

**Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2025 si estimari pe anii 2026-2028**

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	7,795.00	-12.00	7,783.00		2,017.00	2,121.00	1,817.00	1,828.00	6,421.00	6,595.00	6,768.00
499002	VENITURI PROPRII	3,487.00	-20.00	3,467.00		519.00	917.00	1,011.00	1,020.00	2,090.00	2,121.00	2,149.00
000202	I. VENITURI CURENTE	7,465.00	-12.00	7,453.00		1,937.00	2,071.00	1,767.00	1,678.00	6,221.00	6,395.00	6,568.00
000302	A. VENITURI FISCALE	7,225.00	1.00	7,226.00		1,889.00	2,006.00	1,704.00	1,627.00	5,981.00	6,155.00	6,328.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,522.00	-20.00	2,502.00		389.00	660.00	739.00	714.00	1,127.00	1,158.00	1,186.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,522.00	-20.00	2,502.00		389.00	660.00	739.00	714.00	1,127.00	1,158.00	1,186.00
0302	Impozit pe venit	24.00	0.00	24.00		6.00	6.00	8.00	4.00	24.00	24.00	24.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	24.00	0.00	24.00		6.00	6.00	8.00	4.00	24.00	24.00	24.00
0402	Cote si sume defalcate din impozitul pe venit	2,498.00	-20.00	2,478.00		383.00	654.00	731.00	710.00	1,103.00	1,134.00	1,162.00
040201	Cote defalcate din impozitul pe venit	575.00	58.00	633.00		147.00	120.00	174.00	192.00	580.00	595.00	609.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,673.00	-78.00	1,595.00		236.00	484.00	457.00	418.00	523.00	539.00	553.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	250.00	0.00	250.00		0.00	50.00	100.00	100.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	459.00	0.00	459.00		57.00	126.00	148.00	128.00	459.00	459.00	459.00
0702	Impozite si taxe pe proprietate	459.00	0.00	459.00		57.00	126.00	148.00	128.00	459.00	459.00	459.00
070201	Impozit si taxa pe cladiri	106.00	0.00	106.00		16.00	25.00	50.00	15.00	106.00	106.00	106.00
07020101	Impozit pe cladiri de la persoane fizice	67.00	0.00	67.00		10.00	20.00	25.00	12.00	67.00	67.00	67.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	39.00	0.00	39.00		6.00	5.00	25.00	3.00	39.00	39.00	39.00
070202	Impozit si taxa pe teren	337.00	0.00	337.00		38.00	97.00	91.00	111.00	337.00	337.00	337.00
07020201	Impozit pe terenuri de la persoane fizice	90.00	0.00	90.00		10.00	30.00	30.00	20.00	90.00	90.00	90.00
07020202	Impozit si taxa pe teren de la persoane juridice	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
07020203	Impozitul pe terenul din extravilan	246.00	0.00	246.00		27.00	67.00	61.00	91.00	246.00	246.00	246.00
070203	Taxe judiciare de timbru si alte taxe de timbru	15.00	0.00	15.00		2.00	4.00	7.00	2.00	15.00	15.00	15.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
070250	Alte impozite si taxe pe proprietate	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,244.00	21.00	4,265.00		1,443.00	1,220.00	817.00	785.00	4,395.00	4,538.00	4,683.00
1102	Sume defalcate din TVA	3,978.00	21.00	3,999.00		1,418.00	1,154.00	756.00	671.00	4,131.00	4,274.00	4,419.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,331.00	1.00	3,332.00		978.00	960.00	743.00	651.00	3,446.00	3,550.00	3,657.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	647.00	20.00	667.00		440.00	194.00	13.00	20.00	685.00	724.00	762.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	266.00	0.00	266.00		25.00	66.00	61.00	114.00	264.00	264.00	264.00
160202	Impozit pe mijloacele de transport	257.00	0.00	257.00		22.00	64.00	58.00	113.00	257.00	257.00	257.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	227.00	0.00	227.00		17.00	57.00	51.00	102.00	227.00	227.00	227.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	30.00	0.00	30.00		5.00	7.00	7.00	11.00	30.00	30.00	30.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	9.00	0.00	9.00		3.00	2.00	3.00	1.00	7.00	7.00	7.00
001202	C. VENITURI NEFISCALE	240.00	-13.00	227.00		48.00	65.00	63.00	51.00	240.00	240.00	240.00
001402	C2. VANZARI DE BUNURI SI SERVICII	240.00	-13.00	227.00		48.00	65.00	63.00	51.00	240.00	240.00	240.00
