

		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
0402	Cote si sume defalcate din impozitul pe venit	1,602.00		401.00	400.00	401.00	400.00	2,606.00	2,674.00	2,738.00
040201	Cote defalcate din impozitul pe venit	794.00		199.00	198.00	199.00	198.00	593.00	608.00	623.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	808.00		202.00	202.00	202.00	202.00	904.00	928.00	951.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	0.00		0.00	0.00	0.00	0.00	1,109.00	1,138.00	1,164.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	311.50		152.90	69.50	56.00	33.10	332.00	333.60	248.60
0702	Impozite si taxe pe proprietate	311.50		152.90	69.50	56.00	33.10	332.00	333.60	248.60
070201	Impozit si taxa pe cladiri	68.30		42.30	5.50	13.40	7.10	70.00	71.00	71.00
07020101	Impozit pe cladiri de la persoane fizice	51.30		30.30	5.00	13.40	2.60	52.00	53.00	53.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	17.00		12.00	0.50	0.00	4.50	18.00	18.00	18.00
070202	Impozit si taxa pe teren	238.20		110.60	61.00	40.60	26.00	256.00	256.00	171.00
07020201	Impozit pe terenuri de la persoane fizice	88.20		39.00	35.00	5.60	8.60	100.00	100.00	10.00
07020202	Impozit si taxa pe teren de la persoane juridice	5.60		5.60	0.00	0.00	0.00	6.00	6.00	6.00
07020203	Impozitul pe terenul din extravilan	144.40		66.00	26.00	35.00	17.40	150.00	150.00	155.00
070203	Taxe judiciare de timbru si alte taxe de timbru	5.00		0.00	3.00	2.00	0.00	6.00	6.60	6.60
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,650.70		852.41	796.19	528.20	473.90	2,588.00	2,676.00	2,710.00
1102	Sume defalcate din TVA	2,566.00		815.00	764.00	519.00	468.00	2,503.00	2,591.00	2,625.00
110201	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor	39.00		39.00	0.00	0.00	0.00	39.00	39.00	39.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,114.00		651.00	670.00	406.00	387.00	1,766.00	1,815.00	1,864.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	413.00		125.00	94.00	113.00	81.00	698.00	737.00	722.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	84.70		37.41	32.19	9.20	5.90	85.00	85.00	85.00
160202	Impozit pe mijloacele de transport	84.70		37.41	32.19	9.20	5.90	85.00	85.00	85.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	71.70		27.41	30.19	8.60	5.50	72.00	72.00	72.00

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
16020202	Impoziti pe mijloacele de transport detinute de persoane juridice	13.00		10.00	2.00	0.60	0.40	13.00	13.00	13.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	567.75		170.00	157.35	123.55	116.85	261.00	700.00	70.00
1802	Alte impozite si taxe fiscale	567.75		170.00	157.35	123.55	116.85	261.00	700.00	70.00
180250	Alte impozite si taxe	567.75		170.00	157.35	123.55	116.85	261.00	700.00	70.00
001202	C. VENITURI NEFISCALE	217.82		89.20	33.71	104.11	-9.20	351.00	341.00	352.00
001302	C1. VENITURI DIN PROPRIETATE	207.00		80.00	7.00	97.00	23.00	210.00	210.00	210.00
3002	Venituri din proprietate	207.00		80.00	7.00	97.00	23.00	210.00	210.00	210.00
300205	Venituri din concesiuni si inchirieri	207.00		80.00	7.00	97.00	23.00	210.00	210.00	210.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	207.00		80.00	7.00	97.00	23.00	210.00	210.00	210.00
001402	C2. VANZARI DE BUNURI SI SERVICII	10.82		9.20	26.71	7.11	-32.20	141.00	131.00	142.00
