

Bugetul local centralizat la venituri pe capitate si subcapitole si la cheltuieli pe capitate, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2025 si estimari pe anii 2026-2028

| Cod | Denumire indicator | Buget 2025 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|-----------|----------|---------|-----------|-----------|-----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2026 | 2027 | 2028 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 10,319,760 | | 7,672,460 | 1,228,000 | 873,500 | 545,800 | 9,357,650 | 9,633,480 | 9,910,370 |
| 499002 | VENITURI PROPRII | 2,716,300 | | 1,183,000 | 782,000 | 429,500 | 321,800 | 1,780,570 | 1,829,790 | 1,880,070 |
| 000202 | I. VENITURI CURENTE | 4,299,300 | | 1,652,000 | 1,228,000 | 873,500 | 545,800 | 3,156,570 | 3,251,790 | 3,348,070 |
| 000302 | A. VENITURI FISCALE | 3,990,300 | | 1,527,000 | 1,123,000 | 830,500 | 509,800 | 2,838,300 | 2,924,250 | 3,011,260 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 1,923,500 | | 890,900 | 510,300 | 303,000 | 219,300 | 963,970 | 989,430 | 1,015,900 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 1,923,500 | | 890,900 | 510,300 | 303,000 | 219,300 | 963,970 | 989,430 | 1,015,900 |
| 0302 | Impozit pe venit | 15,500 | | 4,000 | 4,000 | 4,000 | 3,500 | 15,970 | 16,430 | 16,900 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 15,500 | | 4,000 | 4,000 | 4,000 | 3,500 | 15,970 | 16,430 | 16,900 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 1,908,000 | | 886,900 | 506,300 | 299,000 | 215,800 | 948,000 | 973,000 | 999,000 |
| 040201 | Cote defalcate din impozitul pe venit | 202,000 | | 50,500 | 50,500 | 50,500 | 50,500 | 0 | 0 | 0 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 1,116,000 | | 688,900 | 280,300 | 114,500 | 32,300 | 948,000 | 973,000 | 999,000 |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 590,000 | | 147,500 | 175,500 | 134,000 | 133,000 | 0 | 0 | 0 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 381,300 | | 133,700 | 133,300 | 64,400 | 49,900 | 392,750 | 404,170 | 415,630 |
| 0702 | Impozite si taxe pe proprietate | 381,300 | | 133,700 | 133,300 | 64,400 | 49,900 | 392,750 | 404,170 | 415,630 |
| 070201 | Impozit si taxa pe cladiri | 33,400 | | 12,500 | 12,300 | 6,300 | 2,300 | 34,400 | 35,400 | 36,410 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 32,000 | | 12,000 | 12,000 | 6,000 | 2,000 | 32,960 | 33,920 | 34,880 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 1,400 | | 500 | 300 | 300 | 300 | 1,440 | 1,480 | 1,530 |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2026 | 2027 | 2028 | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 070202 | Impozit si taxa pe teren | 345,000 | | 120,200 | 120,100 | 57,600 | 47,100 | 355,360 | 365,700 | 376,060 | |
| 07020201 | Impozit pe terenuri de la persoane fizice | 127,000 | | 50,000 | 50,000 | 15,000 | 12,000 | 130,810 | 134,620 | 138,430 | |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 500 | | 200 | 100 | 100 | 100 | 520 | 530 | 550 | |
| 07020203 | Impozitul pe terenul din extravilan | 217,500 | | 70,000 | 70,000 | 42,500 | 35,000 | 224,030 | 230,550 | 237,080 | |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 2,900 | | 1,000 | 900 | 500 | 500 | 2,990 | 3,070 | 3,160 | |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,676,500 | | 499,400 | 476,400 | 461,100 | 239,600 | 1,472,310 | 1,521,110 | 1,569,920 | |
| 1102 | Sume defalcate din TVA | 1,583,000 | | 469,000 | 446,000 | 444,000 | 224,000 | 1,376,000 | 1,422,000 | 1,468,000 | |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunitatilor locale, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,151,000 | | 361,000 | 338,000 | 336,000 | 116,000 | 1,189,000 | 1,224,000 | 1,261,000 | |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 432,000 | | 108,000 | 108,000 | 108,000 | 108,000 | 187,000 | 198,000 | 207,000 | |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 93,500 | | 30,400 | 30,400 | 17,100 | 15,600 | 96,310 | 99,110 | 101,920 | |
| 160202 | Impozit pe mijloacele de transport | 92,500 | | 30,000 | 30,000 | 17,000 | 15,500 | 95,280 | 98,050 | 100,830 | |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 78,500 | | 25,000 | 25,000 | 15,000 | 13,500 | 80,860 | 83,210 | 85,570 | |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 14,000 | | 5,000 | 5,000 | 2,000 | 2,000 | 14,420 | 14,840 | 15,260 | |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 1,000 | | 400 | 400 | 100 | 100 | 1,030 | 1,060 | 1,090 | |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 9,000 | | 3,000 | 3,000 | 2,000 | 1,000 | 9,270 | 9,540 | 9,810 | |
| 1802 | Alte impozite si taxe fiscale | 9,000 | | 3,000 | 3,000 | 2,000 | 1,000 | 9,270 | 9,540 | 9,810 | |
| 180250 | Alte impozite si taxe | 9,000 | | 3,000 | 3,000 | 2,000 | 1,000 | 9,270 | 9,540 | 9,810 | |
| 001202 | C. VENITURI NEFISCALE | 309,000 | | 125,000 | 105,000 | 43,000 | 36,000 | 318,270 | 327,540 | 336,810 | |
| 001302 | C1. VENITURI DIN PROPRIETATE | 226,000 | | 100,000 | 80,000 | 26,000 | 20,000 | 232,780 | 239,560 | 246,340 | |
| 3002 | Venituri din proprietate | 226,000 | | 100,000 | 80,000 | 26,000 | 20,000 | 232,780 | 239,560 | 246,340 | |
| 300205 | Venituri din concesiuni si inchirieri | 226,000 | | 100,000 | 80,000 | 26,000 | 20,000 | 232,780 | 239,560 | 246,340 | |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 226,000 | | 100,000 | 80,000 | 26,000 | 20,000 | 232,780 | 239,560 | 246,340 | |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 83,000 | | 25,000 | 25,000 | 17,000 | 16,000 | 85,490 | 87,980 | 90,470 | |