3402	Venituri din taxe administrative, eliberari permise	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
340202	Taxe extrajudiciare de timbru	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
3502	Amenzi, penalitati si confiscari	87.00	0.00	87.00		7.00	20.00	30.00	30.00	87.00	87.00	87.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	87.00	0.00	87.00		7.00	20.00	30.00	30.00	87.00	87.00	87.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	87.00	0.00	87.00		7.00	20.00	30.00	30.00	87.00	87.00	87.00
3602	Diverse venituri	152.00	0.00	152.00		40.00	45.00	33.00	34.00	152.00	152.00	152.00
360206	Taxe speciale	150.00	0.00	150.00		40.00	44.00	32.00	34.00	150.00	150.00	150.00
360250	Alte venituri	2.00	0.00	2.00		0.00	1.00	1.00	0.00	2.00	2.00	2.00
3702	Transferuri voluntare, altele decat subventiile	0.00	-13.00	-13.00		0.00	0.00	0.00	-13.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	0.00	-13.00	-13.00		0.00	0.00	0.00	-13.00	0.00	0.00	0.00
001702	IV. SUBVENTII	330.00	0.00	330.00		80.00	50.00	50.00	150.00	200.00	200.00	200.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	330.00	0.00	330.00		80.00	50.00	50.00	150.00	200.00	200.00	200.00
4202	Subventii de la bugetul de stat	330.00	0.00	330.00		80.00	50.00	50.00	150.00	200.00	200.00	200.00
002002	B. Curente	330.00	0.00	330.00		80.00	50.00	50.00	150.00	200.00	200.00	200.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	130.00	0.00	130.00		30.00	0.00	0.00	100.00	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	200.00	0.00	200.00		50.00	50.00	50.00	50.00	200.00	200.00	200.00

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		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
4902	TOTAL CHELTUIELI	7,795.00	-12.00	7,783.00	0.00	2,017.00	2,121.00	1,817.00	1,828.00	6,421.00	6,595.00	6,768.00
01	CHELTUIELI CURENTE	7,795.00	-12.00	7,783.00	0.00	2,017.00	2,121.00	1,817.00	1,828.00	6,421.00	6,595.00	6,768.00
10	TITLUL I CHELTUIELI DE PERSONAL	4,254.00	-46.00	4,208.00	0.00	1,084.00	1,191.00	980.00	953.00	4,590.00	4,660.00	4,726.00
1001	Cheltuieli salariale in bani	4,150.00	-40.00	4,110.00	0.00	1,055.00	1,119.00	983.00	953.00	X	X	X
100101	Salarii de baza	3,740.00	-31.00	3,709.00	0.00	963.00	975.00	902.00	869.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	153.00	-4.00	149.00	0.00	40.00	40.00	33.00	36.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	207.00	-5.00	202.00	0.00	52.00	54.00	48.00	48.00	X	X	X
1002	Cheltuieli salariale in natura	2.00	0.00	2.00	0.00	0.00	44.00	-27.00	-15.00	X	X	X
100206	Vouchere de vacanta	2.00	0.00	2.00	0.00	0.00	44.00	-27.00	-15.00	X	X	X
1003	Contributii	102.00	-6.00	96.00	0.00	29.00	28.00	24.00	15.00	X	X	X
100307	Contributia asiguratorie pentru munca	102.00	-6.00	96.00	0.00	29.00	28.00	24.00	15.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,508.00	23.00	1,531.00	0.00	384.00	438.00	377.00	332.00	262.00	270.00	278.00
2001	Bunuri si servicii	1,120.00	20.00	1,140.00	0.00	260.20	327.80	273.00	279.00	X	X	X
200101	Furnituri de birou	40.00	0.00	40.00	0.00	18.00	13.00	6.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	70.00	10.00	80.00	0.00	7.00	14.00	35.00	24.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	62.00	0.00	62.00	0.00	10.00	25.00	17.00	10.00	X	X	X
200106	Piese de schimb	44.00	0.00	44.00	0.00	4.00	10.00	25.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	49.50	0.00	49.50	0.00	14.00	16.00	9.00	10.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	284.00	10.00	294.00	0.00	85.00	65.00	74.00	70.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	568.50	0.00	568.50	0.00	120.20	184.80	107.00	156.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	3.00	18.00	0.00	9.60	10.40	-5.00	3.00	X	X	X
200530	Alte obiecte de inventar	15.00	3.00	18.00	0.00	9.60	10.40	-5.00	3.00	X	X	X
2006	Daplasari, detasari, transferari	18.00	0.00	18.00	0.00	5.00	5.00	5.00	3.00	X	X	X
200601	Deplasari interne, detasari, transferari	18.00	0.00	18.00	0.00	5.00	5.00	5.00	3.00	X	X	X