3502	Amenzi, penalitati si confiscari	50.60		18.00	11.00	13.00	8.60	80.00	70.00	80.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	50.60		18.00	11.00	13.00	8.60	80.00	70.00	80.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	50.60		18.00	11.00	13.00	8.60	80.00	70.00	80.00
3602	Diverse venituri	60.22		11.20	15.71	24.11	9.20	61.00	61.00	62.00
360206	Taxe speciale	60.22		11.20	15.71	24.11	9.20	61.00	61.00	62.00
3702	Transferuri voluntare, altele decat subventiile	-100.00		-20.00	0.00	-30.00	-50.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-100.00		-20.00	0.00	-30.00	-50.00	0.00	0.00	0.00
001702	IV. SUBVENTII	539.12		46.53	224.53	31.53	236.53	350.00	350.00	350.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	539.12		46.53	224.53	31.53	236.53	350.00	350.00	350.00
4202	Subventii de la bugetul de stat	346.12		46.53	31.53	31.53	236.53	350.00	350.00	350.00
002002	B. Curente	346.12		46.53	31.53	31.53	236.53	350.00	350.00	350.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	260.00		25.00	10.00	10.00	215.00	260.00	260.00	260.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	86.12		21.53	21.53	21.53	21.53	90.00	90.00	90.00

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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
4302	Subventii de la alte administratii	193.00		0.00	193.00	0.00	0.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPJ pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	193.00		0.00	193.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	5,890.89	0.00	1,712.54	1,681.78	1,244.89	1,251.68	6,488.00	7,074.60	6,468.60
01	CHELTUIELI CURENTE	5,890.89	0.00	1,712.54	1,681.78	1,244.89	1,251.68	6,488.00	7,074.60	6,468.60
10	TITLUL I CHELTUIELI DE PERSONAL	2,364.62	0.00	550.32	603.10	606.60	604.60	2,953.60	2,920.10	2,269.10
1001	Cheltuieli salariale in bani	2,314.60	0.00	538.70	590.30	593.80	591.80	X	X	X
100101	Salarii de baza	2,038.69	0.00	476.65	520.68	520.68	520.68	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	134.00	0.00	30.50	37.50	33.00	33.00	X	X	X
100113	Drepturi de delegare	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	43.00	0.00	7.00	8.00	14.00	14.00	X	X	X
100117	Indemnizatii de hrana	94.91	0.00	22.55	24.12	24.12	24.12	X	X	X
1003	Contributii	50.02	0.00	11.62	12.80	12.80	12.80	X	X	X
100307	Contributia asiguratorie pentru munca	50.02	0.00	11.62	12.80	12.80	12.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,799.44	0.00	618.99	569.07	345.60	266.78	2,296.40	2,867.50	2,601.00
2001	Bunuri si servicii	1,384.52	0.00	456.88	494.01	301.08	132.55	X	X	X
200101	Furnituri de birou	30.10	0.00	8.10	14.00	5.50	2.50	X	X	X
200102	Materiala pentru curatenie	33.50	0.00	5.50	11.00	8.50	8.50	X	X	X
200103	Incalzit, Iluminat si forta motrica	143.00	0.00	44.00	43.00	23.00	33.00	X	X	X
200104	Apa, canal si salubritate	84.00	0.00	30.00	14.00	20.00	20.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	123.68	0.00	32.00	44.00	32.68	15.00	X	X	X
200106	Piese de schimb	39.00	0.00	5.00	32.00	2.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	85.00	0.00	23.25	20.25	25.00	16.50	X	X	X
200109	Materiala si prestari de servicii cu caracter functional	520.61	0.00	155.50	261.96	74.10	29.05	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	325.63	0.00	163.53	53.80	110.30	8.00	X	X	X
2002	Reparatii curente	367.42	0.00	150.41	57.86	29.22	129.93	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X

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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
