

**Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2026 si estimari pe anii 2027-2029**

-mii lei-

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	5,169.06		1,113.36	1,652.59	1,357.71	1,045.40	6,064.04	6,319.88	6,532.06
499002	VENITURI PROPRII	2,630.06		631.87	681.39	655.91	660.89	2,503.23	2,662.34	2,796.38
000202	I. VENITURI CURENTE	4,979.06		1,111.87	1,491.39	1,355.91	1,019.89	4,155.23	4,364.34	4,545.38
000302	A. VENITURI FISCALE	4,576.16		920.30	1,411.32	1,298.61	945.93	3,276.27	3,365.34	3,435.38
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,606.00		53.81	517.70	516.99	517.50	839.00	849.00	859.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,606.00		53.81	517.70	516.99	517.50	839.00	849.00	859.00
0302	Impozit pe venit	10.00		7.51	1.00	0.49	1.00	30.00	40.00	50.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	10.00		7.51	1.00	0.49	1.00	30.00	40.00	50.00
0402	Cote si sume defalcate din impozitul pe venit	1,596.00		46.30	516.70	516.50	516.50	809.00	809.00	809.00
040201	Cote defalcate din impozitul pe venit	162.00		46.30	38.70	38.50	38.50	162.00	162.00	162.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	840.00		0.00	280.00	280.00	280.00	647.00	647.00	647.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	594.00		0.00	198.00	198.00	198.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	451.11		290.77	58.62	56.62	45.10	561.82	585.79	595.43
0702	Impozite si taxe pe proprietate	451.11		290.77	58.62	56.62	45.10	561.82	585.79	595.43
070201	Impozit si taxa pe cladiri	111.00		90.93	8.00	6.00	6.07	115.60	126.50	132.10
07020101	Impozit pe cladiri de la persoane fizice	81.00		75.65	2.00	2.00	1.35	85.00	95.00	100.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	30.00		15.28	6.00	4.00	4.72	30.60	31.50	32.10
070202	Impozit si taxa pe teren	334.93		194.66	50.62	50.62	39.03	440.94	453.85	457.79
07020201	Impozit pe terenuri de la persoane fizice	50.00		36.14	4.62	4.62	4.62	51.00	52.50	53.50
07020202	Impozit si taxa pe teren de la persoane juridice	47.00		44.02	1.00	1.00	0.98	47.94	49.35	50.29
07020203	Impozitul pe terenul din extravilan	237.93		114.50	45.00	45.00	33.43	342.00	352.00	354.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070203	Taxe judiciare de timbru si alte taxe de timbru	5.18		5.18	0.00	0.00	0.00	5.28	5.44	5.54
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,509.05		568.87	834.00	724.00	382.18	1,865.25	1,920.05	1,970.25
1102	Sume defalcate din TVA	2,349.00		480.00	810.00	700.00	359.00	1,652.00	1,702.00	1,749.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,601.00		402.00	510.00	450.00	239.00	1,652.00	1,702.00	1,749.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	748.00		78.00	300.00	250.00	120.00	0.00	0.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	160.05		88.87	24.00	24.00	23.18	213.25	218.05	221.25
160202	Impozit pe mijloacele de transport	160.00		88.82	24.00	24.00	23.18	213.20	218.00	221.20
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	150.00		81.12	23.00	23.00	22.88	203.00	207.50	210.50
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	10.00		7.70	1.00	1.00	0.30	10.20	10.50	10.70
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0.05		0.05	0.00	0.00	0.00	0.05	0.05	0.05
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	10.00		6.85	1.00	1.00	1.15	10.20	10.50	10.70
1802	Alte impozite si taxe fiscale	10.00		6.85	1.00	1.00	1.15	10.20	10.50	10.70
180250	Alte impozite si taxe	10.00		6.85	1.00	1.00	1.15	10.20	10.50	10.70
001202	C. VENITURI NEFISCALE	402.90		191.57	80.07	57.30	73.96	878.96	999.00	1,110.00
001302	C1. VENITURI DIN PROPRIETATE	280.00		178.61	69.11	21.50	10.78	335.60	354.00	362.00
3002	Venituri din proprietate	280.00		178.61	69.11	21.50	10.78	335.60	354.00	362.00
300205	Venituri din concesiuni si inchirieri	280.00		178.61	69.11	21.50	10.78	335.60	354.00	362.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	280.00		178.61	69.11	21.50	10.78	335.60	354.00	362.00
001402	C2. VANZARI DE BUNURI SI SERVICII	122.90		12.96	10.96	35.80	63.18	543.36	645.00	748.00
3502	Amenzi, penalitati si confiscari	22.90		5.37	7.53	5.00	5.00	43.36	45.00	48.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	22.90		5.37	7.53	5.00	5.00	43.36	45.00	48.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	22.90		5.37	7.53	5.00	5.00	43.36	45.00	48.00
3602	Diverse venituri	100.00		7.59	3.43	30.80	58.18	500.00	600.00	700.00
360250	Alte venituri	100.00		7.59	3.43	30.80	58.18	500.00	600.00	700.00
001702	IV. SUBVENTII	190.00		1.49	161.20	1.80	25.51	1,908.81	1,955.54	1,986.68

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	190.00		1.49	161.20	1.80	25.51	1,908.81	1,955.54	1,986.68
4202	Subventii de la bugetul de stat	30.00		1.49	1.20	1.80	25.51	1,588.81	1,635.54	1,666.68
002002	B. Curente	30.00		1.49	1.20	1.80	25.51	1,588.81	1,635.54	1,666.68
