

Formular **11/01****BUGET INITIAL GENERAL UAT SAULIA 2026**

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Cod	Denumire indicator	Buget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	9,310,000		1,528,000	2,963,000	2,621,000	2,198,000	6,522,000	6,522,000	6,522,000
499002	VENITURI PROPRII	5,409,883		1,009,000	1,730,000	1,647,000	1,023,883	5,920,000	5,871,000	5,827,000
000202	I. VENITURI CURENTE	7,592,000		1,518,000	2,273,000	2,191,000	1,610,000	6,342,000	6,342,000	6,342,000
000302	A. VENITURI FISCALE	5,270,117		1,108,000	1,369,000	1,379,000	1,414,117	4,983,000	5,090,000	5,134,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,598,000		125,000	490,000	496,000	487,000	1,919,000	1,977,000	1,977,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,598,000		125,000	490,000	496,000	487,000	1,919,000	1,977,000	1,977,000
0302	Impozit pe venit	25,000		5,000	5,000	10,000	5,000	25,000	25,000	25,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	25,000		5,000	5,000	10,000	5,000	25,000	25,000	25,000
0402	Cote si sume defalcate din impozitul pe venit	1,573,000		120,000	485,000	486,000	482,000	1,894,000	1,952,000	1,952,000
040201	Cote defalcate din impozitul pe venit	522,000		120,000	131,000	131,000	140,000	522,000	522,000	522,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	650,000		0	221,000	221,000	208,000	971,000	1,029,000	1,029,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	401,000		0	133,000	134,000	134,000	401,000	401,000	401,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	763,000		303,000	152,000	154,000	154,000	763,000	763,000	763,000
0702	Impozite si taxe pe proprietate	763,000		303,000	152,000	154,000	154,000	763,000	763,000	763,000
070201	Impozit si taxa pe cladiri	312,000		89,000	73,000	75,000	75,000	312,000	312,000	312,000
07020101	Impozit pe cladiri de la persoane fizice	258,000		55,000	67,000	68,000	68,000	258,000	258,000	258,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	54,000		34,000	6,000	7,000	7,000	54,000	54,000	54,000
070202	Impozit si taxa pe teren	443,000		212,000	77,000	77,000	77,000	443,000	443,000	443,000
07020201	Impozit pe terenuri de la persoane fizice	103,000		34,000	23,000	23,000	23,000	103,000	103,000	103,000
07020202	Impozit si taxa pe teren de la persoane juridice	12,000		3,000	3,000	3,000	3,000	12,000	12,000	12,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020203	Impozitul pe terenul din extravilan	328,000		175,000	51,000	51,000	51,000	328,000	328,000	328,000
070203	Taxe judiciare de timbru si alte taxe de timbru	8,000		2,000	2,000	2,000	2,000	8,000	8,000	8,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,892,117		675,000	723,000	725,000	769,117	2,284,000	2,333,000	2,377,000
1102	Sume defalcate din TVA	2,182,117		509,000	543,000	544,000	586,117	1,574,000	1,623,000	1,667,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,533,000		451,000	348,000	348,000	386,000	1,546,000	1,593,000	1,637,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	27,000		0	7,000	8,000	12,000	28,000	30,000	30,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	622,117		58,000	188,000	188,000	188,117	0	0	0
1502	Taxe pe servicii specifice	264,000		66,000	66,000	66,000	66,000	264,000	264,000	264,000
150250	Alte taxe pe servicii specifice	264,000		66,000	66,000	66,000	66,000	264,000	264,000	264,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	446,000		100,000	114,000	115,000	117,000	446,000	446,000	446,000
160202	Impozit pe mijloacele de transport	437,000		97,000	112,000	113,000	115,000	437,000	437,000	437,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	323,000		69,000	84,000	85,000	85,000	323,000	323,000	323,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	114,000		28,000	28,000	28,000	30,000	114,000	114,000	114,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	9,000		3,000	2,000	2,000	2,000	9,000	9,000	9,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	17,000		5,000	4,000	4,000	4,000	17,000	17,000	17,000
1802	Alte impozite si taxe fiscale	17,000		5,000	4,000	4,000	4,000	17,000	17,000	17,000
180250	Alte impozite si taxe	17,000		5,000	4,000	4,000	4,000	17,000	17,000	17,000
001202	C. VENITURI NEFISCALE	2,321,883		410,000	904,000	812,000	195,883	1,359,000	1,252,000	1,208,000
001302	C1. VENITURI DIN PROPRIETATE	57,000		35,000	0	22,000	0	57,000	57,000	57,000
3002	Venituri din proprietate	57,000		35,000	0	22,000	0	57,000	57,000	57,000
300205	Venituri din concesiuni si inchirieri	57,000		35,000	0	22,000	0	57,000	57,000	57,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	57,000		35,000	0	22,000	0	57,000	57,000	57,000
001402	C2. VANZARI DE BUNURI SI SERVICII	2,264,883		375,000	904,000	790,000	195,883	1,302,000	1,195,000	1,151,000
3402	Venituri din taxe administrative, eliberari permise	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
340202	Taxe extrajudiciare de timbru	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
3502	Amenzi, penalitati si confiscari	302,000		20,000	94,000	94,000	94,000	302,000	302,000	302,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	302,000		20,000	94,000	94,000	94,000	302,000	302,000	302,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	302,000		20,000	94,000	94,000	94,000	302,000	302,000	302,000
3602	Diverse venituri	1,958,883		354,000	809,000	695,000	100,883	2,148,000	2,041,000	1,997,000
360250	Alte venituri	1,958,883		354,000	809,000	695,000	100,883	2,148,000	2,041,000	1,997,000
3702	Transferuri voluntare, altele decat subventiile	0		0	0	0	0	-1,152,000	-1,152,000	-1,152,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,152,000		-259,000	-540,000	-300,000	-53,000	-1,152,000	-1,152,000	-1,152,000
370204	Varsaminte din sectiunea de functionare	1,152,000		259,000	540,000	300,000	53,000	0	0	0
001702	IV. SUBVENTII	1,718,000		10,000	690,000	430,000	588,000	180,000	180,000	180,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,718,000		10,000	690,000	430,000	588,000	180,000	180,000	180,000
4202	Subventii de la bugetul de stat	418,000		10,000	248,000	0	160,000	180,000	180,000	180,000
001902	A. De capital	238,000		0	238,000	0	0	0	0	0
002002	B. Curente	180,000		10,000	10,000	0	160,000	180,000	180,000	180,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	180,000		10,000	10,000	0	160,000	180,000	180,000	180,000
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	238,000		0	238,000	0	0	0	0	0
42028801	Fonduri europene nerambursabile	200,000		0	200,000	0	0	0	0	0
42028803	Sume aferente TVA	38,000		0	38,000	0	0	0	0	0
4302	Subventii de la alte administratii	1,300,000		0	442,000	430,000	428,000	0	0	0
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.	1,300,000		0	442,000	430,000	428,000	0	0	0
4902	TOTAL CHELTUIELI	9,310,000	0	1,528,000	2,963,000	2,621,000	2,198,000	6,522,000	6,522,000	6,522,000
01	CHELTUIELI CURENTE	6,707,000	0	1,269,000	1,964,000	1,824,000	1,650,000	6,321,000	6,321,000	6,321,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,929,000	0	686,000	742,000	749,000	752,000	2,915,000	2,915,000	2,915,000
1001	Cheltuieli salariale in bani	2,841,000	0	670,000	710,000	731,000	730,000	X	X	X
100101	Salarii de baza	2,504,000	0	577,000	629,000	649,000	649,000	X	X	X
100105	Sporuri pentru conditii de munca	43,000	0	16,000	9,000	9,000	9,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	132,000	0	33,000	33,000	33,000	33,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100115	Alocatii pentru transportul la si de la locul de munca	14,000	0	14,000	0	0	0	X	X	X
100117	Indemnizatii de hrana	148,000	0	30,000	39,000	40,000	39,000	X	X	X
1002	Cheltuieli salariale in natura	18,000	0	0	15,000	0	3,000	X	X	X
100203	Uniforme si echipament obligatoriu	6,000	0	0	3,000	0	3,000	X	X	X
100206	Vouchere de vacanta	12,000	0	0	12,000	0	0	X	X	X
1003	Contributii	70,000	0	16,000	17,000	18,000	19,000	X	X	X
100307	Contributia asiguratorie pentru munca	70,000	0	16,000	17,000	18,000	19,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,158,000	0	321,000	566,000	778,000	493,000	2,122,000	2,122,000	2,122,000
2001	Bunuri si servicii	1,883,000	0	287,000	505,000	635,000	456,000	X	X	X
200101	Furnituri de birou	18,000	0	7,000	5,000	5,000	1,000	X	X	X
200102	Materiale pentru curatenie	11,000	0	3,000	3,000	4,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	241,000	0	56,000	74,000	61,000	50,000	X	X	X
200104	Apa, canal si salubritate	303,000	0	63,000	81,000	81,000	78,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	71,000	0	16,000	20,000	20,000	15,000	X	X	X
200106	Piese de schimb	90,000	0	5,000	32,000	27,000	26,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33,000	0	9,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	996,000	0	98,000	252,000	399,000	247,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	120,000	0	30,000	30,000	30,000	30,000	X	X	X
2002	Reparatii curente	100,000	0	0	0	100,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	34,000	0	4,000	13,000	8,000	9,000	X	X	X
200530	Alte obiecte de inventar	34,000	0	4,000	13,000	8,000	9,000	X	X	X
2006	Daplasari, detasari, transferari	10,000	0	4,000	3,000	2,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	10,000	0	4,000	3,000	2,000	1,000	X	X	X
2013	Pregatire profesionala	8,000	0	1,000	2,000	3,000	2,000	X	X	X
2014	Protectia muncii	5,000	0	0	0	5,000	0	X	X	X
2030	Alte cheltuieli	118,000	0	25,000	43,000	25,000	25,000	X	X	X
203003	Prime de asigurare non-viata	56,000	0	23,000	23,000	5,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	62,000	0	2,000	20,000	20,000	20,000	X	X	X
30	TITLUL III DOBANZI	30,000	0	0	10,000	10,000	10,000	30,000	30,000	30,000
3001	Dobanzi aferente datoriei publice interne	30,000	0	0	10,000	10,000	10,000	X	X	X
300102	Dobânzi aferente creditelor interne garantate	30,000	0	0	10,000	10,000	10,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	50,000	0	0	50,000	0	0	0	0	0