200501	Uniforme si echipament	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	0.00	2.00	2.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	0.00	2.00	2.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	0.80	0.00	0.00	0.20	0.30	0.30	X	X	X
2013	Pregatire profesionala	15.70	0.00	3.70	3.00	9.00	0.00	X	X	X
2014	Protectia muncii	6.00	0.00	2.00	2.00	2.00	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	3.00	7.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	3.00	7.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,706.83	0.00	533.23	499.61	292.69	381.30	1,138.00	1,187.00	1,498.50
5702	Ajutoare sociale	1,706.83	0.00	533.23	499.61	292.69	381.30	X	X	X
570201	Ajutoare sociale in numerar	1,235.04	0.00	331.44	334.61	232.69	336.30	X	X	X
570202	Ajutoare sociale in natura	39.00	0.00	39.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	28.79	0.00	12.79	5.00	6.00	5.00	X	X	X
570205	Suport alimentar	404.00	0.00	150.00	160.00	54.00	40.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	10.00	10.00	0.00	0.00	100.00	100.00	100.00
5912	Sustinerea cultelor	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,713.94	0.00	482.95	438.67	431.31	361.01	2,648.05	2,920.40	1,822.50
5102	Autoritati publice si actiuni externe	1,713.94	0.00	482.95	438.67	431.31	361.01	2,648.05	2,920.40	1,822.50
01	CHELTUIELI CURENTE	1,713.94	0.00	482.95	438.67	431.31	361.01	2,648.05	2,920.40	1,822.50
10	TITLUL I CHELTUIELI DE PERSONAL	1,279.63	0.00	319.25	319.46	321.46	319.46	1,854.00	1,820.50	1,432.00
1001	Cheltuieli salariale in bani	1,252.23	0.00	312.55	312.56	314.56	312.56	X	X	X
100101	Salarii de baza	1,102.78	0.00	274.60	276.06	276.06	276.06	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	116.00	0.00	29.00	29.00	29.00	29.00	X	X	X
100113	Drepturi de delegare	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X
100117	Indemnizatii de hrana	29.45	0.00	6.95	7.50	7.50	7.50	X	X	X
1003	Contributii	27.40	0.00	6.70	6.90	6.90	6.90	X	X	X
100307	Contributia asiguratorie pentru munca	27.40	0.00	6.70	6.90	6.90	6.90	X	X	X

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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
20	TITLUL II BUNURI SI SERVICII	434.31	0.00	163.70	119.21	109.85	41.55	794.05	1,099.90	390.50
2001	Bunuri si servicii	423.61	0.00	162.00	114.21	106.85	40.55	X	X	X
200101	Furnituri de birou	27.50	0.00	7.50	13.00	5.00	2.00	X	X	X
200102	Materiale pentru curatenie	11.50	0.00	0.00	5.50	3.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200106	Piese de schimb	4.00	0.00	0.00	2.00	2.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	44.50	0.00	13.00	10.00	15.00	6.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	204.11	0.00	75.00	58.46	46.60	24.05	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	111.00	0.00	60.50	20.25	30.25	0.00	X	X	X
2002	Reparatii curente	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	0.00	2.00	2.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	0.00	2.00	2.00	1.00	X	X	X
2013	Pregatire profesionala	1.70	0.00	0.70	1.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,713.94	0.00	482.95	438.67	431.31	361.01	2,648.05	2,920.40	1,822.50
51020103	Autoritati executive	1,713.94	0.00	482.95	438.67	431.31	361.01	2,648.05	2,920.40	1,822.50
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	47.00	0.00	8.50	17.50	15.00	6.00	52.00	52.00	52.00
