

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 2025 si estimari pe anii 2026-2028

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Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	26,131,000		6,579,000	4,568,000	7,423,000	7,561,000	27,105,565	27,892,060	28,688,090
499002	VENITURI PROPRII	4,511,000		952,000	1,299,000	799,000	1,461,000	2,702,750	2,763,500	2,825,250
000202	I. VENITURI CURENTE	10,733,000		2,775,000	2,972,000	2,464,000	2,522,000	9,896,750	10,213,500	10,530,250
000302	A. VENITURI FISCALE	10,040,000		2,591,000	2,808,000	2,300,000	2,341,000	9,182,960	9,478,920	9,774,880
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,038,000		538,000	946,000	497,000	1,057,000	1,185,560	1,202,120	1,219,680
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,038,000		538,000	946,000	497,000	1,057,000	1,185,560	1,202,120	1,219,680
0302	Impozit pe venit	12,000		3,000	3,000	3,000	3,000	12,360	12,720	13,080
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	12,000		3,000	3,000	3,000	3,000	12,360	12,720	13,080
0402	Cote si sume defalcate din impozitul pe venit	3,026,000		535,000	943,000	494,000	1,054,000	1,173,200	1,189,400	1,206,600
040201	Cote defalcate din impozitul pe venit	640,000		160,000	160,000	160,000	160,000	659,200	678,400	697,600
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,386,000		375,000	783,000	334,000	894,000	514,000	511,000	509,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	420,000		130,000	108,000	60,000	122,000	432,600	445,200	457,800
0702	Impozite si taxe pe proprietate	420,000		130,000	108,000	60,000	122,000	432,600	445,200	457,800
070201	Impozit si taxa pe cladiri	72,000		24,000	18,000	15,000	15,000	74,160	76,320	78,480
07020101	Impozit pe cladiri de la persoane fizice	70,000		23,000	17,000	15,000	15,000	72,100	74,200	76,300
07020102	Impozit si taxa pe cladiri de la persoane juridice	2,000		1,000	1,000			2,060	2,120	2,180
070202	Impozit si taxa pe teren	346,000		106,000	90,000	45,000	105,000	356,380	366,760	377,140
07020201	Impozit pe terenuri de la persoane fizice	100,000		30,000	30,000	5,000	35,000	103,000	106,000	109,000
07020202	Impozit si taxa pe teren de la persoane juridice	6,000		6,000				6,180	6,360	6,540
07020203	Impozitul pe terenul din extravilan	240,000		70,000	60,000	40,000	70,000	247,200	254,400	261,600
070203	Taxe judiciare de timbru si alte taxe de timbru	2,000					2,000	2,060	2,120	2,180

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,502,000		1,898,000	1,738,000	1,725,000	1,141,000	7,482,400	7,746,800	8,010,200
1102	Sume defalcate din TVA	6,222,000		1,823,000	1,673,000	1,665,000	1,061,000	7,194,000	7,450,000	7,705,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	5,258,000		1,355,000	1,469,000	1,469,000	965,000	5,442,000	5,607,000	5,775,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	40,000		8,000	13,000	11,000	8,000	60,000	70,000	80,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	924,000		460,000	191,000	185,000	88,000	1,692,000	1,773,000	1,850,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	280,000		75,000	65,000	60,000	80,000	288,400	296,800	305,200
160202	Impozit pe mijloacele de transport	180,000		50,000	40,000	40,000	50,000	185,400	190,800	196,200
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	180,000		50,000	40,000	40,000	50,000	185,400	190,800	196,200
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	100,000		25,000	25,000	20,000	30,000	103,000	106,000	109,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	80,000		25,000	16,000	18,000	21,000	82,400	84,800	87,200
1802	Alte impozite si taxe fiscale	80,000		25,000	16,000	18,000	21,000	82,400	84,800	87,200
180250	Alte impozite si taxe	80,000		25,000	16,000	18,000	21,000	82,400	84,800	87,200
001202	C. VENITURI NEFISCALE	693,000		184,000	164,000	164,000	181,000	713,790	734,580	755,370
001302	C1. VENITURI DIN PROPRIETATE	14,000		4,000	3,000	3,000	4,000	14,420	14,840	15,260
3002	Venituri din proprietate	14,000		4,000	3,000	3,000	4,000	14,420	14,840	15,260
300205	Venituri din concesiuni si inchirieri	14,000		4,000	3,000	3,000	4,000	14,420	14,840	15,260
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	14,000		4,000	3,000	3,000	4,000	14,420	14,840	15,260
001402	C2. VANZARI DE BUNURI SI SERVICII	679,000		180,000	161,000	161,000	177,000	699,370	719,740	740,110
3302	Venituri din prestari de servicii si alte activitati	410,000		109,000	96,000	96,000	109,000	422,300	434,600	446,900
330208	Venituri din prestari de servicii	5,000		3,000			2,000	5,150	5,300	5,450
330250	Alte venituri din prestari de servicii si alte activitati	405,000		106,000	96,000	96,000	107,000	417,150	429,300	441,450
3502	Amenzi, penalitati si confiscari	208,000		53,000	51,000	51,000	53,000	214,240	220,480	226,720
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	200,000		50,000	50,000	50,000	50,000	206,000	212,000	218,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	200,000		50,000	50,000	50,000	50,000	206,000	212,000	218,000
350250	Alte amenzi, penalitati si confiscari	8,000		3,000	1,000	1,000	3,000	8,240	8,480	8,720
3602	Diverse venituri	61,000		18,000	14,000	14,000	15,000	62,830	64,660	66,490

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360250	Alte venituri	61,000		18,000	14,000	14,000	15,000	62,830	64,660	66,490
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-364,000		66,000	-430,000			-896,185	-919,300	-951,950
370204	Varsaminte din sectiunea de functionare	364,000		-66,000	430,000			896,185	919,300	951,950
001702	IV. SUBVENTII	15,398,000		3,804,000	1,596,000	4,959,000	5,039,000	17,208,815	17,678,560	18,157,840
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	15,398,000		3,804,000	1,596,000	4,959,000	5,039,000	17,208,815	17,678,560	18,157,840
4202	Subventii de la bugetul de stat	11,899,000		2,488,000	39,000	4,333,000	5,039,000	13,604,845	13,969,620	14,343,930
001902	A. De capital	294,000				294,000		302,820	311,640	320,460
002002	B. Curente	11,605,000		2,488,000	39,000	4,039,000	5,039,000	13,302,025	13,657,980	14,023,470
420228	Subventii primite din Fondul de Interventie							1,348,875	1,356,680	1,374,020
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	34,000		34,000				35,020	36,040	37,060
420241	Subventii din bugetul de stat pentru finantarea sanatatii	137,000		20,000	39,000	39,000	39,000	141,110	145,220	149,330
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	11,434,000		2,434,000		4,000,000	5,000,000	11,777,020	12,120,040	12,463,060
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	294,000				294,000		302,820	311,640	320,460
42028801	Fonduri europene nerambursabile	247,000				247,000		254,410	261,820	269,230
42028803	Sume aferente TVA	47,000				47,000		48,410	49,820	51,230
4302	Subventii de la alte administratii	3,499,000		1,316,000	1,557,000	626,000		3,603,970	3,708,940	3,813,910
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	1,942,000		1,316,000		626,000		2,000,260	2,058,520	2,116,780
430249	Sume alocate din PNRR aferente asistentei financiare nerambursabile	1,557,000			1,557,000			1,603,710	1,650,420	1,697,130
43024901	Fonduri europene nerambursabile	1,304,000			1,304,000			1,343,120	1,382,240	1,421,360
43024903	Sume aferente TVA	253,000			253,000			260,590	268,180	275,770
4902	TOTAL CHELTUIELI	26,915,000		7,363,000	4,568,000	7,423,000	7,561,000	27,105,565	27,892,060	28,688,090
01	CHELTUIELI CURENTE	12,451,000		2,955,000	4,138,000	2,797,000	2,561,000	12,493,900	12,857,800	13,221,700
10	TITLUL I CHELTUIELI DE PERSONAL	5,053,000		1,155,000	1,286,000	1,267,000	1,345,000	5,204,590	5,356,180	5,507,770
1001	Cheltuieli salariale in bani	4,682,000		1,055,000	1,184,000	1,183,000	1,260,000	X	X	X
100101	Salarii de baza	4,447,000		1,012,000	1,120,000	1,119,000	1,196,000	X	X	X