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5501	A. Transferuri interne	50,000	0	0	50,000	0	0	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	50,000	0	0	50,000	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,232,000	0	262,000	331,000	250,000	389,000	1,184,000	1,184,000	1,184,000
5702	Ajutoare sociale	1,232,000	0	262,000	331,000	250,000	389,000	X	X	X
570201	Ajutoare sociale in numerar	1,003,000	0	165,000	235,000	240,000	363,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	69,000	0	7,000	26,000	10,000	26,000	X	X	X
570205	Suport alimentar	160,000	0	90,000	70,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	70,000	0	0	27,000	37,000	6,000	70,000	70,000	70,000
5911	Asociatii si fundatii	20,000	0	0	7,000	7,000	6,000	X	X	X
5912	Sustinerea cultelor	50,000	0	0	20,000	30,000	0	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	238,000	0	0	238,000	0	0	0	0	0
6001	Fonduri europene nerambursabile	200,000	0	0	200,000	0	0	X	X	X
6003	Sume aferente TVA	38,000	0	0	38,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	2,402,000	0	259,000	932,000	730,000	481,000	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	2,402,000	0	259,000	932,000	730,000	481,000	0	0	0
7101	Active fixe	2,402,000	0	259,000	932,000	730,000	481,000	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10,000	0	0	10,000	0	0	X	X	X
710130	Alte active fixe	2,392,000	0	259,000	922,000	730,000	481,000	X	X	X
79	OPERATIUNI FINANCIARE	201,000	0	0	67,000	67,000	67,000	201,000	201,000	201,000
81	TITLUL XIX RAMBURSARI DE CREDITE	201,000	0	0	67,000	67,000	67,000	201,000	201,000	201,000
8102	Rambursari de credite interne	201,000	0	0	67,000	67,000	67,000	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	201,000	0	0	67,000	67,000	67,000	X	X	X
5002	Partea I-a Servicii publice generale	2,425,000	0	578,000	706,000	577,000	564,000	2,364,000	2,364,000	2,364,000
5102	Autoritati publice si actiuni externe	2,391,000	0	578,000	695,000	565,000	553,000	2,330,000	2,330,000	2,330,000
01	CHELTUIELI CURENTE	2,381,000	0	578,000	685,000	565,000	553,000	2,330,000	2,330,000	2,330,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,744,000	0	434,000	453,000	427,000	430,000	1,744,000	1,744,000	1,744,000
1001	Cheltuieli salariale in bani	1,686,000	0	424,000	428,000	417,000	417,000	X	X	X
100101	Salarii de baza	1,451,000	0	360,000	371,000	360,000	360,000	X	X	X
100105	Sporuri pentru conditii de munca	43,000	0	16,000	9,000	9,000	9,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	132,000	0	33,000	33,000	33,000	33,000	X	X	X

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100117	Indemnizatii de hrana	60,000	0	15,000	15,000	15,000	15,000	X	X	X
1002	Cheltuieli salariale in natura	18,000	0	0	15,000	0	3,000	X	X	X
100203	Uniforme si echipament obligatoriu	6,000	0	0	3,000	0	3,000	X	X	X
100206	Vouchere de vacanta	12,000	0	0	12,000	0	0	X	X	X
1003	Contributii	40,000	0	10,000	10,000	10,000	10,000	X	X	X
100307	Contributia asiguratorie pentru munca	40,000	0	10,000	10,000	10,000	10,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	587,000	0	144,000	182,000	138,000	123,000	586,000	586,000	586,000
2001	Bunuri si servicii	448,000	0	116,000	134,000	103,000	95,000	X	X	X
200101	Furnituri de birou	18,000	0	7,000	5,000	5,000	1,000	X	X	X
200102	Materiale pentru curatenie	8,000	0	3,000	2,000	2,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	40,000	0	15,000	10,000	5,000	10,000	X	X	X
200104	Apa, canal si salubritate	3,000	0	0	1,000	1,000	1,000	X	X	X
200106	Piese de schimb	13,000	0	3,000	7,000	2,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	214,000	0	50,000	71,000	50,000	43,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	120,000	0	30,000	30,000	30,000	30,000	X	X	X
2006	Daplasari, detasari, transferari	9,000	0	3,000	3,000	2,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	9,000	0	3,000	3,000	2,000	1,000	X	X	X
2013	Pregatire profesionala	7,000	0	0	2,000	3,000	2,000	X	X	X
2014	Protectia muncii	5,000	0	0	0	5,000	0	X	X	X
2030	Alte cheltuieli	118,000	0	25,000	43,000	25,000	25,000	X	X	X
203003	Prime de asigurare non-viata	56,000	0	23,000	23,000	5,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	62,000	0	2,000	20,000	20,000	20,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	50,000	0	0	50,000	0	0	0	0	0
5501	A. Transferuri interne	50,000	0	0	50,000	0	0	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	50,000	0	0	50,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	10,000	0	0	10,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	10,000	0	0	10,000	0	0	0	0	0
7101	Active fixe	10,000	0	0	10,000	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10,000	0	0	10,000	0	0	X	X	X
510201	Autoritati executive si legislative	2,391,000	0	578,000	695,000	565,000	553,000	2,330,000	2,330,000	2,330,000