6102	Ordine publica si siguranta nationala	47.00	0.00	8.50	17.50	15.00	6.00	52.00	52.00	52.00
01	CHELTUIELI CURENTE	47.00	0.00	8.50	17.50	15.00	6.00	52.00	52.00	52.00
10	TITLUL I CHELTUIELI DE PERSONAL	18.00	0.00	1.50	8.50	4.00	4.00	20.00	20.00	20.00
1001	Cheltuieli salariale in bani	18.00	0.00	1.50	8.50	4.00	4.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	18.00	0.00	1.50	8.50	4.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	29.00	0.00	7.00	9.00	11.00	2.00	32.00	32.00	32.00
2001	Bunuri si servicii	12.00	0.00	5.00	7.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12.00	0.00	5.00	7.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X

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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		
200501	Uniforme si echipament	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X		
2013	Pregatire profesionala	9.00	0.00	0.00	0.00	9.00	0.00	X	X	X		
610205	Protectie civila si protectia contra incendiilor	47.00	0.00	8.50	17.50	15.00	6.00	52.00	52.00	52.00		
6302	Partea a III-a Cheltuieli Social - Culturale	2.887.38	0.00	784.34	819.04	627.72	656.28	2.459.80	2.507.80	2.556.80		
6502	Invatamant	694.79	0.00	260.79	224.00	118.00	92.00	271.00	272.00	273.00		
01	CHELTUIELI CURENTE	694.79	0.00	260.79	224.00	118.00	92.00	271.00	272.00	273.00		
10	TITLUL I CHELTUIELI DE PERSONAL	43.00	0.00	7.00	8.00	14.00	14.00	45.00	45.00	45.00		
1001	Cheltuieli salariale in bani	43.00	0.00	7.00	8.00	14.00	14.00	X	X	X		
100115	Alocatii pentru transportul la si de la locul de munca	43.00	0.00	7.00	8.00	14.00	14.00	X	X	X		
20	TITLUL II BUNURI SI SERVICII	173.00	0.00	50.00	49.00	42.00	32.00	196.00	195.00	195.00		
2001	Bunuri si servicii	148.90	0.00	41.40	38.00	37.50	32.00	X	X	X		
200101	Furnituri de birou	2.40	0.00	0.40	1.00	0.50	0.50	X	X	X		
200102	Materiala pentru curatenie	22.00	0.00	5.50	5.50	5.50	5.50	X	X	X		
200103	Încalzit, Iluminat si forta motrica	37.00	0.00	13.00	8.00	8.00	8.00	X	X	X		
200105	Carburanti, lubrifianti si combustibili alternativi	5.00	0.00	1.00	2.00	2.00	0.00	X	X	X		
200108	Posta, telecomunicatii, radio, tv, internet	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X		
200109	Materiala si prestari de servicii cu caracter functional	4.50	0.00	1.50	1.50	1.50	0.00	X	X	X		
200130	Alte bunuri si servicii pentru întretinere si functionare	38.00	0.00	10.00	10.00	10.00	8.00	X	X	X		
2002	Reparatii curente	3.10	0.00	0.60	0.00	2.50	0.00	X	X	X		
2013	Pregatire profesionala	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X		
2014	Protectia muncii	6.00	0.00	2.00	2.00	2.00	0.00	X	X	X		
2030	Alte cheltuieli	10.00	0.00	3.00	7.00	0.00	0.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	3.00	7.00	0.00	0.00	X	X	X		
57	TITLUL IX ASISTENTA SOCIALA	478.79	0.00	203.79	167.00	62.00	46.00	30.00	32.00	33.00		
5702	Ajutoare sociale	478.79	0.00	203.79	167.00	62.00	46.00	X	X	X		
570201	Ajutoare sociale in numerar	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X		
570202	Ajutoare sociale in natura	39.00	0.00	39.00	0.00	0.00	0.00	X	X	X		
570203	Tichete de cresa si tichete sociale pentru gradinita	28.79	0.00	12.79	5.00	6.00	5.00	X	X	X		

Cod	Denumire indicator	Buget 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026			2027		2028	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
570205	Suport alimentar	404.00	0.00	150.00	160.00	54.00	40.00	X	X	X				