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100112	Indemnizatii platite unor persoane din afara unitatii	172,000		43,000	43,000	43,000	43,000	X	X	X
100117	Indemnizatii de hrana	63,000			21,000	21,000	21,000	X	X	X
1002	Cheltuieli salariale in natura	261,000		73,000	74,000	56,000	58,000	X	X	X
100202	Norme de hrana	20,000		20,000				X	X	X
100205	Transportul la si de la locul de munca	224,000		53,000	57,000	56,000	58,000	X	X	X
100206	Vouchere de vacanta	17,000			17,000			X	X	X
1003	Contributii	110,000		27,000	28,000	28,000	27,000	X	X	X
100307	Contributia asiguratorie pentru munca	110,000		27,000	28,000	28,000	27,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,092,000		1,126,000	710,000	604,000	652,000	2,854,130	2,937,260	3,020,390
2001	Bunuri si servicii	630,000		208,000	149,000	144,000	129,000	X	X	X
200101	Furnituri de birou	20,000		5,000	5,000	5,000	5,000	X	X	X
200102	Materiale pentru curatenie	15,000		5,000	3,000	3,000	4,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	99,000		42,000	16,000	26,000	15,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	155,000		45,000	40,000	35,000	35,000	X	X	X
200106	Piese de schimb	65,000		25,000	15,000	15,000	10,000	X	X	X
200107	Transport	1,000		1,000				X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	54,000		19,000	10,000	10,000	15,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	110,000		25,000	30,000	30,000	25,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	111,000		41,000	30,000	20,000	20,000	X	X	X
2002	Reparatii curente	554,000		371,000	78,000	68,000	37,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	40,000		20,000	10,000	10,000		X	X	X
200530	Alte obiecte de inventar	40,000		20,000	10,000	10,000		X	X	X
2006	Daplasari, detasari, transferari	35,000		10,000	5,000	5,000	15,000	X	X	X
200601	Deplasari interne, detasari, transferari	35,000		10,000	5,000	5,000	15,000	X	X	X
2011	Carti, publicatii si materiale documentare	24,000		10,000	3,000	3,000	8,000	X	X	X
2013	Pregatire profesionala	12,000			5,000	7,000		X	X	X
2030	Alte cheltuieli	1,797,000		507,000	460,000	367,000	463,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,797,000		507,000	460,000	367,000	463,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,395,000		614,000	585,000	632,000	564,000	2,466,850	2,538,700	2,610,550
5702	Ajutoare sociale	2,395,000		614,000	585,000	632,000	564,000	X	X	X
570201	Ajutoare sociale in numerar	2,348,000		614,000	585,000	585,000	564,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	47,000				47,000		X	X	X

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60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,911,000		60,000	1,557,000	294,000		1,968,330	2,025,660	2,082,990
6001	Fonduri europene nerambursabile	1,601,000		50,000	1,304,000	247,000		X	X	X
6003	Sume aferente TVA	310,000		10,000	253,000	47,000		X	X	X
70	CHELTUIELI DE CAPITAL	14,464,000		4,408,000	430,000	4,626,000	5,000,000	14,611,665	15,034,260	15,466,390
71	TITLUL XV ACTIVE NEFINANCIARE	14,464,000		4,408,000	430,000	4,626,000	5,000,000	14,611,665	15,034,260	15,466,390
7101	Active fixe	14,464,000		4,408,000	430,000	4,626,000	5,000,000	X	X	X
710101	Constructii	12,382,000		3,343,000	39,000	4,000,000	5,000,000	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	166,000		20,000	146,000			X	X	X
710130	Alte active fixe	1,916,000		1,045,000	245,000	626,000		X	X	X
5002	Partea I-a Servicii publice generale	3,407,000		952,000	732,000	974,000	749,000	3,444,585	3,543,200	3,649,800
5102	Autoritati publice si actiuni externe	3,407,000		952,000	732,000	974,000	749,000	3,444,585	3,543,200	3,649,800
01	CHELTUIELI CURENTE	3,220,000		765,000	732,000	974,000	749,000	3,316,600	3,413,200	3,509,800
10	TITLUL I CHELTUIELI DE PERSONAL	1,949,000		440,000	511,000	499,000	499,000	2,007,470	2,065,940	2,124,410
1001	Cheltuieli salariale in bani	1,861,000		415,000	483,000	482,000	481,000	X	X	X
100101	Salarii de baza	1,653,000		372,000	428,000	427,000	426,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	172,000		43,000	43,000	43,000	43,000	X	X	X
100117	Indemnizatii de hrana	36,000			12,000	12,000	12,000	X	X	X
1002	Cheltuieli salariale in natura	48,000		15,000	18,000	7,000	8,000	X	X	X
100202	Norme de hrana	12,000		12,000				X	X	X
100205	Transportul la si de la locul de munca	24,000		3,000	6,000	7,000	8,000	X	X	X
100206	Vouchere de vacanta	12,000			12,000			X	X	X
1003	Contributii	40,000		10,000	10,000	10,000	10,000	X	X	X
100307	Contributia asiguratorie pentru munca	40,000		10,000	10,000	10,000	10,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	977,000		325,000	221,000	181,000	250,000	1,006,310	1,035,620	1,064,930
2001	Bunuri si servicii	575,000		185,000	143,000	123,000	124,000	X	X	X
200101	Furnituri de birou	20,000		5,000	5,000	5,000	5,000	X	X	X
200102	Materiale pentru curatenie	15,000		5,000	3,000	3,000	4,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	85,000		40,000	15,000	15,000	15,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	135,000		35,000	40,000	30,000	30,000	X	X	X
200106	Piese de schimb	45,000		15,000	10,000	10,000	10,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	54,000		19,000	10,000	10,000	15,000	X	X	X

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200109	Materiale si prestari de servicii cu caracter functional	110,000		25,000	30,000	30,000	25,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	111,000		41,000	30,000	20,000	20,000	X	X	X
2002	Reparatii curente	97,000		25,000	25,000	25,000	22,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000		10,000	5,000	5,000		X	X	X
200530	Alte obiecte de inventar	20,000		10,000	5,000	5,000		X	X	X
2006	Daplasari, detasari, transferari	35,000		10,000	5,000	5,000	15,000	X	X	X
200601	Deplasari interne, detasari, transferari	35,000		10,000	5,000	5,000	15,000	X	X	X
2011	Carti, publicatii si materiale documentare	20,000		10,000	3,000	3,000	4,000	X	X	X
2013	Pregatire profesionala	10,000			5,000	5,000		X	X	X
2030	Alte cheltuieli	220,000		85,000	35,000	15,000	85,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	220,000		85,000	35,000	15,000	85,000	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	294,000				294,000		302,820	311,640	320,460
6001	Fonduri europene nerambursabile	247,000				247,000		X	X	X
6003	Sume aferente TVA	47,000				47,000		X	X	X
70	CHELTUIELI DE CAPITAL	187,000		187,000				127,985	130,000	140,000
71	TITLUL XV ACTIVE NEFINANCIARE	187,000		187,000				127,985	130,000	140,000
7101	Active fixe	187,000		187,000				X	X	X
710130	Alte active fixe	187,000		187,000				X	X	X
510201	Autoritati executive si legislative	3,407,000		952,000	732,000	974,000	749,000	3,444,585	3,543,200	3,649,800
51020103	Autoritati executive	3,407,000		952,000	732,000	974,000	749,000	3,444,585	3,543,200	3,649,800
6302	Partea a III-a Cheltuieli Social - Culturale	10,006,000		3,180,000	3,627,000	1,608,000	1,591,000	10,084,550	10,377,000	10,671,000
6502	Invatamant	4,748,000		1,780,000	2,327,000	360,000	281,000	4,797,520	4,936,040	5,075,560
01	CHELTUIELI CURENTE	2,829,000		291,000	1,897,000	360,000	281,000	2,913,870	2,998,740	3,083,610
10	TITLUL I CHELTUIELI DE PERSONAL	200,000		50,000	51,000	49,000	50,000	206,000	212,000	218,000
1002	Cheltuieli salariale in natura	200,000		50,000	51,000	49,000	50,000	X	X	X
100205	Transportul la si de la locul de munca	200,000		50,000	51,000	49,000	50,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	983,000		241,000	268,000	243,000	231,000	1,012,490	1,041,980	1,071,470
2002	Reparatii curente	46,000			3,000	28,000	15,000	X	X	X
2030	Alte cheltuieli	937,000		241,000	265,000	215,000	216,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	937,000		241,000	265,000	215,000	216,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	89,000			21,000	68,000		91,670	94,340	97,010