Cod	Denumire indicator	Buget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
51020103	Autoritati executive	2,391,000	0	578,000	695,000	565,000	553,000	2,330,000	2,330,000	2,330,000
5402	Alte servicii publice generale	4,000	0	0	1,000	2,000	1,000	4,000	4,000	4,000
01	CHELTUIELI CURENTE	4,000	0	0	1,000	2,000	1,000	4,000	4,000	4,000
20	TITLUL II BUNURI SI SERVICII	4,000	0	0	1,000	2,000	1,000	4,000	4,000	4,000
2001	Bunuri si servicii	4,000	0	0	1,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	1,000	0	0	0	1,000	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	3,000	0	0	1,000	1,000	1,000	X	X	X
540250	Alte servicii publice generale	4,000	0	0	1,000	2,000	1,000	4,000	4,000	4,000
5502	Tranzactii privind datoria publica si imprumuturi	30,000	0	0	10,000	10,000	10,000	30,000	30,000	30,000
01	CHELTUIELI CURENTE	30,000	0	0	10,000	10,000	10,000	30,000	30,000	30,000
30	TITLUL III DOBANZI	30,000	0	0	10,000	10,000	10,000	30,000	30,000	30,000
3001	Dobanzi aferente datoriei publice interne	30,000	0	0	10,000	10,000	10,000	X	X	X
300102	Dobânzi aferente creditelor interne garantate	30,000	0	0	10,000	10,000	10,000	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	5,551,000	0	820,000	1,921,000	1,514,000	1,296,000	2,824,000	2,824,000	2,824,000
6502	Invatamant	2,591,000	0	415,000	873,000	767,000	536,000	262,000	262,000	262,000
01	CHELTUIELI CURENTE	359,000	0	156,000	111,000	37,000	55,000	262,000	262,000	262,000
10	TITLUL I CHELTUIELI DE PERSONAL	47,000	0	14,000	0	17,000	16,000	33,000	33,000	33,000
1001	Cheltuieli salariale in bani	45,000	0	14,000	0	16,000	15,000	X	X	X
100101	Salarii de baza	28,000	0	0	0	14,000	14,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	14,000	0	14,000	0	0	0	X	X	X
100117	Indemnizatii de hrana	3,000	0	0	0	2,000	1,000	X	X	X
1003	Contributii	2,000	0	0	0	1,000	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	2,000	0	0	0	1,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	35,000	0	35,000	0	0	0	0	0	0
2001	Bunuri si servicii	29,000	0	29,000	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	20,000	0	20,000	0	0	0	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	3,000	0	3,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1,000	0	1,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	4,000	0	4,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	4,000	0	4,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X
2013	Pregatire profesionala	1,000	0	1,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	277,000	0	107,000	111,000	20,000	39,000	229,000	229,000	229,000
5702	Ajutoare sociale	277,000	0	107,000	111,000	20,000	39,000	X	X	X
570201	Ajutoare sociale in numerar	48,000	0	10,000	15,000	10,000	13,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	69,000	0	7,000	26,000	10,000	26,000	X	X	X
570205	Suport alimentar	160,000	0	90,000	70,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	2,232,000	0	259,000	762,000	730,000	481,000	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	2,232,000	0	259,000	762,000	730,000	481,000	0	0	0
7101	Active fixe	2,232,000	0	259,000	762,000	730,000	481,000	X	X	X
710130	Alte active fixe	2,232,000	0	259,000	762,000	730,000	481,000	X	X	X
650204	Invatamant secundar	2,329,000	0	318,000	777,000	740,000	494,000	0	0	0
65020401	Invatamant secundar inferior	2,329,000	0	318,000	777,000	740,000	494,000	0	0	0
650211	Servicii auxiliare pentru educatie	193,000	0	90,000	70,000	17,000	16,000	193,000	193,000	193,000
65021130	Alte servicii auxiliare	193,000	0	90,000	70,000	17,000	16,000	193,000	193,000	193,000
650250	Alte cheltuieli in domeniul invatamantului	69,000	0	7,000	26,000	10,000	26,000	69,000	69,000	69,000
6602	Sanatate	599,000	0	0	465,000	67,000	67,000	201,000	201,000	201,000
01	CHELTUIELI CURENTE	238,000	0	0	238,000	0	0	0	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	238,000	0	0	238,000	0	0	0	0	0
6001	Fonduri europene nerambursabile	200,000	0	0	200,000	0	0	X	X	X
6003	Sume aferente TVA	38,000	0	0	38,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	160,000	0	0	160,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	160,000	0	0	160,000	0	0	0	0	0
7101	Active fixe	160,000	0	0	160,000	0	0	X	X	X
710130	Alte active fixe	160,000	0	0	160,000	0	0	X	X	X
79	OPERATIUNI FINANCIARE	201,000	0	0	67,000	67,000	67,000	201,000	201,000	201,000
81	TITLUL XIX RAMBURSARI DE CREDITE	201,000	0	0	67,000	67,000	67,000	201,000	201,000	201,000
8102	Rambursari de credite interne	201,000	0	0	67,000	67,000	67,000	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	201,000	0	0	67,000	67,000	67,000	X	X	X
660208	Servicii de sanatate publica	599,000	0	0	465,000	67,000	67,000	201,000	201,000	201,000

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6702	Cultura, recreere si religie	225,000	0	7,000	63,000	131,000	24,000	225,000	225,000	225,000
01	CHELTUIELI CURENTE	225,000	0	7,000	63,000	131,000	24,000	225,000	225,000	225,000
20	TITLUL II BUNURI SI SERVICII	155,000	0	7,000	36,000	94,000	18,000	155,000	155,000	155,000
2001	Bunuri si servicii	65,000	0	7,000	26,000	19,000	13,000	X	X	X
200102	Materiale pentru curatenie	2,000	0	0	1,000	1,000	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	38,000	0	6,000	17,000	10,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	25,000	0	1,000	8,000	8,000	8,000	X	X	X
2002	Reparatii curente	70,000	0	0	0	70,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	0	10,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	20,000	0	0	10,000	5,000	5,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	70,000	0	0	27,000	37,000	6,000	70,000	70,000	70,000
5911	Asociatii si fundatii	20,000	0	0	7,000	7,000	6,000	X	X	X
5912	Sustinerea cultelor	50,000	0	0	20,000	30,000	0	X	X	X
670203	Servicii culturale	155,000	0	7,000	36,000	94,000	18,000	155,000	155,000	155,000
67020307	Camine culturale	155,000	0	7,000	36,000	94,000	18,000	155,000	155,000	155,000
670205	Servicii recreative si sportive	20,000	0	0	7,000	7,000	6,000	20,000	20,000	20,000
67020501	Sport	20,000	0	0	7,000	7,000	6,000	20,000	20,000	20,000
670206	Servicii religioase	50,000	0	0	20,000	30,000	0	50,000	50,000	50,000
6802	Asigurari si asistenta sociala	2,136,000	0	398,000	520,000	549,000	669,000	2,136,000	2,136,000	2,136,000
01	CHELTUIELI CURENTE	2,136,000	0	398,000	520,000	549,000	669,000	2,136,000	2,136,000	2,136,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,071,000	0	222,000	271,000	289,000	289,000	1,071,000	1,071,000	1,071,000
1001	Cheltuieli salariale in bani	1,046,000	0	217,000	265,000	282,000	282,000	X	X	X
100101	Salarii de baza	967,000	0	204,000	243,000	260,000	260,000	X	X	X
100117	Indemnizatii de hrana	79,000	0	13,000	22,000	22,000	22,000	X	X	X
1003	Contributii	25,000	0	5,000	6,000	7,000	7,000	X	X	X
100307	Contributia asiguratorie pentru munca	25,000	0	5,000	6,000	7,000	7,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	110,000	0	21,000	29,000	30,000	30,000	110,000	110,000	110,000
2001	Bunuri si servicii	110,000	0	21,000	29,000	30,000	30,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	110,000	0	21,000	29,000	30,000	30,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	955,000	0	155,000	220,000	230,000	350,000	955,000	955,000	955,000
5702	Ajutoare sociale	955,000	0	155,000	220,000	230,000	350,000	X	X	X
570201	Ajutoare sociale in numerar	955,000	0	155,000	220,000	230,000	350,000	X	X	X

