii precedenti si recuperate in anul curent SD	-36.54					-36.54							
700206	Iluminat public si electrificari rurale	350.00		150.00	65.00	65.00	70.00	360.50	371.00	381.50				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	44,402.36	7,766.46	21,442.01	7,881.50	7,614.44	7,464.41	44,922.59	46,231.00	47,539.42				
7402	Protectia mediului	80.00		20.00	20.00	-13.17	53.17	82.40	84.80	87.20				
01	CHELTUIELI CURENTE	80.00		20.00	20.00	20.00	20.00	82.40	84.80	87.20				
20	TITLUL II BUNURI SI SERVICII	80.00		20.00	20.00	20.00	20.00	82.40	84.80	87.20				
2001	Bunuri si servicii	80.00		20.00	20.00	20.00	20.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	40.00		10.00	10.00	10.00	10.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	40.00		10.00	10.00	10.00	10.00	X	X	X				
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)													
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT													
8501	Plati efectuate in anii precedenti si recuperate in anul curent													
850102	Plati efectuate in anii precedenti si recuperate in anul curent SD													
740250	Alte servicii in domeniul protectiei mediului	80.00		20.00	20.00	-13.17	53.17	82.40	84.80	87.20				
7902	Partea a V-a Actiuni economice	3,284.20	642.26	1,313.55	613.55	743.55	613.55	3,248.83	3,343.45	3,438.08				
8402	Transporturi	3,284.20	642.26	1,313.55	613.55	743.55	613.55	3,248.83	3,343.45	3,438.08				
70	CHELTUIELI DE CAPITAL	3,284.20	642.26	1,313.55	613.55	743.55	613.55	3,248.83	3,343.45	3,438.08				
71	TITLUL XV ACTIVE NEFINANCIARE	3,284.20	642.26	1,313.55	613.55	743.55	613.55	3,248.83	3,343.45	3,438.08				
7101	Active fixe	3,284.20	642.26	1,313.55	613.55	743.55	613.55	X	X	X				
710130	Alte active fixe	3,284.20	642.26	1,313.55	613.55	743.55	613.55	X	X	X				
840203	Transport rutier	3,284.20	642.26	1,313.55	613.55	743.55	613.55	3,248.83	3,343.45	3,438.08				

Cod	Denumire indicator	Buzet 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
84020301	Drumuri si poduri	3,284.20	642.26	1,313.55	613.55	743.55	613.55	3,248.83	3,343.45	3,438.08				
9602	Rezerve, Excedent/Deficit													
9702	Rezerve													
9802	Excedent													
980296	Excedentul sectiunii de functionare													
980297	Excedentul sectiunii de dezvoltare													
9902	Deficit													
990296	Deficitul sectiunii de functionare													
990297	Deficitul sectiunii de dezvoltare													

Conducatorul institutiei



Conducatorul compartimentului financiar - contabil