650203	Invatamant prescolar si primar	22.00	0.00	6.00	5.00	6.00	5.00	23.00	24.00	25.00				
65020301	Invatamant prescolar	22.00	0.00	6.00	5.00	6.00	5.00	23.00	24.00	25.00				
650204	Invatamant secundar	223.00	0.00	59.00	59.00	58.00	47.00	248.00	248.00	248.00				
65020401	Invatamant secundar inferior	223.00	0.00	59.00	59.00	58.00	47.00	248.00	248.00	248.00				
650211	Servicii auxiliare pentru educatie	404.00	0.00	150.00	160.00	54.00	40.00	0.00	0.00	0.00				
65021130	Alte servicii auxiliare	404.00	0.00	150.00	160.00	54.00	40.00	0.00	0.00	0.00				
650250	Alte cheltuieli in domeniul invatamantului	45.79	0.00	45.79	0.00	0.00	0.00	0.00	0.00	0.00				
6602	Sanatate	86.17	0.00	21.58	21.53	21.53	21.53	87.20	87.20	87.20				
01	CHELTUIELI CURENTE	86.17	0.00	21.58	21.53	21.53	21.53	87.20	87.20	87.20				
10	TITLUL I CHELTUIELI DE PERSONAL	86.17	0.00	21.58	21.53	21.53	21.53	87.20	87.20	87.20				
1001	Cheltuieli salariale in bani	84.25	0.00	21.10	21.05	21.05	21.05	X	X	X				
100101	Salarii de baza	80.39	0.00	20.36	20.01	20.01	20.01	X	X	X				
100117	Indemnizatii de hrana	3.86	0.00	0.74	1.04	1.04	1.04	X	X	X				
1003	Contributii	1.92	0.00	0.48	0.48	0.48	0.48	X	X	X				
100307	Contributia asiguratorie pentru munca	1.92	0.00	0.48	0.48	0.48	0.48	X	X	X				
660250	Alte cheltuieli in domeniul sanatatii	86.17	0.00	21.58	21.53	21.53	21.53	87.20	87.20	87.20				
66025050	Alte institutii si actiuni sanitare	86.17	0.00	21.58	21.53	21.53	21.53	87.20	87.20	87.20				
6702	Cultura, recreere si religie	167.92	0.00	28.17	52.20	68.80	18.75	276.60	276.60	276.60				
01	CHELTUIELI CURENTE	167.92	0.00	28.17	52.20	68.80	18.75	276.60	276.60	276.60				
10	TITLUL I CHELTUIELI DE PERSONAL	73.52	0.00	18.17	18.45	18.45	18.45	75.60	75.60	75.60				
1001	Cheltuieli salariale in bani	71.89	0.00	17.77	18.04	18.04	18.04	X	X	X				
100101	Salarii de baza	68.00	0.00	17.00	17.00	17.00	17.00	X	X	X				
100117	Indemnizatii de hrana	3.89	0.00	0.77	1.04	1.04	1.04	X	X	X				
1003	Contributii	1.63	0.00	0.40	0.41	0.41	0.41	X	X	X				
100307	Contributia asiguratorie pentru munca	1.63	0.00	0.40	0.41	0.41	0.41	X	X	X				
20	TITLUL II BUNURI SI SERVICII	74.40	0.00	0.00	23.75	50.35	0.30	101.00	101.00	101.00				
2001	Bunuri si servicii	73.60	0.00	0.00	23.55	50.05	0.00	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
200130	Alte bunuri si servicii pentru intretinere si functionare	73.60	0.00	0.00	23.55	50.05	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	0.80	0.00	0.00	0.20	0.30	0.30	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	10.00	10.00	0.00	0.00	100.00	100.00	100.00
5912	Sustinerea cultelor	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
670203	Servicii culturale	144.42	0.00	18.17	38.70	68.80	18.75	176.60	176.60	176.60
67020302	Biblioteci publice comunale, orasenesi, municipale	74.42	0.00	18.17	18.70	18.80	18.75	76.60	76.60	76.60
67020307	Camine culturale	70.00	0.00	0.00	20.00	50.00	0.00	100.00	100.00	100.00
670205	Servicii recreative si sportive	3.50	0.00	0.00	3.50	0.00	0.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	3.50	0.00	0.00	3.50	0.00	0.00	0.00	0.00	0.00
670206	Servicii religioase	20.00	0.00	10.00	10.00	0.00	0.00	100.00	100.00	100.00
6802	Asigurari si asistenta sociala	1,938.50	0.00	473.80	521.31	419.39	524.00	1,825.00	1,872.00	1,920.00
01	CHELTUIELI CURENTE	1,938.50	0.00	473.80	521.31	419.39	524.00	1,825.00	1,872.00	1,920.00
