

**Bugetul local centralizat la venituri pe capitele si subcapitele si la cheltuieli pe capitele, subcapitele si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2026 si estimari pe anii 2027-2029**

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Cod	Denumire indicator	Buget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	10,212,760		1,245,000	7,103,360	1,062,600	801,800	9,102,230	9,339,950	9,510,420
499002	VENITURI PROPRII	2,589,700		815,000	973,300	446,600	354,600	2,058,150	2,087,340	2,106,790
000202	I. VENITURI CURENTE	4,661,700		1,243,000	1,568,300	1,060,600	799,800	3,440,150	3,511,340	3,570,790
000302	A. VENITURI FISCALE	4,372,700		1,097,000	1,430,300	1,052,600	792,800	3,145,370	3,207,890	3,261,560
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,630,000		252,500	639,500	408,500	329,500	1,079,260	1,079,650	1,079,910
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,630,000		252,500	639,500	408,500	329,500	1,079,260	1,079,650	1,079,910
0302	Impozit pe venit	13,000		4,000	4,000	3,000	2,000	13,260	13,650	13,910
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	13,000		4,000	4,000	3,000	2,000	13,260	13,650	13,910
0402	Cote si sume defalcate din impozitul pe venit	1,617,000		248,500	635,500	405,500	327,500	1,066,000	1,066,000	1,066,000
040201	Cote defalcate din impozitul pe venit	207,000		48,000	53,000	53,000	53,000	207,000	207,000	207,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	816,000		104,000	354,000	204,000	154,000	859,000	859,000	859,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	594,000		96,500	228,500	148,500	120,500	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	505,000		328,000	154,300	14,600	8,100	515,100	530,250	540,350
0702	Impozite si taxe pe proprietate	505,000		328,000	154,300	14,600	8,100	515,100	530,250	540,350
070201	Impozit si taxa pe cladiri	78,000		47,000	20,000	7,000	4,000	79,560	81,900	83,460
07020101	Impozit pe cladiri de la persoane fizice	67,000		42,000	16,000	6,000	3,000	68,340	70,350	71,690
07020102	Impozit si taxa pe cladiri de la persoane juridice	11,000		5,000	4,000	1,000	1,000	11,220	11,550	11,770

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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
070202	Impozit si taxa pe teren	426,000		280,500	134,300	7,100	4,100	434,520	447,300	455,820
07020201	Impozit pe terenuri de la persoane fizice	122,000		82,000	32,000	5,000	3,000	124,440	128,100	130,540
07020202	Impozit si taxa pe teren de la persoane juridice	1,000		500	300	100	100	1,020	1,050	1,070
07020203	Impozitul pe terenul din extravilan	303,000		198,000	102,000	2,000	1,000	309,060	318,150	324,210
070203	Taxe judiciare de timbru si alte taxe de timbru	1,000		500	0	500	0	1,020	1,050	1,070
001002	A4: IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,209,700		506,500	626,500	624,500	452,200	1,522,450	1,568,590	1,611,340
1102	Sume defalcate din TVA	2,072,000		428,000	585,000	614,000	445,000	1,382,000	1,424,000	1,464,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,345,000		352,000	318,000	347,000	328,000	1,382,000	1,424,000	1,464,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	727,000		76,000	267,000	267,000	117,000	0	0	0
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	137,700		78,500	41,500	10,500	7,200	140,450	144,590	147,340
160202	Impozit pe mijloacele de transport	136,000		78,000	41,000	10,000	7,000	138,720	142,800	145,520
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	120,000		65,000	40,000	9,000	6,000	122,400	126,000	128,400
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	16,000		13,000	1,000	1,000	1,000	16,320	16,800	17,120
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,700		500	500	500	200	1,730	1,790	1,820
001102	A6: ALTE IMPOZITE SI TAXE FISCALE	28,000		10,000	10,000	5,000	3,000	28,560	29,400	29,960
1802	Alte impozite si taxe fiscale	28,000		10,000	10,000	5,000	3,000	28,560	29,400	29,960
180250	Alte impozite si taxe	28,000		10,000	10,000	5,000	3,000	28,560	29,400	29,960
001202	C. VENITURI NEFISCALE	289,000		146,000	128,000	8,000	7,000	294,780	303,450	309,230
001302	C1. VENITURI DIN PROPRIETATE	241,000		116,000	115,000	5,000	5,000	245,820	253,050	257,870
3002	Venituri din proprietate	241,000		116,000	115,000	5,000	5,000	245,820	253,050	257,870
300205	Venituri din concesiuni si inchirieri	241,000		116,000	115,000	5,000	5,000	245,820	253,050	257,870
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	241,000		116,000	115,000	5,000	5,000	245,820	253,050	257,870
001402	C2. VANZARI DE BUNURI SI SERVICII	48,000		30,000	13,000	3,000	2,000	48,960	50,400	51,360