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	30.00		1.49	1.20	1.80	25.51	30.60	31.50	32.10
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	0.00		0.00	0.00	0.00	0.00	1,558.21	1,604.04	1,634.58
4302	Subventii de la alte administratii	160.00		0.00	160.00	0.00	0.00	320.00	320.00	320.00
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160.00		0.00	160.00	0.00	0.00	320.00	320.00	320.00
4902	TOTAL CHELTUIELI	6,699.13	0.00	1,113.36	3,182.66	1,357.71	1,045.40	6,064.04	6,319.88	6,532.06
01	CHELTUIELI CURENTE	5,169.06	0.00	1,113.36	1,652.59	1,357.71	1,045.40	4,505.83	4,715.84	4,897.48
10	TITLUL I CHELTUIELI DE PERSONAL	2,385.40	0.00	584.24	662.03	650.92	488.21	2,424.13	2,495.44	2,542.97
1001	Cheltuieli salariale in bani	2,318.50	0.00	571.96	644.79	626.55	475.20	X	X	X
100101	Salarii de baza	2,056.00	0.00	515.06	576.84	552.00	412.10	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	142.00	0.00	33.66	35.00	39.45	33.89	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	20.00	0.00	3.00	4.82	6.50	5.68	X	X	X
100117	Indemnizatii de hrana	100.50	0.00	20.24	28.13	28.60	23.53	X	X	X
1002	Cheltuieli salariale in natura	10.40	0.00	0.00	2.40	8.00	0.00	X	X	X
100206	Vouchere de vacanta	10.40	0.00	0.00	2.40	8.00	0.00	X	X	X
1003	Contributii	56.50	0.00	12.28	14.84	16.37	13.01	X	X	X
100307	Contributia asiguratorie pentru munca	56.50	0.00	12.28	14.84	16.37	13.01	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,493.66	0.00	234.35	655.40	388.61	215.30	765.90	865.90	974.21
2001	Bunuri si servicii	389.00	0.00	77.64	142.81	73.75	94.80	X	X	X
200101	Furnituri de birou	15.00	0.00	2.51	5.49	5.00	2.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	0.00	3.00	0.75	0.25	X	X	X
200103	Încalzit, Iluminat si forta motrica	165.00	0.00	40.76	62.05	15.00	47.19	X	X	X
200104	Apa, canal si salubritate	20.00	0.00	5.25	5.00	5.00	4.75	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	50.00	0.00	9.39	12.00	18.00	10.61	X	X	X
200106	Piese de schimb	15.00	0.00	0.00	10.00	3.00	2.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	6.19	8.81	7.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	90.00	0.00	13.54	36.46	20.00	20.00	X	X	X
2006	Daplasari, detasari, transferari	5.70	0.00	0.10	2.60	1.80	1.20	X	X	X
200601	Deplasari interne, detasari, transferari	5.70	0.00	0.10	2.60	1.80	1.20	X	X	X
2013	Pregatire profesionala	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1,092.96	0.00	156.61	504.99	312.06	119.30	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	0.00	6.00	1.50	2.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,082.96	0.00	156.61	498.99	310.56	116.80	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,240.00	0.00	284.19	310.74	310.68	334.39	1,264.80	1,302.00	1,326.80
5702	Ajutoare sociale	1,240.00	0.00	284.19	310.74	310.68	334.39	X	X	X
570201	Ajutoare sociale in numerar	1,240.00	0.00	284.19	310.74	310.68	334.39	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50.00	0.00	10.58	24.42	7.50	7.50	51.00	52.50	53.50
5911	Asociatii si fundatii	50.00	0.00	10.58	24.42	7.50	7.50	X	X	X
70	CHELTUIELI DE CAPITAL	1,530.07	0.00	0.00	1,530.07	0.00	0.00	1,558.21	1,604.04	1,634.58
71	TITLUL XV ACTIVE NEFINANCIARE	1,530.07	0.00	0.00	1,530.07	0.00	0.00	1,558.21	1,604.04	1,634.58
7101	Active fixe	1,530.07	0.00	0.00	1,530.07	0.00	0.00	X	X	X
710130	Alte active fixe	1,530.07	0.00	0.00	1,530.07	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	3,714.13	0.00	486.17	2,044.90	698.83	484.23	3,170.97	3,257.29	3,339.82
5102	Autoritati publice si actiuni externe	3,714.13	0.00	486.17	2,044.90	698.83	484.23	3,170.97	3,257.29	3,339.82
01	CHELTUIELI CURENTE	2,356.16	0.00	486.17	686.93	698.83	484.23	1,788.31	1,833.96	1,889.38
10	TITLUL I CHELTUIELI DE PERSONAL	1,428.20	0.00	345.56	375.00	378.52	329.12	1,449.42	1,492.05	1,520.47
1001	Cheltuieli salariale in bani	1,389.00	0.00	338.23	367.00	362.45	321.32	X	X	X
100101	Salarii de baza	1,200.00	0.00	294.60	320.00	310.00	275.40	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	142.00	0.00	33.66	35.00	39.45	33.89	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	12.00	0.00	1.82	3.00	4.00	3.18	X	X	X
100117	Indemnizatii de hrana	35.00	0.00	8.15	9.00	9.00	8.85	X	X	X
1002	Cheltuieli salariale in natura	7.20	0.00	0.00	0.00	7.20	0.00	X	X	X
100206	Vouchere de vacanta	7.20	0.00	0.00	0.00	7.20	0.00	X	X	X
1003	Contributii	32.00	0.00	7.33	8.00	8.87	7.80	X	X	X
100307	Contributia asiguratorie pentru munca	32.00	0.00	7.33	8.00	8.87	7.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	877.96	0.00	130.03	287.51	312.81	147.61	287.89	289.41	315.41

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	264.00	0.00	39.58	92.81	58.75	72.86	X	X	X
200101	Furnituri de birou	15.00	0.00	2.51	5.49	5.00	2.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	0.00	3.00	0.75	0.25	X	X	X
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	7.95	17.05	5.00	30.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	50.00	0.00	9.39	12.00	18.00	10.61	X	X	X