10	TITLUL I CHELTUIELI DE PERSONAL	710.46	0.00	144.36	188.70	188.70	188.70	717.00	717.00	454.50
1001	Cheltuieli salariale in bani	694.78	0.00	141.16	184.54	184.54	184.54	X	X	X
100101	Salarii de baza	645.37	0.00	129.13	172.08	172.08	172.08	X	X	X
100117	Indemnizatii de hrana	49.41	0.00	12.03	12.46	12.46	12.46	X	X	X
1003	Contributii	15.68	0.00	3.20	4.16	4.16	4.16	X	X	X
100307	Contributia asiguratorie pentru munca	15.68	0.00	3.20	4.16	4.16	4.16	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,228.04	0.00	329.44	332.61	230.69	335.30	1,108.00	1,155.00	1,465.50
5702	Ajutoare sociale	1,228.04	0.00	329.44	332.61	230.69	335.30	X	X	X
570201	Ajutoare sociale in numerar	1,228.04	0.00	329.44	332.61	230.69	335.30	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,666.50	0.00	444.80	505.31	407.39	309.00	1,565.00	1,612.00	1,660.00
68020502	Asistenta sociala in caz de invaliditate	1,666.50	0.00	444.80	505.31	407.39	309.00	1,565.00	1,612.00	1,660.00
680215	Prevenirea excluderii sociale	260.00	0.00	25.00	10.00	10.00	215.00	260.00	260.00	260.00
68021501	Ajutor social	260.00	0.00	25.00	10.00	10.00	215.00	260.00	260.00	260.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	12.00	0.00	4.00	6.00	2.00	0.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	12.00	0.00	4.00	6.00	2.00	0.00	0.00	0.00	0.00

		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
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	375.70	0.00	68.45	237.25	30.00	40.00	146.00	182.00	182.00
7002	Locuinte, servicii si dezvoltare publica	286.70	0.00	33.45	223.25	10.00	20.00	50.00	86.00	86.00
01	CHELTUIELI CURENTE	286.70	0.00	33.45	223.25	10.00	20.00	50.00	86.00	86.00
20	TITLUL II BUNURI SI SERVICII	286.70	0.00	33.45	223.25	10.00	20.00	50.00	86.00	86.00
2001	Bunuri si servicii	286.70	0.00	33.45	223.25	10.00	20.00	X	X	X
200101	Furnituri de birou	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	86.00	0.00	26.00	30.00	10.00	20.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	0.50	0.00	0.25	0.25	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	200.00	0.00	7.00	193.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	91.00	0.00	31.00	30.00	10.00	20.00	50.00	86.00	86.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	195.70	0.00	2.45	193.25	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	89.00	0.00	35.00	14.00	20.00	20.00	96.00	96.00	96.00
01	CHELTUIELI CURENTE	89.00	0.00	35.00	14.00	20.00	20.00	96.00	96.00	96.00
20	TITLUL II BUNURI SI SERVICII	89.00	0.00	35.00	14.00	20.00	20.00	96.00	96.00	96.00
2001	Bunuri si servicii	89.00	0.00	35.00	14.00	20.00	20.00	X	X	X
200104	Apa, canal si salubritate	84.00	0.00	30.00	14.00	20.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	89.00	0.00	35.00	14.00	20.00	20.00	96.00	96.00	96.00
74020501	Salubritate	89.00	0.00	35.00	14.00	20.00	20.00	96.00	96.00	96.00
7902	Partea a V-a Actiuni economice	866.87	0.00	368.30	169.32	140.86	188.39	1,182.15	1,412.40	1,855.30
8402	Transporturi	866.87	0.00	368.30	169.32	140.86	188.39	1,182.15	1,412.40	1,855.30
01	CHELTUIELI CURENTE	866.87	0.00	368.30	169.32	140.86	188.39	1,182.15	1,412.40	1,855.30
10	TITLUL I CHELTUIELI DE PERSONAL	153.84	0.00	38.46	38.46	38.46	38.46	154.80	154.80	154.80
1001	Cheltuieli salariale in bani	150.45	0.00	37.62	37.61	37.61	37.61	X	X	X
100101	Salarii de baza	142.15	0.00	35.56	35.53	35.53	35.53	X	X	X
100117	Indemnizatii de hrana	8.30	0.00	2.06	2.08	2.08	2.08	X	X	X