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| | | Prevederi anuale | | Prevederi trimestriale | | | | 2026 | | | 2027 | | | 2028 | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2026 | 2027 | 2028 | 2026 | 2027 | 2028 | 2026 | 2027 | 2028 |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | | |
| 3502 | Amenzi, penalitati si confiscari | 37,000 | | 10,000 | 10,000 | 9,000 | 8,000 | 38,110 | 39,220 | 40,330 | | | | | | |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 37,000 | | 10,000 | 10,000 | 9,000 | 8,000 | 38,110 | 39,220 | 40,330 | | | | | | |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 37,000 | | 10,000 | 10,000 | 9,000 | 8,000 | 38,110 | 39,220 | 40,330 | | | | | | |
| 3602 | Diverse venituri | | | | | | | | | | | | | | | |
| 360206 | Taxe speciale | 46,000 | | 15,000 | 15,000 | 8,000 | 8,000 | 47,380 | 48,760 | 50,140 | | | | | | |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -28,000 | | 0 | -28,000 | 0 | 0 | -28,840 | -29,680 | -30,520 | | | | | | |
| 370204 | Varsaminte din sectiunea de functionare | | | | | | | | | | | | | | | |
| 001702 | IV. SUBVENTII | 28,000 | | 0 | 28,000 | 0 | 0 | 28,840 | 29,680 | 30,520 | | | | | | |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 6,020,460 | | 6,020,460 | 0 | 0 | 0 | 6,201,080 | 6,381,690 | 6,562,300 | | | | | | |
| 4202 | Subventii de la bugetul de stat | | | | | | | | | | | | | | | |
| 001902 | A. De capital | 6,020,460 | | 6,020,460 | 0 | 0 | 0 | 6,201,080 | 6,381,690 | 6,562,300 | | | | | | |
| 002002 | B. Curente | 467,400 | | 467,400 | 0 | 0 | 0 | 481,430 | 495,450 | 509,460 | | | | | | |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibilii solizi si/sau petroliferi. | 5,553,060 | | 5,553,060 | 0 | 0 | 0 | 5,719,650 | 5,886,240 | 6,052,840 | | | | | | |
| 420265 | Finantarea Proqramului National de Dezvoltare Locala | 10,000 | | 10,000 | 0 | 0 | 0 | 10,300 | 10,600 | 10,900 | | | | | | |
| 420288 | Alocari de sume din PNRR aferente asistentei financiare nerambursabile | 5,543,060 | | 5,543,060 | 0 | 0 | 0 | 5,709,350 | 5,875,640 | 6,041,940 | | | | | | |
| 42028801 | Fonduri europene nerambursabile | 467,400 | | 467,400 | 0 | 0 | 0 | 481,430 | 495,450 | 509,460 | | | | | | |
| 42028803 | Sume aferente TVA | 392,820 | | 392,820 | 0 | 0 | 0 | 404,610 | 416,390 | 428,170 | | | | | | |
| 4902 | TOTAL CHELTUIELI | 74,580 | | 74,580 | 0 | 0 | 0 | 76,820 | 79,060 | 81,290 | | | | | | |
| 01 | CHELTUIELI CURENTE | 13,695,760 | 0 | 11,048,460 | 1,228,000 | 873,500 | 545,800 | 9,357,650 | 9,633,480 | 9,910,370 | | | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 4,748,700 | 0 | 2,129,400 | 1,200,000 | 873,500 | 545,800 | 3,619,460 | 3,728,160 | 3,837,910 | | | | | | |
| 1001 | Cheeltuieli salariale in bani | 1,997,800 | 0 | 616,000 | 571,000 | 495,000 | 315,800 | 1,630,000 | 1,762,210 | 1,895,410 | | | | | | |
| 100101 | Salarii de baza | 1,930,800 | 0 | 587,000 | 556,000 | 480,000 | 307,800 | 1,630,000 | 1,762,210 | 1,895,410 | | | | | | |
| | | 1,675,000 | 0 | 500,000 | 477,000 | 430,000 | 268,000 | 1,630,000 | 1,762,210 | 1,895,410 | | | | | | |

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| | | Prevederi anuale | | Prevederi trimestriale | | | | 2026 | | | 2027 | | 2028 | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 7 | 8 | 9 | | | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | | |
| 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 | 50,000 | 0 | 27,000 | 23,000 | 0 | 0 | X | X | X | | | | | | |
| 100117 | Indemnizatii de hrana | 105,800 | 0 | 30,000 | 31,000 | 25,000 | 19,800 | X | X | X | | | | | | |
| 1002 | Cheltuieli salariale in natura | 12,000 | 0 | 12,000 | 0 | 0 | 0 | X | X | X | | | | | | |
| 100206 | Vouchere de vacanta | 12,000 | 0 | 12,000 | 0 | 0 | 0 | X | X | X | | | | | | |
| 1003 | Contributii | 55,000 | 0 | 17,000 | 15,000 | 15,000 | 8,000 | X | X | X | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 55,000 | 0 | 17,000 | 15,000 | 15,000 | 8,000 | X | X | X | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 1,518,500 | 0 | 699,000 | 392,000 | 252,500 | 175,000 | 915,730 | 860,900 | 807,140 | | | | | | |
| 2001 | Bunuri si servicii | 1,136,000 | 0 | 473,000 | 329,000 | 187,000 | 147,000 | X | X | X | | | | | | |
| 200101 | Furnituri de birou | 23,000 | 0 | 8,000 | 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 | 255,000 | 0 | 115,000 | 85,000 | 30,000 | 25,000 | 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 | | | | | | |
| 200107 | Transport | 15,000 | 0 | 5,000 | 10,000 | 0 | 0 | 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 | 648,500 | 0 | 290,500 | 179,500 | 101,500 | 77,000 | X | X | X | | | | | | |
| 2002 | Reparatii curente | 300,000 | 0 | 200,000 | 50,000 | 30,000 | 20,000 | 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 | 3,000 | 0 | 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 | 0 | 27,500 | 0 | X | X | X | | | | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 665,000 | 0 | 247,000 | 237,000 | 126,000 | 55,000 | 489,300 | 503,600 | 516,900 | | | | | | |
| 5702 | Ajutoare sociale | 665,000 | 0 | 247,000 | 237,000 | 126,000 | 55,000 | 489,300 | 503,600 | 516,900 | | | | | | |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
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| 570201 | Ajutoare sociale in numerar | 467,000 | 0 | 175,000 | 165,000 | 114,000 | 13,000 | X | X | X | | | | |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 8,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | X | X | X | | | | |