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
3502	Amenzi, penalitati si confiscari	23,000		10,000	10,000	10,000	2,000	1,000	23,460	24,150	24,610			
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	23,000		10,000	10,000	10,000	2,000	1,000	23,460	24,150	24,610			
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	23,000		10,000	10,000	10,000	2,000	1,000	23,460	24,150	24,610			
3602	Diverse venituri	25,000		20,000	3,000		1,000	1,000	25,500	26,250	26,750			
360206	Taxe speciale	25,000		20,000	3,000		1,000	1,000	25,500	26,250	26,750			
001702	IV. SUBVENTII	5,551,060		2,000	5,545,060		2,000	2,000	5,662,060	5,828,610	5,939,630			
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,551,060		2,000	5,545,060		2,000	2,000	5,662,060	5,828,610	5,939,630			
4202	Subventii de la bugetul de stat	5,551,060		2,000	5,545,060		2,000	2,000	5,662,060	5,828,610	5,939,630			
002002	B. Curente	5,551,060		2,000	5,545,060		2,000	2,000	5,662,060	5,828,610	5,939,630			
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	8,000		2,000	2,000		2,000	2,000	8,160	8,400	8,560			
420265	Finantarea Programului National de Dezvoltare Locala	5,543,060		0	5,543,060		0	0	5,653,920	5,820,210	5,931,070			
4902	TOTAL CHELTUIELI	12,844,760	0	1,245,000	7,635,360		3,162,600	801,800	9,102,230	9,339,950	9,510,420			
01	CHELTUIELI CURENTE	4,981,700	0	1,245,000	1,872,300		1,062,600	801,800	3,766,550	3,847,340	3,913,190			
10	TITLUL I CHELTUIELI DE PERSONAL	2,143,800	0	582,000	599,800		538,200	423,800	1,946,680	2,010,990	2,053,870			
1001	Cheletuieli salariale in bani	2,066,600	0	567,000	572,800		512,000	414,800	X	X	X			
100101	Salarii de baza	1,759,800	0	480,000	494,800		438,000	347,000	X	X	X			
100112	Indemnizatii plătite unor persoane din afara unitatii	100,000	0	30,000	25,000		25,000	20,000	X	X	X			
100115	Alocatii pentru transportul la si de la locul de munca	95,000	0	27,000	23,000		20,000	25,000	X	X	X			
100117	Indemnizatii de hrana	111,800	0	30,000	30,000		29,000	22,800	X	X	X			
1002	Cheletuieli salariale in natura	23,200	0	0	12,000		11,200	0	X	X	X			
100206	Vouchere de vacanta	23,200	0	0	12,000		11,200	0	X	X	X			
1003	Contributii	54,000	0	15,000	15,000		15,000	9,000	X	X	X			
100307	Contributia asiguratorie pentru munca	54,000	0	15,000	15,000		15,000	9,000	X	X	X			
20	TITLUL II BUNURI SI SERVICII	1,763,900	0	477,000	713,500		350,400	223,000	942,630	928,750	932,480			

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		Program an	din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV	7	8	9					
A	B	1=3+4+5+6		3	4	5	6	7	8	9						
2001	Bunuri si servicii	1,355,400	0	404,000	552,500	213,900	185,000	X	X	X						
200101	Furnituri de birou	22,000	0	7,000	5,500	7,000	2,500	X	X	X						
200102	Materiale pentru curatenie	13,500	0	4,000	3,000	4,000	2,500	X	X	X						
200103	Încalzit, iluminat si forta motrica	470,000	0	165,000	225,000	30,000	50,000	X	X	X						
200104	Apa, canal si salubritate	25,000	0	6,500	7,000	5,500	6,000	X	X	X						
200105	Carburanti, lubrifianti si combustibili alternativi	111,000	0	30,000	28,000	28,000	25,000	X	X	X						
200106	Piese de schimb	20,000	0	7,000	5,000	5,000	3,000	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	25,000	0	7,000	6,000	6,000	6,000	X	X	X						
200130	Alte bunuri si servicii pentru întretinere si functionare	668,900	0	177,500	273,000	128,400	90,000	X	X	X						
2002	Reparatii curente	326,000	0	50,000	135,000	111,000	30,000	X	X	X						
2005	Bunuri de natura obiectelor de inventar	24,000	0	8,000	8,000	4,000	4,000	X	X	X						
200530	Alte obiecte de inventar	24,000	0	8,000	8,000	4,000	4,000	X	X	X						
2006	Diplasari, detasari, transferari	18,000	0	5,000	5,000	4,000	4,000	X	X	X						
200601	Deplasari interne, detasari, transferari	18,000	0	5,000	5,000	4,000	4,000	X	X	X						
2013	Pregatire profesionala	3,000	0	0	3,000	0	0	X	X	X						
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	37,500	0	10,000	10,000	17,500	0	X	X	X						
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	312,000	0	0	312,000	0	0	318,240	327,600	333,840						
5654	Transferuri din bugetul de stat catre AFIR pentru sustinerea proiectelor din PS 2023 - 2027	312,000	0	0	312,000	0	0	X	X	X						
565402	Fonduri externe nerambursabile	312,000	0	0	312,000	0	0	X	X	X						
57	TITLUL IX ASISTENTA SOCIALA	762,000	0	186,000	247,000	174,000	155,000	559,000	580,000	593,000						
5702	Ajutoare sociale	762,000	0	186,000	247,000	174,000	155,000	X	X	X						
570201	Ajutoare sociale in numerar	641,000	0	144,000	174,000	171,000	152,000	X	X	X						
570203	Tichete de cresa si tichete sociale pentru gradinita	11,000	0	2,000	3,000	3,000	3,000	X	X	X						
570205	Suport alimentar	110,000	0	40,000	70,000	0	0	X	X	X						
70	CHELTUIELI DE CAPITAL	7,863,060	0	0	5,763,060	2,100,000	0	5,335,680	5,492,610	5,597,230						
71	TITLUL XV ACTIVE NEFINANCIARE	7,863,060	0	0	5,763,060	2,100,000	0	5,335,680	5,492,610	5,597,230						

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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				
7101	Active fixe	7,863,060	0	0	5,763,060	2,100,000	0	X	X	X				
710101	Constructii	2,252,000	0	0	152,000	2,100,000	0	X	X	X				
710130	Alte active fixe	5,611,060	0	0	5,611,060	0	0	X	X	X				
5002	Partea I-a Servicii publice generale	2,564,700	0	621,000	1,077,500	507,400	358,800	2,076,550	2,097,830	2,117,680				
5102	Autoritati publice si actiuni externe	2,564,700	0	621,000	1,077,500	507,400	358,800	2,076,550	2,097,830	2,117,680				
01	CHELTUIELI CURENTE	2,496,700	0	621,000	1,009,500	507,400	358,800	2,007,190	2,026,430	2,044,920				
10	TITLUL I CHELTUIELI DE PERSONAL	1,353,800	0	387,000	387,000	335,000	244,800	1,180,880	1,221,490	1,248,570				
1001	Cheeltuieli salariale in bani	1,306,800	0	377,000	365,000	325,000	239,800	X	X	X				
100101	Salarii de baza	1,112,000	0	320,000	317,000	265,000	210,000	X	X	X				
100112	Indemnizatii plătite unor persoane din afara unitatii	100,000	0	30,000	25,000	25,000	20,000	X	X	X				
100115	Alocatii pentru transportul la si de la locul de munca	40,000	0	12,000	8,000	20,000	0	X	X	X				
100117	Indemnizatii de hrana	54,800	0	15,000	15,000	15,000	9,800	X	X	X				
1002	Cheeltuieli salariale in natura	12,000	0	0	12,000	0	0	X	X	X				
100206	Vouchere de vacanta	12,000	0	0	12,000	0	0	X	X	X				
1003	Contributii	35,000	0	10,000	10,000	10,000	5,000	X	X	X				
100307	Contributia asiguratorie pentru munca	35,000	0	10,000	10,000	10,000	5,000	X	X	X				
20	TITLUL II BUNURI SI SERVICII	830,900	0	234,000	310,500	172,400	114,000	508,070	477,340	462,510				
2001	Bunuri si servicii	748,400	0	211,000	284,500	146,900	106,000	X	X	X				
200101	Furnituri de birou	19,000	0	6,000	5,000	6,000	2,000	X	X	X				
200102	Materiale pentru curatenie	10,000	0	3,000	2,000	3,000	2,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	100,000	0	75,000	15,000	5,000	5,000	X	X	X				
200104	Apa, canal si salubritate	22,000	0	6,000	6,000	5,000	5,000	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	40,000	0	10,000	10,000	10,000	10,000	X	X	X				
200106	Piese de schimb	16,000	0	5,000	5,000	3,000	3,000	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	21,000	0	6,000	5,000	5,000	5,000	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	520,400	0	100,000	236,500	109,900	74,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	24,000	0	8,000	8,000	4,000	4,000	X	X	X				
200530	Alte obiecte de inventar	24,000	0	8,000	8,000	4,000	4,000	X	X	X				