2011	Carti, publicatii si materiale documentare	22.00	0.00	22.00	0.00	7.00	5.00	8.00	2.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	4.00	0.00	0.00	7.00	-3.00	0.00	X	X	X
2030	Alte cheltuieli	329.00	0.00	329.00	0.00	102.20	82.80	99.00	45.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	329.00	0.00	329.00	0.00	102.20	82.80	99.00	45.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00

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		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,023.00	11.00	2,034.00	0.00	544.00	487.00	460.00	543.00	1,569.00	1,665.00	1,764.00
5702	Ajutoare sociale	2,023.00	11.00	2,034.00	0.00	544.00	487.00	460.00	543.00	X	X	X
570201	Ajutoare sociale in numerar	2,009.00	11.00	2,020.00	0.00	530.00	487.00	460.00	543.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	3,010.00	-13.00	2,997.00	0.00	793.00	840.00	727.00	637.00	2,775.00	2,845.00	2,911.00
5102	Autoritati publice si actiuni externe	2,998.00	-13.00	2,985.00	0.00	788.00	830.00	730.00	637.00	2,775.00	2,845.00	2,911.00
01	CHELTUIELI CURENTE	2,998.00	-13.00	2,985.00	0.00	788.00	830.00	730.00	637.00	2,775.00	2,845.00	2,911.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,303.00	-36.00	2,267.00	0.00	619.00	641.00	512.00	495.00	2,775.00	2,845.00	2,911.00
1001	Cheltuieli salariale in bani	2,247.00	-37.00	2,210.00	0.00	602.00	608.00	502.00	498.00	X	X	X
100101	Salarii de baza	2,026.00	-31.00	1,995.00	0.00	545.00	550.00	453.00	447.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	153.00	-4.00	149.00	0.00	40.00	40.00	33.00	36.00	X	X	X
100117	Indemnizatii de hrana	68.00	-2.00	66.00	0.00	17.00	18.00	16.00	15.00	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	16.00	-2.00	-14.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	16.00	-2.00	-14.00	X	X	X
1003	Contributii	56.00	1.00	57.00	0.00	17.00	17.00	12.00	11.00	X	X	X
100307	Contributia asiguratorie pentru munca	56.00	1.00	57.00	0.00	17.00	17.00	12.00	11.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	695.00	23.00	718.00	0.00	169.00	189.00	218.00	142.00	0.00	0.00	0.00
2001	Bunuri si servicii	492.00	20.00	512.00	0.00	112.20	125.80	160.00	114.00	X	X	X
200101	Furnituri de birou	22.00	0.00	22.00	0.00	8.00	8.00	3.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	16.00	10.00	26.00	0.00	2.00	3.00	8.00	13.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	62.00	0.00	62.00	0.00	10.00	25.00	17.00	10.00	X	X	X
200106	Piese de schimb	44.00	0.00	44.00	0.00	4.00	10.00	25.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	45.00	0.00	45.00	0.00	12.00	15.00	8.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	234.00	10.00	244.00	0.00	65.00	50.00	69.00	60.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	69.00	0.00	69.00	0.00	11.20	14.80	30.00	13.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	3.00	18.00	0.00	9.60	10.40	-5.00	3.00	X	X	X
200530	Alte obiecte de inventar	15.00	3.00	18.00	0.00	9.60	10.40	-5.00	3.00	X	X	X
2006	Daplasari, detasari, transferari	18.00	0.00	18.00	0.00	5.00	5.00	5.00	3.00	X	X	X
200601	Deplasari interne, detasari, transferari	18.00	0.00	18.00	0.00	5.00	5.00	5.00	3.00	X	X	X
2011	Carti, publicatii si materiale documentare	22.00	0.00	22.00	0.00	7.00	5.00	8.00	2.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	5.00	-3.00	0.00	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2030	Alte cheltuieli	146.00	0.00	146.00	0.00	35.20	37.80	53.00	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	146.00	0.00	146.00	0.00	35.20	37.80	53.00	20.00	X	X	X
510201	Autoritati executive si legislative	2,998.00	-13.00	2,985.00	0.00	788.00	830.00	730.00	637.00	2,775.00	2,845.00	2,911.00
51020103	Autoritati executive	2,998.00	-13.00	2,985.00	0.00	788.00	830.00	730.00	637.00	2,775.00	2,845.00	2,911.00
5402	Alte servicii publice generale	12.00	0.00	12.00	0.00	5.00	10.00	-3.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	12.00	0.00	12.00	0.00	5.00	10.00	-3.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	2.00	0.00	2.00	0.00	0.00	5.00	-3.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	2.00	0.00	2.00	0.00	0.00	5.00	-3.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	2.00	0.00	0.00	5.00	-3.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
