

**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**

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Cod	Denumire indicator	Buget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	36,409,990		6,423,895	5,725,100	16,969,950	7,291,045	37,674,330	38,723,770	39,473,740
499002	VENITURI PROPRII	5,792,801		877,895	1,713,750	1,775,748	1,425,408	6,365,200	6,481,770	6,559,810
000202	I. VENITURI CURENTE	12,399,801		2,425,895	3,752,750	3,417,748	2,803,408	13,183,920	13,513,070	13,782,830
000302	A. VENITURI FISCALE	11,054,000		2,019,255	3,483,750	3,062,748	2,488,247	12,098,780	12,395,450	12,643,230
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,977,000		110,255	997,250	1,139,248	730,247	3,780,660	3,820,650	3,847,310
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,977,000		110,255	997,250	1,139,248	730,247	3,780,660	3,820,650	3,847,310
0302	Impozit pe venit	12,000		3,000	3,000	3,000	3,000	12,240	12,600	12,840
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	12,000		3,000	3,000	3,000	3,000	12,240	12,600	12,840
0402	Cote si sume defalcate din impozitul pe venit	2,965,000		107,255	994,250	1,136,248	727,247	3,768,420	3,808,050	3,834,470
040201	Cote defalcate din impozitul pe venit	621,000		107,255	171,250	171,248	171,247	633,420	652,050	664,470
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,644,000			535,000	665,000	444,000	2,421,000	2,421,000	2,421,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	700,000			288,000	300,000	112,000	714,000	735,000	749,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	905,000		252,000	262,000	144,000	247,000	923,100	950,250	968,350
0702	Impozite si taxe pe proprietate	905,000		252,000	262,000	144,000	247,000	923,100	950,250	968,350
070201	Impozit si taxa pe cladiri	235,000		65,000	71,000	39,000	60,000	239,700	246,750	251,450
07020101	Impozit pe cladiri de la persoane fizice	191,000		51,000	60,000	30,000	50,000	194,820	200,550	204,370
07020102	Impozit si taxa pe cladiri de la persoane juridice	44,000		14,000	11,000	9,000	10,000	44,880	46,200	47,080
070202	Impozit si taxa pe teren	668,000		187,000	191,000	105,000	185,000	681,360	701,400	714,760
07020201	Impozit pe terenuri de la persoane fizice	199,000		45,000	75,000	39,000	40,000	202,980	208,950	212,930
07020202	Impozit si taxa pe teren de la persoane juridice	1,000		1,000				1,020	1,050	1,070
07020203	Impozitul pe terenul din extravilan	468,000		141,000	116,000	66,000	145,000	477,360	491,400	500,760

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070203	Taxe judiciare de timbru si alte taxe de timbru	2,000					2,000	2,040	2,100	2,140
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	7,088,000		1,645,000	2,200,500	1,755,500	1,487,000	7,309,340	7,536,350	7,737,690
1102	Sume defalcate din TVA	6,587,000		1,548,000	2,039,000	1,622,000	1,378,000	6,798,320	7,010,300	7,201,620
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	5,071,000		1,317,000	1,358,000	1,281,000	1,115,000	5,243,000	5,401,000	5,553,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	50,000			50,000			60,000	70,000	80,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,466,000		231,000	631,000	341,000	263,000	1,495,320	1,539,300	1,568,620
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	501,000		97,000	161,500	133,500	109,000	511,020	526,050	536,070
160202	Impozit pe mijloacele de transport	346,000		85,000	112,500	86,500	62,000	352,920	363,300	370,220
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	335,000		80,000	110,000	85,000	60,000	341,700	351,750	358,450
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	11,000		5,000	2,500	1,500	2,000	11,220	11,550	11,770
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	14,000		6,000	4,000	2,000	2,000	14,280	14,700	14,980
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	141,000		6,000	45,000	45,000	45,000	143,820	148,050	150,870
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	84,000		12,000	24,000	24,000	24,000	85,680	88,200	89,880
1802	Alte impozite si taxe fiscale	84,000		12,000	24,000	24,000	24,000	85,680	88,200	89,880
180250	Alte impozite si taxe	84,000		12,000	24,000	24,000	24,000	85,680	88,200	89,880
001202	C. VENITURI NEFISCALE	1,345,801		406,640	269,000	355,000	315,161	1,085,140	1,117,620	1,139,600
001302	C1. VENITURI DIN PROPRIETATE	55,000		7,000	19,000	19,000	10,000	56,100	57,750	58,850
3002	Venituri din proprietate	55,000		7,000	19,000	19,000	10,000	56,100	57,750	58,850
300205	Venituri din concesiuni si inchirieri	55,000		7,000	19,000	19,000	10,000	56,100	57,750	58,850
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	55,000		7,000	19,000	19,000	10,000	56,100	57,750	58,850
001402	C2. VANZARI DE BUNURI SI SERVICII	1,290,801		399,640	250,000	336,000	305,161	1,029,040	1,059,870	1,080,750
3302	Venituri din prestari de servicii si alte activitati	561,161		83,000	117,000	166,000	195,161	572,380	589,220	600,440
330208	Venituri din prestari de servicii	12,000		3,000	3,000	3,000	3,000	12,240	12,600	12,840
330250	Alte venituri din prestari de servicii si alte activitati	549,161		80,000	114,000	163,000	192,161	560,140	576,620	587,600
3502	Amenzi, penalitati si confiscari	586,640		283,640	103,000	120,000	80,000	310,800	320,500	327,300

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350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	290,000		35,000	88,000	105,000	62,000	295,800	304,500	310,300
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	290,000		35,000	88,000	105,000	62,000	295,800	304,500	310,300
350250	Alte amenzi, penalitati si confiscari	296,640		248,640	15,000	15,000	18,000	15,000	16,000	17,000
3602	Diverse venituri	123,000		33,000	30,000	30,000	30,000	125,460	129,150	131,610
360250	Alte venituri	123,000		33,000	30,000	30,000	30,000	125,460	129,150	131,610
3702	Transferuri voluntare, altele decat subventiile	20,000				20,000		20,400	21,000	21,400
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,271,301			-854,545	-325,748	-91,008	-1,296,730	-1,334,870	-1,360,290
370204	Varsaminte din sectiunea de functionare	1,271,301			854,545	325,748	91,008	1,296,730	1,334,870	1,360,290
370250	Alte transferuri voluntare	20,000				20,000		20,400	21,000	21,400
001702	IV. SUBVENTII	21,252,639		3,998,000	1,612,350	12,637,951	3,004,338	21,677,700	22,315,280	22,740,330
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	21,252,639		3,998,000	1,612,350	12,637,951	3,004,338	21,677,700	22,315,280	22,740,330
4202	Subventii de la bugetul de stat	13,908,350		3,998,000	617,350	9,257,000	36,000	14,186,520	14,603,770	14,881,940
001902	A. De capital	284,350			284,350			290,040	298,570	304,260
002002	B. Curente	13,624,000		3,998,000	333,000	9,257,000	36,000	13,896,480	14,305,200	14,577,680
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	61,000		61,000				62,220	64,050	65,270
420241	Subventii din bugetul de stat pentru finantarea sanatatii	150,000		36,000	39,000	39,000	36,000	153,000	157,500	160,500
420265	Finantarea Programului National de Dezvoltare Locala	486,000		486,000				495,720	510,300	520,020
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	12,927,000		3,415,000	294,000	9,218,000		13,185,540	13,573,350	13,831,890
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	284,350			284,350			290,040	298,570	304,260
42028801	Fonduri europene nerambursabile	235,000			235,000			239,700	246,750	251,450
42028803	Sume aferente TVA	49,350			49,350			50,340	51,820	52,810
4302	Subventii de la alte administratii	7,344,289			995,000	3,380,951	2,968,338	7,491,180	7,711,510	7,858,390
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	251,088					251,088	256,110	263,640	268,660
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	6,855,500			995,000	3,280,250	2,580,250	6,992,610	7,198,280	7,335,390
430247	Sume aferente investitiilor din Fondul pentru modernizare	137,000					137,000	139,740	143,850	146,590