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2006	Deplasari, detasari, transferari	18,000	0	5,000	5,000	4,000	4,000	X	X	X				
200601	Deplasari interne, detasari, transferari	18,000	0	5,000	5,000	4,000	4,000	X	X	X				
2013	Pregatire profesionala	3,000	0	0	3,000	0	0	X	X	X				
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	37,500	0	10,000	10,000	17,500	0	X	X	X				
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	312,000	0	0	312,000	0	0	318,240	327,600	333,840				
5654	Transferuri din bugetul de stat catre AFIR pentru sustinerea proiectelor din PS 2023 - 2027	312,000	0	0	312,000	0	0	X	X	X				
565402	Fonduri externe nerambursabile	312,000	0	0	312,000	0	0	X	X	X				
70	CHELTUIELI DE CAPITAL	68,000	0	0	68,000	0	0	69,360	71,400	72,760				
71	TITLUL XV ACTIVE NEFINANCIARE	68,000	0	0	68,000	0	0	69,360	71,400	72,760				
7101	Active fixe	68,000	0	0	68,000	0	0	X	X	X				
710130	Alte active fixe	68,000	0	0	68,000	0	0	X	X	X				
510201	Autoritati executive si legislative	2,564,700	0	621,000	1,077,500	507,400	358,800	2,076,550	2,097,830	2,117,680				
51020103	Autoritati executive	2,564,700	0	621,000	1,077,500	507,400	358,800	2,076,550	2,097,830	2,117,680				
6302	Partea a III-a Cheltuieli Social - Culturale	1,816,000	0	429,000	634,800	399,200	353,000	1,574,080	1,626,710	1,660,790				
6502	Invatamant	329,000	0	109,000	125,000	36,000	59,000	157,340	165,360	169,700				
01	CHELTUIELI CURENTE	329,000	0	109,000	125,000	36,000	59,000	157,340	165,360	169,700				
10	TITLUL I CHELTUIELI DE PERSONAL	55,000	0	15,000	15,000	0	25,000	16,100	17,750	18,850				
1001	Cheltuieli salariale in bani	55,000	0	15,000	15,000	0	25,000	X	X	X				
100115	Alocatii pentru transportul la si de la locul de munca	55,000	0	15,000	15,000	0	25,000	X	X	X				
20	TITLUL II BUNURI SI SERVICII	112,000	0	48,000	23,000	22,000	19,000	94,240	97,610	99,850				
2001	Bunuri si servicii	112,000	0	48,000	23,000	22,000	19,000	X	X	X				
200101	Furnituri de birou	3,000	0	1,000	500	1,000	500	X	X	X				
200102	Materiale pentru curatenie	3,500	0	1,000	1,000	1,000	500	X	X	X				
200103	Încalzit, iluminat si forta motrica	30,000	0	10,000	10,000	5,000	5,000	X	X	X				
200104	Apa, canal si salubritate	3,000	0	500	1,000	500	1,000	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	16,000	0	5,000	3,000	3,000	5,000	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	2027	2028	2029	2027	2028	2029			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
200106	Piese de schimb	4,000	0	2,000	0	2,000	0									
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000									
200130	Alte bunuri si servicii pentru intretinere si functionare	48,500	0	27,500	6,500	8,500	6,000									
57	TITLUL IX ASISTENTA SOCIALA	162,000	0	46,000	87,000	14,000	15,000	47,000	50,000	51,000						
5702	Ajutoare sociale	162,000	0	46,000	87,000	14,000	15,000									
570201	Ajutoare sociale in numerar	41,000	0	4,000	14,000	11,000	12,000									
570203	Tichete de cresa si tichete sociale pentru gradinita	11,000	0	2,000	3,000	3,000	3,000									
570205	Suport alimentar	110,000	0	40,000	70,000	0	0									
650204	Invatamant secundar	208,000	0	67,000	52,000	33,000	56,000	152,340	159,360	163,700						
65020401	Invatamant secundar inferior	208,000	0	67,000	52,000	33,000	56,000	152,340	159,360	163,700						
650211	Servicii auxiliare pentru educatie	110,000	0	40,000	70,000	0	0									
65021130	Alte servicii auxiliare	110,000	0	40,000	70,000	0	0									
650250	Alte cheltuieli in domeniul invatamantului	11,000	0	2,000	3,000	3,000	3,000	5,000	6,000	6,000						
6702	Cultura, recreere si religie	152,000	0	0	152,000	0	0	155,040	159,600	162,640						
70	CHELTUIELI DE CAPITAL	152,000	0	0	152,000	0	0	155,040	159,600	162,640						
71	TITLUL XV ACTIVE NEFINANCIARE	152,000	0	0	152,000	0	0	155,040	159,600	162,640						
7101	Active fixe	152,000	0	0	152,000	0	0									
710101	Constructii	152,000	0	0	152,000	0	0									
670206	Servicii religioase	152,000	0	0	152,000	0	0	155,040	159,600	162,640						
6802	Asigurari si asistenta sociala	1,335,000	0	320,000	357,800	363,200	294,000	1,261,700	1,301,750	1,328,450						
01	CHELTUIELI CURENTE	1,335,000	0	320,000	357,800	363,200	294,000	1,261,700	1,301,750	1,328,450						
10	TITLUL I CHELTUIELI DE PERSONAL	735,000	0	180,000	197,800	203,200	154,000	749,700	771,750	786,450						
1001	Cheltuieli salariale in bani	704,800	0	175,000	192,800	187,000	150,000									
100101	Salarii de baza	647,800	0	160,000	177,800	173,000	137,000									
100117	Indemnitatii de hrana	57,000	0	15,000	15,000	14,000	13,000									
1002	Cheltuieli salariale in natura	11,200	0	0	0	11,200	0									
100206	Vouchere de vacanta	11,200	0	0	0	11,200	0									
1003	Contributii	19,000	0	5,000	5,000	5,000	4,000									