Cod	Denumire indicator	Buget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
680205	Asistenta sociala in caz de boli si invaliditati	1,836,000	0	398,000	460,000	489,000	489,000	1,836,000	1,836,000	1,836,000
68020502	Asistenta sociala in caz de invaliditate	1,836,000	0	398,000	460,000	489,000	489,000	1,836,000	1,836,000	1,836,000
680215	Prevenirea excluderii sociale	300,000	0	0	60,000	60,000	180,000	300,000	300,000	300,000
68021501	Ajutor social	300,000	0	0	60,000	60,000	180,000	300,000	300,000	300,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,086,000	0	123,000	294,000	372,000	297,000	1,086,000	1,086,000	1,086,000
7002	Locuinte, servicii si dezvoltare publica	786,000	0	60,000	214,000	292,000	220,000	786,000	786,000	786,000
01	CHELTUIELI CURENTE	786,000	0	60,000	214,000	292,000	220,000	786,000	786,000	786,000
10	TITLUL I CHELTUIELI DE PERSONAL	67,000	0	16,000	18,000	16,000	17,000	67,000	67,000	67,000
1001	Cheltuieli salariale in bani	64,000	0	15,000	17,000	16,000	16,000	X	X	X
100101	Salarii de baza	58,000	0	13,000	15,000	15,000	15,000	X	X	X
100117	Indemnizatii de hrana	6,000	0	2,000	2,000	1,000	1,000	X	X	X
1003	Contributii	3,000	0	1,000	1,000	0	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	3,000	0	1,000	1,000	0	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	719,000	0	44,000	196,000	276,000	203,000	719,000	719,000	719,000
2001	Bunuri si servicii	689,000	0	44,000	196,000	246,000	203,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	121,000	0	11,000	40,000	40,000	30,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	68,000	0	13,000	20,000	20,000	15,000	X	X	X
200106	Piese de schimb	47,000	0	2,000	15,000	15,000	15,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	453,000	0	18,000	121,000	171,000	143,000	X	X	X
2002	Reparatii curente	30,000	0	0	0	30,000	0	X	X	X
700203	Locuinte	230,000	0	34,000	68,000	66,000	62,000	230,000	230,000	230,000
70020330	Alte cheltuieli in domeniul locuintelor	230,000	0	34,000	68,000	66,000	62,000	230,000	230,000	230,000
700205	Alimentare cu apa si amenajari hidrotehnice	290,000	0	10,000	96,000	96,000	88,000	290,000	290,000	290,000
70020501	Alimentare cu apa	290,000	0	10,000	96,000	96,000	88,000	290,000	290,000	290,000
700206	Iluminat public si electrificari rurale	266,000	0	16,000	50,000	130,000	70,000	266,000	266,000	266,000
7402	Protectia mediului	300,000	0	63,000	80,000	80,000	77,000	300,000	300,000	300,000
01	CHELTUIELI CURENTE	300,000	0	63,000	80,000	80,000	77,000	300,000	300,000	300,000
20	TITLUL II BUNURI SI SERVICII	300,000	0	63,000	80,000	80,000	77,000	300,000	300,000	300,000
2001	Bunuri si servicii	300,000	0	63,000	80,000	80,000	77,000	X	X	X
200104	Apa, canal si salubritate	300,000	0	63,000	80,000	80,000	77,000	X	X	X
740205	Salubritate si gestiunea deseurilor	300,000	0	63,000	80,000	80,000	77,000	300,000	300,000	300,000

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
74020502	Colectarea, tratarea si distrugerea deseurilor	300,000	0	63,000	80,000	80,000	77,000	300,000	300,000	300,000
7902	Partea a V-a Actiuni economice	248,000	0	7,000	42,000	158,000	41,000	248,000	248,000	248,000
8002	Actiuni generale economice, comerciale si de munca	68,000	0	4,000	22,000	21,000	21,000	68,000	68,000	68,000
01	CHELTUIELI CURENTE	68,000	0	4,000	22,000	21,000	21,000	68,000	68,000	68,000
20	TITLUL II BUNURI SI SERVICII	68,000	0	4,000	22,000	21,000	21,000	68,000	68,000	68,000
2001	Bunuri si servicii	58,000	0	4,000	19,000	18,000	17,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	19,000	0	4,000	6,000	5,000	4,000	X	X	X
200106	Piese de schimb	30,000	0	0	10,000	10,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	9,000	0	0	3,000	3,000	3,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000	0	0	3,000	3,000	4,000	X	X	X
200530	Alte obiecte de inventar	10,000	0	0	3,000	3,000	4,000	X	X	X
800201	Actiuni generale economice si comerciale	68,000	0	4,000	22,000	21,000	21,000	68,000	68,000	68,000
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	68,000	0	4,000	22,000	21,000	21,000	68,000	68,000	68,000
8402	Transporturi	180,000	0	3,000	20,000	137,000	20,000	180,000	180,000	180,000
01	CHELTUIELI CURENTE	180,000	0	3,000	20,000	137,000	20,000	180,000	180,000	180,000
20	TITLUL II BUNURI SI SERVICII	180,000	0	3,000	20,000	137,000	20,000	180,000	180,000	180,000
2001	Bunuri si servicii	180,000	0	3,000	20,000	137,000	20,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	180,000	0	3,000	20,000	137,000	20,000	X	X	X
840203	Transport rutier	180,000	0	3,000	20,000	137,000	20,000	180,000	180,000	180,000
84020301	Drumuri si poduri	180,000	0	3,000	20,000	137,000	20,000	180,000	180,000	180,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	6,620,000		1,269,000	1,743,000	1,891,000	1,717,000	6,522,000	6,522,000	6,522,000