		Buget 2025						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5702	Ajutoare sociale	89,000			21,000	68,000		X	X	X
570201	Ajutoare sociale in numerar	42,000			21,000	21,000		X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	47,000				47,000		X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,557,000			1,557,000			1,603,710	1,650,420	1,697,130
6001	Fonduri europene nerambursabile	1,304,000			1,304,000			X	X	X
6003	Sume aferente TVA	253,000			253,000			X	X	X
70	CHELTUIELI DE CAPITAL	1,919,000		1,489,000	430,000			1,883,650	1,937,300	1,991,950
71	TITLUL XV ACTIVE NEFINANCIARE	1,919,000		1,489,000	430,000			1,883,650	1,937,300	1,991,950
7101	Active fixe	1,919,000		1,489,000	430,000			X	X	X
710101	Constructii	1,429,000		1,390,000	39,000			X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	166,000		20,000	146,000			X	X	X
710130	Alte active fixe	324,000		79,000	245,000			X	X	X
650203	Invatamant prescolar si primar	153,000		60,000	3,000	75,000	15,000	157,590	162,180	166,770
65020301	Invatamant prescolar	47,000				47,000		48,410	49,820	51,230
65020302	Invatamant primar	106,000		60,000	3,000	28,000	15,000	109,180	112,360	115,540
650204	Invatamant secundar	4,595,000		1,720,000	2,324,000	285,000	266,000	4,639,930	4,773,860	4,908,790
65020401	Invatamant secundar inferior	2,730,000		285,000	1,894,000	285,000	266,000	2,811,900	2,893,800	2,975,700
65020402	Invatamant secundar superior	1,865,000		1,435,000	430,000			1,828,030	1,880,060	1,933,090
6602	Sanatate	200,000		82,000	40,000	39,000	39,000	147,290	151,580	155,870
01	CHELTUIELI CURENTE	143,000		25,000	40,000	39,000	39,000	147,290	151,580	155,870
10	TITLUL I CHELTUIELI DE PERSONAL	143,000		25,000	40,000	39,000	39,000	147,290	151,580	155,870
1001	Cheltuieli salariale in bani	136,000		22,000	38,000	38,000	38,000	X	X	X
100101	Salarii de baza	127,000		22,000	35,000	35,000	35,000	X	X	X
100117	Indemnizatii de hrana	9,000			3,000	3,000	3,000	X	X	X
1002	Cheltuieli salariale in natura	3,000		2,000	1,000			X	X	X
100202	Norme de hrana	2,000		2,000				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
70	CHELTUIELI DE CAPITAL	57,000		57,000						
71	TITLUL XV ACTIVE NEFINANCIARE	57,000		57,000						

		Buget 2025						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	57,000		57,000						
710130	Alte active fixe	57,000		57,000						
660208	Servicii de sanatate publica	200,000		82,000	40,000	39,000	39,000	147,290	151,580	155,870
6702	Cultura, recreere si religie	383,000		131,000	123,000	72,000	57,000	324,490	333,880	343,820
01	CHELTUIELI CURENTE	298,000		46,000	123,000	72,000	57,000	306,940	315,880	324,820
10	TITLUL I CHELTUIELI DE PERSONAL	162,000		23,000	47,000	46,000	46,000	166,860	171,720	176,580
1001	Cheltuieli salariale in bani	152,000		20,000	44,000	44,000	44,000	X	X	X
100101	Salarii de baza	140,000		20,000	40,000	40,000	40,000	X	X	X
100117	Indemnizatii de hrana	12,000			4,000	4,000	4,000	X	X	X
1002	Cheltuieli salariale in natura	3,000		2,000	1,000			X	X	X
100202	Norme de hrana	2,000		2,000				X	X	X
100206	Vouchere de vacanta	1,000			1,000			X	X	X
1003	Contributii	7,000		1,000	2,000	2,000	2,000	X	X	X
100307	Contributia asiguratorie pentru munca	7,000		1,000	2,000	2,000	2,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	136,000		23,000	76,000	26,000	11,000	140,080	144,160	148,240
2001	Bunuri si servicii	15,000		3,000	1,000	11,000		X	X	X
200103	Încalzit, Iluminat si forta motrica	14,000		2,000	1,000	11,000		X	X	X
200107	Transport	1,000		1,000				X	X	X
2002	Reparatii curente	75,000		15,000	50,000	10,000		X	X	X
2011	Carti, publicatii si materiale documentare	4,000					4,000	X	X	X
2030	Alte cheltuieli	42,000		5,000	25,000	5,000	7,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	42,000		5,000	25,000	5,000	7,000	X	X	X
70	CHELTUIELI DE CAPITAL	85,000		85,000				17,550	18,000	19,000
71	TITLUL XV ACTIVE NEFINANCIARE	85,000		85,000				17,550	18,000	19,000
7101	Active fixe	85,000		85,000				X	X	X
710130	Alte active fixe	85,000		85,000				X	X	X
670203	Servicii culturale	223,000		46,000	48,000	72,000	57,000	229,690	236,380	243,070
67020302	Biblioteci publice comunale, orasenesti, municipale	87,000		1,000	24,000	33,000	29,000	89,610	92,220	94,830
67020307	Camine culturale	136,000		45,000	24,000	39,000	28,000	140,080	144,160	148,240
670205	Servicii recreative si sportive	85,000		85,000				17,550	18,000	19,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	85,000		85,000				17,550	18,000	19,000

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
670250	Alte servicii in domeniile culturii, recreeri si religiei	75,000			75,000			77,250	79,500	81,750
6802	Asigurari si asistenta sociala	4,675,000		1,187,000	1,137,000	1,137,000	1,214,000	4,815,250	4,955,500	5,095,750
01	CHELTUIELI CURENTE	4,675,000		1,187,000	1,137,000	1,137,000	1,214,000	4,815,250	4,955,500	5,095,750
10	TITLUL I CHELTUIELI DE PERSONAL	2,369,000		573,000	573,000	573,000	650,000	2,440,070	2,511,140	2,582,210
1001	Cheltuieli salariale in bani	2,318,000		560,000	560,000	560,000	638,000	X	X	X
100101	Salarii de baza	2,318,000		560,000	560,000	560,000	638,000	X	X	X
1003	Contributii	51,000		13,000	13,000	13,000	12,000	X	X	X
100307	Contributia asiguratorie pentru munca	51,000		13,000	13,000	13,000	12,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,306,000		614,000	564,000	564,000	564,000	2,375,180	2,444,360	2,513,540
5702	Ajutoare sociale	2,306,000		614,000	564,000	564,000	564,000	X	X	X
570201	Ajutoare sociale in numerar	2,306,000		614,000	564,000	564,000	564,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	4,625,000		1,137,000	1,137,000	1,137,000	1,214,000	4,763,750	4,902,500	5,041,250
68020502	Asistenta sociala in caz de invaliditate	4,625,000		1,137,000	1,137,000	1,137,000	1,214,000	4,763,750	4,902,500	5,041,250
680215	Prevenirea excluderii sociale	50,000		50,000				51,500	53,000	54,500
68021501	Ajutor social	50,000		50,000				51,500	53,000	54,500
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	12,903,000		2,806,000	152,000	4,774,000	5,171,000	13,290,090	13,677,180	14,064,270
7002	Locuinte, servicii si dezvoltare publica	12,803,000		2,731,000	142,000	4,769,000	5,161,000	13,187,090	13,571,180	13,955,270
01	CHELTUIELI CURENTE	623,000		177,000	142,000	143,000	161,000	641,690	660,380	679,070
10	TITLUL I CHELTUIELI DE PERSONAL	85,000		21,000	22,000	21,000	21,000	87,550	90,100	92,650
1001	Cheltuieli salariale in bani	78,000		18,000	20,000	20,000	20,000	X	X	X
100101	Salarii de baza	72,000		18,000	18,000	18,000	18,000	X	X	X
100117	Indemnizatii de hrana	6,000			2,000	2,000	2,000	X	X	X
1002	Cheltuieli salariale in natura	3,000		2,000	1,000			X	X	X
100202	Norme de hrana	2,000		2,000				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	538,000		156,000	120,000	122,000	140,000	554,140	570,280	586,420
2030	Alte cheltuieli	538,000		156,000	120,000	122,000	140,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	538,000		156,000	120,000	122,000	140,000	X	X	X
70	CHELTUIELI DE CAPITAL	12,180,000		2,554,000		4,626,000	5,000,000	12,545,400	12,910,800	13,276,200