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				
100307	Contributia asiguratorie pentru munca	19,000	0	5,000	5,000	5,000	4,000	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	600,000	0	140,000	160,000	160,000	140,000	512,000	530,000	542,000				
5702	Ajutoare sociale	600,000	0	140,000	160,000	160,000	140,000	X	X	X				
570201	Ajutoare sociale in numerar	600,000	0	140,000	160,000	160,000	140,000	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	1,335,000	0	320,000	357,800	363,200	294,000	1,261,700	1,301,750	1,328,450				
68020502	Asistenta sociala in caz de invaliditate	1,335,000	0	320,000	357,800	363,200	294,000	1,261,700	1,301,750	1,328,450				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,490,000	0	100,000	210,000	2,130,000	50,000	2,339,800	2,414,500	2,464,300				
7002	Locuinte, servicii si dezvoltare publica	2,490,000	0	100,000	210,000	2,130,000	50,000	2,339,800	2,414,500	2,464,300				
01	CHELTUIELI CURENTE	390,000	0	100,000	210,000	30,000	50,000	197,800	209,500	217,300				
20	TITLUL II BUNURI SI SERVICII	390,000	0	100,000	210,000	30,000	50,000	197,800	209,500	217,300				
2001	Bunuri si servicii	390,000	0	100,000	210,000	30,000	50,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	340,000	0	80,000	200,000	20,000	40,000	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	20,000	10,000	10,000	10,000	X	X	X				
70	CHELTUIELI DE CAPITAL	2,100,000	0	0	0	2,100,000	0	2,142,000	2,205,000	2,247,000				
71	TITLUL XV ACTIVE NEFINANCIARE	2,100,000	0	0	0	2,100,000	0	2,142,000	2,205,000	2,247,000				
7101	Active fixe	2,100,000	0	0	0	2,100,000	0	X	X	X				
710101	Constructii	2,100,000	0	0	0	2,100,000	0	X	X	X				
700205	Alimentare cu apa si amenajari hidrotehnice	2,100,000	0	0	0	2,100,000	0	2,142,000	2,205,000	2,247,000				
70020501	Alimentare cu apa	2,100,000	0	0	0	2,100,000	0	2,142,000	2,205,000	2,247,000				
700206	Iluminat public si electrificari rurale	390,000	0	100,000	210,000	30,000	50,000	197,800	209,500	217,300				
7902	Partea a V-a Actiuni economice	5,974,060	0	95,000	5,713,060	126,000	40,000	3,111,800	3,200,910	3,267,650				
8402	Transporturi	5,974,060	0	95,000	5,713,060	126,000	40,000	3,111,800	3,200,910	3,267,650				
01	CHELTUIELI CURENTE	431,000	0	95,000	170,000	126,000	40,000	142,520	144,300	152,820				
20	TITLUL II BUNURI SI SERVICII	431,000	0	95,000	170,000	126,000	40,000	142,520	144,300	152,820				
2001	Bunuri si servicii	105,000	0	45,000	35,000	15,000	10,000	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	55,000	0	15,000	15,000	15,000	10,000	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	30,000	20,000	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				
2002	Reparatii curente	326,000	0	50,000	135,000	111,000	30,000	X	X	X				
70	CHELTUIELI DE CAPITAL	5,543,060	0	0	5,543,060	0	0	2,969,280	3,056,610	3,114,830				
71	TITLUL XV ACTIVE NEFINANCIARE	5,543,060	0	0	5,543,060	0	0	2,969,280	3,056,610	3,114,830				
7101	Active fixe	5,543,060	0	0	5,543,060	0	0	X	X	X				
710130	Alte active fixe	5,543,060	0	0	5,543,060	0	0	X	X	X				
840203	Transport rutier	5,974,060	0	95,000	5,713,060	126,000	40,000	3,111,800	3,200,910	3,267,650				
84020301	Drumuri si poduri	5,974,060	0	95,000	5,713,060	126,000	40,000	3,111,800	3,200,910	3,267,650				
9602	Rezerve, Excedent/Deficit	-2,632,000	0	0	-532,000	-2,100,000	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	2,632,000	0	0	532,000	2,100,000	0	0	0	0				
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0				
990297	Deficitul sectiunii de dezvoltare	2,632,000	0	0	532,000	2,100,000	0	0	0	0				
	SECTIUNEA DE FUNCTIONARE													
000102	TOTAL VENITURI	4,669,700		1,245,000	1,560,300	1,062,600	801,800	3,448,310	3,519,740	3,579,350				
499002	VENITURI PROPRII	2,589,700		815,000	973,300	446,600	354,800	2,058,150	2,087,340	2,106,790				
000202	I. VENITURI CURENTE	4,661,700		1,243,000	1,558,300	1,060,600	799,800	3,440,150	3,511,340	3,570,790				
000302	A. VENITURI FISCALE	4,372,700		1,097,000	1,430,300	1,052,600	792,800	3,145,370	3,207,890	3,261,560				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,630,000		252,500	639,500	408,500	329,500	1,079,260	1,079,650	1,079,910				
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,630,000		252,500	639,500	408,500	329,500	1,079,260	1,079,650	1,079,910				
0302	Impozit pe venit	13,000		4,000	4,000	3,000	2,000	13,260	13,650	13,910				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	13,000		4,000	4,000	3,000	2,000	13,260	13,650	13,910				
0402	Cote si sume defalcate din impozitul pe venit	1,617,000		248,500	635,500	405,500	327,500	1,066,000	1,066,000	1,066,000				