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430250	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PS 2023-2027	100,701				100,701		102,720	105,740	107,750
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	2,674,251			360,000	914,251	1,400,000	2,727,740	2,807,960	2,861,450
450253	Fondul European Agricol de Dezvoltare Rurala (FEADR), aferent cadrului financiar 2023-2027	2,674,251			360,000	914,251	1,400,000	2,727,740	2,807,960	2,861,450
45025301	Sume primite in contul platilor efectuate in anul curent	2,674,251			360,000	914,251	1,400,000	2,727,740	2,807,960	2,861,450
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	83,299					83,299	84,970	87,460	89,130
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	83,299					83,299	84,970	87,460	89,130
48020401	Sume primite in contul platilor efectuate in anul curent	83,299					83,299	84,970	87,460	89,130
4902	TOTAL CHELTUIELI	35,658,990		6,616,895	5,350,100	16,664,950	7,027,045	36,465,330	37,478,270	38,194,240
01	CHELTUIELI CURENTE	10,451,850		2,294,895	2,746,660	2,925,895	2,484,400	11,183,450	11,452,820	11,673,070
10	TITLUL I CHELTUIELI DE PERSONAL	4,725,000		1,001,000	1,192,000	1,276,000	1,256,000	4,712,020	4,852,050	4,964,070
1001	Cheltuieli salariale in bani	4,532,000		966,000	1,147,000	1,211,000	1,208,000	X	X	X
100101	Salarii de baza	4,273,000		912,000	1,073,000	1,144,000	1,144,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	172,000		35,000	51,000	44,000	42,000	X	X	X
100117	Indemnizatii de hrana	87,000		19,000	23,000	23,000	22,000	X	X	X
1002	Cheltuieli salariale in natura	81,000		10,000	18,000	35,000	18,000	X	X	X
100205	Transportul la si de la locul de munca	64,000		10,000	18,000	18,000	18,000	X	X	X
100206	Vouchere de vacanta	17,000				17,000		X	X	X
1003	Contributii	112,000		25,000	27,000	30,000	30,000	X	X	X
100307	Contributia asiguratorie pentru munca	112,000		25,000	27,000	30,000	30,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,932,500		590,895	733,205	965,000	643,400	3,974,850	4,029,350	4,069,350
2001	Bunuri si servicii	817,500		196,500	229,000	194,000	198,000	X	X	X
200101	Furnituri de birou	25,500		8,500	6,000	5,000	6,000	X	X	X
200102	Materiale pentru curatenie	11,000		2,000	3,000	3,000	3,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	124,000		25,000	41,000	37,000	21,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	234,000		34,000	65,000	60,000	75,000	X	X	X
200106	Piese de schimb	122,000		37,000	30,000	25,000	30,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	74,000		20,000	18,000	18,000	18,000	X	X	X

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200109	Materiale si prestari de servicii cu caracter functional	110,000		30,000	30,000	25,000	25,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	117,000		40,000	36,000	21,000	20,000	X	X	X
2002	Reparatii curente	585,000		30,000	80,000	375,000	100,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	45,000		5,795	22,205	10,000	7,000	X	X	X
200530	Alte obiecte de inventar	45,000		5,795	22,205	10,000	7,000	X	X	X
2006	Daplasari, detasari, transferari	15,000		2,600	5,000	5,000	2,400	X	X	X
200601	Deplasari interne, detasari, transferari	15,000		2,600	5,000	5,000	2,400	X	X	X
2011	Carti, publicatii si materiale documentare	5,000		2,000	1,000	1,000	1,000	X	X	X
2012	Consultanta si expertiza	18,000			6,000	6,000	6,000	X	X	X
2013	Pregatire profesionala	25,000			10,000	15,000		X	X	X
2014	Protectia muncii	30,000				30,000		X	X	X
2030	Alte cheltuieli	1,392,000		354,000	380,000	329,000	329,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,392,000		354,000	380,000	329,000	329,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,495,000		703,000	622,000	585,000	585,000	2,191,240	2,257,100	2,319,340
5702	Ajutoare sociale	2,495,000		703,000	622,000	585,000	585,000	X	X	X
570201	Ajutoare sociale in numerar	2,436,000		703,000	563,000	585,000	585,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	59,000			59,000			X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000			15,000			15,300	15,750	16,050
5912	Sustinerea cultelor	15,000			15,000			X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	284,350			184,455	99,895		290,040	298,570	304,260
6001	Fonduri europene nerambursabile	235,000			135,105	99,895		X	X	X
6003	Sume aferente TVA	49,350			49,350			X	X	X
70	CHELTUIELI DE CAPITAL	25,207,140		4,322,000	2,603,440	13,739,055	4,542,645	25,281,880	26,025,450	26,521,170
71	TITLUL XV ACTIVE NEFINANCIARE	25,207,140		4,322,000	2,603,440	13,739,055	4,542,645	25,281,880	26,025,450	26,521,170
7101	Active fixe	25,207,140		4,322,000	2,603,440	13,739,055	4,542,645	X	X	X
710101	Constructii	22,984,000		4,061,000	1,590,000	13,195,705	4,137,295	X	X	X
710102	Masini, echipamente si mijloace de transport	150,000					150,000	X	X	X
710130	Alte active fixe	2,073,140		261,000	1,013,440	543,350	255,350	X	X	X
5002	Partea I-a Servicii publice generale	3,782,050		817,255	1,060,500	1,089,895	814,400	4,357,690	4,471,160	4,546,800
5102	Autoritati publice si actiuni externe	3,782,050		817,255	1,060,500	1,089,895	814,400	4,357,690	4,471,160	4,546,800
01	CHELTUIELI CURENTE	3,610,850		797,895	1,055,660	942,895	814,400	4,183,070	4,291,400	4,363,620

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10	TITLUL I CHELTUIELI DE PERSONAL	2,012,000		459,000	525,000	520,000	508,000	2,052,240	2,112,600	2,152,840
1001	Cheltuieli salariale in bani	1,895,000		439,000	496,000	481,000	479,000	X	X	X
100101	Salarii de baza	1,676,000		393,000	433,000	425,000	425,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	172,000		35,000	51,000	44,000	42,000	X	X	X
100117	Indemnizatii de hrana	47,000		11,000	12,000	12,000	12,000	X	X	X
1002	Cheltuieli salariale in natura	74,000		10,000	18,000	28,000	18,000	X	X	X
100205	Transportul la si de la locul de munca	64,000		10,000	18,000	18,000	18,000	X	X	X
100206	Vouchere de vacanta	10,000				10,000		X	X	X
1003	Contributii	43,000		10,000	11,000	11,000	11,000	X	X	X
100307	Contributia asiguratorie pentru munca	43,000		10,000	11,000	11,000	11,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,314,500		338,895	346,205	323,000	306,400	1,840,790	1,880,230	1,906,520
2001	Bunuri si servicii	751,500		181,500	217,000	176,000	177,000	X	X	X
200101	Furnituri de birou	25,500		8,500	6,000	5,000	6,000	X	X	X
200102	Materiale pentru curatenie	11,000		2,000	3,000	3,000	3,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	117,000		22,000	40,000	35,000	20,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	214,000		34,000	65,000	50,000	65,000	X	X	X
200106	Piese de schimb	85,000		25,000	20,000	20,000	20,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	74,000		20,000	18,000	18,000	18,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	110,000		30,000	30,000	25,000	25,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	115,000		40,000	35,000	20,000	20,000	X	X	X
2002	Reparatii curente	165,000		25,000	25,000	50,000	65,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	35,000		5,795	19,205	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	35,000		5,795	19,205	5,000	5,000	X	X	X
2006	Daplasari, detasari, transferari	15,000		2,600	5,000	5,000	2,400	X	X	X
200601	Deplasari interne, detasari, transferari	15,000		2,600	5,000	5,000	2,400	X	X	X
2011	Carti, publicatii si materiale documentare	5,000		2,000	1,000	1,000	1,000	X	X	X
2012	Consultanta si expertiza	18,000			6,000	6,000	6,000	X	X	X
2013	Pregatire profesionala	25,000			10,000	15,000		X	X	X
2014	Protectia muncii	30,000				30,000		X	X	X
2030	Alte cheltuieli	270,000		122,000	63,000	35,000	50,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	270,000		122,000	63,000	35,000	50,000	X	X	X