200106	Piese de schimb	15.00	0.00	0.00	10.00	3.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	6.19	8.81	7.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	90.00	0.00	13.54	36.46	20.00	20.00	X	X	X
2006	Daplasari, detasari, transferari	4.00	0.00	0.10	1.90	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	0.10	1.90	1.00	1.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	606.96	0.00	90.35	190.80	252.06	73.75	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	0.00	6.00	1.50	2.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	596.96	0.00	90.35	184.80	250.56	71.25	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50.00	0.00	10.58	24.42	7.50	7.50	51.00	52.50	53.50
5911	Asociatii si fundatii	50.00	0.00	10.58	24.42	7.50	7.50	X	X	X
70	CHELTUIELI DE CAPITAL	1,357.97	0.00	0.00	1,357.97	0.00	0.00	1,382.66	1,423.33	1,450.44
71	TITLUL XV ACTIVE NEFINANCIARE	1,357.97	0.00	0.00	1,357.97	0.00	0.00	1,382.66	1,423.33	1,450.44
7101	Active fixe	1,357.97	0.00	0.00	1,357.97	0.00	0.00	X	X	X
710130	Alte active fixe	1,357.97	0.00	0.00	1,357.97	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	3,714.13	0.00	486.17	2,044.90	698.83	484.23	3,170.97	3,257.29	3,339.82
51020103	Autoritati executive	3,714.13	0.00	486.17	2,044.90	698.83	484.23	3,170.97	3,257.29	3,339.82
6302	Partea a III-a Cheltuieli Social - Culturale	2,256.24	0.00	522.87	655.81	583.88	493.68	2,299.73	2,367.39	2,412.47
6702	Cultura, recreere si religie	263.94	0.00	50.46	110.57	52.60	50.31	267.59	275.46	280.70
01	CHELTUIELI CURENTE	215.60	0.00	50.46	62.23	52.60	50.31	218.28	224.70	228.98
10	TITLUL I CHELTUIELI DE PERSONAL	206.60	0.00	50.46	53.73	52.10	50.31	209.10	215.25	219.35
1001	Cheltuieli salariale in bani	200.00	0.00	49.36	50.63	50.60	49.41	X	X	X
100101	Salarii de baza	190.00	0.00	46.97	48.00	48.00	47.03	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	2.00	0.00	0.47	0.53	0.50	0.50	X	X	X
100117	Indemnizatii de hrana	8.00	0.00	1.92	2.10	2.10	1.88	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100206	Vouchere de vacanta	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
1003	Contributii	5.00	0.00	1.10	1.50	1.50	0.90	X	X	X
100307	Contributia asiguratorie pentru munca	5.00	0.00	1.10	1.50	1.50	0.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	9.00	0.00	0.00	8.50	0.50	0.00	9.18	9.45	9.63
2001	Bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
2013	Pregatire profesionala	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	48.34	0.00	0.00	48.34	0.00	0.00	49.31	50.76	51.72
71	TITLUL XV ACTIVE NEFINANCIARE	48.34	0.00	0.00	48.34	0.00	0.00	49.31	50.76	51.72
7101	Active fixe	48.34	0.00	0.00	48.34	0.00	0.00	X	X	X
710130	Alte active fixe	48.34	0.00	0.00	48.34	0.00	0.00	X	X	X
670203	Servicii culturale	263.94	0.00	50.46	110.57	52.60	50.31	267.59	275.46	280.70
67020302	Biblioteci publice comunale, orasenesti, municipale	210.60	0.00	50.46	57.23	52.60	50.31	213.18	219.45	223.63
67020307	Camine culturale	53.34	0.00	0.00	53.34	0.00	0.00	54.41	56.01	57.07
6802	Asigurari si asistenta sociala	1,992.30	0.00	472.41	545.24	531.28	443.37	2,032.14	2,091.93	2,131.77
01	CHELTUIELI CURENTE	1,992.30	0.00	472.41	545.24	531.28	443.37	2,032.14	2,091.93	2,131.77
10	TITLUL I CHELTUIELI DE PERSONAL	750.60	0.00	188.22	233.30	220.30	108.78	765.61	788.14	803.15
1001	Cheltuieli salariale in bani	729.50	0.00	184.37	227.16	213.50	104.47	X	X	X
100101	Salarii de baza	666.00	0.00	173.49	208.84	194.00	89.67	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	6.00	0.00	0.71	1.29	2.00	2.00	X	X	X
100117	Indemnizatii de hrana	57.50	0.00	10.17	17.03	17.50	12.80	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	0.00	0.80	0.80	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	0.00	0.80	0.80	0.00	X	X	X
1003	Contributii	19.50	0.00	3.85	5.34	6.00	4.31	X	X	X
100307	Contributia asiguratorie pentru munca	19.50	0.00	3.85	5.34	6.00	4.31	X	X	X
20	TITLUL II BUNURI SI SERVICII	1.70	0.00	0.00	1.20	0.30	0.20	1.73	1.79	1.82
2006	Daplasari, detasari, transferari	0.70	0.00	0.00	0.20	0.30	0.20	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	0.70	0.00	0.00	0.20	0.30	0.20	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,240.00	0.00	284.19	310.74	310.68	334.39	1,264.80	1,302.00	1,326.80
5702	Ajutoare sociale	1,240.00	0.00	284.19	310.74	310.68	334.39	X	X	X
570201	Ajutoare sociale in numerar	1,240.00	0.00	284.19	310.74	310.68	334.39	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,762.00	0.00	440.86	504.60	463.38	353.16	1,797.24	1,850.10	1,885.34
68020502	Asistenta sociala in caz de invaliditate	1,762.00	0.00	440.86	504.60	463.38	353.16	1,797.24	1,850.10	1,885.34
680215	Prevenirea excluderii sociale	30.00	0.00	1.05	1.64	1.80	25.51	30.60	31.50	32.10
68021501	Ajutor social	30.00	0.00	1.05	1.64	1.80	25.51	30.60	31.50	32.10
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	200.30	0.00	30.50	39.00	66.10	64.70	204.30	210.33	214.33