| 570205 | Support alimentar | 190,000 | 0 | 70,000 | 70,000 | 10,000 | 40,000 | X | X | X | | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 103,000 | 106,000 | 109,000 | | | | |
| 5912 | Sustinerea cultelor | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 103,000 | 106,000 | 109,000 | | | | |
| 60 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 467,400 | 0 | 467,400 | 0 | 0 | 0 | 481,430 | 495,450 | 509,460 | | | | |
| 6001 | Fonduri europene nerambursabile | 392,820 | 0 | 392,820 | 0 | 0 | 0 | X | X | X | | | | |
| 6003 | Sume aferente TVA | 74,580 | 0 | 74,580 | 0 | 0 | 0 | X | X | X | | | | |
| 70 | CHELTUIELI DE CAPITAL | 8,947,060 | 0 | 8,919,060 | 28,000 | 0 | 0 | 5,738,190 | 5,905,320 | 6,072,460 | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 8,947,060 | 0 | 8,919,060 | 28,000 | 0 | 0 | 5,738,190 | 5,905,320 | 6,072,460 | | | | |
| 7101 | Active fixe | 8,947,060 | 0 | 8,919,060 | 28,000 | 0 | 0 | X | X | X | | | | |
| 710101 | Constructii | 2,866,000 | 0 | 2,866,000 | 0 | 0 | 0 | X | X | X | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 100,000 | 0 | 100,000 | 0 | 0 | 0 | X | X | X | | | | |
| 710130 | Alte active fixe | 5,981,060 | 0 | 5,953,060 | 28,000 | 0 | 0 | X | X | X | | | | |
| 5002 | Partea I-a Servicii publice generale | 2,235,300 | 0 | 872,000 | 581,000 | 452,500 | 329,800 | 1,651,400 | 1,729,410 | 1,807,600 | | | | |
| 5102 | Autoritati publice si actiuni externe | 2,225,300 | 0 | 872,000 | 571,000 | 452,500 | 329,800 | 1,641,100 | 1,718,810 | 1,796,700 | | | | |
| 01 | CHELTUIELI CURENTE | 2,025,300 | 0 | 672,000 | 571,000 | 452,500 | 329,800 | 1,435,100 | 1,506,850 | 1,578,700 | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,263,800 | 0 | 379,000 | 355,000 | 295,000 | 234,800 | 1,000,300 | 1,113,810 | 1,227,310 | | | | |
| 1001 | Cheltuieli salariale in bani | 1,216,800 | 0 | 357,000 | 345,000 | 285,000 | 229,800 | X | X | X | | | | |
| 100101 | Salarii de baza | 1,047,000 | 0 | 300,000 | 297,000 | 250,000 | 200,000 | 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 | 20,000 | 0 | 12,000 | 8,000 | 0 | 0 | X | X | X | | | | |
| 100117 | Indemnizatii de hrana | 49,800 | 0 | 15,000 | 15,000 | 10,000 | 9,800 | X | X | X | | | | |
| 1002 | Cheltuieli salariale in natura | 12,000 | 0 | 12,000 | 0 | 0 | 0 | X | X | X | | | | |
| 100206 | Vouchere de vacanta | 12,000 | 0 | 12,000 | 0 | 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 | | | | |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2026 | 2027 | 2028 | | | | |
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| 20 | TITLUL II BUNURI SI SERVICII | 761,500 | 0 | 293,000 | 216,000 | 157,500 | 95,000 | 434,800 | 393,040 | 351,390 | | | | |
| 2001 | Bunuri si servicii | 679,000 | 0 | 267,000 | 203,000 | 122,000 | 87,000 | | | | | | | |
| 200101 | Furnituri de birou | 20,000 | 0 | 7,000 | 5,000 | 6,000 | 2,000 | | | | | | | |
| 200102 | Materiale pentru curatenie | 10,000 | 0 | 3,000 | 2,000 | 3,000 | 2,000 | | | | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 55,000 | 0 | 25,000 | 15,000 | 5,000 | 10,000 | | | | | | | |
| 200104 | Apa, canal si salubritate | 22,000 | 0 | 6,000 | 6,000 | 5,000 | 5,000 | | | | | | | |
| 200105 | Carburanti, lubrifianti si combustibili alternativi | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | | | | | | | |
| 200106 | Piese de schimb | 16,000 | 0 | 5,000 | 5,000 | 3,000 | 3,000 | | | | | | | |
| 200107 | Transport | 10,000 | 0 | 5,000 | 5,000 | 0 | 0 | | | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 21,000 | 0 | 6,000 | 5,000 | 5,000 | 5,000 | | | | | | | |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 485,000 | 0 | 200,000 | 150,000 | 85,000 | 50,000 | | | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 24,000 | 0 | 8,000 | 8,000 | 4,000 | 4,000 | | | | | | | |
| 200530 | Alte obiecte de inventar | 24,000 | 0 | 8,000 | 8,000 | 4,000 | 4,000 | | | | | | | |
| 2006 | Deplasari, detasari, transferari | 18,000 | 0 | 5,000 | 5,000 | 4,000 | 4,000 | | | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 18,000 | 0 | 5,000 | 5,000 | 4,000 | 4,000 | | | | | | | |
| 2013 | Pregatire profesionala | 3,000 | 0 | 3,000 | 0 | 0 | 0 | | | | | | | |
| 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 | 0 | 27,500 | 0 | | | | | | | |
| 70 | CHELTUIELI DE CAPITAL | | | | | | | | | | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 206,000 | 211,960 | 218,000 | | | | |
| 7101 | Active fixe | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 206,000 | 211,960 | 218,000 | | | | |
| 710101 | Constructii | 200,000 | 0 | 200,000 | 0 | 0 | 0 | | | | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 60,000 | 0 | 60,000 | 0 | 0 | 0 | | | | | | | |
| 710130 | Alte active fixe | 100,000 | 0 | 100,000 | 0 | 0 | 0 | | | | | | | |
| 510201 | Autoritati executive si legislative | 40,000 | 0 | 40,000 | 0 | 0 | 0 | | | | | | | |
| 51020103 | Autoritati executive | 2,225,300 | 0 | 872,000 | 571,000 | 452,500 | 329,800 | 1,641,100 | 1,718,810 | 1,796,700 | | | | |
| 5402 | Alte servicii publice generale | 2,225,300 | 0 | 872,000 | 571,000 | 452,500 | 329,800 | 1,641,100 | 1,718,810 | 1,796,700 | | | | |
| 01 | CHELTUIELI CURENTE | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 10,300 | 10,600 | 10,900 | | | | |
| | | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 10,300 | 10,600 | 10,900 | | | | |

| Cod | Denumire indicator | Buget 2025 | | | | | | | | | | Estimari | | |
|--------|--|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|--|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2026 | 2027 | 2028 | | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2026 | 2027 | 2028 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 10,300 | 10,600 | 10,900 | | | | |