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
040201	Cote defalcate din impozitul pe venit	207,000		48,000	53,000	53,000	53,000	207,000	207,000	207,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	816,000		104,000	354,000	204,000	154,000	859,000	859,000	859,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	594,000		96,500	228,500	148,500	120,500	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	505,000		328,000	154,300	14,600	8,100	515,100	530,250	540,350
0702	Impozite si taxe pe proprietate	505,000		328,000	154,300	14,600	8,100	515,100	530,250	540,350
070201	Impozit si taxa pe cladiri	78,000		47,000	20,000	7,000	4,000	79,560	81,900	83,460
07020101	Impozit pe cladiri de la persoane fizice	67,000		42,000	16,000	6,000	3,000	68,340	70,350	71,690
07020102	Impozit si taxa pe cladiri de la persoane juridice	11,000		5,000	4,000	1,000	1,000	11,220	11,550	11,770
070202	Impozit si taxa pe teren	426,000		280,500	134,300	7,100	4,100	434,520	447,300	455,820
07020201	Impozit pe terenuri de la persoane fizice	122,000		82,000	32,000	5,000	3,000	124,440	128,100	130,540
07020202	Impozit si taxa pe teren de la persoane juridice	1,000		500	300	100	100	1,020	1,050	1,070
07020203	Impozitul pe terenul din extravilan	303,000		198,000	102,000	2,000	1,000	309,060	318,150	324,210
070203	Taxe judiciare de timbru si alte taxe de timbru	1,000		500	0	500	0	1,020	1,050	1,070
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,209,700		506,500	626,500	624,500	452,200	1,522,450	1,568,590	1,611,340
1102	Sume defalcate din TVA	2,072,000		428,000	585,000	614,000	445,000	1,382,000	1,424,000	1,464,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,345,000		352,000	318,000	347,000	328,000	1,382,000	1,424,000	1,464,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	727,000		76,000	267,000	267,000	117,000	0	0	0
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	137,700		78,500	41,500	10,500	7,200	140,450	144,590	147,340
160202	Impozit pe mijloacele de transport	136,000		78,000	41,000	10,000	7,000	138,720	142,800	145,520
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	120,000		65,000	40,000	9,000	6,000	122,400	126,000	128,400
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	16,000		13,000	1,000	1,000	1,000	16,320	16,800	17,120
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,700		500	500	500	200	1,730	1,790	1,820

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				
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	28,000		10,000	10,000	5,000	3,000	28,560	29,400	29,960				
1802	Alte impozite si taxe fiscale	28,000		10,000	10,000	5,000	3,000	28,560	29,400	29,960				
180250	Alte impozite si taxe	28,000		10,000	10,000	5,000	3,000	28,560	29,400	29,960				
001202	C. VENITURI NEFISCALE	289,000		146,000	128,000	8,000	7,000	294,780	303,450	309,230				
001302	C1. VENITURI DIN PROPRIETATE	241,000		116,000	115,000	5,000	5,000	245,820	253,050	257,870				
3002	Venituri din proprietate	241,000		116,000	115,000	5,000	5,000	245,820	253,050	257,870				
300205	Venituri din concesiuni si inchirieri	241,000		116,000	115,000	5,000	5,000	245,820	253,050	257,870				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	241,000		116,000	115,000	5,000	5,000	245,820	253,050	257,870				
001402	C2. VANZARI DE BUNURI SI SERVICII	48,000		30,000	13,000	3,000	2,000	48,960	50,400	51,360				
3502	Amenzi, penalitati si confiscari	23,000		10,000	10,000	2,000	1,000	23,460	24,150	24,610				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	23,000		10,000	10,000	2,000	1,000	23,460	24,150	24,610				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	23,000		10,000	10,000	2,000	1,000	23,460	24,150	24,610				
3602	Diverse venituri	25,000		20,000	3,000	1,000	1,000	25,500	26,250	26,750				
360206	Taxe speciale	25,000		20,000	3,000	1,000	1,000	25,500	26,250	26,750				
001702	IV. SUBVENTII	8,000		2,000	2,000	2,000	2,000	8,160	8,400	8,560				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	8,000		2,000	2,000	2,000	2,000	8,160	8,400	8,560				
4202	Subventii de la bugetul de stat	8,000		2,000	2,000	2,000	2,000	8,160	8,400	8,560				
002002	B. Curente	8,000		2,000	2,000	2,000	2,000	8,160	8,400	8,560				
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	8,000		2,000	2,000	2,000	2,000	8,160	8,400	8,560				
4902	TOTAL CHELTUIELI	4,669,700	0	1,245,000	1,560,300	1,062,600	801,800	3,448,310	3,519,740	3,579,350				
01	CHELTUIELI CURENTE	4,669,700	0	1,245,000	1,560,300	1,062,600	801,800	3,448,310	3,519,740	3,579,350				
10	TITLUL I CHELTUIELI DE PERSONAL	2,143,800	0	582,000	599,800	538,200	423,800	1,946,680	2,010,990	2,053,870				
1001	Cheltuieli salariale in bani	2,066,600	0	567,000	572,800	512,000	414,800	X	X	X				