68025050	Alte cheltuieli in domeniul asistentei sociale	200.30	0.00	30.50	39.00	66.10	64.70	204.30	210.33	214.33
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	295.00	0.00	38.06	220.00	15.00	21.94	300.90	309.75	315.65
7002	Locuinte, servicii si dezvoltare publica	275.00	0.00	32.81	215.00	10.00	17.19	280.50	288.75	294.25
01	CHELTUIELI CURENTE	265.00	0.00	32.81	205.00	10.00	17.19	270.30	278.25	283.55
20	TITLUL II BUNURI SI SERVICII	265.00	0.00	32.81	205.00	10.00	17.19	270.30	278.25	283.55
2001	Bunuri si servicii	100.00	0.00	32.81	40.00	10.00	17.19	X	X	X
200103	Încalzit, Iluminat si forta motrica	100.00	0.00	32.81	40.00	10.00	17.19	X	X	X
2030	Alte cheltuieli	165.00	0.00	0.00	165.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	165.00	0.00	0.00	165.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	10.00	0.00	0.00	10.00	0.00	0.00	10.20	10.50	10.70
71	TITLUL XV ACTIVE NEFINANCIARE	10.00	0.00	0.00	10.00	0.00	0.00	10.20	10.50	10.70
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
700205	Alimentare cu apa si amenajari hidrotehnice	10.00	0.00	0.00	10.00	0.00	0.00	10.20	10.50	10.70
70020501	Alimentare cu apa	10.00	0.00	0.00	10.00	0.00	0.00	10.20	10.50	10.70
700206	Iluminat public si electrificari rurale	105.00	0.00	32.81	45.00	10.00	17.19	107.10	110.25	112.35
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	160.00	0.00	0.00	160.00	0.00	0.00	163.20	168.00	171.20
7402	Protectia mediului	20.00	0.00	5.25	5.00	5.00	4.75	20.40	21.00	21.40
01	CHELTUIELI CURENTE	20.00	0.00	5.25	5.00	5.00	4.75	20.40	21.00	21.40
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	5.25	5.00	5.00	4.75	20.40	21.00	21.40
2001	Bunuri si servicii	20.00	0.00	5.25	5.00	5.00	4.75	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
200104	Apa, canal si salubritate	20.00	0.00	5.25	5.00	5.00	4.75	X	X	X
740205	Salubritate si gestiunea deseurilor	20.00	0.00	5.25	5.00	5.00	4.75	20.40	21.00	21.40
74020501	Salubritate	20.00	0.00	5.25	5.00	5.00	4.75	20.40	21.00	21.40
7902	Partea a V-a Actiuni economice	433.76	0.00	66.26	261.95	60.00	45.55	292.44	385.45	464.12
8302	Agricultura, silvicultura, piscicultura si vanatoare	120.00	0.00	14.45	50.00	30.00	25.55	122.40	126.00	128.40
01	CHELTUIELI CURENTE	120.00	0.00	14.45	50.00	30.00	25.55	122.40	126.00	128.40
20	TITLUL II BUNURI SI SERVICII	120.00	0.00	14.45	50.00	30.00	25.55	122.40	126.00	128.40
2030	Alte cheltuieli	120.00	0.00	14.45	50.00	30.00	25.55	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	120.00	0.00	14.45	50.00	30.00	25.55	X	X	X
830203	Agricultura	120.00	0.00	14.45	50.00	30.00	25.55	122.40	126.00	128.40
83020330	Alte cheltuieli in domeniul agriculturii	120.00	0.00	14.45	50.00	30.00	25.55	122.40	126.00	128.40
8402	Transporturi	313.76	0.00	51.81	211.95	30.00	20.00	170.04	259.45	335.72
01	CHELTUIELI CURENTE	200.00	0.00	51.81	98.19	30.00	20.00	54.00	140.00	214.00
20	TITLUL II BUNURI SI SERVICII	200.00	0.00	51.81	98.19	30.00	20.00	54.00	140.00	214.00
2030	Alte cheltuieli	200.00	0.00	51.81	98.19	30.00	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	51.81	98.19	30.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	113.76	0.00	0.00	113.76	0.00	0.00	116.04	119.45	121.72
71	TITLUL XV ACTIVE NEFINANCIARE	113.76	0.00	0.00	113.76	0.00	0.00	116.04	119.45	121.72
7101	Active fixe	113.76	0.00	0.00	113.76	0.00	0.00	X	X	X
710130	Alte active fixe	113.76	0.00	0.00	113.76	0.00	0.00	X	X	X
840203	Transport rutier	313.76	0.00	51.81	211.95	30.00	20.00	170.04	259.45	335.72
84020301	Drumuri si poduri	313.76	0.00	51.81	211.95	30.00	20.00	170.04	259.45	335.72
9602	Rezerve, Excedent/Deficit	-1,530.07	0.00	0.00	-1,530.07	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,530.07	0.00	0.00	1,530.07	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
990297	Deficitul sectiunii de dezvoltare	1,530.07	0.00	0.00	1,530.07	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									

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
000102	TOTAL VENITURI	5,169.06		1,113.36	1,652.59	1,357.71	1,045.40	4,505.83	4,715.84	4,897.48
499002	VENITURI PROPRII	2,630.06		631.87	681.39	655.91	660.89	2,503.23	2,662.34	2,796.38
000202	I. VENITURI CURENTE	4,979.06		1,111.87	1,491.39	1,355.91	1,019.89	4,155.23	4,364.34	4,545.38
000302	A. VENITURI FISCALE	4,576.16		920.30	1,411.32	1,298.61	945.93	3,276.27	3,365.34	3,435.38
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,606.00		53.81	517.70	516.99	517.50	839.00	849.00	859.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,606.00		53.81	517.70	516.99	517.50	839.00	849.00	859.00
0302	Impozit pe venit	10.00		7.51	1.00	0.49	1.00	30.00	40.00	50.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	10.00		7.51	1.00	0.49	1.00	30.00	40.00	50.00
0402	Cote si sume defalcate din impozitul pe venit	1,596.00		46.30	516.70	516.50	516.50	809.00	809.00	809.00