| 2001 | Bunuri si servicii | 10,000 | 0 | 0 | 10,000 | 0 | 0 | X | X | X | | | | |
| 200107 | Transport | 5,000 | 0 | 0 | 5,000 | 0 | 0 | X | X | X | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 5,000 | 0 | 0 | 5,000 | 0 | 0 | X | X | X | | | | |
| 540250 | Alte servicii publice generale | 10,000 | 0 | 0 | 10,000 | 0 | 0 | X | X | X | | | | |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 2,966,400 | 0 | 1,980,400 | 474,000 | 346,000 | 156,000 | 2,292,770 | 2,271,130 | 2,250,480 | | | | |
| 6502 | Invatamant | 864,400 | 0 | 620,400 | 123,000 | 46,000 | 75,000 | 648,430 | 666,450 | 684,460 | | | | |
| 01 | CHELTUIELI CURENTE | 864,400 | 0 | 620,400 | 123,000 | 46,000 | 75,000 | 648,430 | 666,450 | 684,460 | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 30,000 | 0 | 15,000 | 15,000 | 0 | 0 | 15,000 | 15,000 | 15,000 | | | | |
| 1001 | Cheltuieli salariale in bani | 30,000 | 0 | 15,000 | 15,000 | 0 | 0 | 15,000 | 15,000 | 15,000 | | | | |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 30,000 | 0 | 15,000 | 15,000 | 0 | 0 | X | X | X | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 112,000 | 0 | 51,000 | 21,000 | 20,000 | 20,000 | 85,000 | 87,000 | 90,000 | | | | |
| 2001 | Bunuri si servicii | 112,000 | 0 | 51,000 | 21,000 | 20,000 | 20,000 | 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 intretinere si functionare | 48,500 | 0 | 30,500 | 4,500 | 6,500 | 7,000 | X | X | X | | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 255,000 | 0 | 87,000 | 87,000 | 26,000 | 55,000 | 67,000 | 69,000 | 70,000 | | | | |
| 5702 | Ajutoare sociale | 255,000 | 0 | 87,000 | 87,000 | 26,000 | 55,000 | X | X | X | | | | |
| 570201 | Ajutoare sociale in numerar | 57,000 | 0 | 15,000 | 15,000 | 14,000 | 13,000 | X | X | X | | | | |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 8,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | X | X | X | | | | |
| 570205 | Suport alimentar | 190,000 | 0 | 70,000 | 70,000 | 10,000 | 40,000 | X | X | X | | | | |
| 60 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 467,400 | 0 | 467,400 | 0 | 0 | 0 | 481,430 | 495,450 | 509,460 | | | | |

| Cod | Denumire indicator | Buget 2025 | | | | | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|------|----------|------|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2026 | | | 2027 | | 2028 | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2026 | 2027 | 2028 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 6001 | Fonduri europene nerambursabile | 392,820 | 0 | 392,820 | 0 | 0 | 0 | 0 | X | X | | | | |
| 6003 | Sume aferente TVA | 74,580 | 0 | 74,580 | 0 | 0 | 0 | 0 | X | X | | | | |
| 650204 | Invatamant secundar | 666,400 | 0 | 548,400 | 51,000 | 34,000 | 33,000 | 640,430 | 658,450 | 676,460 | | | | |
| 65020401 | Invatamant secundar inferior | 666,400 | 0 | 548,400 | 51,000 | 34,000 | 33,000 | 640,430 | 658,450 | 676,460 | | | | |
| 650211 | Servicii auxiliare pentru educatie | 190,000 | 0 | 70,000 | 70,000 | 10,000 | 40,000 | 0 | 0 | 0 | | | | |
| 65021130 | Alte servicii auxiliare | 190,000 | 0 | 70,000 | 70,000 | 10,000 | 40,000 | 0 | 0 | 0 | | | | |
| 650250 | Alte cheltuieli in domeniul invatamantului | 8,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | 8,000 | 8,000 | | | | |
| 6702 | Cultura, recreere si religie | 978,000 | 0 | 978,000 | 0 | 0 | 0 | 607,340 | 536,680 | 466,020 | | | | |
| 01 | CHELTUIELI CURENTE | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 103,000 | 106,000 | 109,000 | | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 103,000 | 106,000 | 109,000 | | | | |
| 5912 | Sustinerea cultelor | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 103,000 | 106,000 | 109,000 | | | | |
| 70 | CHELTUIELI DE CAPITAL | 878,000 | 0 | 878,000 | 0 | 0 | 0 | 504,340 | 430,680 | 357,020 | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 878,000 | 0 | 878,000 | 0 | 0 | 0 | 504,340 | 430,680 | 357,020 | | | | |
| 7101 | Active fixe | 878,000 | 0 | 878,000 | 0 | 0 | 0 | 504,340 | 430,680 | 357,020 | | | | |
| 710101 | Constructii | 878,000 | 0 | 878,000 | 0 | 0 | 0 | 504,340 | 430,680 | 357,020 | | | | |
| 670206 | Servicii religioase | 978,000 | 0 | 978,000 | 0 | 0 | 0 | 607,340 | 536,680 | 466,020 | | | | |
| 6802 | Asigurari si asistenta sociala | 1,114,000 | 0 | 382,000 | 351,000 | 300,000 | 81,000 | 1,037,000 | 1,068,000 | 1,100,000 | | | | |
| 01 | CHELTUIELI CURENTE | 1,114,000 | 0 | 382,000 | 351,000 | 300,000 | 81,000 | 1,037,000 | 1,068,000 | 1,100,000 | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 704,000 | 0 | 222,000 | 201,000 | 200,000 | 81,000 | 614,700 | 633,400 | 653,100 | | | | |
| 1001 | Cheltuieli salariale in bani | 684,000 | 0 | 215,000 | 196,000 | 195,000 | 78,000 | 584,000 | 603,000 | 623,100 | | | | |
| 100101 | Salarii de baza | 684,000 | 0 | 215,000 | 196,000 | 195,000 | 78,000 | 584,000 | 603,000 | 623,100 | | | | |
| 100117 | Indemnizatii de hrana | 628,000 | 0 | 200,000 | 180,000 | 180,000 | 68,000 | 584,000 | 603,000 | 623,100 | | | | |
| 1003 | Contributii | 56,000 | 0 | 15,000 | 16,000 | 15,000 | 10,000 | 56,000 | 56,000 | 56,000 | | | | |
| 100307 | Contributia asiguratorie pentru munca | 20,000 | 0 | 7,000 | 5,000 | 5,000 | 3,000 | 20,000 | 20,000 | 20,000 | | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 20,000 | 0 | 7,000 | 5,000 | 5,000 | 3,000 | 20,000 | 20,000 | 20,000 | | | | |
| 5702 | Ajutoare sociale | 410,000 | 0 | 160,000 | 150,000 | 100,000 | 0 | 422,300 | 434,600 | 446,900 | | | | |