Cod	Denumire indicator	Buget 2026										Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029				
		Program an	2	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100101	Salarii de baza	1,759,800	0	480,000	494,800	438,000	347,000	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	30,000	25,000	25,000	20,000	X	X	X				
100115	Alocatii pentru transportul la si de la locul de munca	95,000	0	27,000	23,000	20,000	25,000	X	X	X				
100117	Indemnizatii de hrana	111,800	0	30,000	30,000	29,000	22,800	X	X	X				
1002	Cheltuieli salariale in natura	23,200	0	0	12,000	11,200	0	X	X	X				
100206	Vouchere de vacanta	23,200	0	0	12,000	11,200	0	X	X	X				
1003	Contributii	54,000	0	15,000	15,000	15,000	9,000	X	X	X				
100307	Contributia asiguratorie pentru munca	54,000	0	15,000	15,000	15,000	9,000	X	X	X				
20	TITLUL II BUNURI SI SERVICII	1,763,900	0	477,000	713,500	350,400	223,000	942,630	928,750	932,480				
2001	Bunuri si servicii	1,355,400	0	404,000	552,500	213,900	185,000	X	X	X				
200101	Furnituri de birou	22,000	0	7,000	5,500	7,000	2,500	X	X	X				
200102	Materiale pentru curatenie	13,500	0	4,000	3,000	4,000	2,500	X	X	X				
200103	Încalzit, iluminat si forta motrica	470,000	0	165,000	225,000	30,000	50,000	X	X	X				
200104	Apa, canal si salubritate	25,000	0	6,500	7,000	5,500	6,000	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	111,000	0	30,000	28,000	28,000	25,000	X	X	X				
200106	Piese de schimb	20,000	0	7,000	5,000	5,000	3,000	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	25,000	0	7,000	6,000	6,000	6,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	668,900	0	177,500	273,000	128,400	90,000	X	X	X				
2002	Reparatii curente	326,000	0	50,000	135,000	111,000	30,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	24,000	0	8,000	8,000	4,000	4,000	X	X	X				
200530	Alte obiecte de inventar	24,000	0	8,000	8,000	4,000	4,000	X	X	X				
2006	Daplasari, detasari, transferari	18,000	0	5,000	5,000	4,000	4,000	X	X	X				
200601	Deplasari interne, detasari, transferari	18,000	0	5,000	5,000	4,000	4,000	X	X	X				
2013	Pregatire profesionala	3,000	0	0	3,000	0	0	X	X	X				
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	37,500	0	10,000	10,000	17,500	0	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	762,000	0	186,000	247,000	174,000	155,000	559,000	580,000	593,000				
5702	Ajutoare sociale	762,000	0	186,000	247,000	174,000	155,000	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	2027	2028	2029				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
570201	Ajutoare sociale in numerar	641,000	0	144,000	174,000	171,000	152,000	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	11,000	0	2,000	3,000	3,000	3,000	X	X	X				
570205	Suport alimentar	110,000	0	40,000	70,000	0	0	X	X	X				
5002	Partea I-a Servicii publice generale	2,184,700	0	621,000	697,500	507,400	358,800	1,688,950	1,698,830	1,711,080				
5102	Autoritati publice si actiuni externe	2,184,700	0	621,000	697,500	507,400	358,800	1,688,950	1,698,830	1,711,080				
01	CHELTUIELI CURENTE	1,353,800	0	387,000	387,000	335,000	244,800	1,180,880	1,221,490	1,248,570				
10	TITLUL I CHELTUIELI DE PERSONAL	1,306,800	0	377,000	365,000	325,000	239,800	X	X	X				
1001	Cheltuieli salariale in bani	1,112,000	0	320,000	317,000	265,000	210,000	X	X	X				
100101	Salarii de baza	100,000	0	30,000	25,000	25,000	20,000	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	40,000	0	12,000	8,000	20,000	0	X	X	X				
100115	Alocatii pentru transportul la si de la locul de munca	54,800	0	15,000	15,000	15,000	9,800	X	X	X				
100117	Indemnizatii de hrana	12,000	0	0	12,000	0	0	X	X	X				
1002	Cheltuieli salariale in natura	12,000	0	0	12,000	0	0	X	X	X				
100206	Vouchere de vacanta	35,000	0	10,000	10,000	10,000	5,000	X	X	X				
1003	Contributii	35,000	0	10,000	10,000	10,000	5,000	X	X	X				
100307	Contributia asiguratorie pentru munca	830,900	0	234,000	310,500	172,400	114,000	508,070	477,340	462,510				
20	TITLUL II BUNURI SI SERVICII	748,400	0	211,000	284,500	146,900	106,000	X	X	X				
2001	Bunuri si servicii	19,000	0	6,000	5,000	6,000	2,000	X	X	X				
200101	Furnituri de birou	10,000	0	3,000	2,000	3,000	2,000	X	X	X				
200102	Materiale pentru curatenie	100,000	0	75,000	15,000	5,000	5,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	22,000	0	6,000	6,000	5,000	5,000	X	X	X				
200104	Apa, canal si salubritate	40,000	0	10,000	10,000	10,000	10,000	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	16,000	0	5,000	5,000	3,000	3,000	X	X	X				
200106	Piese de schimb	21,000	0	6,000	5,000	5,000	5,000	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	520,400	0	100,000	236,500	109,900	74,000	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	24,000	0	8,000	8,000	4,000	4,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	24,000	0	8,000	8,000	4,000	4,000	X	X	X				
200530	Alte obiecte de inventar													

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				
2006	Deplasari, detasari, transferari	18,000	0	5,000	5,000	4,000	4,000	X	X	X				
200601	Deplasari interne, detasari, transferari	18,000	0	5,000	5,000	4,000	4,000	X	X	X				
2013	Pregatire profesionala	3,000	0	0	3,000	0	0	X	X	X				
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	37,500	0	10,000	10,000	17,500	0	X	X	X				
510201	Autoritati executive si legislative	2,184,700	0	621,000	697,500	507,400	358,800	1,688,950	1,698,830	1,711,080				
51020103	Autoritati executive	2,184,700	0	621,000	697,500	507,400	358,800	1,688,950	1,698,830	1,711,080				
6302	Partea a III-a Cheltuieli Social - Culturale	1,664,000	0	429,000	482,800	399,200	353,000	1,419,040	1,467,110	1,498,150				
6502	Invatamant	329,000	0	109,000	125,000	36,000	59,000	157,340	165,360	169,700				
01	CHELTUIELI CURENTE	329,000	0	109,000	125,000	36,000	59,000	157,340	165,360	169,700				
10	TITLUL I CHELTUIELI DE PERSONAL	55,000	0	15,000	15,000	0	25,000	16,100	17,750	18,850				
1001	Cheltuieli salariale in bani	55,000	0	15,000	15,000	0	25,000	X	X	X				
100115	Alocatii pentru transportul la si de la locul de munca	55,000	0	15,000	15,000	0	25,000	X	X	X				
20	TITLUL II BUNURI SI SERVICII	112,000	0	48,000	23,000	22,000	19,000	94,240	97,610	99,850				
2001	Bunuri si servicii	112,000	0	48,000	23,000	22,000	19,000	X	X	X				
200101	Furnituri de birou	3,000	0	1,000	500	1,000	500	X	X	X				
200102	Materiale pentru curatenie	3,500	0	1,000	1,000	1,000	500	X	X	X				
200103	Încalzit, iluminat si forta motrica	30,000	0	10,000	10,000	5,000	5,000	X	X	X				
200104	Apa, canal si salubritate	3,000	0	500	1,000	500	1,000	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	16,000	0	5,000	3,000	3,000	5,000	X	X	X				
200106	Piese de schimb	4,000	0	2,000	0	2,000	0	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	48,500	0	27,500	6,500	8,500	6,000	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	162,000	0	46,000	87,000	14,000	15,000	47,000	50,000	51,000				
5702	Ajutoare sociale	162,000	0	46,000	87,000	14,000	15,000	X	X	X				
570201	Ajutoare sociale in numerar	41,000	0	4,000	14,000	11,000	12,000	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	11,000	0	2,000	3,000	3,000	3,000	X	X	X				
570205	Suport alimentar	110,000	0	40,000	70,000	0	0	X	X	X				