040201	Cote defalcate din impozitul pe venit	162.00		46.30	38.70	38.50	38.50	162.00	162.00	162.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	840.00		0.00	280.00	280.00	280.00	647.00	647.00	647.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	594.00		0.00	198.00	198.00	198.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	451.11		290.77	58.62	56.62	45.10	561.82	585.79	595.43
0702	Impozite si taxe pe proprietate	451.11		290.77	58.62	56.62	45.10	561.82	585.79	595.43
070201	Impozit si taxa pe cladiri	111.00		90.93	8.00	6.00	6.07	115.60	126.50	132.10
07020101	Impozit pe cladiri de la persoane fizice	81.00		75.65	2.00	2.00	1.35	85.00	95.00	100.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	30.00		15.28	6.00	4.00	4.72	30.60	31.50	32.10
070202	Impozit si taxa pe teren	334.93		194.66	50.62	50.62	39.03	440.94	453.85	457.79
07020201	Impozit pe terenuri de la persoane fizice	50.00		36.14	4.62	4.62	4.62	51.00	52.50	53.50
07020202	Impozit si taxa pe teren de la persoane juridice	47.00		44.02	1.00	1.00	0.98	47.94	49.35	50.29
07020203	Impozitul pe terenul din extravilan	237.93		114.50	45.00	45.00	33.43	342.00	352.00	354.00
070203	Taxe judiciare de timbru si alte taxe de timbru	5.18		5.18	0.00	0.00	0.00	5.28	5.44	5.54
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,509.05		568.87	834.00	724.00	382.18	1,865.25	1,920.05	1,970.25
1102	Sume defalcate din TVA	2,349.00		480.00	810.00	700.00	359.00	1,652.00	1,702.00	1,749.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,601.00		402.00	510.00	450.00	239.00	1,652.00	1,702.00	1,749.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	748.00		78.00	300.00	250.00	120.00	0.00	0.00	0.00

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		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
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	160.05		88.87	24.00	24.00	23.18	213.25	218.05	221.25
160202	Impozit pe mijloacele de transport	160.00		88.82	24.00	24.00	23.18	213.20	218.00	221.20
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	150.00		81.12	23.00	23.00	22.88	203.00	207.50	210.50
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	10.00		7.70	1.00	1.00	0.30	10.20	10.50	10.70
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0.05		0.05	0.00	0.00	0.00	0.05	0.05	0.05
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	10.00		6.85	1.00	1.00	1.15	10.20	10.50	10.70
1802	Alte impozite si taxe fiscale	10.00		6.85	1.00	1.00	1.15	10.20	10.50	10.70
180250	Alte impozite si taxe	10.00		6.85	1.00	1.00	1.15	10.20	10.50	10.70
001202	C. VENITURI NEFISCALE	402.90		191.57	80.07	57.30	73.96	878.96	999.00	1,110.00
001302	C1. VENITURI DIN PROPRIETATE	280.00		178.61	69.11	21.50	10.78	335.60	354.00	362.00
3002	Venituri din proprietate	280.00		178.61	69.11	21.50	10.78	335.60	354.00	362.00
300205	Venituri din concesiuni si inchirieri	280.00		178.61	69.11	21.50	10.78	335.60	354.00	362.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	280.00		178.61	69.11	21.50	10.78	335.60	354.00	362.00
001402	C2. VANZARI DE BUNURI SI SERVICII	122.90		12.96	10.96	35.80	63.18	543.36	645.00	748.00
3502	Amenzi, penalitati si confiscari	22.90		5.37	7.53	5.00	5.00	43.36	45.00	48.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	22.90		5.37	7.53	5.00	5.00	43.36	45.00	48.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	22.90		5.37	7.53	5.00	5.00	43.36	45.00	48.00
3602	Diverse venituri	100.00		7.59	3.43	30.80	58.18	500.00	600.00	700.00
360250	Alte venituri	100.00		7.59	3.43	30.80	58.18	500.00	600.00	700.00
001702	IV. SUBVENTII	190.00		1.49	161.20	1.80	25.51	350.60	351.50	352.10
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	190.00		1.49	161.20	1.80	25.51	350.60	351.50	352.10
4202	Subventii de la bugetul de stat	30.00		1.49	1.20	1.80	25.51	30.60	31.50	32.10
002002	B. Curente	30.00		1.49	1.20	1.80	25.51	30.60	31.50	32.10
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	30.00		1.49	1.20	1.80	25.51	30.60	31.50	32.10
4302	Subventii de la alte administratii	160.00		0.00	160.00	0.00	0.00	320.00	320.00	320.00

		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
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160.00		0.00	160.00	0.00	0.00	320.00	320.00	320.00
4902	TOTAL CHELTUIELI	5,169.06	0.00	1,113.36	1,652.59	1,357.71	1,045.40	4,505.83	4,715.84	4,897.48
01	CHELTUIELI CURENTE	5,169.06	0.00	1,113.36	1,652.59	1,357.71	1,045.40	4,505.83	4,715.84	4,897.48
10	TITLUL I CHELTUIELI DE PERSONAL	2,385.40	0.00	584.24	662.03	650.92	488.21	2,424.13	2,495.44	2,542.97
1001	Cheltuieli salariale in bani	2,318.50	0.00	571.96	644.79	626.55	475.20	X	X	X
100101	Salarii de baza	2,056.00	0.00	515.06	576.84	552.00	412.10	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	142.00	0.00	33.66	35.00	39.45	33.89	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	20.00	0.00	3.00	4.82	6.50	5.68	X	X	X
100117	Indemnizatii de hrana	100.50	0.00	20.24	28.13	28.60	23.53	X	X	X