540250	Alte servicii publice generale	2.00	0.00	2.00	0.00	0.00	5.00	-3.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
2030	Alte cheltuieli	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	4,293.00	1.00	4,294.00	0.00	1,083.00	1,176.00	979.00	1,056.00	3,646.00	3,750.00	3,857.00
6502	Invatamant	338.00	0.00	338.00	0.00	109.00	123.00	52.00	54.00	303.00	313.00	323.00
01	CHELTUIELI CURENTE	338.00	0.00	338.00	0.00	109.00	123.00	52.00	54.00	303.00	313.00	323.00
10	TITLUL I CHELTUIELI DE PERSONAL	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	253.00	0.00	253.00	0.00	74.00	73.00	52.00	54.00	262.00	270.00	278.00
2001	Bunuri si servicii	251.00	0.00	251.00	0.00	74.00	71.00	52.00	54.00	X	X	X
200101	Furnituri de birou	18.00	0.00	18.00	0.00	10.00	5.00	3.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	51.00	0.00	51.00	0.00	5.00	10.00	26.00	10.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.50	0.00	4.50	0.00	2.00	1.00	1.00	0.50	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200109	Materiale si prestari de servicii cu caracter functional	50.00	0.00	50.00	0.00	20.00	15.00	5.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	125.50	0.00	125.50	0.00	35.00	40.00	17.00	33.50	X	X	X
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	35.00	0.00	35.00	0.00	35.00	0.00	0.00	0.00	41.00	43.00	45.00
5702	Ajutoare sociale	35.00	0.00	35.00	0.00	35.00	0.00	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	21.00	0.00	21.00	0.00	21.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	17.00	0.00	17.00	0.00	17.00	0.00	0.00	0.00	26.00	27.00	28.00
65020301	Invatamant prescolar	17.00	0.00	17.00	0.00	17.00	0.00	0.00	0.00	26.00	27.00	28.00
650204	Invatamant secundar	317.00	0.00	317.00	0.00	88.00	123.00	52.00	54.00	277.00	286.00	295.00
65020401	Invatamant secundar inferior	317.00	0.00	317.00	0.00	88.00	123.00	52.00	54.00	277.00	286.00	295.00
650250	Alte cheltuieli in domeniul invatamantului	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
6602	Sanatate	200.00	0.00	200.00	0.00	50.00	50.00	50.00	50.00	200.00	200.00	200.00
01	CHELTUIELI CURENTE	200.00	0.00	200.00	0.00	50.00	50.00	50.00	50.00	200.00	200.00	200.00
10	TITLUL I CHELTUIELI DE PERSONAL	200.00	0.00	200.00	0.00	50.00	50.00	50.00	50.00	200.00	200.00	200.00
1001	Cheltuieli salariale in bani	192.00	0.00	192.00	0.00	48.00	47.00	48.00	49.00	X	X	X
100101	Salarii de baza	182.00	0.00	182.00	0.00	45.00	45.00	45.00	47.00	X	X	X
100117	Indemnizatii de hrana	10.00	0.00	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
1002	Cheltuieli salariale in natura	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
1003	Contributii	6.00	0.00	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	6.00	0.00	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
660208	Servicii de sanatate publica	200.00	0.00	200.00	0.00	50.00	50.00	50.00	50.00	200.00	200.00	200.00
6702	Cultura, recreere si religie	66.00	0.00	66.00	0.00	0.00	66.00	-1.00	1.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	66.00	0.00	66.00	0.00	0.00	66.00	-1.00	1.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	66.00	0.00	66.00	0.00	0.00	66.00	-1.00	1.00	0.00	0.00	0.00
2001	Bunuri si servicii	53.00	0.00	53.00	0.00	0.00	51.00	1.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	3.00	0.00	3.00	0.00	0.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	13.00	0.00	13.00	0.00	0.00	15.00	-2.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	13.00	0.00	13.00	0.00	0.00	15.00	-2.00	0.00	X	X	X
670203	Servicii culturale	61.00	0.00	61.00	0.00	0.00	56.00	4.00	1.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
67020307	Camine culturale	61.00	0.00	61.00	0.00	0.00	56.00	4.00	1.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	5.00	0.00	5.00	0.00	0.00	10.00	-5.00	0.00	0.00	0.00	0.00