| 570201 | Ajutoare sociale in numerar | 410,000 | 0 | 160,000 | 150,000 | 100,000 | 0 | 422,300 | 434,600 | 446,900 | | | | |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 410,000 | 0 | 160,000 | 150,000 | 100,000 | 0 | 422,300 | 434,600 | 446,900 | | | | |
| | | 1,114,000 | 0 | 382,000 | 351,000 | 300,000 | 81,000 | 1,037,000 | 1,068,000 | 1,100,000 | | | | |

| Cod | Denumire indicator | Buget 2025 | | | | | | | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|------|------|------|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2026 | | | 2027 | | 2028 | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2026 | 2027 | 2028 | 2026 | 2027 | 2028 | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | | |
| 68020502 | Asistenta sociala in caz de invaliditate | 1,114,000 | 0 | 382,000 | 351,000 | 300,000 | 81,000 | 1,037,000 | 1,068,000 | 1,100,000 | | | | | | |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 2,196,000 | 0 | 2,038,000 | 108,000 | 30,000 | 20,000 | 2,152,460 | 2,192,920 | 2,233,340 | | | | | | |
| 7002 | Locuinte, servicii si dezvoltare publica | 2,168,000 | 0 | 2,038,000 | 80,000 | 30,000 | 20,000 | 2,123,620 | 2,163,240 | 2,202,820 | | | | | | |
| 01 | CHELTUIELI CURENTE | 240,000 | 0 | 110,000 | 80,000 | 30,000 | 20,000 | 137,780 | 119,560 | 101,300 | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 240,000 | 0 | 110,000 | 80,000 | 30,000 | 20,000 | 137,780 | 119,560 | 101,300 | | | | | | |
| 2001 | Bunuri si servicii | 240,000 | 0 | 110,000 | 80,000 | 30,000 | 20,000 | 137,780 | 119,560 | 101,300 | | | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 170,000 | 0 | 80,000 | 60,000 | 20,000 | 10,000 | | X | X | | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 70,000 | 0 | 30,000 | 20,000 | 10,000 | 10,000 | | X | X | | | | | | |
| 70 | CHELTUIELI DE CAPITAL | 1,928,000 | 0 | 1,928,000 | 0 | 0 | 0 | 1,985,840 | 2,043,680 | 2,101,520 | | | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 1,928,000 | 0 | 1,928,000 | 0 | 0 | 0 | 1,985,840 | 2,043,680 | 2,101,520 | | | | | | |
| 7101 | Active fixe | 1,928,000 | 0 | 1,928,000 | 0 | 0 | 0 | | X | X | | | | | | |
| 710101 | Constructii | 1,928,000 | 0 | 1,928,000 | 0 | 0 | 0 | | X | X | | | | | | |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 1,898,000 | 0 | 1,898,000 | 0 | 0 | 0 | 1,954,940 | 2,011,880 | 2,068,820 | | | | | | |
| 70020501 | Alimentare cu apa | 1,898,000 | 0 | 1,898,000 | 0 | 0 | 0 | 1,954,940 | 2,011,880 | 2,068,820 | | | | | | |
| 700206 | Iluminat public si electrificari rurale | 270,000 | 0 | 140,000 | 80,000 | 30,000 | 20,000 | 168,680 | 151,360 | 134,000 | | | | | | |
| 7402 | Protectia mediului | 28,000 | 0 | 0 | 28,000 | 0 | 0 | 28,840 | 29,680 | 30,520 | | | | | | |
| 70 | CHELTUIELI DE CAPITAL | 28,000 | 0 | 0 | 28,000 | 0 | 0 | 28,840 | 29,680 | 30,520 | | | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 28,000 | 0 | 0 | 28,000 | 0 | 0 | 28,840 | 29,680 | 30,520 | | | | | | |
| 7101 | Active fixe | 28,000 | 0 | 0 | 28,000 | 0 | 0 | 28,840 | 29,680 | 30,520 | | | | | | |
| 710130 | Alte active fixe | 28,000 | 0 | 0 | 28,000 | 0 | 0 | 28,840 | 29,680 | 30,520 | | | | | | |
| 740205 | Salubritate si gestiunea deseurilor | 28,000 | 0 | 0 | 28,000 | 0 | 0 | 28,840 | 29,680 | 30,520 | | | | | | |
| 74020501 | Salubritate | 28,000 | 0 | 0 | 28,000 | 0 | 0 | 28,840 | 29,680 | 30,520 | | | | | | |
| 7902 | Partea a V-a Actiuni economice | 6,308,060 | 0 | 6,158,060 | 65,000 | 45,000 | 40,000 | 3,261,020 | 3,440,020 | 3,618,950 | | | | | | |
| 8402 | Transporturi | 6,308,060 | 0 | 6,158,060 | 65,000 | 45,000 | 40,000 | 3,261,020 | 3,440,020 | 3,618,950 | | | | | | |
| 01 | CHELTUIELI CURENTE | 395,000 | 0 | 245,000 | 65,000 | 45,000 | 40,000 | 247,850 | 250,700 | 253,550 | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 395,000 | 0 | 245,000 | 65,000 | 45,000 | 40,000 | 247,850 | 250,700 | 253,550 | | | | | | |
| 2001 | Bunuri si servicii | 95,000 | 0 | 45,000 | 15,000 | 15,000 | 20,000 | 47,850 | 47,700 | 47,550 | | | | | | |

| Cod | Denumire indicator | Buget 2025 | | | | | | | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|-----------|----------|---------|-----------|-----------|-----------|------|------|------|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2026 | | | 2027 | | 2028 | | | |
| | | Program an | 2 | Trim I | Trim II | Trim III | Trim IV | 2026 | 2027 | 2028 | 2026 | 2027 | 2028 | | | |
| A | B | 1=3+4+5+6 | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | | |
| 200105 | Carburanti, lubrifianti si combustibili alternativi | 55,000 | 0 | 15,000 | 15,000 | 10,000 | 10,000 | X | X | X | | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 40,000 | 0 | 30,000 | 0 | 10,000 | 10,000 | X | X | X | | | | | | |
| 2002 | Reparatii curente | 300,000 | 0 | 200,000 | 50,000 | 30,000 | 20,000 | X | X | X | | | | | | |
| 70 | CHELTUIELI DE CAPITAL | 5,913,060 | 0 | 5,913,060 | 0 | 0 | 0 | 3,013,170 | 3,189,320 | 3,365,400 | | | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 5,913,060 | 0 | 5,913,060 | 0 | 0 | 0 | 3,013,170 | 3,189,320 | 3,365,400 | | | | | | |
| 7101 | Active fixe | 5,913,060 | 0 | 5,913,060 | 0 | 0 | 0 | 3,013,170 | 3,189,320 | 3,365,400 | | | | | | |
| 710130 | Alte active fixe | 5,913,060 | 0 | 5,913,060 | 0 | 0 | 0 | 3,013,170 | 3,189,320 | 3,365,400 | | | | | | |
| 840203 | Transport rutier | 6,308,060 | 0 | 5,913,060 | 0 | 0 | 0 | X | X | X | | | | | | |
| 84020301 | Drumuri si poduri | 6,308,060 | 0 | 6,158,060 | 65,000 | 45,000 | 40,000 | 3,261,020 | 3,440,020 | 3,618,950 | | | | | | |