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
499002	VENITURI PROPRII	5,409,883		1,009,000	1,730,000	1,647,000	1,023,883	5,920,000	5,871,000	5,827,000
000202	I. VENITURI CURENTE	6,440,000		1,259,000	1,733,000	1,891,000	1,557,000	6,342,000	6,342,000	6,342,000
000302	A. VENITURI FISCALE	5,270,117		1,108,000	1,369,000	1,379,000	1,414,117	4,983,000	5,090,000	5,134,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,598,000		125,000	490,000	496,000	487,000	1,919,000	1,977,000	1,977,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,598,000		125,000	490,000	496,000	487,000	1,919,000	1,977,000	1,977,000
0302	Impozit pe venit	25,000		5,000	5,000	10,000	5,000	25,000	25,000	25,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	25,000		5,000	5,000	10,000	5,000	25,000	25,000	25,000
0402	Cote si sume defalcate din impozitul pe venit	1,573,000		120,000	485,000	486,000	482,000	1,894,000	1,952,000	1,952,000
040201	Cote defalcate din impozitul pe venit	522,000		120,000	131,000	131,000	140,000	522,000	522,000	522,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	650,000		0	221,000	221,000	208,000	971,000	1,029,000	1,029,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	401,000		0	133,000	134,000	134,000	401,000	401,000	401,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	763,000		303,000	152,000	154,000	154,000	763,000	763,000	763,000
0702	Impozite si taxe pe proprietate	763,000		303,000	152,000	154,000	154,000	763,000	763,000	763,000
070201	Impozit si taxa pe cladiri	312,000		89,000	73,000	75,000	75,000	312,000	312,000	312,000
07020101	Impozit pe cladiri de la persoane fizice	258,000		55,000	67,000	68,000	68,000	258,000	258,000	258,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	54,000		34,000	6,000	7,000	7,000	54,000	54,000	54,000
070202	Impozit si taxa pe teren	443,000		212,000	77,000	77,000	77,000	443,000	443,000	443,000
07020201	Impozit pe terenuri de la persoane fizice	103,000		34,000	23,000	23,000	23,000	103,000	103,000	103,000
07020202	Impozit si taxa pe teren de la persoane juridice	12,000		3,000	3,000	3,000	3,000	12,000	12,000	12,000
07020203	Impozitul pe terenul din extravilan	328,000		175,000	51,000	51,000	51,000	328,000	328,000	328,000
070203	Taxe judiciare de timbru si alte taxe de timbru	8,000		2,000	2,000	2,000	2,000	8,000	8,000	8,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,892,117		675,000	723,000	725,000	769,117	2,284,000	2,333,000	2,377,000
1102	Sume defalcate din TVA	2,182,117		509,000	543,000	544,000	586,117	1,574,000	1,623,000	1,667,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,533,000		451,000	348,000	348,000	386,000	1,546,000	1,593,000	1,637,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	27,000		0	7,000	8,000	12,000	28,000	30,000	30,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	622,117		58,000	188,000	188,000	188,117	0	0	0

Cod	Denumire indicator	Buget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1502	Taxe pe servicii specifice	264,000		66,000	66,000	66,000	66,000	264,000	264,000	264,000
150250	Alte taxe pe servicii specifice	264,000		66,000	66,000	66,000	66,000	264,000	264,000	264,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	446,000		100,000	114,000	115,000	117,000	446,000	446,000	446,000
160202	Impozit pe mijloacele de transport	437,000		97,000	112,000	113,000	115,000	437,000	437,000	437,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	323,000		69,000	84,000	85,000	85,000	323,000	323,000	323,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	114,000		28,000	28,000	28,000	30,000	114,000	114,000	114,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	9,000		3,000	2,000	2,000	2,000	9,000	9,000	9,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	17,000		5,000	4,000	4,000	4,000	17,000	17,000	17,000
1802	Alte impozite si taxe fiscale	17,000		5,000	4,000	4,000	4,000	17,000	17,000	17,000
180250	Alte impozite si taxe	17,000		5,000	4,000	4,000	4,000	17,000	17,000	17,000
001202	C. VENITURI NEFISCALE	1,169,883		151,000	364,000	512,000	142,883	1,359,000	1,252,000	1,208,000
001302	C1. VENITURI DIN PROPRIETATE	57,000		35,000	0	22,000	0	57,000	57,000	57,000
3002	Venituri din proprietate	57,000		35,000	0	22,000	0	57,000	57,000	57,000
300205	Venituri din concesiuni si inchirieri	57,000		35,000	0	22,000	0	57,000	57,000	57,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	57,000		35,000	0	22,000	0	57,000	57,000	57,000
001402	C2. VANZARI DE BUNURI SI SERVICII	1,112,883		116,000	364,000	490,000	142,883	1,302,000	1,195,000	1,151,000
3402	Venituri din taxe administrative, eliberari permise	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
340202	Taxe extrajudiciare de timbru	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
3502	Amenzi, penalitati si confiscari	302,000		20,000	94,000	94,000	94,000	302,000	302,000	302,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	302,000		20,000	94,000	94,000	94,000	302,000	302,000	302,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	302,000		20,000	94,000	94,000	94,000	302,000	302,000	302,000
3602	Diverse venituri	1,958,883		354,000	809,000	695,000	100,883	2,148,000	2,041,000	1,997,000
360250	Alte venituri	1,958,883		354,000	809,000	695,000	100,883	2,148,000	2,041,000	1,997,000
3702	Transferuri voluntare, altele decat subventiile	-1,152,000		-259,000	-540,000	-300,000	-53,000	-1,152,000	-1,152,000	-1,152,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,152,000		-259,000	-540,000	-300,000	-53,000	-1,152,000	-1,152,000	-1,152,000
001702	IV. SUBVENTII	180,000		10,000	10,000	0	160,000	180,000	180,000	180,000

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	180,000		10,000	10,000	0	160,000	180,000	180,000	180,000
4202	Subventii de la bugetul de stat	180,000		10,000	10,000	0	160,000	180,000	180,000	180,000
002002	B. Curente	180,000		10,000	10,000	0	160,000	180,000	180,000	180,000
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	180,000		10,000	10,000	0	160,000	180,000	180,000	180,000
4902	TOTAL CHELTUIELI	6,620,000	0	1,269,000	1,743,000	1,891,000	1,717,000	6,522,000	6,522,000	6,522,000
01	CHELTUIELI CURENTE	6,419,000	0	1,269,000	1,676,000	1,824,000	1,650,000	6,321,000	6,321,000	6,321,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,929,000	0	686,000	742,000	749,000	752,000	2,915,000	2,915,000	2,915,000
1001	Cheltuieli salariale in bani	2,841,000	0	670,000	710,000	731,000	730,000	X	X	X
100101	Salarii de baza	2,504,000	0	577,000	629,000	649,000	649,000	X	X	X
100105	Sporuri pentru conditii de munca	43,000	0	16,000	9,000	9,000	9,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	132,000	0	33,000	33,000	33,000	33,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	14,000	0	14,000	0	0	0	X	X	X
100117	Indemnizatii de hrana	148,000	0	30,000	39,000	40,000	39,000	X	X	X
1002	Cheltuieli salariale in natura	18,000	0	0	15,000	0	3,000	X	X	X
100203	Uniforme si echipament obligatoriu	6,000	0	0	3,000	0	3,000	X	X	X
100206	Vouchere de vacanta	12,000	0	0	12,000	0	0	X	X	X
1003	Contributii	70,000	0	16,000	17,000	18,000	19,000	X	X	X
100307	Contributia asiguratorie pentru munca	70,000	0	16,000	17,000	18,000	19,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,158,000	0	321,000	566,000	778,000	493,000	2,122,000	2,122,000	2,122,000
2001	Bunuri si servicii	1,883,000	0	287,000	505,000	635,000	456,000	X	X	X
200101	Furnituri de birou	18,000	0	7,000	5,000	5,000	1,000	X	X	X
200102	Materiale pentru curatenie	11,000	0	3,000	3,000	4,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	241,000	0	56,000	74,000	61,000	50,000	X	X	X
200104	Apa, canal si salubritate	303,000	0	63,000	81,000	81,000	78,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	71,000	0	16,000	20,000	20,000	15,000	X	X	X
200106	Piese de schimb	90,000	0	5,000	32,000	27,000	26,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33,000	0	9,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	996,000	0	98,000	252,000	399,000	247,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	120,000	0	30,000	30,000	30,000	30,000	X	X	X