67020501	Sport	5.00	0.00	5.00	0.00	0.00	10.00	-5.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	3,689.00	1.00	3,690.00	0.00	924.00	937.00	878.00	951.00	3,143.00	3,237.00	3,334.00
01	CHELTUIELI CURENTE	3,689.00	1.00	3,690.00	0.00	924.00	937.00	878.00	951.00	3,143.00	3,237.00	3,334.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,701.00	-10.00	1,691.00	0.00	415.00	450.00	418.00	408.00	1,615.00	1,615.00	1,615.00
1001	Cheltuieli salariale in bani	1,661.00	-3.00	1,658.00	0.00	405.00	414.00	433.00	406.00	X	X	X
100101	Salarii de baza	1,532.00	0.00	1,532.00	0.00	373.00	380.00	404.00	375.00	X	X	X
100117	Indemnizatii de hrana	129.00	-3.00	126.00	0.00	32.00	34.00	29.00	31.00	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	26.00	-25.00	-1.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	26.00	-25.00	-1.00	X	X	X
1003	Contributii	40.00	-7.00	33.00	0.00	10.00	10.00	10.00	3.00	X	X	X
100307	Contributia asiguratorie pentru munca	40.00	-7.00	33.00	0.00	10.00	10.00	10.00	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,988.00	11.00	1,999.00	0.00	509.00	487.00	460.00	543.00	1,528.00	1,622.00	1,719.00
5702	Ajutoare sociale	1,988.00	11.00	1,999.00	0.00	509.00	487.00	460.00	543.00	X	X	X
570201	Ajutoare sociale in numerar	1,988.00	11.00	1,999.00	0.00	509.00	487.00	460.00	543.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	3,473.00	1.00	3,474.00	0.00	869.00	912.00	860.00	833.00	3,143.00	3,237.00	3,334.00
68020502	Asistenta sociala in caz de invaliditate	3,473.00	1.00	3,474.00	0.00	869.00	912.00	860.00	833.00	3,143.00	3,237.00	3,334.00
680215	Prevenirea excluderii sociale	130.00	0.00	130.00	0.00	30.00	0.00	0.00	100.00	0.00	0.00	0.00
68021501	Ajutor social	130.00	0.00	130.00	0.00	30.00	0.00	0.00	100.00	0.00	0.00	0.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	86.00	0.00	86.00	0.00	25.00	25.00	18.00	18.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	86.00	0.00	86.00	0.00	25.00	25.00	18.00	18.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	462.00	0.00	462.00	0.00	136.00	100.00	96.00	130.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	168.00	0.00	168.00	0.00	62.00	30.00	46.00	30.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	168.00	0.00	168.00	0.00	62.00	30.00	46.00	30.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	168.00	0.00	168.00	0.00	62.00	30.00	46.00	30.00	0.00	0.00	0.00
2001	Bunuri si servicii	30.00	0.00	30.00	0.00	0.00	10.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	30.00	0.00	30.00	0.00	0.00	10.00	10.00	10.00	X	X	X
2030	Alte cheltuieli	138.00	0.00	138.00	0.00	62.00	20.00	36.00	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	138.00	0.00	138.00	0.00	62.00	20.00	36.00	20.00	X	X	X
700206	Iluminat public si electrificari rurale	168.00	0.00	168.00	0.00	62.00	30.00	46.00	30.00	0.00	0.00	0.00
7402	Protectia mediului	294.00	0.00	294.00	0.00	74.00	70.00	50.00	100.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	294.00	0.00	294.00	0.00	74.00	70.00	50.00	100.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	294.00	0.00	294.00	0.00	74.00	70.00	50.00	100.00	0.00	0.00	0.00
2001	Bunuri si servicii	294.00	0.00	294.00	0.00	74.00	70.00	50.00	100.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	294.00	0.00	294.00	0.00	74.00	70.00	50.00	100.00	X	X	X
740205	Salubritate si gestiunea deseurilor	294.00	0.00	294.00	0.00	74.00	70.00	50.00	100.00	0.00	0.00	0.00
74020501	Salubritate	294.00	0.00	294.00	0.00	74.00	70.00	50.00	100.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
8402	Transporturi	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
840203	Transport rutier	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	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	0.00	0.00
9802	Excedent	0.00	0.00	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	0.00	0.00
9902	Deficit	0.00	0.00	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	0.00	0.00

**Conducatorul institutiei  
SOARE NICOLAE**

**Conducatorul compartimentului  
financiar-contabil,  
Florea Stanca**