		Buget 2025						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XV ACTIVE NEFINANCIARE	12,180,000		2,554,000		4,626,000	5,000,000	12,545,400	12,910,800	13,276,200
7101	Active fixe	12,180,000		2,554,000		4,626,000	5,000,000	X	X	X
710101	Constructii	10,953,000		1,953,000		4,000,000	5,000,000	X	X	X
710130	Alte active fixe	1,227,000		601,000		626,000		X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	11,909,000		2,565,000	92,000	4,121,000	5,131,000	12,266,270	12,623,540	12,980,810
70020501	Alimentare cu apa	11,909,000		2,565,000	92,000	4,121,000	5,131,000	12,266,270	12,623,540	12,980,810
700206	Iluminat public si electrificari rurale	864,000		166,000	20,000	648,000	30,000	889,920	915,840	941,760
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	30,000			30,000			30,900	31,800	32,700
7402	Protectia mediului	100,000		75,000	10,000	5,000	10,000	103,000	106,000	109,000
01	CHELTUIELI CURENTE	100,000		75,000	10,000	5,000	10,000	103,000	106,000	109,000
20	TITLUL II BUNURI SI SERVICII	40,000		15,000	10,000	5,000	10,000	41,200	42,400	43,600
2030	Alte cheltuieli	40,000		15,000	10,000	5,000	10,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,000		15,000	10,000	5,000	10,000	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	60,000		60,000				61,800	63,600	65,400
6001	Fonduri europene nerambursabile	50,000		50,000				X	X	X
6003	Sume aferente TVA	10,000		10,000				X	X	X
740205	Salubritate si gestiunea deseurilor	40,000		15,000	10,000	5,000	10,000	41,200	42,400	43,600
74020501	Salubritate	40,000		15,000	10,000	5,000	10,000	41,200	42,400	43,600
740250	Alte servicii in domeniul protectiei mediului	60,000		60,000				61,800	63,600	65,400
7902	Partea a V-a Actiuni economice	599,000		425,000	57,000	67,000	50,000	286,340	294,680	303,020
8002	Actiuni generale economice, comerciale si de munca	242,000		68,000	57,000	67,000	50,000	249,260	256,520	263,780
01	CHELTUIELI CURENTE	242,000		68,000	57,000	67,000	50,000	249,260	256,520	263,780
10	TITLUL I CHELTUIELI DE PERSONAL	145,000		23,000	42,000	40,000	40,000	149,350	153,700	158,050
1001	Cheltuieli salariale in bani	137,000		20,000	39,000	39,000	39,000	X	X	X
100101	Salarii de baza	137,000		20,000	39,000	39,000	39,000	X	X	X
1002	Cheltuieli salariale in natura	4,000		2,000	2,000			X	X	X
100202	Norme de hrana	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

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	97,000		45,000	15,000	27,000	10,000	99,910	102,820	105,730
2001	Bunuri si servicii	40,000		20,000	5,000	10,000	5,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	20,000		10,000		5,000	5,000	X	X	X
200106	Piese de schimb	20,000		10,000	5,000	5,000		X	X	X
2002	Reparatii curente	15,000		10,000		5,000		X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000		10,000	5,000	5,000		X	X	X
200530	Alte obiecte de inventar	20,000		10,000	5,000	5,000		X	X	X
2013	Pregatire profesionala	2,000				2,000		X	X	X
2030	Alte cheltuieli	20,000		5,000	5,000	5,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20,000		5,000	5,000	5,000	5,000	X	X	X
800201	Actiuni generale economice si comerciale	242,000		68,000	57,000	67,000	50,000	249,260	256,520	263,780
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	242,000		68,000	57,000	67,000	50,000	249,260	256,520	263,780
8402	Transporturi	357,000		357,000				37,080	38,160	39,240
01	CHELTUIELI CURENTE	321,000		321,000						
20	TITLUL II BUNURI SI SERVICII	321,000		321,000						
2002	Reparatii curente	321,000		321,000						
70	CHELTUIELI DE CAPITAL	36,000		36,000				37,080	38,160	39,240
71	TITLUL XV ACTIVE NEFINANCIARE	36,000		36,000				37,080	38,160	39,240
7101	Active fixe	36,000		36,000				X	X	X
710130	Alte active fixe	36,000		36,000				X	X	X
840203	Transport rutier	357,000		357,000				37,080	38,160	39,240
84020301	Drumuri si poduri	357,000		357,000				37,080	38,160	39,240
9602	Rezerve, Excedent/Deficit	-784,000		-784,000						
9702	Rezerve									
9802	Excedent									
980296	Excedentul sectiunii de functionare									
980297	Excedentul sectiunii de dezvoltare									
9902	Deficit	784,000		784,000						
990296	Deficitul sectiunii de functionare									
990297	Deficitul sectiunii de dezvoltare	784,000		784,000						

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	10,540,000		2,895,000	2,581,000	2,503,000	2,561,000	10,525,570	10,832,140	11,138,710
499002	VENITURI PROPRII	4,511,000		952,000	1,299,000	799,000	1,461,000	2,702,750	2,763,500	2,825,250
000202	I. VENITURI CURENTE	10,369,000		2,841,000	2,542,000	2,464,000	2,522,000	9,000,565	9,294,200	9,578,300
000302	A. VENITURI FISCALE	10,040,000		2,591,000	2,808,000	2,300,000	2,341,000	9,182,960	9,478,920	9,774,880
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,038,000		538,000	946,000	497,000	1,057,000	1,185,560	1,202,120	1,219,680
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,038,000		538,000	946,000	497,000	1,057,000	1,185,560	1,202,120	1,219,680
0302	Impozit pe venit	12,000		3,000	3,000	3,000	3,000	12,360	12,720	13,080
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	12,000		3,000	3,000	3,000	3,000	12,360	12,720	13,080
0402	Cote si sume defalcate din impozitul pe venit	3,026,000		535,000	943,000	494,000	1,054,000	1,173,200	1,189,400	1,206,600
040201	Cote defalcate din impozitul pe venit	640,000		160,000	160,000	160,000	160,000	659,200	678,400	697,600
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,386,000		375,000	783,000	334,000	894,000	514,000	511,000	509,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	420,000		130,000	108,000	60,000	122,000	432,600	445,200	457,800
0702	Impozite si taxe pe proprietate	420,000		130,000	108,000	60,000	122,000	432,600	445,200	457,800
070201	Impozit si taxa pe cladiri	72,000		24,000	18,000	15,000	15,000	74,160	76,320	78,480
07020101	Impozit pe cladiri de la persoane fizice	70,000		23,000	17,000	15,000	15,000	72,100	74,200	76,300
07020102	Impozit si taxa pe cladiri de la persoane juridice	2,000		1,000	1,000			2,060	2,120	2,180
070202	Impozit si taxa pe teren	346,000		106,000	90,000	45,000	105,000	356,380	366,760	377,140
07020201	Impozit pe terenuri de la persoane fizice	100,000		30,000	30,000	5,000	35,000	103,000	106,000	109,000
07020202	Impozit si taxa pe teren de la persoane juridice	6,000		6,000				6,180	6,360	6,540
07020203	Impozitul pe terenul din extravilan	240,000		70,000	60,000	40,000	70,000	247,200	254,400	261,600
070203	Taxe judiciare de timbru si alte taxe de timbru	2,000					2,000	2,060	2,120	2,180
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,502,000		1,898,000	1,738,000	1,725,000	1,141,000	7,482,400	7,746,800	8,010,200
1102	Sume defalcate din TVA	6,222,000		1,823,000	1,673,000	1,665,000	1,061,000	7,194,000	7,450,000	7,705,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	5,258,000		1,355,000	1,469,000	1,469,000	965,000	5,442,000	5,607,000	5,775,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	40,000		8,000	13,000	11,000	8,000	60,000	70,000	80,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	924,000		460,000	191,000	185,000	88,000	1,692,000	1,773,000	1,850,000