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	284,350			184,455	99,895		290,040	298,570	304,260
6001	Fonduri europene nerambursabile	235,000			135,105	99,895		X	X	X
6003	Sume aferente TVA	49,350			49,350			X	X	X
70	CHELTUIELI DE CAPITAL	171,200		19,360	4,840	147,000		174,620	179,760	183,180
71	TITLUL XV ACTIVE NEFINANCIARE	171,200		19,360	4,840	147,000		174,620	179,760	183,180
7101	Active fixe	171,200		19,360	4,840	147,000		X	X	X
710130	Alte active fixe	171,200		19,360	4,840	147,000		X	X	X
510201	Autoritati executive si legislative	3,782,050		817,255	1,060,500	1,089,895	814,400	4,357,690	4,471,160	4,546,800
51020103	Autoritati executive	3,782,050		817,255	1,060,500	1,089,895	814,400	4,357,690	4,471,160	4,546,800
6302	Partea a III-a Cheltuieli Social - Culturale	11,814,940		1,875,640	1,787,600	3,978,055	4,173,645	11,169,700	11,509,290	11,776,030
6502	Invatamant	6,382,140		662,640	359,000	2,637,955	2,722,545	6,098,200	6,285,750	6,414,790
01	CHELTUIELI CURENTE	199,000			59,000	110,000	30,000	220,800	235,500	249,300
20	TITLUL II BUNURI SI SERVICII	140,000				110,000	30,000	151,800	164,500	176,300
2002	Reparatii curente	90,000				60,000	30,000	X	X	X
2030	Alte cheltuieli	50,000				50,000		X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50,000				50,000		X	X	X
57	TITLUL IX ASISTENTA SOCIALA	59,000			59,000			69,000	71,000	73,000
5702	Ajutoare sociale	59,000			59,000			X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	59,000			59,000			X	X	X
70	CHELTUIELI DE CAPITAL	6,183,140		662,640	300,000	2,527,955	2,692,545	5,877,400	6,050,250	6,165,490
71	TITLUL XV ACTIVE NEFINANCIARE	6,183,140		662,640	300,000	2,527,955	2,692,545	5,877,400	6,050,250	6,165,490
7101	Active fixe	6,183,140		662,640	300,000	2,527,955	2,692,545	X	X	X
710101	Constructii	5,821,000		421,000	300,000	2,452,705	2,647,295	X	X	X
710130	Alte active fixe	362,140		241,640		75,250	45,250	X	X	X
650203	Invatamant prescolar si primar	209,000			59,000	105,000	45,000	222,000	228,500	233,500
65020301	Invatamant prescolar	119,000			59,000	60,000		130,200	134,000	137,200
65020302	Invatamant primar	90,000				45,000	45,000	91,800	94,500	96,300
650204	Invatamant secundar	6,173,140		662,640	300,000	2,532,955	2,677,545	5,876,200	6,057,250	6,181,290
65020401	Invatamant secundar inferior	50,000				50,000		60,000	70,000	80,000
65020402	Invatamant secundar superior	6,123,140		662,640	300,000	2,482,955	2,677,545	5,816,200	5,987,250	6,101,290
6602	Sanatate	371,000		38,000	197,000	41,000	95,000	378,420	389,550	396,970

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	156,000		38,000	39,000	41,000	38,000	159,120	163,800	166,920
10	TITLUL I CHELTUIELI DE PERSONAL	154,000		38,000	38,000	40,000	38,000	157,080	161,700	164,780
1001	Cheltuieli salariale in bani	148,000		37,000	37,000	37,000	37,000	X	X	X
100101	Salarii de baza	136,000		34,000	34,000	34,000	34,000	X	X	X
100117	Indemnizatii de hrana	12,000		3,000	3,000	3,000	3,000	X	X	X
1002	Cheltuieli salariale in natura	2,000				2,000		X	X	X
100206	Vouchere de vacanta	2,000				2,000		X	X	X
1003	Contributii	4,000		1,000	1,000	1,000	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	4,000		1,000	1,000	1,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,000			1,000	1,000		2,040	2,100	2,140
2001	Bunuri si servicii	2,000			1,000	1,000		X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000			1,000	1,000		X	X	X
70	CHELTUIELI DE CAPITAL	215,000			158,000		57,000	219,300	225,750	230,050
71	TITLUL XV ACTIVE NEFINANCIARE	215,000			158,000		57,000	219,300	225,750	230,050
7101	Active fixe	215,000			158,000		57,000	X	X	X
710130	Alte active fixe	215,000			158,000		57,000	X	X	X
660208	Servicii de sanatate publica	371,000		38,000	197,000	41,000	95,000	378,420	389,550	396,970
6702	Cultura, recreere si religie	370,800		35,000	117,600	80,100	138,100	378,220	389,340	396,760
01	CHELTUIELI CURENTE	178,000		35,000	47,000	64,000	32,000	181,560	186,900	190,460
10	TITLUL I CHELTUIELI DE PERSONAL	90,000		23,000	22,000	23,000	22,000	91,800	94,500	96,300
1001	Cheltuieli salariale in bani	85,000		22,000	21,000	21,000	21,000	X	X	X
100101	Salarii de baza	77,000		20,000	19,000	19,000	19,000	X	X	X
100117	Indemnizatii de hrana	8,000		2,000	2,000	2,000	2,000	X	X	X
1002	Cheltuieli salariale in natura	1,000				1,000		X	X	X
100206	Vouchere de vacanta	1,000				1,000		X	X	X
1003	Contributii	4,000		1,000	1,000	1,000	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	4,000		1,000	1,000	1,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	73,000		12,000	10,000	41,000	10,000	74,460	76,650	78,110
2001	Bunuri si servicii	7,000		3,000	1,000	2,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	7,000		3,000	1,000	2,000	1,000	X	X	X
2002	Reparatii curente	10,000				10,000		X	X	X
2030	Alte cheltuieli	56,000		9,000	9,000	29,000	9,000	X	X	X

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203030	Alte cheltuieli cu bunuri si servicii	56,000		9,000	9,000	29,000	9,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000			15,000			15,300	15,750	16,050
5912	Sustinerea cultelor	15,000			15,000			X	X	X
70	CHELTUIELI DE CAPITAL	192,800			70,600	16,100	106,100	196,660	202,440	206,300
71	TITLUL XV ACTIVE NEFINANCIARE	192,800			70,600	16,100	106,100	196,660	202,440	206,300
7101	Active fixe	192,800			70,600	16,100	106,100	X	X	X
710101	Constructii	90,000					90,000	X	X	X
710130	Alte active fixe	102,800			70,600	16,100	16,100	X	X	X
670203	Servicii culturale	227,000		29,000	32,000	44,000	122,000	231,540	238,350	242,890
67020302	Biblioteci publice comunale, orasenesti, municipale	5,000		2,000	1,000	1,000	1,000	5,100	5,250	5,350
67020307	Camine culturale	222,000		27,000	31,000	43,000	121,000	226,440	233,100	237,540
670205	Servicii recreative si sportive	102,800			70,600	16,100	16,100	104,860	107,940	110,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	102,800			70,600	16,100	16,100	104,860	107,940	110,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	41,000		6,000	15,000	20,000		41,820	43,050	43,870
6802	Asigurari si asistenta sociala	4,691,000		1,140,000	1,114,000	1,219,000	1,218,000	4,314,860	4,444,650	4,567,510
01	CHELTUIELI CURENTE	4,691,000		1,140,000	1,114,000	1,219,000	1,218,000	4,314,860	4,444,650	4,567,510
10	TITLUL I CHELTUIELI DE PERSONAL	2,255,000		437,000	551,000	634,000	633,000	2,192,620	2,258,550	2,321,170
1001	Cheltuieli salariale in bani	2,201,000		426,000	539,000	618,000	618,000	X	X	X
100101	Salarii de baza	2,198,000		426,000	538,000	617,000	617,000	X	X	X
100117	Indemnizatii de hrana	3,000			1,000	1,000	1,000	X	X	X
1002	Cheltuieli salariale in natura	1,000				1,000		X	X	X
100206	Vouchere de vacanta	1,000				1,000		X	X	X
1003	Contributii	53,000		11,000	12,000	15,000	15,000	X	X	X
100307	Contributia asiguratorie pentru munca	53,000		11,000	12,000	15,000	15,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,436,000		703,000	563,000	585,000	585,000	2,122,240	2,186,100	2,246,340
5702	Ajutoare sociale	2,436,000		703,000	563,000	585,000	585,000	X	X	X
570201	Ajutoare sociale in numerar	2,436,000		703,000	563,000	585,000	585,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	4,548,000		1,078,000	1,104,000	1,183,000	1,183,000	4,169,000	4,294,500	4,414,500
68020502	Asistenta sociala in caz de invaliditate	4,548,000		1,078,000	1,104,000	1,183,000	1,183,000	4,169,000	4,294,500	4,414,500
680206	Asistenta sociala pentru familie si copii	81,000			10,000	36,000	35,000	82,620	85,050	86,670
680215	Prevenirea excluderii sociale	62,000		62,000				63,240	65,100	66,340