1003	Contributii	3.39	0.00	0.84	0.85	0.85	0.85	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		
100307	Contributia asiguratorie pentru munca	3.39	0.00	0.84	0.85	0.85	0.85	X	X	X		
20	TITLUL II BUNURI SI SERVICII	713.03	0.00	329.84	130.86	102.40	149.93	1,027.35	1,257.60	1,700.50		
2001	Bunuri si servicii	350.71	0.00	180.03	74.00	76.68	20.00	X	X	X		
200105	Carburanti, lubrifianti si combustibili alternativi	117.68	0.00	30.00	42.00	30.68	15.00	X	X	X		
200106	Piese de schimb	35.00	0.00	5.00	30.00	0.00	0.00	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	67.00	2.00	26.00	5.00	X	X	X		
200130	Alte bunuri si servicii pentru intretinere si functionare	98.03	0.00	78.03	0.00	20.00	0.00	X	X	X		
2002	Reparatii curente	362.32	0.00	149.81	56.86	25.72	129.93	X	X	X		
840203	Transport rutier	866.87	0.00	368.30	169.32	140.86	188.39	1,182.15	1,412.40	1,855.30		
84020301	Drumuri si poduri	866.87	0.00	368.30	169.32	140.86	188.39	1,182.15	1,412.40	1,855.30		
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	1,598.76		1,416.24	102.52	30.00	50.00	0.00	0.00	0.00		
000202	I. VENITURI CURENTE	100.00		20.00	0.00	30.00	50.00	0.00	0.00	0.00		
001202	C. VENITURI NEFISCALE	100.00		20.00	0.00	30.00	50.00	0.00	0.00	0.00		
001402	C2. VANZARI DE BUNURI SI SERVICII	100.00		20.00	0.00	30.00	50.00	0.00	0.00	0.00		
3702	Transferuri voluntare, altele decat subventiile	100.00		20.00	0.00	30.00	50.00	0.00	0.00	0.00		
370204	Varsaminte din sectiunea de functionare	100.00		20.00	0.00	30.00	50.00	0.00	0.00	0.00		
001702	IV. SUBVENTII	1,498.76		1,396.24	102.52	0.00	0.00	0.00	0.00	0.00		
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,498.76		1,396.24	102.52	0.00	0.00	0.00	0.00	0.00		
4202	Subventii de la bugetul de stat	1,396.24		1,396.24	0.00	0.00	0.00	0.00	0.00	0.00		

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
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	1,396.24		1,396.24	0.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	102.52		0.00	102.52	0.00	0.00	0.00	0.00	0.00
430244	Suma alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	102.52		0.00	102.52	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	3,873.03	1,291.22	2,087.04	911.89	824.10	50.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	3,873.03	1,291.22	2,087.04	911.89	824.10	50.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	3,873.03	1,291.22	2,087.04	911.89	824.10	50.00	0.00	0.00	0.00
7101	Active fixe	3,873.03	1,291.22	2,087.04	911.89	824.10	50.00	X	X	X
710102	Masini, echipamente si mijloace de transport	31.00	0.00	0.00	31.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birou si alte active corporale	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
710130	Alte active fixe	3,832.03	1,291.22	2,087.04	870.89	824.10	50.00	X	X	X
5002	Partea I-a Servicii publice generale	65.00	0.00	1.00	64.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	65.00	0.00	1.00	64.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	65.00	0.00	1.00	64.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	65.00	0.00	1.00	64.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	65.00	0.00	1.00	64.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birou si alte active corporale	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
710130	Alte active fixe	55.00	0.00	1.00	54.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	65.00	0.00	1.00	64.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	65.00	0.00	1.00	64.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	287.00	0.00	4.00	243.00	40.00	0.00	0.00	0.00	0.00