		Buget 2025						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
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	280,000		75,000	65,000	60,000	80,000	288,400	296,800	305,200
160202	Impozit pe mijloacele de transport	180,000		50,000	40,000	40,000	50,000	185,400	190,800	196,200
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	180,000		50,000	40,000	40,000	50,000	185,400	190,800	196,200
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	100,000		25,000	25,000	20,000	30,000	103,000	106,000	109,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	80,000		25,000	16,000	18,000	21,000	82,400	84,800	87,200
1802	Alte impozite si taxe fiscale	80,000		25,000	16,000	18,000	21,000	82,400	84,800	87,200
180250	Alte impozite si taxe	80,000		25,000	16,000	18,000	21,000	82,400	84,800	87,200
001202	C. VENITURI NEFISCALE	329,000		250,000	-266,000	164,000	181,000	-182,395	-184,720	-196,580
001302	C1. VENITURI DIN PROPRIETATE	14,000		4,000	3,000	3,000	4,000	14,420	14,840	15,260
3002	Venituri din proprietate	14,000		4,000	3,000	3,000	4,000	14,420	14,840	15,260
300205	Venituri din concesiuni si inchirieri	14,000		4,000	3,000	3,000	4,000	14,420	14,840	15,260
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	14,000		4,000	3,000	3,000	4,000	14,420	14,840	15,260
001402	C2. VANZARI DE BUNURI SI SERVICII	315,000		246,000	-269,000	161,000	177,000	-196,815	-199,560	-211,840
3302	Venituri din prestari de servicii si alte activitati	410,000		109,000	96,000	96,000	109,000	422,300	434,600	446,900
330208	Venituri din prestari de servicii	5,000		3,000			2,000	5,150	5,300	5,450
330250	Alte venituri din prestari de servicii si alte activitati	405,000		106,000	96,000	96,000	107,000	417,150	429,300	441,450
3502	Amenzi, penalitati si confiscari	208,000		53,000	51,000	51,000	53,000	214,240	220,480	226,720
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	200,000		50,000	50,000	50,000	50,000	206,000	212,000	218,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	200,000		50,000	50,000	50,000	50,000	206,000	212,000	218,000
350250	Alte amenzi, penalitati si confiscari	8,000		3,000	1,000	1,000	3,000	8,240	8,480	8,720
3602	Diverse venituri	61,000		18,000	14,000	14,000	15,000	62,830	64,660	66,490
360250	Alte venituri	61,000		18,000	14,000	14,000	15,000	62,830	64,660	66,490
3702	Transferuri voluntare, altele decat subventiile	-364,000		66,000	-430,000			-896,185	-919,300	-951,950
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-364,000		66,000	-430,000			-896,185	-919,300	-951,950
001702	IV. SUBVENTII	171,000		54,000	39,000	39,000	39,000	1,525,005	1,537,940	1,560,410
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	171,000		54,000	39,000	39,000	39,000	1,525,005	1,537,940	1,560,410
4202	Subventii de la bugetul de stat	171,000		54,000	39,000	39,000	39,000	1,525,005	1,537,940	1,560,410

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
002002	B. Curente	171,000		54,000	39,000	39,000	39,000	1,525,005	1,537,940	1,560,410
420228	Subventii primite din Fondul de Interventie							1,348,875	1,356,680	1,374,020
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	34,000		34,000				35,020	36,040	37,060
420241	Subventii din bugetul de stat pentru finantarea sanatatii	137,000		20,000	39,000	39,000	39,000	141,110	145,220	149,330
4902	TOTAL CHELTUIELI	10,540,000		2,895,000	2,581,000	2,503,000	2,561,000	10,525,570	10,832,140	11,138,710
01	CHELTUIELI CURENTE	10,540,000		2,895,000	2,581,000	2,503,000	2,561,000	10,525,570	10,832,140	11,138,710
10	TITLUL I CHELTUIELI DE PERSONAL	5,053,000		1,155,000	1,286,000	1,267,000	1,345,000	5,204,590	5,356,180	5,507,770
1001	Cheltuieli salariale in bani	4,682,000		1,055,000	1,184,000	1,183,000	1,260,000	X	X	X
100101	Salarii de baza	4,447,000		1,012,000	1,120,000	1,119,000	1,196,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	172,000		43,000	43,000	43,000	43,000	X	X	X
100117	Indemnizatii de hrana	63,000			21,000	21,000	21,000	X	X	X
1002	Cheltuieli salariale in natura	261,000		73,000	74,000	56,000	58,000	X	X	X
100202	Norme de hrana	20,000		20,000				X	X	X
100205	Transportul la si de la locul de munca	224,000		53,000	57,000	56,000	58,000	X	X	X
100206	Vouchere de vacanta	17,000			17,000			X	X	X
1003	Contributii	110,000		27,000	28,000	28,000	27,000	X	X	X
100307	Contributia asiguratorie pentru munca	110,000		27,000	28,000	28,000	27,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,092,000		1,126,000	710,000	604,000	652,000	2,854,130	2,937,260	3,020,390
2001	Bunuri si servicii	630,000		208,000	149,000	144,000	129,000	X	X	X
200101	Furnituri de birou	20,000		5,000	5,000	5,000	5,000	X	X	X
200102	Materiale pentru curatenie	15,000		5,000	3,000	3,000	4,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	99,000		42,000	16,000	26,000	15,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	155,000		45,000	40,000	35,000	35,000	X	X	X
200106	Piese de schimb	65,000		25,000	15,000	15,000	10,000	X	X	X
200107	Transport	1,000		1,000				X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	54,000		19,000	10,000	10,000	15,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	110,000		25,000	30,000	30,000	25,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	111,000		41,000	30,000	20,000	20,000	X	X	X
2002	Reparatii curente	554,000		371,000	78,000	68,000	37,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	40,000		20,000	10,000	10,000		X	X	X