| 9602 | Rezerve, Excedent/Deficit | 6,308,060 | 0 | 6,158,060 | 65,000 | 45,000 | 40,000 | 3,261,020 | 3,440,020 | 3,618,950 | | | | | | |
| 9702 | Rezerve | -3,376,000 | 0 | -3,376,000 | 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 | 3,376,000 | 0 | 3,376,000 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 990297 | Deficitul sectiunii de dezvoltare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | 3,376,000 | 0 | 3,376,000 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 000102 | SECTIUNEA DE FUNCTIONARE | | | | | | | | | | | | | | | |
| 499002 | TOTAL VENITURI | 4,281,300 | | 1,662,000 | 1,200,000 | 873,500 | 545,800 | 3,138,030 | 3,232,710 | 3,328,450 | | | | | | |
| 000202 | VENITURI PROPRII | 2,716,300 | | 1,183,000 | 782,000 | 429,500 | 321,800 | 1,780,570 | 1,829,790 | 1,880,070 | | | | | | |
| 000302 | I. VENITURI CURENTE | 4,271,300 | | 1,652,000 | 1,200,000 | 873,500 | 545,800 | 3,127,730 | 3,222,110 | 3,317,550 | | | | | | |
| 000402 | A. VENITURI FISCALE | 3,990,300 | | 1,527,000 | 1,123,000 | 830,500 | 509,800 | 2,838,300 | 2,924,250 | 3,011,260 | | | | | | |
| 000602 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 1,923,500 | | 890,900 | 510,300 | 303,000 | 219,300 | 963,970 | 989,430 | 1,015,900 | | | | | | |
| 0302 | A1.2. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 1,923,500 | | 890,900 | 510,300 | 303,000 | 219,300 | 963,970 | 989,430 | 1,015,900 | | | | | | |
| | Impozit pe venit | 15,500 | | 4,000 | 4,000 | 4,000 | 3,500 | 15,970 | 16,430 | 16,900 | | | | | | |

| Cod | Denumire indicator | Buget 2025 | | | | | | | | | | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|--|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | Estimari | | | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2026 | 2027 | 2028 | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 15,500 | | 4,000 | 4,000 | 4,000 | 3,500 | 15,970 | 16,430 | 16,900 | | | |
| 0402 | Cote si sume defalcate din impozitul pe venit | 1,908,000 | | 886,900 | 506,300 | 299,000 | 215,800 | 948,000 | 973,000 | 999,000 | | | |
| 040201 | Cote defalcate din impozitul pe venit | 202,000 | | 50,500 | 50,500 | 50,500 | 50,500 | 0 | 0 | 0 | | | |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 1,116,000 | | 688,900 | 280,300 | 114,500 | 32,300 | 948,000 | 973,000 | 999,000 | | | |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 590,000 | | 147,500 | 175,500 | 134,000 | 133,000 | 0 | 0 | 0 | | | |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 381,300 | | 133,700 | 133,300 | 64,400 | 49,900 | 392,750 | 404,170 | 415,630 | | | |
| 0702 | Impozite si taxe pe proprietate | 381,300 | | 133,700 | 133,300 | 64,400 | 49,900 | 392,750 | 404,170 | 415,630 | | | |
| 070201 | Impozit si taxa pe cladiri | 33,400 | | 12,500 | 12,300 | 6,300 | 2,300 | 34,400 | 35,400 | 36,410 | | | |
| 07020101 | Impozit pe cladiri de la persoane fizice | 32,000 | | 12,000 | 12,000 | 6,000 | 2,000 | 32,960 | 33,920 | 34,880 | | | |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 1,400 | | 500 | 300 | 300 | 300 | 1,440 | 1,480 | 1,530 | | | |
| 070202 | Impozit si taxa pe teren | 345,000 | | 120,200 | 120,100 | 57,600 | 47,100 | 355,360 | 365,700 | 376,060 | | | |
| 07020201 | Impozit pe terenuri de la persoane fizice | 127,000 | | 50,000 | 50,000 | 15,000 | 12,000 | 130,810 | 134,620 | 138,430 | | | |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 500 | | 200 | 100 | 100 | 100 | 520 | 530 | 550 | | | |
| 07020203 | Impozitul pe terenul din extravilan | 217,500 | | 70,000 | 70,000 | 42,500 | 35,000 | 224,030 | 230,550 | 237,080 | | | |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 2,900 | | 1,000 | 900 | 500 | 500 | 2,990 | 3,070 | 3,160 | | | |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,676,500 | | 499,400 | 476,400 | 461,100 | 239,600 | 1,472,310 | 1,521,110 | 1,569,920 | | | |
| 1102 | Sume defalcate din TVA | 1,583,000 | | 469,000 | 446,000 | 444,000 | 224,000 | 1,376,000 | 1,422,000 | 1,468,000 | | | |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,151,000 | | 361,000 | 338,000 | 336,000 | 116,000 | 1,189,000 | 1,224,000 | 1,261,000 | | | |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 432,000 | | 108,000 | 108,000 | 108,000 | 108,000 | 187,000 | 198,000 | 207,000 | | | |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 93,500 | | 30,400 | 30,400 | 17,100 | 15,600 | 96,310 | 99,110 | 101,920 | | | |
| 160202 | Impozit pe mijloacele de transport | 92,500 | | 30,000 | 30,000 | 17,000 | 15,500 | 95,280 | 98,050 | 100,830 | | | |
| 16020201 | Impozit pe mijloacele de transport desinute de persoane fizice | 78,500 | | 25,000 | 25,000 | 15,000 | 13,500 | 80,860 | 83,210 | 85,570 | | | |

| Cod | Denumire indicator | Buget 2025 | | | | | | | | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|---------|---------|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | Estimari | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2026 | 2027 | 2028 | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 14,000 | | 5,000 | 5,000 | 2,000 | 2,000 | 14,420 | 14,840 | 15,260 | |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 1,000 | | 400 | 400 | 100 | 100 | 1,030 | 1,060 | 1,090 | |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 9,000 | | 3,000 | 3,000 | 2,000 | 2,000 | 9,270 | 9,540 | 9,810 | |
| 1802 | Alte impozite si taxe fiscale | 9,000 | | 3,000 | 3,000 | 2,000 | 2,000 | 9,270 | 9,540 | 9,810 | |
| 001202 | Alte impozite si taxe | 9,000 | | 3,000 | 3,000 | 2,000 | 2,000 | 9,270 | 9,540 | 9,810 | |