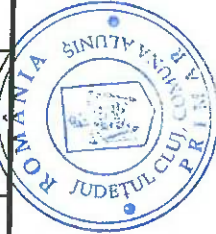
Cod	Denumire indicator	Buget 2026										Estimari		
		Prevederi anuale		Prevederi trimestriale						2027	2028	2029		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
650204	Invatamant secundar	208,000	0	67,000	52,000	33,000	56,000	152,340	159,360	163,700				
65020401	Invatamant secundar inferior	208,000	0	67,000	52,000	33,000	56,000	152,340	159,360	163,700				
650211	Servicii auxiliare pentru educatie	110,000	0	40,000	70,000	0	0	0	0	0				
65021130	Alte servicii auxiliare	110,000	0	40,000	70,000	0	0	0	0	0				
650250	Alte cheltuieli in domeniul invatamantului	11,000	0	2,000	3,000	3,000	3,000	5,000	6,000	6,000				
6802	Asigurari si asistenta sociala	1,335,000	0	320,000	357,800	363,200	294,000	1,261,700	1,301,750	1,328,450				
01	CHELTUIELI CURENTE	1,335,000	0	320,000	357,800	363,200	294,000	1,261,700	1,301,750	1,328,450				
10	TITLUL I CHELTUIELI DE PERSONAL	735,000	0	180,000	197,800	203,200	154,000	749,700	771,750	786,450				
1001	Cheltuieli salariale in bani	704,800	0	175,000	192,800	187,000	150,000	X	X	X				
100101	Salarii de baza	647,800	0	160,000	177,800	173,000	137,000	X	X	X				
100117	Indemnizatii de hrana	57,000	0	15,000	15,000	14,000	13,000	X	X	X				
1002	Cheltuieli salariale in natura	11,200	0	0	0	11,200	0	X	X	X				
100206	Vouchere de vacanta	11,200	0	0	0	11,200	0	X	X	X				
1003	Contributii	19,000	0	5,000	5,000	5,000	4,000	X	X	X				
100307	Contributia asiguratorie pentru munca	19,000	0	5,000	5,000	5,000	4,000	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	600,000	0	140,000	160,000	160,000	140,000	512,000	530,000	542,000				
5702	Ajutoare sociale	600,000	0	140,000	160,000	160,000	140,000	X	X	X				
570201	Ajutoare sociale in numerar	600,000	0	140,000	160,000	160,000	140,000	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	1,335,000	0	320,000	357,800	363,200	294,000	1,261,700	1,301,750	1,328,450				
68020502	Asistenta sociala in caz de invaliditate	1,335,000	0	320,000	357,800	363,200	294,000	1,261,700	1,301,750	1,328,450				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	390,000	0	100,000	210,000	30,000	50,000	197,800	209,500	217,300				
7002	Locuinte, servicii si dezvoltare publica	390,000	0	100,000	210,000	30,000	50,000	197,800	209,500	217,300				
01	CHELTUIELI CURENTE	390,000	0	100,000	210,000	30,000	50,000	197,800	209,500	217,300				
20	TITLUL II BUNURI SI SERVICII	390,000	0	100,000	210,000	30,000	50,000	197,800	209,500	217,300				
2001	Bunuri si servicii	390,000	0	100,000	210,000	30,000	50,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	340,000	0	80,000	200,000	20,000	40,000	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	20,000	10,000	10,000	10,000	X	X	X				

Cod	Denumire indicator	Buzet 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				
700206	Iluminat public si electrificari rurale	390,000	0	100,000	210,000	30,000	50,000	197,800	209,500	217,300				
7902	Partea a V-a Actiuni economice	431,000	0	95,000	170,000	126,000	40,000	142,520	144,300	152,820				
8402	Transporturi	431,000	0	95,000	170,000	126,000	40,000	142,520	144,300	152,820				
01	CHELTUIELI CURENTE	431,000	0	95,000	170,000	126,000	40,000	142,520	144,300	152,820				
20	TITLUL II BUNURI SI SERVICII	431,000	0	95,000	170,000	126,000	40,000	142,520	144,300	152,820				
2001	Bunuri si servicii	105,000	0	45,000	35,000	15,000	10,000	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	55,000	0	15,000	15,000	15,000	10,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	50,000	0	30,000	20,000	0	0	X	X	X				
2002	Reparatii curente	326,000	0	50,000	135,000	111,000	30,000	X	X	X				
840203	Transport rutier	431,000	0	95,000	170,000	126,000	40,000	142,520	144,300	152,820				
84020301	Drumuri si poduri	431,000	0	95,000	170,000	126,000	40,000	142,520	144,300	152,820				
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	5,543,060	0	5,543,060	0	0	0	5,653,920	5,820,210	5,931,070				
001702	IV. SUBVENTII	5,543,060	0	5,543,060	0	0	0	5,653,920	5,820,210	5,931,070				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,543,060	0	5,543,060	0	0	0	5,653,920	5,820,210	5,931,070				
4202	Subventii de la bugetul de stat	5,543,060	0	5,543,060	0	0	0	5,653,920	5,820,210	5,931,070				
420265	Finantarea Prooragnului National de Dezvoltare Locala	5,543,060	0	5,543,060	0	0	0	5,653,920	5,820,210	5,931,070				
4902	TOTAL CHELTUIELI	8,175,060	0	6,075,060	2,100,000	0	0	5,653,920	5,820,210	5,931,070				
01	CHELTUIELI CURENTE	312,000	0	312,000	0	0	0	318,240	327,600	333,840				