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
68021501	Ajutor social	62,000		62,000				63,240	65,100	66,340
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	16,342,000		3,661,000	1,720,000	10,524,000	437,000	17,089,540	17,536,820	17,832,010
7002	Locuinte, servicii si dezvoltare publica	15,932,000		3,604,000	1,557,000	10,444,000	327,000	16,671,340	17,106,320	17,393,310
01	CHELTUIELI CURENTE	721,000		189,000	175,000	167,000	190,000	1,156,120	1,134,770	1,117,540
10	TITLUL I CHELTUIELI DE PERSONAL	130,000		23,000	35,000	37,000	35,000	132,600	136,500	139,100
1001	Cheltuieli salariale in bani	124,000		22,000	34,000	34,000	34,000	X	X	X
100101	Salarii de baza	114,000		21,000	31,000	31,000	31,000	X	X	X
100117	Indemnizatii de hrana	10,000		1,000	3,000	3,000	3,000	X	X	X
1002	Cheltuieli salariale in natura	2,000				2,000		X	X	X
100206	Vouchere de vacanta	2,000				2,000		X	X	X
1003	Contributii	4,000		1,000	1,000	1,000	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	4,000		1,000	1,000	1,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	591,000		166,000	140,000	130,000	155,000	1,023,520	998,270	978,440
2030	Alte cheltuieli	591,000		166,000	140,000	130,000	155,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	591,000		166,000	140,000	130,000	155,000	X	X	X
70	CHELTUIELI DE CAPITAL	15,211,000		3,415,000	1,382,000	10,277,000	137,000	15,515,220	15,971,550	16,275,770
71	TITLUL XV ACTIVE NEFINANCIARE	15,211,000		3,415,000	1,382,000	10,277,000	137,000	15,515,220	15,971,550	16,275,770
7101	Active fixe	15,211,000		3,415,000	1,382,000	10,277,000	137,000	X	X	X
710101	Constructii	14,087,000		3,415,000	669,000	10,003,000		X	X	X
710130	Alte active fixe	1,124,000			713,000	274,000	137,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	14,269,000		3,558,000	1,122,000	9,454,000	135,000	14,614,900	15,021,310	15,290,865
70020501	Alimentare cu apa	14,269,000		3,558,000	1,122,000	9,454,000	135,000	14,614,900	15,021,310	15,290,865
700206	Iluminat public si electrificari rurale	1,563,000		46,000	435,000	890,000	192,000	1,954,440	1,980,010	1,995,445
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100,000				100,000		102,000	105,000	107,000
7402	Protectia mediului	410,000		57,000	163,000	80,000	110,000	418,200	430,500	438,700
01	CHELTUIELI CURENTE	410,000		57,000	163,000	80,000	110,000	418,200	430,500	438,700
20	TITLUL II BUNURI SI SERVICII	410,000		57,000	163,000	80,000	110,000	418,200	430,500	438,700
2030	Alte cheltuieli	410,000		57,000	163,000	80,000	110,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	410,000		57,000	163,000	80,000	110,000	X	X	X
740205	Salubritate si gestiunea deseurilor	410,000		57,000	163,000	80,000	110,000	418,200	430,500	438,700
74020501	Salubritate	410,000		57,000	163,000	80,000	110,000	418,200	430,500	438,700

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
7902	Partea a V-a Actiuni economice	3,720,000		263,000	782,000	1,073,000	1,602,000	3,848,400	3,961,000	4,039,400
8002	Actiuni generale economice, comerciale si de munca	186,000		38,000	44,000	52,000	52,000	189,720	195,300	199,020
01	CHELTUIELI CURENTE	186,000		38,000	44,000	52,000	52,000	189,720	195,300	199,020
10	TITLUL I CHELTUIELI DE PERSONAL	84,000		21,000	21,000	22,000	20,000	85,680	88,200	89,880
1001	Cheltuieli salariale in bani	79,000		20,000	20,000	20,000	19,000	X	X	X
100101	Salarii de baza	72,000		18,000	18,000	18,000	18,000	X	X	X
100117	Indemnizatii de hrana	7,000		2,000	2,000	2,000	1,000	X	X	X
1002	Cheltuieli salariale in natura	1,000				1,000		X	X	X
100206	Vouchere de vacanta	1,000				1,000		X	X	X
1003	Contributii	4,000		1,000	1,000	1,000	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	4,000		1,000	1,000	1,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	102,000		17,000	23,000	30,000	32,000	104,040	107,100	109,140
2001	Bunuri si servicii	57,000		12,000	10,000	15,000	20,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	20,000				10,000	10,000	X	X	X
200106	Piese de schimb	37,000		12,000	10,000	5,000	10,000	X	X	X
2002	Reparatii curente	20,000		5,000	5,000	5,000	5,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000			3,000	5,000	2,000	X	X	X
200530	Alte obiecte de inventar	10,000			3,000	5,000	2,000	X	X	X
2030	Alte cheltuieli	15,000			5,000	5,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15,000			5,000	5,000	5,000	X	X	X
800201	Actiuni generale economice si comerciale	186,000		38,000	44,000	52,000	52,000	189,720	195,300	199,020
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	186,000		38,000	44,000	52,000	52,000	189,720	195,300	199,020
8402	Transporturi	3,534,000		225,000	738,000	1,021,000	1,550,000	3,658,680	3,765,700	3,840,380
01	CHELTUIELI CURENTE	300,000			50,000	250,000		360,000	370,000	380,000
20	TITLUL II BUNURI SI SERVICII	300,000			50,000	250,000		360,000	370,000	380,000
2002	Reparatii curente	300,000			50,000	250,000		X	X	X
70	CHELTUIELI DE CAPITAL	3,234,000		225,000	688,000	771,000	1,550,000	3,298,680	3,395,700	3,460,380
71	TITLUL XV ACTIVE NEFINANCIARE	3,234,000		225,000	688,000	771,000	1,550,000	3,298,680	3,395,700	3,460,380
7101	Active fixe	3,234,000		225,000	688,000	771,000	1,550,000	X	X	X
710101	Constructii	2,986,000		225,000	621,000	740,000	1,400,000	X	X	X
710102	Masini, echipamente si mijloace de transport	150,000					150,000	X	X	X

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710130	Alte active fixe	98,000			67,000	31,000		X	X	X
840203	Transport rutier	3,534,000		225,000	738,000	1,021,000	1,550,000	3,658,680	3,765,700	3,840,380
84020301	Drumuri si poduri	3,534,000		225,000	738,000	1,021,000	1,550,000	3,658,680	3,765,700	3,840,380
9602	Rezerve, Excedent/Deficit	751,000		-193,000	375,000	305,000	264,000	1,209,000	1,245,500	1,279,500
9702	Rezerve									
9802	Excedent	1,172,000		228,000	375,000	305,000	264,000	1,209,000	1,245,500	1,279,500
980296	Excedentul sectiunii de functionare	1,172,000		228,000	375,000	305,000	264,000	1,209,000	1,245,500	1,279,500
980297	Excedentul sectiunii de dezvoltare									
9902	Deficit	421,000		421,000						
990296	Deficitul sectiunii de functionare									
990297	Deficitul sectiunii de dezvoltare	421,000		421,000						
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	11,339,500		2,522,895	2,937,205	3,131,000	2,748,400	12,102,410	12,399,750	12,648,310
499002	VENITURI PROPRII	5,792,801		877,895	1,713,750	1,775,748	1,425,408	6,365,200	6,481,770	6,559,810
000202	I. VENITURI CURENTE	11,128,500		2,425,895	2,898,205	3,092,000	2,712,400	11,887,190	12,178,200	12,422,540
000302	A. VENITURI FISCALE	11,054,000		2,019,255	3,483,750	3,062,748	2,488,247	12,098,780	12,395,450	12,643,230
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,977,000		110,255	997,250	1,139,248	730,247	3,780,660	3,820,650	3,847,310
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,977,000		110,255	997,250	1,139,248	730,247	3,780,660	3,820,650	3,847,310
0302	Impozit pe venit	12,000		3,000	3,000	3,000	3,000	12,240	12,600	12,840
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	12,000		3,000	3,000	3,000	3,000	12,240	12,600	12,840
0402	Cote si sume defalcate din impozitul pe venit	2,965,000		107,255	994,250	1,136,248	727,247	3,768,420	3,808,050	3,834,470
040201	Cote defalcate din impozitul pe venit	621,000		107,255	171,250	171,248	171,247	633,420	652,050	664,470
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,644,000			535,000	665,000	444,000	2,421,000	2,421,000	2,421,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	700,000			288,000	300,000	112,000	714,000	735,000	749,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	905,000		252,000	262,000	144,000	247,000	923,100	950,250	968,350
0702	Impozite si taxe pe proprietate	905,000		252,000	262,000	144,000	247,000	923,100	950,250	968,350
070201	Impozit si taxa pe cladiri	235,000		65,000	71,000	39,000	60,000	239,700	246,750	251,450
07020101	Impozit pe cladiri de la persoane fizice	191,000		51,000	60,000	30,000	50,000	194,820	200,550	204,370