| 001302 | C. VENITURI NEFISCALE | 281,000 | | 125,000 | 77,000 | 43,000 | 36,000 | 289,430 | 297,860 | 306,290 | |
| 3002 | C1. VENITURI DIN PROPRIETATE | 226,000 | | 100,000 | 80,000 | 26,000 | 20,000 | 232,780 | 239,560 | 246,340 | |
| 300205 | Venituri din proprietate | 226,000 | | 100,000 | 80,000 | 26,000 | 20,000 | 232,780 | 239,560 | 246,340 | |
| 30020530 | Venituri din concesiuni si inchirieri | 226,000 | | 100,000 | 80,000 | 26,000 | 20,000 | 232,780 | 239,560 | 246,340 | |
| 001402 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 226,000 | | 100,000 | 80,000 | 26,000 | 20,000 | 232,780 | 239,560 | 246,340 | |
| 3502 | C2. VANZARI DE BUNURI SI SERVICII | 55,000 | | 25,000 | -3,000 | 17,000 | 16,000 | 56,650 | 58,300 | 59,950 | |
| 350201 | Amenzi, penalitati si confiscari | 37,000 | | 10,000 | 10,000 | 9,000 | 8,000 | 38,110 | 39,220 | 40,330 | |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 37,000 | | 10,000 | 10,000 | 9,000 | 8,000 | 38,110 | 39,220 | 40,330 | |
| 3602 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 37,000 | | 10,000 | 10,000 | 9,000 | 8,000 | 38,110 | 39,220 | 40,330 | |
| 360206 | Diverse venituri | 46,000 | | 15,000 | 15,000 | 8,000 | 8,000 | 47,380 | 48,760 | 50,140 | |
| 3702 | Taxe speciale | 46,000 | | 15,000 | 15,000 | 8,000 | 8,000 | 47,380 | 48,760 | 50,140 | |
| 370203 | Transferuri voluntare, altele decat subventiile | -28,000 | | 0 | -28,000 | 0 | 0 | -28,840 | -29,680 | -30,520 | |
| 001702 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul.minus) | -28,000 | | 0 | -28,000 | 0 | 0 | -28,840 | -29,680 | -30,520 | |
| 001802 | IV. SUBVENTII | 10,000 | | 10,000 | 0 | 0 | 0 | 10,300 | 10,600 | 10,900 | |
| 4202 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 10,000 | | 10,000 | 0 | 0 | 0 | 10,300 | 10,600 | 10,900 | |
| 002002 | Subventii de la bugetul de stat | 10,000 | | 10,000 | 0 | 0 | 0 | 10,300 | 10,600 | 10,900 | |
| | B. Curente | 10,000 | | 10,000 | 0 | 0 | 0 | 10,300 | 10,600 | 10,900 | |

| Cod | Denumire indicator | Buget 2025 | | | | | | | | | | Estimari | | |
|--------|--|------------------|---|------------------------|-----------|----------|---------|-----------|-----------|-----------|------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2026 | | | 2027 | | 2028 | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2026 | 2027 | 2028 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petroliferi. | 10,000 | | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,300 | 10,600 | 10,900 |
| 4902 | TOTAL CHELTUIELI | | | | | | | | | | | | | |
| 01 | CHELTUIELI CURENTE | 4,281,300 | 0 | 1,662,000 | 1,200,000 | 873,500 | 545,800 | 3,138,030 | 3,232,710 | 3,328,450 | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 4,281,300 | 0 | 1,662,000 | 1,200,000 | 873,500 | 545,800 | 3,138,030 | 3,232,710 | 3,328,450 | | | | |
| 1001 | Cheltuieli salariale in bani | 1,997,800 | 0 | 616,000 | 571,000 | 495,000 | 315,800 | 1,630,000 | 1,762,210 | 1,895,410 | | | | |
| 100101 | Salarii de baza | 1,930,800 | 0 | 587,000 | 556,000 | 480,000 | 307,800 | | | | | | | |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 1,675,000 | 0 | 500,000 | 477,000 | 430,000 | 268,000 | | | | | | | |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 100,000 | 0 | 30,000 | 25,000 | 25,000 | 20,000 | | | | | | | |
| 100117 | Indemnizatii de hrana | 50,000 | 0 | 27,000 | 23,000 | 0 | 0 | | | | | | | |
| 1002 | Cheltuieli salariale in natura | 105,800 | 0 | 30,000 | 31,000 | 25,000 | 19,800 | | | | | | | |
| 100206 | Vouchere de vacanta | 12,000 | 0 | 12,000 | 0 | 0 | 0 | | | | | | | |
| 1003 | Contributii | 12,000 | 0 | 12,000 | 0 | 0 | 0 | | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 55,000 | 0 | 17,000 | 15,000 | 15,000 | 8,000 | | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 55,000 | 0 | 17,000 | 15,000 | 15,000 | 8,000 | | | | | | | |
| 2001 | Bunuri si servicii | 1,518,500 | 0 | 699,000 | 392,000 | 252,500 | 175,000 | 915,730 | 860,900 | 807,140 | | | | |
| 200101 | Furnituri de birou | 1,136,000 | 0 | 473,000 | 329,000 | 187,000 | 147,000 | | | | | | | |
| 200102 | Materiale pentru curatenie | 23,000 | 0 | 8,000 | 5,500 | 7,000 | 2,500 | | | | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 13,500 | 0 | 4,000 | 3,000 | 4,000 | 2,500 | | | | | | | |
| 200104 | Apa, canal si salubritate | 255,000 | 0 | 115,000 | 85,000 | 30,000 | 25,000 | | | | | | | |
| 200105 | Carburanti, lubrifianti si combustibili alternativi | 25,000 | 0 | 6,500 | 7,000 | 5,500 | 6,000 | | | | | | | |
| 200106 | Piese de schimb | 111,000 | 0 | 30,000 | 28,000 | 28,000 | 25,000 | | | | | | | |
| 200107 | Transport | 20,000 | 0 | 7,000 | 5,000 | 5,000 | 3,000 | | | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 15,000 | 0 | 5,000 | 10,000 | 0 | 0 | | | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 25,000 | 0 | 7,000 | 6,000 | 6,000 | 6,000 | | | | | | | |
| 2002 | Reparatii curente | 648,500 | 0 | 290,500 | 179,500 | 101,500 | 77,000 | | | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 300,000 | 0 | 200,000 | 50,000 | 30,000 | 20,000 | | | | | | | |
| | | 24,000 | 0 | 8,000 | 8,000 | 4,000 | 4,000 | | | | | | | |

| Cod | Denumire indicator | Buget 2025 | | | | | | | | | | Estimari | | |
|--------|--|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|------|----------|------|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2026 | | | 2027 | | 2028 | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2026 | 2027 | 2028 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 200530 | Alte obiecte de inventar | 24,000 | 0 | 8,000 | 8,000 | 4,000 | 4,000 | | | | | | | |