1002	Cheltuieli salariale in natura	10.40	0.00	0.00	2.40	8.00	0.00	X	X	X
100206	Vouchere de vacanta	10.40	0.00	0.00	2.40	8.00	0.00	X	X	X
1003	Contributii	56.50	0.00	12.28	14.84	16.37	13.01	X	X	X
100307	Contributia asiguratorie pentru munca	56.50	0.00	12.28	14.84	16.37	13.01	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,493.66	0.00	234.35	655.40	388.61	215.30	765.90	865.90	974.21
2001	Bunuri si servicii	389.00	0.00	77.64	142.81	73.75	94.80	X	X	X
200101	Furnituri de birou	15.00	0.00	2.51	5.49	5.00	2.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	0.00	3.00	0.75	0.25	X	X	X
200103	Încalzit, Iluminat si forta motrica	165.00	0.00	40.76	62.05	15.00	47.19	X	X	X
200104	Apa, canal si salubritate	20.00	0.00	5.25	5.00	5.00	4.75	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	50.00	0.00	9.39	12.00	18.00	10.61	X	X	X
200106	Piese de schimb	15.00	0.00	0.00	10.00	3.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	6.19	8.81	7.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	90.00	0.00	13.54	36.46	20.00	20.00	X	X	X
2006	Daplasari, detasari, transferari	5.70	0.00	0.10	2.60	1.80	1.20	X	X	X
200601	Deplasari interne, detasari, transferari	5.70	0.00	0.10	2.60	1.80	1.20	X	X	X
2013	Pregatire profesionala	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1,092.96	0.00	156.61	504.99	312.06	119.30	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	0.00	6.00	1.50	2.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,082.96	0.00	156.61	498.99	310.56	116.80	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
57	TITLUL IX ASISTENTA SOCIALA	1,240.00	0.00	284.19	310.74	310.68	334.39	1,264.80	1,302.00	1,326.80
5702	Ajutoare sociale	1,240.00	0.00	284.19	310.74	310.68	334.39	X	X	X
570201	Ajutoare sociale in numerar	1,240.00	0.00	284.19	310.74	310.68	334.39	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50.00	0.00	10.58	24.42	7.50	7.50	51.00	52.50	53.50
5911	Asociatii si fundatii	50.00	0.00	10.58	24.42	7.50	7.50	X	X	X
5002	Partea I-a Servicii publice generale	2,356.16	0.00	486.17	686.93	698.83	484.23	1,788.31	1,833.96	1,889.38
5102	Autoritati publice si actiuni externe	2,356.16	0.00	486.17	686.93	698.83	484.23	1,788.31	1,833.96	1,889.38
01	CHELTUIELI CURENTE	2,356.16	0.00	486.17	686.93	698.83	484.23	1,788.31	1,833.96	1,889.38
10	TITLUL I CHELTUIELI DE PERSONAL	1,428.20	0.00	345.56	375.00	378.52	329.12	1,449.42	1,492.05	1,520.47
1001	Cheltuieli salariale in bani	1,389.00	0.00	338.23	367.00	362.45	321.32	X	X	X
100101	Salarii de baza	1,200.00	0.00	294.60	320.00	310.00	275.40	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	142.00	0.00	33.66	35.00	39.45	33.89	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	12.00	0.00	1.82	3.00	4.00	3.18	X	X	X
100117	Indemnizatii de hrana	35.00	0.00	8.15	9.00	9.00	8.85	X	X	X
1002	Cheltuieli salariale in natura	7.20	0.00	0.00	0.00	7.20	0.00	X	X	X
100206	Vouchere de vacanta	7.20	0.00	0.00	0.00	7.20	0.00	X	X	X
1003	Contributii	32.00	0.00	7.33	8.00	8.87	7.80	X	X	X
100307	Contributia asiguratorie pentru munca	32.00	0.00	7.33	8.00	8.87	7.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	877.96	0.00	130.03	287.51	312.81	147.61	287.89	289.41	315.41
2001	Bunuri si servicii	264.00	0.00	39.58	92.81	58.75	72.86	X	X	X
200101	Furnituri de birou	15.00	0.00	2.51	5.49	5.00	2.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	0.00	3.00	0.75	0.25	X	X	X
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	7.95	17.05	5.00	30.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	50.00	0.00	9.39	12.00	18.00	10.61	X	X	X
200106	Piese de schimb	15.00	0.00	0.00	10.00	3.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	6.19	8.81	7.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	90.00	0.00	13.54	36.46	20.00	20.00	X	X	X
2006	Daplasari, detasari, transferari	4.00	0.00	0.10	1.90	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	0.10	1.90	1.00	1.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	606.96	0.00	90.35	190.80	252.06	73.75	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
203003	Prime de asigurare non-viata	10.00	0.00	0.00	6.00	1.50	2.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	596.96	0.00	90.35	184.80	250.56	71.25	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50.00	0.00	10.58	24.42	7.50	7.50	51.00	52.50	53.50
5911	Asociatii si fundatii	50.00	0.00	10.58	24.42	7.50	7.50	X	X	X
510201	Autoritati executive si legislative	2,356.16	0.00	486.17	686.93	698.83	484.23	1,788.31	1,833.96	1,889.38
51020103	Autoritati executive	2,356.16	0.00	486.17	686.93	698.83	484.23	1,788.31	1,833.96	1,889.38
6302	Partea a III-a Cheltuieli Social - Culturale	2,207.90	0.00	522.87	607.47	583.88	493.68	2,250.42	2,316.63	2,360.75
6702	Cultura, recreere si religie	215.60	0.00	50.46	62.23	52.60	50.31	218.28	224.70	228.98
01	CHELTUIELI CURENTE	215.60	0.00	50.46	62.23	52.60	50.31	218.28	224.70	228.98