		Buget 2026						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020102	Impozit si taxa pe cladiri de la persoane juridice	44,000		14,000	11,000	9,000	10,000	44,880	46,200	47,080
070202	Impozit si taxa pe teren	668,000		187,000	191,000	105,000	185,000	681,360	701,400	714,760
07020201	Impozit pe terenuri de la persoane fizice	199,000		45,000	75,000	39,000	40,000	202,980	208,950	212,930
07020202	Impozit si taxa pe teren de la persoane juridice	1,000		1,000				1,020	1,050	1,070
07020203	Impozitul pe terenul din extravilan	468,000		141,000	116,000	66,000	145,000	477,360	491,400	500,760
070203	Taxe judiciare de timbru si alte taxe de timbru	2,000					2,000	2,040	2,100	2,140
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	7,088,000		1,645,000	2,200,500	1,755,500	1,487,000	7,309,340	7,536,350	7,737,690
1102	Sume defalcate din TVA	6,587,000		1,548,000	2,039,000	1,622,000	1,378,000	6,798,320	7,010,300	7,201,620
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	5,071,000		1,317,000	1,358,000	1,281,000	1,115,000	5,243,000	5,401,000	5,553,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	50,000			50,000			60,000	70,000	80,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,466,000		231,000	631,000	341,000	263,000	1,495,320	1,539,300	1,568,620
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	501,000		97,000	161,500	133,500	109,000	511,020	526,050	536,070
160202	Impozit pe mijloacele de transport	346,000		85,000	112,500	86,500	62,000	352,920	363,300	370,220
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	335,000		80,000	110,000	85,000	60,000	341,700	351,750	358,450
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	11,000		5,000	2,500	1,500	2,000	11,220	11,550	11,770
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	14,000		6,000	4,000	2,000	2,000	14,280	14,700	14,980
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	141,000		6,000	45,000	45,000	45,000	143,820	148,050	150,870
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	84,000		12,000	24,000	24,000	24,000	85,680	88,200	89,880
1802	Alte impozite si taxe fiscale	84,000		12,000	24,000	24,000	24,000	85,680	88,200	89,880
180250	Alte impozite si taxe	84,000		12,000	24,000	24,000	24,000	85,680	88,200	89,880
001202	C. VENITURI NEFISCALE	74,500		406,640	-585,545	29,252	224,153	-211,590	-217,250	-220,690
001302	C1. VENITURI DIN PROPRIETATE	55,000		7,000	19,000	19,000	10,000	56,100	57,750	58,850
3002	Venituri din proprietate	55,000		7,000	19,000	19,000	10,000	56,100	57,750	58,850
300205	Venituri din concesiuni si inchirieri	55,000		7,000	19,000	19,000	10,000	56,100	57,750	58,850
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	55,000		7,000	19,000	19,000	10,000	56,100	57,750	58,850
001402	C2. VANZARI DE BUNURI SI SERVICII	19,500		399,640	-604,545	10,252	214,153	-267,690	-275,000	-279,540

		Buget 2026						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3302	Venituri din prestari de servicii si alte activitati	561,161		83,000	117,000	166,000	195,161	572,380	589,220	600,440
330208	Venituri din prestari de servicii	12,000		3,000	3,000	3,000	3,000	12,240	12,600	12,840
330250	Alte venituri din prestari de servicii si alte activitati	549,161		80,000	114,000	163,000	192,161	560,140	576,620	587,600
3502	Amenzi, penalitati si confiscari	586,640		283,640	103,000	120,000	80,000	310,800	320,500	327,300
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	290,000		35,000	88,000	105,000	62,000	295,800	304,500	310,300
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	290,000		35,000	88,000	105,000	62,000	295,800	304,500	310,300
350250	Alte amenzi, penalitati si confiscari	296,640		248,640	15,000	15,000	18,000	15,000	16,000	17,000
3602	Diverse venituri	123,000		33,000	30,000	30,000	30,000	125,460	129,150	131,610
360250	Alte venituri	123,000		33,000	30,000	30,000	30,000	125,460	129,150	131,610
3702	Transferuri voluntare, altele decat subventiile	-1,251,301			-854,545	-305,748	-91,008	-1,276,330	-1,313,870	-1,338,890
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,271,301			-854,545	-325,748	-91,008	-1,296,730	-1,334,870	-1,360,290
370250	Alte transferuri voluntare	20,000				20,000		20,400	21,000	21,400
001702	IV. SUBVENTII	211,000		97,000	39,000	39,000	36,000	215,220	221,550	225,770
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	211,000		97,000	39,000	39,000	36,000	215,220	221,550	225,770
4202	Subventii de la bugetul de stat	211,000		97,000	39,000	39,000	36,000	215,220	221,550	225,770
002002	B. Curente	211,000		97,000	39,000	39,000	36,000	215,220	221,550	225,770
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	61,000		61,000				62,220	64,050	65,270
420241	Subventii din bugetul de stat pentru finantarea sanatatii	150,000		36,000	39,000	39,000	36,000	153,000	157,500	160,500
4902	TOTAL CHELTUIELI	10,167,500		2,294,895	2,562,205	2,826,000	2,484,400	10,893,410	11,154,250	11,368,810
01	CHELTUIELI CURENTE	10,167,500		2,294,895	2,562,205	2,826,000	2,484,400	10,893,410	11,154,250	11,368,810
10	TITLUL I CHELTUIELI DE PERSONAL	4,725,000		1,001,000	1,192,000	1,276,000	1,256,000	4,712,020	4,852,050	4,964,070
1001	Cheltuieli salariale in bani	4,532,000		966,000	1,147,000	1,211,000	1,208,000	X	X	X
100101	Salarii de baza	4,273,000		912,000	1,073,000	1,144,000	1,144,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	172,000		35,000	51,000	44,000	42,000	X	X	X
100117	Indemnizatii de hrana	87,000		19,000	23,000	23,000	22,000	X	X	X
1002	Cheltuieli salariale in natura	81,000		10,000	18,000	35,000	18,000	X	X	X
100205	Transportul la si de la locul de munca	64,000		10,000	18,000	18,000	18,000	X	X	X

		Buget 2026						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100206	Vouchere de vacanta	17,000				17,000		X	X	X
1003	Contributii	112,000		25,000	27,000	30,000	30,000	X	X	X
100307	Contributia asiguratorie pentru munca	112,000		25,000	27,000	30,000	30,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,932,500		590,895	733,205	965,000	643,400	3,974,850	4,029,350	4,069,350
2001	Bunuri si servicii	817,500		196,500	229,000	194,000	198,000	X	X	X
200101	Furnituri de birou	25,500		8,500	6,000	5,000	6,000	X	X	X
200102	Materiale pentru curatenie	11,000		2,000	3,000	3,000	3,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	124,000		25,000	41,000	37,000	21,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	234,000		34,000	65,000	60,000	75,000	X	X	X
200106	Piese de schimb	122,000		37,000	30,000	25,000	30,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	74,000		20,000	18,000	18,000	18,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	110,000		30,000	30,000	25,000	25,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	117,000		40,000	36,000	21,000	20,000	X	X	X
2002	Reparatii curente	585,000		30,000	80,000	375,000	100,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	45,000		5,795	22,205	10,000	7,000	X	X	X
200530	Alte obiecte de inventar	45,000		5,795	22,205	10,000	7,000	X	X	X
2006	Daplasari, detasari, transferari	15,000		2,600	5,000	5,000	2,400	X	X	X
200601	Deplasari interne, detasari, transferari	15,000		2,600	5,000	5,000	2,400	X	X	X
2011	Carti, publicatii si materiale documentare	5,000		2,000	1,000	1,000	1,000	X	X	X
2012	Consultanta si expertiza	18,000			6,000	6,000	6,000	X	X	X
2013	Pregatire profesionala	25,000			10,000	15,000		X	X	X
2014	Protectia muncii	30,000				30,000		X	X	X
2030	Alte cheltuieli	1,392,000		354,000	380,000	329,000	329,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,392,000		354,000	380,000	329,000	329,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,495,000		703,000	622,000	585,000	585,000	2,191,240	2,257,100	2,319,340
5702	Ajutoare sociale	2,495,000		703,000	622,000	585,000	585,000	X	X	X
570201	Ajutoare sociale in numerar	2,436,000		703,000	563,000	585,000	585,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	59,000			59,000			X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000			15,000			15,300	15,750	16,050
5912	Sustinerea cultelor	15,000			15,000			X	X	X
5002	Partea I-a Servicii publice generale	3,326,500		797,895	871,205	843,000	814,400	3,893,030	3,992,830	4,059,360
5102	Autoritati publice si actiuni externe	3,326,500		797,895	871,205	843,000	814,400	3,893,030	3,992,830	4,059,360