		Buget 2026						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2002	Reparatii curente	100,000	0	0	0	100,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	34,000	0	4,000	13,000	8,000	9,000	X	X	X
200530	Alte obiecte de inventar	34,000	0	4,000	13,000	8,000	9,000	X	X	X
2006	Daplasari, detasari, transferari	10,000	0	4,000	3,000	2,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	10,000	0	4,000	3,000	2,000	1,000	X	X	X
2013	Pregatire profesionala	8,000	0	1,000	2,000	3,000	2,000	X	X	X
2014	Protectia muncii	5,000	0	0	0	5,000	0	X	X	X
2030	Alte cheltuieli	118,000	0	25,000	43,000	25,000	25,000	X	X	X
203003	Prime de asigurare non-viata	56,000	0	23,000	23,000	5,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	62,000	0	2,000	20,000	20,000	20,000	X	X	X
30	TITLUL III DOBANZI	30,000	0	0	10,000	10,000	10,000	30,000	30,000	30,000
3001	Dobanzi aferente datoriei publice interne	30,000	0	0	10,000	10,000	10,000	X	X	X
300102	Dobânzi aferente creditelor interne garantate	30,000	0	0	10,000	10,000	10,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,232,000	0	262,000	331,000	250,000	389,000	1,184,000	1,184,000	1,184,000
5702	Ajutoare sociale	1,232,000	0	262,000	331,000	250,000	389,000	X	X	X
570201	Ajutoare sociale in numerar	1,003,000	0	165,000	235,000	240,000	363,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	69,000	0	7,000	26,000	10,000	26,000	X	X	X
570205	Suport alimentar	160,000	0	90,000	70,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	70,000	0	0	27,000	37,000	6,000	70,000	70,000	70,000
5911	Asociatii si fundatii	20,000	0	0	7,000	7,000	6,000	X	X	X
5912	Sustinerea cultelor	50,000	0	0	20,000	30,000	0	X	X	X
79	OPERATIUNI FINANCIARE	201,000	0	0	67,000	67,000	67,000	201,000	201,000	201,000
81	TITLUL XIX RAMBURSARI DE CREDITE	201,000	0	0	67,000	67,000	67,000	201,000	201,000	201,000
8102	Rambursari de credite interne	201,000	0	0	67,000	67,000	67,000	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	201,000	0	0	67,000	67,000	67,000	X	X	X
5002	Partea I-a Servicii publice generale	2,365,000	0	578,000	646,000	577,000	564,000	2,364,000	2,364,000	2,364,000
5102	Autoritati publice si actiuni externe	2,331,000	0	578,000	635,000	565,000	553,000	2,330,000	2,330,000	2,330,000
01	CHELTUIELI CURENTE	2,331,000	0	578,000	635,000	565,000	553,000	2,330,000	2,330,000	2,330,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,744,000	0	434,000	453,000	427,000	430,000	1,744,000	1,744,000	1,744,000
1001	Cheltuieli salariale in bani	1,686,000	0	424,000	428,000	417,000	417,000	X	X	X
100101	Salarii de baza	1,451,000	0	360,000	371,000	360,000	360,000	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
100105	Sporuri pentru conditii de munca	43,000	0	16,000	9,000	9,000	9,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	132,000	0	33,000	33,000	33,000	33,000	X	X	X
100117	Indemnizatii de hrana	60,000	0	15,000	15,000	15,000	15,000	X	X	X
1002	Cheltuieli salariale in natura	18,000	0	0	15,000	0	3,000	X	X	X
100203	Uniforme si echipament obligatoriu	6,000	0	0	3,000	0	3,000	X	X	X
100206	Vouchere de vacanta	12,000	0	0	12,000	0	0	X	X	X
1003	Contributii	40,000	0	10,000	10,000	10,000	10,000	X	X	X
100307	Contributia asiguratorie pentru munca	40,000	0	10,000	10,000	10,000	10,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	587,000	0	144,000	182,000	138,000	123,000	586,000	586,000	586,000
2001	Bunuri si servicii	448,000	0	116,000	134,000	103,000	95,000	X	X	X
200101	Furnituri de birou	18,000	0	7,000	5,000	5,000	1,000	X	X	X
200102	Materiale pentru curatenie	8,000	0	3,000	2,000	2,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	40,000	0	15,000	10,000	5,000	10,000	X	X	X
200104	Apa, canal si salubritate	3,000	0	0	1,000	1,000	1,000	X	X	X
200106	Piese de schimb	13,000	0	3,000	7,000	2,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	214,000	0	50,000	71,000	50,000	43,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	120,000	0	30,000	30,000	30,000	30,000	X	X	X
2006	Daplasari, detasari, transferari	9,000	0	3,000	3,000	2,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	9,000	0	3,000	3,000	2,000	1,000	X	X	X
2013	Pregatire profesionala	7,000	0	0	2,000	3,000	2,000	X	X	X
2014	Protectia muncii	5,000	0	0	0	5,000	0	X	X	X
2030	Alte cheltuieli	118,000	0	25,000	43,000	25,000	25,000	X	X	X
203003	Prime de asigurare non-viata	56,000	0	23,000	23,000	5,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	62,000	0	2,000	20,000	20,000	20,000	X	X	X
510201	Autoritati executive si legislative	2,331,000	0	578,000	635,000	565,000	553,000	2,330,000	2,330,000	2,330,000
51020103	Autoritati executive	2,331,000	0	578,000	635,000	565,000	553,000	2,330,000	2,330,000	2,330,000
5402	Alte servicii publice generale	4,000	0	0	1,000	2,000	1,000	4,000	4,000	4,000
01	CHELTUIELI CURENTE	4,000	0	0	1,000	2,000	1,000	4,000	4,000	4,000
20	TITLUL II BUNURI SI SERVICII	4,000	0	0	1,000	2,000	1,000	4,000	4,000	4,000
2001	Bunuri si servicii	4,000	0	0	1,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	1,000	0	0	0	1,000	0	X	X	X

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Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, Iluminat si forta motrica	3,000	0	0	1,000	1,000	1,000	X	X	X
540250	Alte servicii publice generale	4,000	0	0	1,000	2,000	1,000	4,000	4,000	4,000
5502	Tranzactii privind datoria publica si imprumuturi	30,000	0	0	10,000	10,000	10,000	30,000	30,000	30,000
01	CHELTUIELI CURENTE	30,000	0	0	10,000	10,000	10,000	30,000	30,000	30,000
30	TITLUL III DOBANZI	30,000	0	0	10,000	10,000	10,000	30,000	30,000	30,000
3001	Dobanzi aferente datoriei publice interne	30,000	0	0	10,000	10,000	10,000	X	X	X
300102	Dobânzi aferente creditelor interne garantate	30,000	0	0	10,000	10,000	10,000	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	2,921,000	0	561,000	761,000	784,000	815,000	2,824,000	2,824,000	2,824,000
6502	Învatamant	359,000	0	156,000	111,000	37,000	55,000	262,000	262,000	262,000
01	CHELTUIELI CURENTE	359,000	0	156,000	111,000	37,000	55,000	262,000	262,000	262,000
10	TITLUL I CHELTUIELI DE PERSONAL	47,000	0	14,000	0	17,000	16,000	33,000	33,000	33,000
1001	Cheltuieli salariale in bani	45,000	0	14,000	0	16,000	15,000	X	X	X
100101	Salarii de baza	28,000	0	0	0	14,000	14,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	14,000	0	14,000	0	0	0	X	X	X
100117	Indemnizatii de hrana	3,000	0	0	0	2,000	1,000	X	X	X
1003	Contributii	2,000	0	0	0	1,000	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	2,000	0	0	0	1,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	35,000	0	35,000	0	0	0	0	0	0
2001	Bunuri si servicii	29,000	0	29,000	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	20,000	0	20,000	0	0	0	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	3,000	0	3,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1,000	0	1,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	4,000	0	4,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	4,000	0	4,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X
2013	Pregatire profesionala	1,000	0	1,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	277,000	0	107,000	111,000	20,000	39,000	229,000	229,000	229,000
5702	Ajutoare sociale	277,000	0	107,000	111,000	20,000	39,000	X	X	X
570201	Ajutoare sociale in numerar	48,000	0	10,000	15,000	10,000	13,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	69,000	0	7,000	26,000	10,000	26,000	X	X	X