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		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200530	Alte obiecte de inventar	40,000		20,000	10,000	10,000		X	X	X
2006	Daplasari, detasari, transferari	35,000		10,000	5,000	5,000	15,000	X	X	X
200601	Deplasari interne, detasari, transferari	35,000		10,000	5,000	5,000	15,000	X	X	X
2011	Carti, publicatii si materiale documentare	24,000		10,000	3,000	3,000	8,000	X	X	X
2013	Pregatire profesionala	12,000			5,000	7,000		X	X	X
2030	Alte cheltuieli	1,797,000		507,000	460,000	367,000	463,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,797,000		507,000	460,000	367,000	463,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,395,000		614,000	585,000	632,000	564,000	2,466,850	2,538,700	2,610,550
5702	Ajutoare sociale	2,395,000		614,000	585,000	632,000	564,000	X	X	X
570201	Ajutoare sociale in numerar	2,348,000		614,000	585,000	585,000	564,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	47,000				47,000		X	X	X
5002	Partea I-a Servicii publice generale	2,926,000		765,000	732,000	680,000	749,000	3,013,780	3,101,560	3,189,340
5102	Autoritati publice si actiuni externe	2,926,000		765,000	732,000	680,000	749,000	3,013,780	3,101,560	3,189,340
01	CHELTUIELI CURENTE	2,926,000		765,000	732,000	680,000	749,000	3,013,780	3,101,560	3,189,340
10	TITLUL I CHELTUIELI DE PERSONAL	1,949,000		440,000	511,000	499,000	499,000	2,007,470	2,065,940	2,124,410
1001	Cheltuieli salariale in bani	1,861,000		415,000	483,000	482,000	481,000	X	X	X
100101	Salarii de baza	1,653,000		372,000	428,000	427,000	426,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	172,000		43,000	43,000	43,000	43,000	X	X	X
100117	Indemnizatii de hrana	36,000			12,000	12,000	12,000	X	X	X
1002	Cheltuieli salariale in natura	48,000		15,000	18,000	7,000	8,000	X	X	X
100202	Norme de hrana	12,000		12,000				X	X	X
100205	Transportul la si de la locul de munca	24,000		3,000	6,000	7,000	8,000	X	X	X
100206	Vouchere de vacanta	12,000			12,000			X	X	X
1003	Contributii	40,000		10,000	10,000	10,000	10,000	X	X	X
100307	Contributia asiguratorie pentru munca	40,000		10,000	10,000	10,000	10,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	977,000		325,000	221,000	181,000	250,000	1,006,310	1,035,620	1,064,930
2001	Bunuri si servicii	575,000		185,000	143,000	123,000	124,000	X	X	X
200101	Furnituri de birou	20,000		5,000	5,000	5,000	5,000	X	X	X
200102	Materiale pentru curatenie	15,000		5,000	3,000	3,000	4,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	85,000		40,000	15,000	15,000	15,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	135,000		35,000	40,000	30,000	30,000	X	X	X
200106	Piese de schimb	45,000		15,000	10,000	10,000	10,000	X	X	X

		Buget 2025						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200108	Posta, telecomunicatii, radio, tv, internet	54,000		19,000	10,000	10,000	15,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	110,000		25,000	30,000	30,000	25,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	111,000		41,000	30,000	20,000	20,000	X	X	X
2002	Reparatii curente	97,000		25,000	25,000	25,000	22,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000		10,000	5,000	5,000		X	X	X
200530	Alte obiecte de inventar	20,000		10,000	5,000	5,000		X	X	X
2006	Daplasari, detasari, transferari	35,000		10,000	5,000	5,000	15,000	X	X	X
200601	Deplasari interne, detasari, transferari	35,000		10,000	5,000	5,000	15,000	X	X	X
2011	Carti, publicatii si materiale documentare	20,000		10,000	3,000	3,000	4,000	X	X	X
2013	Pregatire profesionala	10,000			5,000	5,000		X	X	X
2030	Alte cheltuieli	220,000		85,000	35,000	15,000	85,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	220,000		85,000	35,000	15,000	85,000	X	X	X
510201	Autoritati executive si legislative	2,926,000		765,000	732,000	680,000	749,000	3,013,780	3,101,560	3,189,340
51020103	Autoritati executive	2,926,000		765,000	732,000	680,000	749,000	3,013,780	3,101,560	3,189,340
6302	Partea a III-a Cheltuieli Social - Culturale	6,388,000		1,549,000	1,640,000	1,608,000	1,591,000	6,579,640	6,771,280	6,962,920
6502	Invatamant	1,272,000		291,000	340,000	360,000	281,000	1,310,160	1,348,320	1,386,480
01	CHELTUIELI CURENTE	1,272,000		291,000	340,000	360,000	281,000	1,310,160	1,348,320	1,386,480
10	TITLUL I CHELTUIELI DE PERSONAL	200,000		50,000	51,000	49,000	50,000	206,000	212,000	218,000
1002	Cheltuieli salariale in natura	200,000		50,000	51,000	49,000	50,000	X	X	X
100205	Transportul la si de la locul de munca	200,000		50,000	51,000	49,000	50,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	983,000		241,000	268,000	243,000	231,000	1,012,490	1,041,980	1,071,470
2002	Reparatii curente	46,000			3,000	28,000	15,000	X	X	X
2030	Alte cheltuieli	937,000		241,000	265,000	215,000	216,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	937,000		241,000	265,000	215,000	216,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	89,000			21,000	68,000		91,670	94,340	97,010
5702	Ajutoare sociale	89,000			21,000	68,000		X	X	X
570201	Ajutoare sociale in numerar	42,000			21,000	21,000		X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	47,000				47,000		X	X	X
650203	Invatamant prescolar si primar	93,000			3,000	75,000	15,000	95,790	98,580	101,370
65020301	Invatamant prescolar	47,000				47,000		48,410	49,820	51,230
65020302	Invatamant primar	46,000			3,000	28,000	15,000	47,380	48,760	50,140
650204	Invatamant secundar	1,179,000		291,000	337,000	285,000	266,000	1,214,370	1,249,740	1,285,110

		Buget 2025						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
65020401	Invatamant secundar inferior	1,153,000		265,000	337,000	285,000	266,000	1,187,590	1,222,180	1,256,770
65020402	Invatamant secundar superior	26,000		26,000				26,780	27,560	28,340
6602	Sanatate	143,000		25,000	40,000	39,000	39,000	147,290	151,580	155,870
01	CHELTUIELI CURENTE	143,000		25,000	40,000	39,000	39,000	147,290	151,580	155,870
10	TITLUL I CHELTUIELI DE PERSONAL	143,000		25,000	40,000	39,000	39,000	147,290	151,580	155,870
1001	Cheltuieli salariale in bani	136,000		22,000	38,000	38,000	38,000	X	X	X
100101	Salarii de baza	127,000		22,000	35,000	35,000	35,000	X	X	X
100117	Indemnizatii de hrana	9,000			3,000	3,000	3,000	X	X	X
1002	Cheltuieli salariale in natura	3,000		2,000	1,000			X	X	X
100202	Norme de hrana	2,000		2,000				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
660208	Servicii de sanatate publica	143,000		25,000	40,000	39,000	39,000	147,290	151,580	155,870
6702	Cultura, recreere si religie	298,000		46,000	123,000	72,000	57,000	306,940	315,880	324,820
01	CHELTUIELI CURENTE	298,000		46,000	123,000	72,000	57,000	306,940	315,880	324,820
10	TITLUL I CHELTUIELI DE PERSONAL	162,000		23,000	47,000	46,000	46,000	166,860	171,720	176,580
1001	Cheltuieli salariale in bani	152,000		20,000	44,000	44,000	44,000	X	X	X
100101	Salarii de baza	140,000		20,000	40,000	40,000	40,000	X	X	X
100117	Indemnizatii de hrana	12,000			4,000	4,000	4,000	X	X	X
1002	Cheltuieli salariale in natura	3,000		2,000	1,000			X	X	X
100202	Norme de hrana	2,000		2,000				X	X	X
100206	Vouchere de vacanta	1,000			1,000			X	X	X
1003	Contributii	7,000		1,000	2,000	2,000	2,000	X	X	X
100307	Contributia asiguratorie pentru munca	7,000		1,000	2,000	2,000	2,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	136,000		23,000	76,000	26,000	11,000	140,080	144,160	148,240
2001	Bunuri si servicii	15,000		3,000	1,000	11,000		X	X	X
200103	Încalzit, Iluminat si forta motrica	14,000		2,000	1,000	11,000		X	X	X
200107	Transport	1,000		1,000				X	X	X
2002	Reparatii curente	75,000		15,000	50,000	10,000		X	X	X
2011	Carti, publicatii si materiale documentare	4,000					4,000	X	X	X
2030	Alte cheltuieli	42,000		5,000	25,000	5,000	7,000	X	X	X