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	3,326,500		797,895	871,205	843,000	814,400	3,893,030	3,992,830	4,059,360
10	TITLUL I CHELTUIELI DE PERSONAL	2,012,000		459,000	525,000	520,000	508,000	2,052,240	2,112,600	2,152,840
1001	Cheltuieli salariale in bani	1,895,000		439,000	496,000	481,000	479,000	X	X	X
100101	Salarii de baza	1,676,000		393,000	433,000	425,000	425,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	172,000		35,000	51,000	44,000	42,000	X	X	X
100117	Indemnizatii de hrana	47,000		11,000	12,000	12,000	12,000	X	X	X
1002	Cheltuieli salariale in natura	74,000		10,000	18,000	28,000	18,000	X	X	X
100205	Transportul la si de la locul de munca	64,000		10,000	18,000	18,000	18,000	X	X	X
100206	Vouchere de vacanta	10,000				10,000		X	X	X
1003	Contributii	43,000		10,000	11,000	11,000	11,000	X	X	X
100307	Contributia asiguratorie pentru munca	43,000		10,000	11,000	11,000	11,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,314,500		338,895	346,205	323,000	306,400	1,840,790	1,880,230	1,906,520
2001	Bunuri si servicii	751,500		181,500	217,000	176,000	177,000	X	X	X
200101	Furnituri de birou	25,500		8,500	6,000	5,000	6,000	X	X	X
200102	Materiale pentru curatenie	11,000		2,000	3,000	3,000	3,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	117,000		22,000	40,000	35,000	20,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	214,000		34,000	65,000	50,000	65,000	X	X	X
200106	Piese de schimb	85,000		25,000	20,000	20,000	20,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	74,000		20,000	18,000	18,000	18,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	110,000		30,000	30,000	25,000	25,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	115,000		40,000	35,000	20,000	20,000	X	X	X
2002	Reparatii curente	165,000		25,000	25,000	50,000	65,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	35,000		5,795	19,205	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	35,000		5,795	19,205	5,000	5,000	X	X	X
2006	Daplasari, detasari, transferari	15,000		2,600	5,000	5,000	2,400	X	X	X
200601	Deplasari interne, detasari, transferari	15,000		2,600	5,000	5,000	2,400	X	X	X
2011	Carti, publicatii si materiale documentare	5,000		2,000	1,000	1,000	1,000	X	X	X
2012	Consultanta si expertiza	18,000			6,000	6,000	6,000	X	X	X
2013	Pregatire profesionala	25,000			10,000	15,000		X	X	X
2014	Protectia muncii	30,000				30,000		X	X	X
2030	Alte cheltuieli	270,000		122,000	63,000	35,000	50,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	270,000		122,000	63,000	35,000	50,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
510201	Autoritati executive si legislative	3,326,500		797,895	871,205	843,000	814,400	3,893,030	3,992,830	4,059,360
51020103	Autoritati executive	3,326,500		797,895	871,205	843,000	814,400	3,893,030	3,992,830	4,059,360
6302	Partea a III-a Cheltuieli Social - Culturale	5,224,000		1,213,000	1,259,000	1,434,000	1,318,000	4,876,340	5,030,850	5,174,190
6502	Invatamant	199,000			59,000	110,000	30,000	220,800	235,500	249,300
01	CHELTUIELI CURENTE	199,000			59,000	110,000	30,000	220,800	235,500	249,300
20	TITLUL II BUNURI SI SERVICII	140,000				110,000	30,000	151,800	164,500	176,300
2002	Reparatii curente	90,000				60,000	30,000	X	X	X
2030	Alte cheltuieli	50,000				50,000		X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50,000				50,000		X	X	X
57	TITLUL IX ASISTENTA SOCIALA	59,000			59,000			69,000	71,000	73,000
5702	Ajutoare sociale	59,000			59,000			X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	59,000			59,000			X	X	X
650203	Invatamant prescolar si primar	149,000			59,000	60,000	30,000	160,800	165,500	169,300
65020301	Invatamant prescolar	89,000			59,000	30,000		99,600	102,500	105,100
65020302	Invatamant primar	60,000				30,000	30,000	61,200	63,000	64,200
650204	Invatamant secundar	50,000				50,000		60,000	70,000	80,000
65020401	Invatamant secundar inferior	50,000				50,000		60,000	70,000	80,000
6602	Sanatate	156,000		38,000	39,000	41,000	38,000	159,120	163,800	166,920
01	CHELTUIELI CURENTE	156,000		38,000	39,000	41,000	38,000	159,120	163,800	166,920
10	TITLUL I CHELTUIELI DE PERSONAL	154,000		38,000	38,000	40,000	38,000	157,080	161,700	164,780
1001	Cheltuieli salariale in bani	148,000		37,000	37,000	37,000	37,000	X	X	X
100101	Salarii de baza	136,000		34,000	34,000	34,000	34,000	X	X	X
100117	Indemnizatii de hrana	12,000		3,000	3,000	3,000	3,000	X	X	X
1002	Cheltuieli salariale in natura	2,000				2,000		X	X	X
100206	Vouchere de vacanta	2,000				2,000		X	X	X
1003	Contributii	4,000		1,000	1,000	1,000	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	4,000		1,000	1,000	1,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,000			1,000	1,000		2,040	2,100	2,140
2001	Bunuri si servicii	2,000			1,000	1,000		X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000			1,000	1,000		X	X	X
660208	Servicii de sanatate publica	156,000		38,000	39,000	41,000	38,000	159,120	163,800	166,920
6702	Cultura, recreere si religie	178,000		35,000	47,000	64,000	32,000	181,560	186,900	190,460

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	178,000		35,000	47,000	64,000	32,000	181,560	186,900	190,460
10	TITLUL I CHELTUIELI DE PERSONAL	90,000		23,000	22,000	23,000	22,000	91,800	94,500	96,300
1001	Cheltuieli salariale in bani	85,000		22,000	21,000	21,000	21,000	X	X	X
100101	Salarii de baza	77,000		20,000	19,000	19,000	19,000	X	X	X
100117	Indemnizatii de hrana	8,000		2,000	2,000	2,000	2,000	X	X	X
1002	Cheltuieli salariale in natura	1,000				1,000		X	X	X
100206	Vouchere de vacanta	1,000				1,000		X	X	X
1003	Contributii	4,000		1,000	1,000	1,000	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	4,000		1,000	1,000	1,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	73,000		12,000	10,000	41,000	10,000	74,460	76,650	78,110
2001	Bunuri si servicii	7,000		3,000	1,000	2,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	7,000		3,000	1,000	2,000	1,000	X	X	X
2002	Reparatii curente	10,000				10,000		X	X	X
2030	Alte cheltuieli	56,000		9,000	9,000	29,000	9,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	56,000		9,000	9,000	29,000	9,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000			15,000			15,300	15,750	16,050
5912	Sustinerea cultelor	15,000			15,000			X	X	X
670203	Servicii culturale	137,000		29,000	32,000	44,000	32,000	139,740	143,850	146,590
67020302	Biblioteci publice comunale, orasenesti, municipale	5,000		2,000	1,000	1,000	1,000	5,100	5,250	5,350
67020307	Camine culturale	132,000		27,000	31,000	43,000	31,000	134,640	138,600	141,240
670250	Alte servicii in domeniile culturii, recreerii si religiei	41,000		6,000	15,000	20,000		41,820	43,050	43,870
6802	Asigurari si asistenta sociala	4,691,000		1,140,000	1,114,000	1,219,000	1,218,000	4,314,860	4,444,650	4,567,510
01	CHELTUIELI CURENTE	4,691,000		1,140,000	1,114,000	1,219,000	1,218,000	4,314,860	4,444,650	4,567,510
10	TITLUL I CHELTUIELI DE PERSONAL	2,255,000		437,000	551,000	634,000	633,000	2,192,620	2,258,550	2,321,170
1001	Cheltuieli salariale in bani	2,201,000		426,000	539,000	618,000	618,000	X	X	X
100101	Salarii de baza	2,198,000		426,000	538,000	617,000	617,000	X	X	X
100117	Indemnizatii de hrana	3,000			1,000	1,000	1,000	X	X	X
1002	Cheltuieli salariale in natura	1,000				1,000		X	X	X
100206	Vouchere de vacanta	1,000				1,000		X	X	X
1003	Contributii	53,000		11,000	12,000	15,000	15,000	X	X	X
100307	Contributia asiguratorie pentru munca	53,000		11,000	12,000	15,000	15,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,436,000		703,000	563,000	585,000	585,000	2,122,240	2,186,100	2,246,340