Cod	Denumire indicator	Buget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570205	Suport alimentar	160,000	0	90,000	70,000	0	0	X	X	X
650204	Invatamant secundar	97,000	0	59,000	15,000	10,000	13,000	0	0	0
65020401	Invatamant secundar inferior	97,000	0	59,000	15,000	10,000	13,000	0	0	0
650211	Servicii auxiliare pentru educatie	193,000	0	90,000	70,000	17,000	16,000	193,000	193,000	193,000
65021130	Alte servicii auxiliare	193,000	0	90,000	70,000	17,000	16,000	193,000	193,000	193,000
650250	Alte cheltuieli in domeniul invatamantului	69,000	0	7,000	26,000	10,000	26,000	69,000	69,000	69,000
6602	Sanatate	201,000	0	0	67,000	67,000	67,000	201,000	201,000	201,000
79	OPERATIUNI FINANCIARE	201,000	0	0	67,000	67,000	67,000	201,000	201,000	201,000
81	TITLUL XIX RAMBURSARI DE CREDITE	201,000	0	0	67,000	67,000	67,000	201,000	201,000	201,000
8102	Rambursari de credite interne	201,000	0	0	67,000	67,000	67,000	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	201,000	0	0	67,000	67,000	67,000	X	X	X
660208	Servicii de sanatate publica	201,000	0	0	67,000	67,000	67,000	201,000	201,000	201,000
6702	Cultura, recreere si religie	225,000	0	7,000	63,000	131,000	24,000	225,000	225,000	225,000
01	CHELTUIELI CURENTE	225,000	0	7,000	63,000	131,000	24,000	225,000	225,000	225,000
20	TITLUL II BUNURI SI SERVICII	155,000	0	7,000	36,000	94,000	18,000	155,000	155,000	155,000
2001	Bunuri si servicii	65,000	0	7,000	26,000	19,000	13,000	X	X	X
200102	Materiale pentru curatenie	2,000	0	0	1,000	1,000	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	38,000	0	6,000	17,000	10,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	25,000	0	1,000	8,000	8,000	8,000	X	X	X
2002	Reparatii curente	70,000	0	0	0	70,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	0	10,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	20,000	0	0	10,000	5,000	5,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	70,000	0	0	27,000	37,000	6,000	70,000	70,000	70,000
5911	Asociatii si fundatii	20,000	0	0	7,000	7,000	6,000	X	X	X
5912	Sustinerea cultelor	50,000	0	0	20,000	30,000	0	X	X	X
670203	Servicii culturale	155,000	0	7,000	36,000	94,000	18,000	155,000	155,000	155,000
67020307	Camine culturale	155,000	0	7,000	36,000	94,000	18,000	155,000	155,000	155,000
670205	Servicii recreative si sportive	20,000	0	0	7,000	7,000	6,000	20,000	20,000	20,000
67020501	Sport	20,000	0	0	7,000	7,000	6,000	20,000	20,000	20,000
670206	Servicii religioase	50,000	0	0	20,000	30,000	0	50,000	50,000	50,000
6802	Asigurari si asistenta sociala	2,136,000	0	398,000	520,000	549,000	669,000	2,136,000	2,136,000	2,136,000

		Buget 2026						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	2,136,000	0	398,000	520,000	549,000	669,000	2,136,000	2,136,000	2,136,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,071,000	0	222,000	271,000	289,000	289,000	1,071,000	1,071,000	1,071,000
1001	Cheltuieli salariale in bani	1,046,000	0	217,000	265,000	282,000	282,000	X	X	X
100101	Salarii de baza	967,000	0	204,000	243,000	260,000	260,000	X	X	X
100117	Indemnizatii de hrana	79,000	0	13,000	22,000	22,000	22,000	X	X	X
1003	Contributii	25,000	0	5,000	6,000	7,000	7,000	X	X	X
100307	Contributia asiguratorie pentru munca	25,000	0	5,000	6,000	7,000	7,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	110,000	0	21,000	29,000	30,000	30,000	110,000	110,000	110,000
2001	Bunuri si servicii	110,000	0	21,000	29,000	30,000	30,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	110,000	0	21,000	29,000	30,000	30,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	955,000	0	155,000	220,000	230,000	350,000	955,000	955,000	955,000
5702	Ajutoare sociale	955,000	0	155,000	220,000	230,000	350,000	X	X	X
570201	Ajutoare sociale in numerar	955,000	0	155,000	220,000	230,000	350,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,836,000	0	398,000	460,000	489,000	489,000	1,836,000	1,836,000	1,836,000
68020502	Asistenta sociala in caz de invaliditate	1,836,000	0	398,000	460,000	489,000	489,000	1,836,000	1,836,000	1,836,000
680215	Prevenirea excluderii sociale	300,000	0	0	60,000	60,000	180,000	300,000	300,000	300,000
68021501	Ajutor social	300,000	0	0	60,000	60,000	180,000	300,000	300,000	300,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,086,000	0	123,000	294,000	372,000	297,000	1,086,000	1,086,000	1,086,000
7002	Locuinte, servicii si dezvoltare publica	786,000	0	60,000	214,000	292,000	220,000	786,000	786,000	786,000
01	CHELTUIELI CURENTE	786,000	0	60,000	214,000	292,000	220,000	786,000	786,000	786,000
10	TITLUL I CHELTUIELI DE PERSONAL	67,000	0	16,000	18,000	16,000	17,000	67,000	67,000	67,000
1001	Cheltuieli salariale in bani	64,000	0	15,000	17,000	16,000	16,000	X	X	X
100101	Salarii de baza	58,000	0	13,000	15,000	15,000	15,000	X	X	X
100117	Indemnizatii de hrana	6,000	0	2,000	2,000	1,000	1,000	X	X	X
1003	Contributii	3,000	0	1,000	1,000	0	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	3,000	0	1,000	1,000	0	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	719,000	0	44,000	196,000	276,000	203,000	719,000	719,000	719,000
2001	Bunuri si servicii	689,000	0	44,000	196,000	246,000	203,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	121,000	0	11,000	40,000	40,000	30,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	68,000	0	13,000	20,000	20,000	15,000	X	X	X
200106	Piese de schimb	47,000	0	2,000	15,000	15,000	15,000	X	X	X