10	TITLUL I CHELTUIELI DE PERSONAL	206.60	0.00	50.46	53.73	52.10	50.31	209.10	215.25	219.35
1001	Cheltuieli salariale in bani	200.00	0.00	49.36	50.63	50.60	49.41	X	X	X
100101	Salarii de baza	190.00	0.00	46.97	48.00	48.00	47.03	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	2.00	0.00	0.47	0.53	0.50	0.50	X	X	X
100117	Indemnizatii de hrana	8.00	0.00	1.92	2.10	2.10	1.88	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
1003	Contributii	5.00	0.00	1.10	1.50	1.50	0.90	X	X	X
100307	Contributia asiguratorie pentru munca	5.00	0.00	1.10	1.50	1.50	0.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	9.00	0.00	0.00	8.50	0.50	0.00	9.18	9.45	9.63
2001	Bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
2013	Pregatire profesionala	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
670203	Servicii culturale	215.60	0.00	50.46	62.23	52.60	50.31	218.28	224.70	228.98
67020302	Biblioteci publice comunale, orasenesti, municipale	210.60	0.00	50.46	57.23	52.60	50.31	213.18	219.45	223.63
67020307	Camine culturale	5.00	0.00	0.00	5.00	0.00	0.00	5.10	5.25	5.35
6802	Asigurari si asistenta sociala	1,992.30	0.00	472.41	545.24	531.28	443.37	2,032.14	2,091.93	2,131.77
01	CHELTUIELI CURENTE	1,992.30	0.00	472.41	545.24	531.28	443.37	2,032.14	2,091.93	2,131.77

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
10	TITLUL I CHELTUIELI DE PERSONAL	750.60	0.00	188.22	233.30	220.30	108.78	765.61	788.14	803.15
1001	Cheltuieli salariale in bani	729.50	0.00	184.37	227.16	213.50	104.47	X	X	X
100101	Salarii de baza	666.00	0.00	173.49	208.84	194.00	89.67	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	6.00	0.00	0.71	1.29	2.00	2.00	X	X	X
100117	Indemnizatii de hrana	57.50	0.00	10.17	17.03	17.50	12.80	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	0.00	0.80	0.80	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	0.00	0.80	0.80	0.00	X	X	X
1003	Contributii	19.50	0.00	3.85	5.34	6.00	4.31	X	X	X
100307	Contributia asiguratorie pentru munca	19.50	0.00	3.85	5.34	6.00	4.31	X	X	X
20	TITLUL II BUNURI SI SERVICII	1.70	0.00	0.00	1.20	0.30	0.20	1.73	1.79	1.82
2006	Daplasari, detasari, transferari	0.70	0.00	0.00	0.20	0.30	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	0.70	0.00	0.00	0.20	0.30	0.20	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,240.00	0.00	284.19	310.74	310.68	334.39	1,264.80	1,302.00	1,326.80
5702	Ajutoare sociale	1,240.00	0.00	284.19	310.74	310.68	334.39	X	X	X
570201	Ajutoare sociale in numerar	1,240.00	0.00	284.19	310.74	310.68	334.39	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,762.00	0.00	440.86	504.60	463.38	353.16	1,797.24	1,850.10	1,885.34
68020502	Asistenta sociala in caz de invaliditate	1,762.00	0.00	440.86	504.60	463.38	353.16	1,797.24	1,850.10	1,885.34
680215	Prevenirea excluderii sociale	30.00	0.00	1.05	1.64	1.80	25.51	30.60	31.50	32.10
68021501	Ajutor social	30.00	0.00	1.05	1.64	1.80	25.51	30.60	31.50	32.10
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	200.30	0.00	30.50	39.00	66.10	64.70	204.30	210.33	214.33
68025050	Alte cheltuieli in domeniul asistentei sociale	200.30	0.00	30.50	39.00	66.10	64.70	204.30	210.33	214.33
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	285.00	0.00	38.06	210.00	15.00	21.94	290.70	299.25	304.95
7002	Locuinte, servicii si dezvoltare publica	265.00	0.00	32.81	205.00	10.00	17.19	270.30	278.25	283.55
01	CHELTUIELI CURENTE	265.00	0.00	32.81	205.00	10.00	17.19	270.30	278.25	283.55
20	TITLUL II BUNURI SI SERVICII	265.00	0.00	32.81	205.00	10.00	17.19	270.30	278.25	283.55
2001	Bunuri si servicii	100.00	0.00	32.81	40.00	10.00	17.19	X	X	X
200103	Încalzit, Iluminat si forta motrica	100.00	0.00	32.81	40.00	10.00	17.19	X	X	X
2030	Alte cheltuieli	165.00	0.00	0.00	165.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	165.00	0.00	0.00	165.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	105.00	0.00	32.81	45.00	10.00	17.19	107.10	110.25	112.35

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
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	160.00	0.00	0.00	160.00	0.00	0.00	163.20	168.00	171.20
7402	Protectia mediului	20.00	0.00	5.25	5.00	5.00	4.75	20.40	21.00	21.40
01	CHELTUIELI CURENTE	20.00	0.00	5.25	5.00	5.00	4.75	20.40	21.00	21.40
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	5.25	5.00	5.00	4.75	20.40	21.00	21.40
2001	Bunuri si servicii	20.00	0.00	5.25	5.00	5.00	4.75	X	X	X
200104	Apa, canal si salubritate	20.00	0.00	5.25	5.00	5.00	4.75	X	X	X
740205	Salubritate si gestiunea deseurilor	20.00	0.00	5.25	5.00	5.00	4.75	20.40	21.00	21.40
74020501	Salubritate	20.00	0.00	5.25	5.00	5.00	4.75	20.40	21.00	21.40
7902	Partea a V-a Actiuni economice	320.00	0.00	66.26	148.19	60.00	45.55	176.40	266.00	342.40
8302	Agricultura, silvicultura, piscicultura si vanatoare	120.00	0.00	14.45	50.00	30.00	25.55	122.40	126.00	128.40
01	CHELTUIELI CURENTE	120.00	0.00	14.45	50.00	30.00	25.55	122.40	126.00	128.40