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
5702	Ajutoare sociale	2,436,000		703,000	563,000	585,000	585,000	X	X	X
570201	Ajutoare sociale in numerar	2,436,000		703,000	563,000	585,000	585,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	4,548,000		1,078,000	1,104,000	1,183,000	1,183,000	4,169,000	4,294,500	4,414,500
68020502	Asistenta sociala in caz de invaliditate	4,548,000		1,078,000	1,104,000	1,183,000	1,183,000	4,169,000	4,294,500	4,414,500
680206	Asistenta sociala pentru familie si copii	81,000			10,000	36,000	35,000	82,620	85,050	86,670
680215	Prevenirea excluderii sociale	62,000		62,000				63,240	65,100	66,340
68021501	Ajutor social	62,000		62,000				63,240	65,100	66,340
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,131,000		246,000	338,000	247,000	300,000	1,574,320	1,565,270	1,556,240
7002	Locuinte, servicii si dezvoltare publica	721,000		189,000	175,000	167,000	190,000	1,156,120	1,134,770	1,117,540
01	CHELTUIELI CURENTE	721,000		189,000	175,000	167,000	190,000	1,156,120	1,134,770	1,117,540
10	TITLUL I CHELTUIELI DE PERSONAL	130,000		23,000	35,000	37,000	35,000	132,600	136,500	139,100
1001	Cheltuieli salariale in bani	124,000		22,000	34,000	34,000	34,000	X	X	X
100101	Salarii de baza	114,000		21,000	31,000	31,000	31,000	X	X	X
100117	Indemnizatii de hrana	10,000		1,000	3,000	3,000	3,000	X	X	X
1002	Cheltuieli salariale in natura	2,000				2,000		X	X	X
100206	Vouchere de vacanta	2,000				2,000		X	X	X
1003	Contributii	4,000		1,000	1,000	1,000	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	4,000		1,000	1,000	1,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	591,000		166,000	140,000	130,000	155,000	1,023,520	998,270	978,440
2030	Alte cheltuieli	591,000		166,000	140,000	130,000	155,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	591,000		166,000	140,000	130,000	155,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	550,000		143,000	135,000	137,000	135,000	621,520	616,360	611,535
70020501	Alimentare cu apa	550,000		143,000	135,000	137,000	135,000	621,520	616,360	611,535
700206	Iluminat public si electrificari rurale	171,000		46,000	40,000	30,000	55,000	534,600	518,410	506,005
7402	Protectia mediului	410,000		57,000	163,000	80,000	110,000	418,200	430,500	438,700
01	CHELTUIELI CURENTE	410,000		57,000	163,000	80,000	110,000	418,200	430,500	438,700
20	TITLUL II BUNURI SI SERVICII	410,000		57,000	163,000	80,000	110,000	418,200	430,500	438,700
2030	Alte cheltuieli	410,000		57,000	163,000	80,000	110,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	410,000		57,000	163,000	80,000	110,000	X	X	X
740205	Salubritate si gestiunea deseurilor	410,000		57,000	163,000	80,000	110,000	418,200	430,500	438,700
74020501	Salubritate	410,000		57,000	163,000	80,000	110,000	418,200	430,500	438,700

		Buget 2026						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7902	Partea a V-a Actiuni economice	486,000		38,000	94,000	302,000	52,000	549,720	565,300	579,020
8002	Actiuni generale economice, comerciale si de munca	186,000		38,000	44,000	52,000	52,000	189,720	195,300	199,020
01	CHELTUIELI CURENTE	186,000		38,000	44,000	52,000	52,000	189,720	195,300	199,020
10	TITLUL I CHELTUIELI DE PERSONAL	84,000		21,000	21,000	22,000	20,000	85,680	88,200	89,880
1001	Cheltuieli salariale in bani	79,000		20,000	20,000	20,000	19,000	X	X	X
100101	Salarii de baza	72,000		18,000	18,000	18,000	18,000	X	X	X
100117	Indemnizatii de hrana	7,000		2,000	2,000	2,000	1,000	X	X	X
1002	Cheltuieli salariale in natura	1,000				1,000		X	X	X
100206	Vouchere de vacanta	1,000				1,000		X	X	X
1003	Contributii	4,000		1,000	1,000	1,000	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	4,000		1,000	1,000	1,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	102,000		17,000	23,000	30,000	32,000	104,040	107,100	109,140
2001	Bunuri si servicii	57,000		12,000	10,000	15,000	20,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	20,000				10,000	10,000	X	X	X
200106	Piese de schimb	37,000		12,000	10,000	5,000	10,000	X	X	X
2002	Reparatii curente	20,000		5,000	5,000	5,000	5,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000			3,000	5,000	2,000	X	X	X
200530	Alte obiecte de inventar	10,000			3,000	5,000	2,000	X	X	X
2030	Alte cheltuieli	15,000			5,000	5,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15,000			5,000	5,000	5,000	X	X	X
800201	Actiuni generale economice si comerciale	186,000		38,000	44,000	52,000	52,000	189,720	195,300	199,020
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	186,000		38,000	44,000	52,000	52,000	189,720	195,300	199,020
8402	Transporturi	300,000			50,000	250,000		360,000	370,000	380,000
01	CHELTUIELI CURENTE	300,000			50,000	250,000		360,000	370,000	380,000
20	TITLUL II BUNURI SI SERVICII	300,000			50,000	250,000		360,000	370,000	380,000
2002	Reparatii curente	300,000			50,000	250,000		X	X	X
840203	Transport rutier	300,000			50,000	250,000		360,000	370,000	380,000
84020301	Drumuri si poduri	300,000			50,000	250,000		360,000	370,000	380,000
9602	Rezerve, Excedent/Deficit	1,172,000		228,000	375,000	305,000	264,000	1,209,000	1,245,500	1,279,500
9702	Rezerve									
9802	Excedent	1,172,000		228,000	375,000	305,000	264,000	1,209,000	1,245,500	1,279,500

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
980296	Excedentul sectiunii de functionare	1,172,000		228,000	375,000	305,000	264,000	1,209,000	1,245,500	1,279,500
9902	Deficit									
990296	Deficitul sectiunii de functionare									
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	25,070,490		3,901,000	2,787,895	13,838,950	4,542,645	25,571,920	26,324,020	26,825,430
000202	I. VENITURI CURENTE	1,271,301			854,545	325,748	91,008	1,296,730	1,334,870	1,360,290
001202	C. VENITURI NEFISCALE	1,271,301			854,545	325,748	91,008	1,296,730	1,334,870	1,360,290
001402	C2. VANZARI DE BUNURI SI SERVICII	1,271,301			854,545	325,748	91,008	1,296,730	1,334,870	1,360,290
3702	Transferuri voluntare, altele decat subventiile	1,271,301			854,545	325,748	91,008	1,296,730	1,334,870	1,360,290
370204	Varsaminte din sectiunea de functionare	1,271,301			854,545	325,748	91,008	1,296,730	1,334,870	1,360,290
001702	IV. SUBVENTII	21,041,639		3,901,000	1,573,350	12,598,951	2,968,338	21,462,480	22,093,730	22,514,560
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	21,041,639		3,901,000	1,573,350	12,598,951	2,968,338	21,462,480	22,093,730	22,514,560
4202	Subventii de la bugetul de stat	13,697,350		3,901,000	578,350	9,218,000		13,971,300	14,382,220	14,656,170
001902	A. De capital	284,350			284,350			290,040	298,570	304,260
420265	Finantarea Programului National de Dezvoltare Locala	486,000		486,000				495,720	510,300	520,020
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	12,927,000		3,415,000	294,000	9,218,000		13,185,540	13,573,350	13,831,890
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	284,350			284,350			290,040	298,570	304,260
42028801	Fonduri europene nerambursabile	235,000			235,000			239,700	246,750	251,450
42028803	Sume aferente TVA	49,350			49,350			50,340	51,820	52,810
4302	Subventii de la alte administratii	7,344,289			995,000	3,380,951	2,968,338	7,491,180	7,711,510	7,858,390
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	251,088					251,088	256,110	263,640	268,660
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	6,855,500			995,000	3,280,250	2,580,250	6,992,610	7,198,280	7,335,390
430247	Sume aferente investitiilor din Fondul pentru modernizare	137,000					137,000	139,740	143,850	146,590
430250	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PS 2023-2027	100,701				100,701		102,720	105,740	107,750
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	2,674,251			360,000	914,251	1,400,000	2,727,740	2,807,960	2,861,450
450253	Fondul European Agricol de Dezvoltare Rurala (FEADR), aferent cadrului financiar 2023-2027	2,674,251			360,000	914,251	1,400,000	2,727,740	2,807,960	2,861,450