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203030	Alte cheltuieli cu bunuri si servicii	42,000		5,000	25,000	5,000	7,000	X	X	X
670203	Servicii culturale	223,000		46,000	48,000	72,000	57,000	229,690	236,380	243,070
67020302	Biblioteci publice comunale, orasenesti, municipale	87,000		1,000	24,000	33,000	29,000	89,610	92,220	94,830
67020307	Camine culturale	136,000		45,000	24,000	39,000	28,000	140,080	144,160	148,240
670250	Alte servicii in domeniile culturii, recreeri si religiei	75,000			75,000			77,250	79,500	81,750
6802	Asigurari si asistenta sociala	4,675,000		1,187,000	1,137,000	1,137,000	1,214,000	4,815,250	4,955,500	5,095,750
01	CHELTUIELI CURENTE	4,675,000		1,187,000	1,137,000	1,137,000	1,214,000	4,815,250	4,955,500	5,095,750
10	TITLUL I CHELTUIELI DE PERSONAL	2,369,000		573,000	573,000	573,000	650,000	2,440,070	2,511,140	2,582,210
1001	Cheltuieli salariale in bani	2,318,000		560,000	560,000	560,000	638,000	X	X	X
100101	Salarii de baza	2,318,000		560,000	560,000	560,000	638,000	X	X	X
1003	Contributii	51,000		13,000	13,000	13,000	12,000	X	X	X
100307	Contributia asiguratorie pentru munca	51,000		13,000	13,000	13,000	12,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,306,000		614,000	564,000	564,000	564,000	2,375,180	2,444,360	2,513,540
5702	Ajutoare sociale	2,306,000		614,000	564,000	564,000	564,000	X	X	X
570201	Ajutoare sociale in numerar	2,306,000		614,000	564,000	564,000	564,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	4,625,000		1,137,000	1,137,000	1,137,000	1,214,000	4,763,750	4,902,500	5,041,250
68020502	Asistenta sociala in caz de invaliditate	4,625,000		1,137,000	1,137,000	1,137,000	1,214,000	4,763,750	4,902,500	5,041,250
680215	Prevenirea excluderii sociale	50,000		50,000				51,500	53,000	54,500
68021501	Ajutor social	50,000		50,000				51,500	53,000	54,500
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	663,000		192,000	152,000	148,000	171,000	682,890	702,780	722,670
7002	Locuinte, servicii si dezvoltare publica	623,000		177,000	142,000	143,000	161,000	641,690	660,380	679,070
01	CHELTUIELI CURENTE	623,000		177,000	142,000	143,000	161,000	641,690	660,380	679,070
10	TITLUL I CHELTUIELI DE PERSONAL	85,000		21,000	22,000	21,000	21,000	87,550	90,100	92,650
1001	Cheltuieli salariale in bani	78,000		18,000	20,000	20,000	20,000	X	X	X
100101	Salarii de baza	72,000		18,000	18,000	18,000	18,000	X	X	X
100117	Indemnizatii de hrana	6,000			2,000	2,000	2,000	X	X	X
1002	Cheltuieli salariale in natura	3,000		2,000	1,000			X	X	X
100202	Norme de hrana	2,000		2,000				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

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	538,000		156,000	120,000	122,000	140,000	554,140	570,280	586,420
2030	Alte cheltuieli	538,000		156,000	120,000	122,000	140,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	538,000		156,000	120,000	122,000	140,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	475,000		131,000	92,000	121,000	131,000	489,250	503,500	517,750
70020501	Alimentare cu apa	475,000		131,000	92,000	121,000	131,000	489,250	503,500	517,750
700206	Iluminat public si electrificari rurale	118,000		46,000	20,000	22,000	30,000	121,540	125,080	128,620
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	30,000			30,000			30,900	31,800	32,700
7402	Protectia mediului	40,000		15,000	10,000	5,000	10,000	41,200	42,400	43,600
01	CHELTUIELI CURENTE	40,000		15,000	10,000	5,000	10,000	41,200	42,400	43,600
20	TITLUL II BUNURI SI SERVICII	40,000		15,000	10,000	5,000	10,000	41,200	42,400	43,600
2030	Alte cheltuieli	40,000		15,000	10,000	5,000	10,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,000		15,000	10,000	5,000	10,000	X	X	X
740205	Salubritate si gestiunea deeurilor	40,000		15,000	10,000	5,000	10,000	41,200	42,400	43,600
74020501	Salubritate	40,000		15,000	10,000	5,000	10,000	41,200	42,400	43,600
7902	Partea a V-a Actiuni economice	563,000		389,000	57,000	67,000	50,000	249,260	256,520	263,780
8002	Actiuni generale economice, comerciale si de munca	242,000		68,000	57,000	67,000	50,000	249,260	256,520	263,780
01	CHELTUIELI CURENTE	242,000		68,000	57,000	67,000	50,000	249,260	256,520	263,780
10	TITLUL I CHELTUIELI DE PERSONAL	145,000		23,000	42,000	40,000	40,000	149,350	153,700	158,050
1001	Cheltuieli salariale in bani	137,000		20,000	39,000	39,000	39,000	X	X	X
100101	Salarii de baza	137,000		20,000	39,000	39,000	39,000	X	X	X
1002	Cheltuieli salariale in natura	4,000		2,000	2,000			X	X	X
100202	Norme de hrana	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	97,000		45,000	15,000	27,000	10,000	99,910	102,820	105,730
2001	Bunuri si servicii	40,000		20,000	5,000	10,000	5,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	20,000		10,000		5,000	5,000	X	X	X
200106	Piese de schimb	20,000		10,000	5,000	5,000		X	X	X
2002	Reparatii curente	15,000		10,000		5,000		X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000		10,000	5,000	5,000		X	X	X

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200530	Alte obiecte de inventar	20,000		10,000	5,000	5,000		X	X	X
2013	Pregatire profesionala	2,000				2,000		X	X	X
2030	Alte cheltuieli	20,000		5,000	5,000	5,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20,000		5,000	5,000	5,000	5,000	X	X	X
800201	Actiuni generale economice si comerciale	242,000		68,000	57,000	67,000	50,000	249,260	256,520	263,780
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	242,000		68,000	57,000	67,000	50,000	249,260	256,520	263,780
8402	Transporturi	321,000		321,000						
01	CHELTUIELI CURENTE	321,000		321,000						
20	TITLUL II BUNURI SI SERVICII	321,000		321,000						
2002	Reparatii curente	321,000		321,000						
840203	Transport rutier	321,000		321,000						
84020301	Drumuri si poduri	321,000		321,000						
9602	Rezerve, Excedent/Deficit									
9702	Rezerve									
9802	Excedent									
980296	Excedentul sectiunii de functionare									
9902	Deficit									
990296	Deficitul sectiunii de functionare									
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	15,591,000		3,684,000	1,987,000	4,920,000	5,000,000	16,579,995	17,059,920	17,549,380
000202	I. VENITURI CURENTE	364,000		-66,000	430,000			896,185	919,300	951,950
001202	C. VENITURI NEFISCALE	364,000		-66,000	430,000			896,185	919,300	951,950
001402	C2. VANZARI DE BUNURI SI SERVICII	364,000		-66,000	430,000			896,185	919,300	951,950
3702	Transferuri voluntare, altele decat subventiile	364,000		-66,000	430,000			896,185	919,300	951,950
370204	Varsaminte din sectiunea de functionare	364,000		-66,000	430,000			896,185	919,300	951,950
001702	IV. SUBVENTII	15,227,000		3,750,000	1,557,000	4,920,000	5,000,000	15,683,810	16,140,620	16,597,430
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	15,227,000		3,750,000	1,557,000	4,920,000	5,000,000	15,683,810	16,140,620	16,597,430
4202	Subventii de la bugetul de stat	11,728,000		2,434,000		4,294,000	5,000,000	12,079,840	12,431,680	12,783,520
001902	A. De capital	294,000				294,000		302,820	311,640	320,460