Cod	Denumire indicator	Buget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	453,000	0	18,000	121,000	171,000	143,000	X	X	X
2002	Reparatii curente	30,000	0	0	0	30,000	0	X	X	X
700203	Locuinte	230,000	0	34,000	68,000	66,000	62,000	230,000	230,000	230,000
70020330	Alte cheltuieli in domeniul locuintelor	230,000	0	34,000	68,000	66,000	62,000	230,000	230,000	230,000
700205	Alimentare cu apa si amenajari hidrotehnice	290,000	0	10,000	96,000	96,000	88,000	290,000	290,000	290,000
70020501	Alimentare cu apa	290,000	0	10,000	96,000	96,000	88,000	290,000	290,000	290,000
700206	Iluminat public si electrificari rurale	266,000	0	16,000	50,000	130,000	70,000	266,000	266,000	266,000
7402	Protectia mediului	300,000	0	63,000	80,000	80,000	77,000	300,000	300,000	300,000
01	CHELTUIELI CURENTE	300,000	0	63,000	80,000	80,000	77,000	300,000	300,000	300,000
20	TITLUL II BUNURI SI SERVICII	300,000	0	63,000	80,000	80,000	77,000	300,000	300,000	300,000
2001	Bunuri si servicii	300,000	0	63,000	80,000	80,000	77,000	X	X	X
200104	Apa, canal si salubritate	300,000	0	63,000	80,000	80,000	77,000	X	X	X
740205	Salubritate si gestiunea deseurilor	300,000	0	63,000	80,000	80,000	77,000	300,000	300,000	300,000
74020502	Colectarea, tratarea si distrugerea deseurilor	300,000	0	63,000	80,000	80,000	77,000	300,000	300,000	300,000
7902	Partea a V-a Actiuni economice	248,000	0	7,000	42,000	158,000	41,000	248,000	248,000	248,000
8002	Actiuni generale economice, comerciale si de munca	68,000	0	4,000	22,000	21,000	21,000	68,000	68,000	68,000
01	CHELTUIELI CURENTE	68,000	0	4,000	22,000	21,000	21,000	68,000	68,000	68,000
20	TITLUL II BUNURI SI SERVICII	68,000	0	4,000	22,000	21,000	21,000	68,000	68,000	68,000
2001	Bunuri si servicii	58,000	0	4,000	19,000	18,000	17,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	19,000	0	4,000	6,000	5,000	4,000	X	X	X
200106	Piese de schimb	30,000	0	0	10,000	10,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	9,000	0	0	3,000	3,000	3,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000	0	0	3,000	3,000	4,000	X	X	X
200530	Alte obiecte de inventar	10,000	0	0	3,000	3,000	4,000	X	X	X
800201	Actiuni generale economice si comerciale	68,000	0	4,000	22,000	21,000	21,000	68,000	68,000	68,000
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	68,000	0	4,000	22,000	21,000	21,000	68,000	68,000	68,000
8402	Transporturi	180,000	0	3,000	20,000	137,000	20,000	180,000	180,000	180,000
01	CHELTUIELI CURENTE	180,000	0	3,000	20,000	137,000	20,000	180,000	180,000	180,000
20	TITLUL II BUNURI SI SERVICII	180,000	0	3,000	20,000	137,000	20,000	180,000	180,000	180,000
2001	Bunuri si servicii	180,000	0	3,000	20,000	137,000	20,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	180,000	0	3,000	20,000	137,000	20,000	X	X	X

Cod	Denumire indicator	Buget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
840203	Transport rutier	180,000	0	3,000	20,000	137,000	20,000	180,000	180,000	180,000
84020301	Drumuri si poduri	180,000	0	3,000	20,000	137,000	20,000	180,000	180,000	180,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	2,690,000		259,000	1,220,000	730,000	481,000	0	0	0
000202	I. VENITURI CURENTE	1,152,000		259,000	540,000	300,000	53,000	0	0	0
001202	C. VENITURI NEFISCALE	1,152,000		259,000	540,000	300,000	53,000	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	1,152,000		259,000	540,000	300,000	53,000	0	0	0
3702	Transferuri voluntare, altele decat subventiile	1,152,000		259,000	540,000	300,000	53,000	0	0	0
370204	Varsaminte din sectiunea de functionare	1,152,000		259,000	540,000	300,000	53,000	0	0	0
001702	IV. SUBVENTII	1,538,000		0	680,000	430,000	428,000	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,538,000		0	680,000	430,000	428,000	0	0	0
4202	Subventii de la bugetul de stat	238,000		0	238,000	0	0	0	0	0
001902	A. De capital	238,000		0	238,000	0	0	0	0	0
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	238,000		0	238,000	0	0	0	0	0
42028801	Fonduri europene nerambursabile	200,000		0	200,000	0	0	0	0	0
42028803	Sume aferente TVA	38,000		0	38,000	0	0	0	0	0
4302	Subventii de la alte administratii	1,300,000		0	442,000	430,000	428,000	0	0	0
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.	1,300,000		0	442,000	430,000	428,000	0	0	0
4902	TOTAL CHELTUIELI	2,690,000	0	259,000	1,220,000	730,000	481,000	0	0	0
01	CHELTUIELI CURENTE	288,000	0	0	288,000	0	0	0	0	0
55	TITLUL VII ALTE TRANSFERURI	50,000	0	0	50,000	0	0	0	0	0
5501	A. Transferuri interne	50,000	0	0	50,000	0	0	X	X	X

Cod	Denumire indicator	Buget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	50,000	0	0	50,000	0	0	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	238,000	0	0	238,000	0	0	0	0	0
6001	Fonduri europene nerambursabile	200,000	0	0	200,000	0	0	X	X	X
6003	Sume aferente TVA	38,000	0	0	38,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	2,402,000	0	259,000	932,000	730,000	481,000	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	2,402,000	0	259,000	932,000	730,000	481,000	0	0	0
7101	Active fixe	2,402,000	0	259,000	932,000	730,000	481,000	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10,000	0	0	10,000	0	0	X	X	X
710130	Alte active fixe	2,392,000	0	259,000	922,000	730,000	481,000	X	X	X
5002	Partea I-a Servicii publice generale	60,000	0	0	60,000	0	0	0	0	0
5102	Autoritati publice si actiuni externe	60,000	0	0	60,000	0	0	0	0	0
01	CHELTUIELI CURENTE	50,000	0	0	50,000	0	0	0	0	0
55	TITLUL VII ALTE TRANSFERURI	50,000	0	0	50,000	0	0	0	0	0
5501	A. Transferuri interne	50,000	0	0	50,000	0	0	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	50,000	0	0	50,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	10,000	0	0	10,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	10,000	0	0	10,000	0	0	0	0	0
7101	Active fixe	10,000	0	0	10,000	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10,000	0	0	10,000	0	0	X	X	X
510201	Autoritati executive si legislative	60,000	0	0	60,000	0	0	0	0	0
51020103	Autoritati executive	60,000	0	0	60,000	0	0	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	2,630,000	0	259,000	1,160,000	730,000	481,000	0	0	0
6502	Invatamant	2,232,000	0	259,000	762,000	730,000	481,000	0	0	0
70	CHELTUIELI DE CAPITAL	2,232,000	0	259,000	762,000	730,000	481,000	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	2,232,000	0	259,000	762,000	730,000	481,000	0	0	0
7101	Active fixe	2,232,000	0	259,000	762,000	730,000	481,000	X	X	X
710130	Alte active fixe	2,232,000	0	259,000	762,000	730,000	481,000	X	X	X
650204	Invatamant secundar	2,232,000	0	259,000	762,000	730,000	481,000	0	0	0
65020401	Invatamant secundar inferior	2,232,000	0	259,000	762,000	730,000	481,000	0	0	0
6602	Sanatate	398,000	0	0	398,000	0	0	0	0	0

Cod	Denumire indicator	Buget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	238,000	0	0	238,000	0	0	0	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	238,000	0	0	238,000	0	0	0	0	0
6001	Fonduri europene nerambursabile	200,000	0	0	200,000	0	0	X	X	X
6003	Sume aferente TVA	38,000	0	0	38,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	160,000	0	0	160,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	160,000	0	0	160,000	0	0	0	0	0
7101	Active fixe	160,000	0	0	160,000	0	0	X	X	X
710130	Alte active fixe	160,000	0	0	160,000	0	0	X	X	X
660208	Servicii de sanatate publica	398,000	0	0	398,000	0	0	0	0	0
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0

VANCEA DOREL GRIGORE

ICLANZAN SORIN