20	TITLUL II BUNURI SI SERVICII	120.00	0.00	14.45	50.00	30.00	25.55	122.40	126.00	128.40
2030	Alte cheltuieli	120.00	0.00	14.45	50.00	30.00	25.55	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	120.00	0.00	14.45	50.00	30.00	25.55	X	X	X
830203	Agricultura	120.00	0.00	14.45	50.00	30.00	25.55	122.40	126.00	128.40
83020330	Alte cheltuieli in domeniul agriculturii	120.00	0.00	14.45	50.00	30.00	25.55	122.40	126.00	128.40
8402	Transporturi	200.00	0.00	51.81	98.19	30.00	20.00	54.00	140.00	214.00
01	CHELTUIELI CURENTE	200.00	0.00	51.81	98.19	30.00	20.00	54.00	140.00	214.00
20	TITLUL II BUNURI SI SERVICII	200.00	0.00	51.81	98.19	30.00	20.00	54.00	140.00	214.00
2030	Alte cheltuieli	200.00	0.00	51.81	98.19	30.00	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	51.81	98.19	30.00	20.00	X	X	X
840203	Transport rutier	200.00	0.00	51.81	98.19	30.00	20.00	54.00	140.00	214.00
84020301	Drumuri si poduri	200.00	0.00	51.81	98.19	30.00	20.00	54.00	140.00	214.00
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									

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
000102	TOTAL VENITURI	0.00		0.00	0.00	0.00	0.00	1,558.21	1,604.04	1,634.58
001702	IV. SUBVENTII	0.00		0.00	0.00	0.00	0.00	1,558.21	1,604.04	1,634.58
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	0.00		0.00	0.00	0.00	0.00	1,558.21	1,604.04	1,634.58
4202	Subventii de la bugetul de stat	0.00		0.00	0.00	0.00	0.00	1,558.21	1,604.04	1,634.58
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	0.00		0.00	0.00	0.00	0.00	1,558.21	1,604.04	1,634.58
4902	TOTAL CHELTUIELI	1,530.07	0.00	0.00	1,530.07	0.00	0.00	1,558.21	1,604.04	1,634.58
70	CHELTUIELI DE CAPITAL	1,530.07	0.00	0.00	1,530.07	0.00	0.00	1,558.21	1,604.04	1,634.58
71	TITLUL XV ACTIVE NEFINANCIARE	1,530.07	0.00	0.00	1,530.07	0.00	0.00	1,558.21	1,604.04	1,634.58
7101	Active fixe	1,530.07	0.00	0.00	1,530.07	0.00	0.00	X	X	X
710130	Alte active fixe	1,530.07	0.00	0.00	1,530.07	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,357.97	0.00	0.00	1,357.97	0.00	0.00	1,382.66	1,423.33	1,450.44
5102	Autoritati publice si actiuni externe	1,357.97	0.00	0.00	1,357.97	0.00	0.00	1,382.66	1,423.33	1,450.44
70	CHELTUIELI DE CAPITAL	1,357.97	0.00	0.00	1,357.97	0.00	0.00	1,382.66	1,423.33	1,450.44
71	TITLUL XV ACTIVE NEFINANCIARE	1,357.97	0.00	0.00	1,357.97	0.00	0.00	1,382.66	1,423.33	1,450.44
7101	Active fixe	1,357.97	0.00	0.00	1,357.97	0.00	0.00	X	X	X
710130	Alte active fixe	1,357.97	0.00	0.00	1,357.97	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,357.97	0.00	0.00	1,357.97	0.00	0.00	1,382.66	1,423.33	1,450.44
51020103	Autoritati executive	1,357.97	0.00	0.00	1,357.97	0.00	0.00	1,382.66	1,423.33	1,450.44
6302	Partea a III-a Cheltuieli Social - Culturale	48.34	0.00	0.00	48.34	0.00	0.00	49.31	50.76	51.72
6702	Cultura, recreere si religie	48.34	0.00	0.00	48.34	0.00	0.00	49.31	50.76	51.72
70	CHELTUIELI DE CAPITAL	48.34	0.00	0.00	48.34	0.00	0.00	49.31	50.76	51.72
71	TITLUL XV ACTIVE NEFINANCIARE	48.34	0.00	0.00	48.34	0.00	0.00	49.31	50.76	51.72
7101	Active fixe	48.34	0.00	0.00	48.34	0.00	0.00	X	X	X
710130	Alte active fixe	48.34	0.00	0.00	48.34	0.00	0.00	X	X	X
670203	Servicii culturale	48.34	0.00	0.00	48.34	0.00	0.00	49.31	50.76	51.72
67020307	Camine culturale	48.34	0.00	0.00	48.34	0.00	0.00	49.31	50.76	51.72
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	10.00	0.00	0.00	10.00	0.00	0.00	10.20	10.50	10.70
7002	Locuinte, servicii si dezvoltare publica	10.00	0.00	0.00	10.00	0.00	0.00	10.20	10.50	10.70
70	CHELTUIELI DE CAPITAL	10.00	0.00	0.00	10.00	0.00	0.00	10.20	10.50	10.70

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
71	TITLUL XV ACTIVE NEFINANCIARE	10.00	0.00	0.00	10.00	0.00	0.00	10.20	10.50	10.70
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
700205	Alimentare cu apa si amenajari hidrotehnice	10.00	0.00	0.00	10.00	0.00	0.00	10.20	10.50	10.70
70020501	Alimentare cu apa	10.00	0.00	0.00	10.00	0.00	0.00	10.20	10.50	10.70
7902	Partea a V-a Actiuni economice	113.76	0.00	0.00	113.76	0.00	0.00	116.04	119.45	121.72
8402	Transporturi	113.76	0.00	0.00	113.76	0.00	0.00	116.04	119.45	121.72
70	CHELTUIELI DE CAPITAL	113.76	0.00	0.00	113.76	0.00	0.00	116.04	119.45	121.72
71	TITLUL XV ACTIVE NEFINANCIARE	113.76	0.00	0.00	113.76	0.00	0.00	116.04	119.45	121.72
7101	Active fixe	113.76	0.00	0.00	113.76	0.00	0.00	X	X	X
710130	Alte active fixe	113.76	0.00	0.00	113.76	0.00	0.00	X	X	X
840203	Transport rutier	113.76	0.00	0.00	113.76	0.00	0.00	116.04	119.45	121.72
84020301	Drumuri si poduri	113.76	0.00	0.00	113.76	0.00	0.00	116.04	119.45	121.72
9602	Rezerve, Excedent/Deficit	-1,530.07	0.00	0.00	-1,530.07	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,530.07	0.00	0.00	1,530.07	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,530.07	0.00	0.00	1,530.07	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei  
MONCEA IOAN

Compartiment financiar-contabil  
MIHAILA RAMONA SABINA