		Buget 2025						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	11,434,000		2,434,000		4,000,000	5,000,000	11,777,020	12,120,040	12,463,060
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	294,000				294,000		302,820	311,640	320,460
42028801	Fonduri europene nerambursabile	247,000				247,000		254,410	261,820	269,230
42028803	Sume aferente TVA	47,000				47,000		48,410	49,820	51,230
4302	Subventii de la alte administratii	3,499,000		1,316,000	1,557,000	626,000		3,603,970	3,708,940	3,813,910
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	1,942,000		1,316,000		626,000		2,000,260	2,058,520	2,116,780
430249	Sume alocate din PNRR aferente asistentei financiare nerambursabile	1,557,000			1,557,000			1,603,710	1,650,420	1,697,130
43024901	Fonduri europene nerambursabile	1,304,000			1,304,000			1,343,120	1,382,240	1,421,360
43024903	Sume aferente TVA	253,000			253,000			260,590	268,180	275,770
4902	TOTAL CHELTUIELI	16,375,000		4,468,000	1,987,000	4,920,000	5,000,000	16,579,995	17,059,920	17,549,380
01	CHELTUIELI CURENTE	1,911,000		60,000	1,557,000	294,000		1,968,330	2,025,660	2,082,990
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,911,000		60,000	1,557,000	294,000		1,968,330	2,025,660	2,082,990
6001	Fonduri europene nerambursabile	1,601,000		50,000	1,304,000	247,000		X	X	X
6003	Sume aferente TVA	310,000		10,000	253,000	47,000		X	X	X
70	CHELTUIELI DE CAPITAL	14,464,000		4,408,000	430,000	4,626,000	5,000,000	14,611,665	15,034,260	15,466,390
71	TITLUL XV ACTIVE NEFINANCIARE	14,464,000		4,408,000	430,000	4,626,000	5,000,000	14,611,665	15,034,260	15,466,390
7101	Active fixe	14,464,000		4,408,000	430,000	4,626,000	5,000,000	X	X	X
710101	Constructii	12,382,000		3,343,000	39,000	4,000,000	5,000,000	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	166,000		20,000	146,000			X	X	X
710130	Alte active fixe	1,916,000		1,045,000	245,000	626,000		X	X	X
5002	Partea I-a Servicii publice generale	481,000		187,000		294,000		430,805	441,640	460,460
5102	Autoritati publice si actiuni externe	481,000		187,000		294,000		430,805	441,640	460,460
01	CHELTUIELI CURENTE	294,000				294,000		302,820	311,640	320,460
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	294,000				294,000		302,820	311,640	320,460
6001	Fonduri europene nerambursabile	247,000				247,000		X	X	X
6003	Sume aferente TVA	47,000				47,000		X	X	X

		Buget 2025						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	187,000		187,000				127,985	130,000	140,000
71	TITLUL XV ACTIVE NEFINANCIARE	187,000		187,000				127,985	130,000	140,000
7101	Active fixe	187,000		187,000				X	X	X
710130	Alte active fixe	187,000		187,000				X	X	X
510201	Autoritati executive si legislative	481,000		187,000		294,000		430,805	441,640	460,460
51020103	Autoritati executive	481,000		187,000		294,000		430,805	441,640	460,460
6302	Partea a III-a Cheltuieli Social - Culturale	3,618,000		1,631,000	1,987,000			3,504,910	3,605,720	3,708,080
6502	Invatamant	3,476,000		1,489,000	1,987,000			3,487,360	3,587,720	3,689,080
01	CHELTUIELI CURENTE	1,557,000			1,557,000			1,603,710	1,650,420	1,697,130
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,557,000			1,557,000			1,603,710	1,650,420	1,697,130
6001	Fonduri europene nerambursabile	1,304,000			1,304,000			X	X	X
6003	Sume aferente TVA	253,000			253,000			X	X	X
70	CHELTUIELI DE CAPITAL	1,919,000		1,489,000	430,000			1,883,650	1,937,300	1,991,950
71	TITLUL XV ACTIVE NEFINANCIARE	1,919,000		1,489,000	430,000			1,883,650	1,937,300	1,991,950
7101	Active fixe	1,919,000		1,489,000	430,000			X	X	X
710101	Constructii	1,429,000		1,390,000	39,000			X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	166,000		20,000	146,000			X	X	X
710130	Alte active fixe	324,000		79,000	245,000			X	X	X
650203	Invatamant prescolar si primar	60,000		60,000				61,800	63,600	65,400
65020302	Invatamant primar	60,000		60,000				61,800	63,600	65,400
650204	Invatamant secundar	3,416,000		1,429,000	1,987,000			3,425,560	3,524,120	3,623,680
65020401	Invatamant secundar inferior	1,577,000		20,000	1,557,000			1,624,310	1,671,620	1,718,930
65020402	Invatamant secundar superior	1,839,000		1,409,000	430,000			1,801,250	1,852,500	1,904,750
6602	Sanatate	57,000		57,000						
70	CHELTUIELI DE CAPITAL	57,000		57,000						
71	TITLUL XV ACTIVE NEFINANCIARE	57,000		57,000						
7101	Active fixe	57,000		57,000						
710130	Alte active fixe	57,000		57,000						
660208	Servicii de sanatate publica	57,000		57,000						
6702	Cultura, recreere si religie	85,000		85,000				17,550	18,000	19,000
70	CHELTUIELI DE CAPITAL	85,000		85,000				17,550	18,000	19,000

		Buget 2025						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XV ACTIVE NEFINANCIARE	85,000		85,000				17,550	18,000	19,000
7101	Active fixe	85,000		85,000				X	X	X
710130	Alte active fixe	85,000		85,000				X	X	X
670205	Servicii recreative si sportive	85,000		85,000				17,550	18,000	19,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	85,000		85,000				17,550	18,000	19,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	12,240,000		2,614,000		4,626,000	5,000,000	12,607,200	12,974,400	13,341,600
7002	Locuinte, servicii si dezvoltare publica	12,180,000		2,554,000		4,626,000	5,000,000	12,545,400	12,910,800	13,276,200
70	CHELTUIELI DE CAPITAL	12,180,000		2,554,000		4,626,000	5,000,000	12,545,400	12,910,800	13,276,200
71	TITLUL XV ACTIVE NEFINANCIARE	12,180,000		2,554,000		4,626,000	5,000,000	12,545,400	12,910,800	13,276,200
7101	Active fixe	12,180,000		2,554,000		4,626,000	5,000,000	X	X	X
710101	Constructii	10,953,000		1,953,000		4,000,000	5,000,000	X	X	X
710130	Alte active fixe	1,227,000		601,000		626,000		X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	11,434,000		2,434,000		4,000,000	5,000,000	11,777,020	12,120,040	12,463,060
70020501	Alimentare cu apa	11,434,000		2,434,000		4,000,000	5,000,000	11,777,020	12,120,040	12,463,060
700206	Iluminat public si electrificari rurale	746,000		120,000		626,000		768,380	790,760	813,140
7402	Protectia mediului	60,000		60,000				61,800	63,600	65,400
01	CHELTUIELI CURENTE	60,000		60,000				61,800	63,600	65,400
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	60,000		60,000				61,800	63,600	65,400
6001	Fonduri europene nerambursabile	50,000		50,000				X	X	X
6003	Sume aferente TVA	10,000		10,000				X	X	X
740250	Alte servicii in domeniul protectiei mediului	60,000		60,000				61,800	63,600	65,400
7902	Partea a V-a Actiuni economice	36,000		36,000				37,080	38,160	39,240
8402	Transporturi	36,000		36,000				37,080	38,160	39,240
70	CHELTUIELI DE CAPITAL	36,000		36,000				37,080	38,160	39,240
71	TITLUL XV ACTIVE NEFINANCIARE	36,000		36,000				37,080	38,160	39,240
7101	Active fixe	36,000		36,000				X	X	X
710130	Alte active fixe	36,000		36,000				X	X	X
840203	Transport rutier	36,000		36,000				37,080	38,160	39,240
84020301	Drumuri si poduri	36,000		36,000				37,080	38,160	39,240
9602	Rezerve, Excedent/Deficit	-784,000		-784,000						

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9702	Rezerve									
9802	Excedent									
980297	Excedentul sectiunii de dezvoltare									
9902	Deficit	784,000		784,000						
990297	Deficitul sectiunii de dezvoltare	784,000		784,000						

**Primar,
POPESCU ANDREI**

**Contabil,
STOINEA DANIEL IONUT**