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
45025301	Sume primite in contul platilor efectuate in anul curent	2,674,251			360,000	914,251	1,400,000	2,727,740	2,807,960	2,861,450
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	83,299					83,299	84,970	87,460	89,130
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	83,299					83,299	84,970	87,460	89,130
48020401	Sume primite in contul platilor efectuate in anul curent	83,299					83,299	84,970	87,460	89,130
4902	TOTAL CHELTUIELI	25,491,490		4,322,000	2,787,895	13,838,950	4,542,645	25,571,920	26,324,020	26,825,430
01	CHELTUIELI CURENTE	284,350			184,455	99,895		290,040	298,570	304,260
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	284,350			184,455	99,895		290,040	298,570	304,260
6001	Fonduri europene nerambursabile	235,000			135,105	99,895		X	X	X
6003	Sume aferente TVA	49,350			49,350			X	X	X
70	CHELTUIELI DE CAPITAL	25,207,140		4,322,000	2,603,440	13,739,055	4,542,645	25,281,880	26,025,450	26,521,170
71	TITLUL XV ACTIVE NEFINANCIARE	25,207,140		4,322,000	2,603,440	13,739,055	4,542,645	25,281,880	26,025,450	26,521,170
7101	Active fixe	25,207,140		4,322,000	2,603,440	13,739,055	4,542,645	X	X	X
710101	Constructii	22,984,000		4,061,000	1,590,000	13,195,705	4,137,295	X	X	X
710102	Masini, echipamente si mijloace de transport	150,000					150,000	X	X	X
710130	Alte active fixe	2,073,140		261,000	1,013,440	543,350	255,350	X	X	X
5002	Partea I-a Servicii publice generale	455,550		19,360	189,295	246,895		464,660	478,330	487,440
5102	Autoritati publice si actiuni externe	455,550		19,360	189,295	246,895		464,660	478,330	487,440
01	CHELTUIELI CURENTE	284,350			184,455	99,895		290,040	298,570	304,260
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	284,350			184,455	99,895		290,040	298,570	304,260
6001	Fonduri europene nerambursabile	235,000			135,105	99,895		X	X	X
6003	Sume aferente TVA	49,350			49,350			X	X	X
70	CHELTUIELI DE CAPITAL	171,200		19,360	4,840	147,000		174,620	179,760	183,180
71	TITLUL XV ACTIVE NEFINANCIARE	171,200		19,360	4,840	147,000		174,620	179,760	183,180
7101	Active fixe	171,200		19,360	4,840	147,000		X	X	X
710130	Alte active fixe	171,200		19,360	4,840	147,000		X	X	X
510201	Autoritati executive si legislative	455,550		19,360	189,295	246,895		464,660	478,330	487,440
51020103	Autoritati executive	455,550		19,360	189,295	246,895		464,660	478,330	487,440

		Buget 2026						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6302	Partea a III-a Cheltuieli Social - Culturale	6,590,940		662,640	528,600	2,544,055	2,855,645	6,293,360	6,478,440	6,601,840
6502	Invatamant	6,183,140		662,640	300,000	2,527,955	2,692,545	5,877,400	6,050,250	6,165,490
70	CHELTUIELI DE CAPITAL	6,183,140		662,640	300,000	2,527,955	2,692,545	5,877,400	6,050,250	6,165,490
71	TITLUL XV ACTIVE NEFINANCIARE	6,183,140		662,640	300,000	2,527,955	2,692,545	5,877,400	6,050,250	6,165,490
7101	Active fixe	6,183,140		662,640	300,000	2,527,955	2,692,545	X	X	X
710101	Constructii	5,821,000		421,000	300,000	2,452,705	2,647,295	X	X	X
710130	Alte active fixe	362,140		241,640		75,250	45,250	X	X	X
650203	Invatamant prescolar si primar	60,000				45,000	15,000	61,200	63,000	64,200
65020301	Invatamant prescolar	30,000				30,000		30,600	31,500	32,100
65020302	Invatamant primar	30,000				15,000	15,000	30,600	31,500	32,100
650204	Invatamant secundar	6,123,140		662,640	300,000	2,482,955	2,677,545	5,816,200	5,987,250	6,101,290
65020402	Invatamant secundar superior	6,123,140		662,640	300,000	2,482,955	2,677,545	5,816,200	5,987,250	6,101,290
6602	Sanatate	215,000			158,000		57,000	219,300	225,750	230,050
70	CHELTUIELI DE CAPITAL	215,000			158,000		57,000	219,300	225,750	230,050
71	TITLUL XV ACTIVE NEFINANCIARE	215,000			158,000		57,000	219,300	225,750	230,050
7101	Active fixe	215,000			158,000		57,000	X	X	X
710130	Alte active fixe	215,000			158,000		57,000	X	X	X
660208	Servicii de sanatate publica	215,000			158,000		57,000	219,300	225,750	230,050
6702	Cultura, recreere si religie	192,800			70,600	16,100	106,100	196,660	202,440	206,300
70	CHELTUIELI DE CAPITAL	192,800			70,600	16,100	106,100	196,660	202,440	206,300
71	TITLUL XV ACTIVE NEFINANCIARE	192,800			70,600	16,100	106,100	196,660	202,440	206,300
7101	Active fixe	192,800			70,600	16,100	106,100	X	X	X
710101	Constructii	90,000					90,000	X	X	X
710130	Alte active fixe	102,800			70,600	16,100	16,100	X	X	X
670203	Servicii culturale	90,000					90,000	91,800	94,500	96,300
67020307	Camine culturale	90,000					90,000	91,800	94,500	96,300
670205	Servicii recreative si sportive	102,800			70,600	16,100	16,100	104,860	107,940	110,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	102,800			70,600	16,100	16,100	104,860	107,940	110,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	15,211,000		3,415,000	1,382,000	10,277,000	137,000	15,515,220	15,971,550	16,275,770
7002	Locuinte, servicii si dezvoltare publica	15,211,000		3,415,000	1,382,000	10,277,000	137,000	15,515,220	15,971,550	16,275,770
70	CHELTUIELI DE CAPITAL	15,211,000		3,415,000	1,382,000	10,277,000	137,000	15,515,220	15,971,550	16,275,770

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	15,211,000		3,415,000	1,382,000	10,277,000	137,000	15,515,220	15,971,550	16,275,770
7101	Active fixe	15,211,000		3,415,000	1,382,000	10,277,000	137,000	X	X	X
710101	Constructii	14,087,000		3,415,000	669,000	10,003,000		X	X	X
710130	Alte active fixe	1,124,000			713,000	274,000	137,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	13,719,000		3,415,000	987,000	9,317,000		13,993,380	14,404,950	14,679,330
70020501	Alimentare cu apa	13,719,000		3,415,000	987,000	9,317,000		13,993,380	14,404,950	14,679,330
700206	Iluminat public si electrificari rurale	1,392,000			395,000	860,000	137,000	1,419,840	1,461,600	1,489,440
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100,000				100,000		102,000	105,000	107,000
7902	Partea a V-a Actiuni economice	3,234,000		225,000	688,000	771,000	1,550,000	3,298,680	3,395,700	3,460,380
8402	Transporturi	3,234,000		225,000	688,000	771,000	1,550,000	3,298,680	3,395,700	3,460,380
70	CHELTUIELI DE CAPITAL	3,234,000		225,000	688,000	771,000	1,550,000	3,298,680	3,395,700	3,460,380
71	TITLUL XV ACTIVE NEFINANCIARE	3,234,000		225,000	688,000	771,000	1,550,000	3,298,680	3,395,700	3,460,380
7101	Active fixe	3,234,000		225,000	688,000	771,000	1,550,000	X	X	X
710101	Constructii	2,986,000		225,000	621,000	740,000	1,400,000	X	X	X
710102	Masini, echipamente si mijloace de transport	150,000					150,000	X	X	X
710130	Alte active fixe	98,000			67,000	31,000		X	X	X
840203	Transport rutier	3,234,000		225,000	688,000	771,000	1,550,000	3,298,680	3,395,700	3,460,380
84020301	Drumuri si poduri	3,234,000		225,000	688,000	771,000	1,550,000	3,298,680	3,395,700	3,460,380
9602	Rezerve, Excedent/Deficit	-421,000		-421,000						
9702	Rezerve									
9802	Excedent									
980297	Excedentul sectiunii de dezvoltare									
9902	Deficit	421,000		421,000						
990297	Deficitul sectiunii de dezvoltare	421,000		421,000						

**Prrimar,  
POPESCU ANDREI**

**Contabil,  
CAPTALAN MIRELA**