6502	Invatamant	176.00	0.00	4.00	172.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	176.00	0.00	4.00	172.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	176.00	0.00	4.00	172.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	176.00	0.00	4.00	172.00	0.00	0.00	X	X	X
710130	Alte active fixe	176.00	0.00	4.00	172.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
650204	Invatamant secundar	176.00	0.00	4.00	172.00	0.00	0.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	176.00	0.00	4.00	172.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	111.00	0.00	0.00	71.00	40.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	111.00	0.00	0.00	71.00	40.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	111.00	0.00	0.00	71.00	40.00	0.00	0.00	0.00	0.00
7101	Active fixe	111.00	0.00	0.00	71.00	40.00	0.00	X	X	X
710130	Alte active fixe	111.00	0.00	0.00	71.00	40.00	0.00	X	X	X
670203	Servicii culturale	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00
67020307	Carne culturale	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00
670206	Servicii religioase	90.00	0.00	0.00	50.00	40.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,101.12	0.00	29.50	237.52	784.10	50.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	1,101.12	0.00	29.50	237.52	784.10	50.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,101.12	0.00	29.50	237.52	784.10	50.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,101.12	0.00	29.50	237.52	784.10	50.00	0.00	0.00	0.00
7101	Active fixe	1,101.12	0.00	29.50	237.52	784.10	50.00	X	X	X
710130	Alte active fixe	1,101.12	0.00	29.50	237.52	784.10	50.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	754.10	0.00	0.00	0.00	754.10	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	754.10	0.00	0.00	0.00	754.10	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	132.52	0.00	2.00	130.52	0.00	0.00	0.00	0.00	0.00
700207	Alimentare cu gaze naturale in localitati	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	114.50	0.00	27.50	7.00	30.00	50.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	2,419.91	1,291.22	2,052.54	367.37	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	2,419.91	1,291.22	2,052.54	367.37	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	2,419.91	1,291.22	2,052.54	367.37	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	2,419.91	1,291.22	2,052.54	367.37	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	2,419.91	1,291.22	2,052.54	367.37	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	31.00	0.00	0.00	31.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710130	Alte active fixe	2.388.91	1.291.22	2.052.54	336.37	0.00	0.00	X	X	X
840203	Transport rutier	2.419.91	1.291.22	2.052.54	367.37	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	2.419.91	1.291.22	2.052.54	367.37	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-2.274.27	0.00	-670.80	-809.37	-794.10	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	2.274.27	0.00	670.80	809.37	794.10	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	2.274.27	0.00	670.80	809.37	794.10	0.00	0.00	0.00	0.00

Conducatorul institutiei
ING. CATALIN MARTINUS IULIAN

Conducatorul compartimentului
financiar - contabili
EC. DIMA MADALINA ALEXANDRA