		Buclet 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
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	312,000	0	0	312,000	0	0	318,240	327,600	333,840
5654	Transferuri din bugetul de stat catre AFIR pentru sustinerea proiectelor din PS 2023 - 2027	312,000	0	0	312,000	0	0	X	X	X
565402	Fonduri externe nerambursabile	312,000	0	0	312,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	7,863,060	0	0	5,763,060	2,100,000	0	5,335,660	5,492,610	5,597,230
71	TITLUL XV ACTIVE NEFINANCIARE	7,863,060	0	0	5,763,060	2,100,000	0	5,335,660	5,492,610	5,597,230
7101	Active fixe	7,863,060	0	0	5,763,060	2,100,000	0	X	X	X
710101	Constructii	2,252,000	0	0	152,000	2,100,000	0	X	X	X
710130	Alte active fixe	5,611,060	0	0	5,611,060	0	0	X	X	X
5002	Partea I-a Servicii publice generale	380,000	0	0	380,000	0	0	387,600	399,000	406,600
5102	Autoritati publice si actiuni externe	380,000	0	0	380,000	0	0	387,600	399,000	406,600
01	CHELTUIELI CURENTE	312,000	0	0	312,000	0	0	318,240	327,600	333,840
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	312,000	0	0	312,000	0	0	318,240	327,600	333,840
5654	Transferuri din bugetul de stat catre AFIR, pentru sustinerea proiectelor din PS 2023 - 2027	312,000	0	0	312,000	0	0	X	X	X
565402	Fonduri externe nerambursabile	312,000	0	0	312,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	68,000	0	0	68,000	0	0	69,360	71,400	72,760
71	TITLUL XV ACTIVE NEFINANCIARE	68,000	0	0	68,000	0	0	69,360	71,400	72,760
7101	Active fixe	68,000	0	0	68,000	0	0	X	X	X
710130	Alte active fixe	68,000	0	0	68,000	0	0	X	X	X
510201	Autoritati executive si legislative	380,000	0	0	380,000	0	0	387,600	399,000	406,600
51020103	Autoritati executive	380,000	0	0	380,000	0	0	387,600	399,000	406,600
6302	Partea a III-a Cheltuieli Social - Culturale	152,000	0	0	152,000	0	0	155,040	159,600	162,640
6702	Cultura, recreere si religie	152,000	0	0	152,000	0	0	155,040	159,600	162,640
70	CHELTUIELI DE CAPITAL	152,000	0	0	152,000	0	0	155,040	159,600	162,640
71	TITLUL XV ACTIVE NEFINANCIARE	152,000	0	0	152,000	0	0	155,040	159,600	162,640
7101	Active fixe	152,000	0	0	152,000	0	0	X	X	X
710101	Constructii	152,000	0	0	152,000	0	0	X	X	X

Cod	Denumire indicator	Buget 2026										Estimari		
		Prevederi anuale		Prevederi trimestriale						2027	2028	2029		
		Program an	2	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
670206	Servicii religioase	152,000	0	0	152,000	0	0	155,040	159,600	162,640				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,100,000	0	0	0	2,100,000	0	2,142,000	2,205,000	2,247,000				
7002	Locuinte, servicii si dezvoltare publica	2,100,000	0	0	0	2,100,000	0	2,142,000	2,205,000	2,247,000				
70	CHELTUIELI DE CAPITAL	2,100,000	0	0	0	2,100,000	0	2,142,000	2,205,000	2,247,000				
71	TITLUL XV ACTIVE NEFINANCIARE	2,100,000	0	0	0	2,100,000	0	2,142,000	2,205,000	2,247,000				
7101	Active fixe	2,100,000	0	0	0	2,100,000	0	2,142,000	2,205,000	2,247,000				
710101	Constructii	2,100,000	0	0	0	2,100,000	0	2,142,000	2,205,000	2,247,000				
700205	Alimentare cu apa si amenajari hidrotehnice	2,100,000	0	0	0	2,100,000	0	2,142,000	2,205,000	2,247,000				
70020501	Alimentare cu apa	2,100,000	0	0	0	2,100,000	0	2,142,000	2,205,000	2,247,000				
7902	Partea a V-a Actiuni economice	5,543,060	0	0	0	5,543,060	0	2,969,280	3,056,610	3,114,830				
8402	Transporturi	5,543,060	0	0	0	5,543,060	0	2,969,280	3,056,610	3,114,830				
70	CHELTUIELI DE CAPITAL	5,543,060	0	0	0	5,543,060	0	2,969,280	3,056,610	3,114,830				
71	TITLUL XV ACTIVE NEFINANCIARE	5,543,060	0	0	0	5,543,060	0	2,969,280	3,056,610	3,114,830				
7101	Active fixe	5,543,060	0	0	0	5,543,060	0	2,969,280	3,056,610	3,114,830				
710130	Alte active fixe	5,543,060	0	0	0	5,543,060	0	2,969,280	3,056,610	3,114,830				
840203	Transport rutier	5,543,060	0	0	0	5,543,060	0	2,969,280	3,056,610	3,114,830				
84020301	Drumuri si poduri	5,543,060	0	0	0	5,543,060	0	2,969,280	3,056,610	3,114,830				
9602	Rezerve, Excedent/Deficit	-2,632,000	0	0	-532,000	-2,100,000	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	2,632,000	0	0	532,000	2,100,000	0	0	0	0				
990297	Deficitul sectiunii de dezvoltare	2,632,000	0	0	532,000	2,100,000	0	0	0	0				

Conducatorul institutiei  
SAV-MHAI



Conducatorul compartimentului  
financiar - contabil

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