| 2006 | Daplasari, detasari, transferari | 18,000 | 0 | 5,000 | 5,000 | 4,000 | 4,000 | | | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 18,000 | 0 | 5,000 | 5,000 | 4,000 | 4,000 | | | | | | | |
| 2013 | Pregatire profesionala | 3,000 | 0 | 3,000 | 0 | 0 | 0 | | | | | | | |
| 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 | 0 | 27,500 | 0 | | | | | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | | | | | | | | | | | | | |
| 5702 | Ajutoare sociale | 665,000 | 0 | 247,000 | 237,000 | 126,000 | 55,000 | 489,300 | 503,600 | 516,900 | | | | |
| 570201 | Ajutoare sociale in numerar | 665,000 | 0 | 247,000 | 237,000 | 126,000 | 55,000 | | | | | | | |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 467,000 | 0 | 175,000 | 165,000 | 114,000 | 13,000 | | | | | | | |
| 570205 | Suport alimentar | 8,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | | | | | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 190,000 | 0 | 70,000 | 70,000 | 10,000 | 40,000 | | | | | | | |
| 5912 | Sustinerea cultelor | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 103,000 | 106,000 | 109,000 | | | | |
| 5002 | Partea I-a Servicii publice generale | 2,035,300 | 0 | 672,000 | 581,000 | 452,500 | 329,800 | 1,445,400 | 1,517,450 | 1,589,600 | | | | |
| 5102 | Autoritati publice si actiuni externe | 2,025,300 | 0 | 672,000 | 571,000 | 452,500 | 329,800 | 1,436,100 | 1,506,850 | 1,578,700 | | | | |
| 01 | CHELTUIELI CURENTE | 2,025,300 | 0 | 672,000 | 571,000 | 452,500 | 329,800 | 1,435,100 | 1,506,850 | 1,578,700 | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,263,800 | 0 | 379,000 | 355,000 | 295,000 | 234,800 | 1,000,300 | 1,113,810 | 1,227,310 | | | | |
| 1001 | Cheltuieli salariale in bani | 1,216,800 | 0 | 357,000 | 345,000 | 285,000 | 229,800 | | | | | | | |
| 100101 | Salarii de baza | 1,047,000 | 0 | 300,000 | 297,000 | 250,000 | 200,000 | | | | | | | |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 100,000 | 0 | 30,000 | 25,000 | 25,000 | 20,000 | | | | | | | |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 20,000 | 0 | 12,000 | 8,000 | 0 | 0 | | | | | | | |
| 100117 | Indemnizatii de hrana | 49,800 | 0 | 15,000 | 15,000 | 10,000 | 9,800 | | | | | | | |
| 1002 | Cheltuieli salariale in natura | 12,000 | 0 | 12,000 | 0 | 0 | 0 | | | | | | | |
| 100206 | Vouchere de vacanta | 12,000 | 0 | 12,000 | 0 | 0 | 0 | | | | | | | |
| 1003 | Contributii | 35,000 | 0 | 10,000 | 10,000 | 10,000 | 5,000 | | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 35,000 | 0 | 10,000 | 10,000 | 10,000 | 5,000 | | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 761,500 | 0 | 293,000 | 216,000 | 157,500 | 95,000 | 434,800 | 393,040 | 351,390 | | | | |
| 2001 | Bunuri si servicii | 679,000 | 0 | 267,000 | 203,000 | 122,000 | 87,000 | | | | | | | |

| Cod | Denumire indicator | Buget 2025 | | | | | | | | | | | | Estimari | | | | |
|----------|--|------------------|---|------------------------|---------|---------|---------|------|---|---|------|------|------|----------|--|--|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2026 | | | 2027 | | | 2028 | | | | |
| | | Program an | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 2026 | 2027 | 2028 | | | | | |
| A | B | 1=3+4+5+6 | | | | | | | | | | | | | | | | |
| 200101 | Furnituri de birou | 20,000 | 0 | 7,000 | 5,000 | 6,000 | 2,000 | | | | | | | | | | | |
| 200102 | Materiale pentru curatenie | 10,000 | 0 | 3,000 | 2,000 | 3,000 | 2,000 | | | | | | | | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 55,000 | 0 | 25,000 | 15,000 | 5,000 | 10,000 | | | | | | | | | | | |
| 200104 | Apa, canal si salubritate | 22,000 | 0 | 6,000 | 6,000 | 5,000 | 5,000 | | | | | | | | | | | |
| 200105 | Carburanti, lubrifianti si combustibili alternativi | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | | | | | | | | | | | |
| 200106 | Piese de schimb | 16,000 | 0 | 5,000 | 5,000 | 3,000 | 3,000 | | | | | | | | | | | |
| 200107 | Transport | 10,000 | 0 | 5,000 | 5,000 | 0 | 0 | | | | | | | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 21,000 | 0 | 6,000 | 5,000 | 5,000 | 5,000 | | | | | | | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 485,000 | 0 | 200,000 | 150,000 | 85,000 | 50,000 | | | | | | | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 24,000 | 0 | 8,000 | 8,000 | 4,000 | 4,000 | | | | | | | | | | | |
| 200530 | Alte obiecte de inventar | 24,000 | 0 | 8,000 | 8,000 | 4,000 | 4,000 | | | | | | | | | | | |
| 2006 | Deplasari, detasari, transferari | 18,000 | 0 | 5,000 | 5,000 | 4,000 | 4,000 | | | | | | | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 18,000 | 0 | 5,000 | 5,000 | 4,000 | 4,000 | | | | | | | | | | | |
| 2013 | Pregatire profesionala | 3,000 | 0 | 3,000 | 0 | 0 | 0 | | | | | | | | | | | |
| 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 | 0 | 27,500 | 0 | | | | | | | | | | | |
| 510201 | Autoritati executive si legislative | | | | | | | | | | | | | | | | | |
| 51020103 | Autoritati executive | 2,025,300 | 0 | 672,000 | 571,000 | 452,500 | 329,800 | | | | | | | | | | | |
| 5402 | Alte servicii publice generale | 2,025,300 | 0 | 672,000 | 571,000 | 452,500 | 329,800 | | | | | | | | | | | |
| 01 | CHELTUIELI CURENTE | 10,000 | 0 | 0 | 10,000 | 0 | 0 | | | | | | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 10,000 | 0 | 0 | 10,000 | 0 | 0 | | | | | | | | | | | |
| 2001 | Bunuri si servicii | 10,000 | 0 | 0 | 10,000 | 0 | 0 | | | | | | | | | | | |
| 200107 | Transport | 10,000 | 0 | 0 | 10,000 | 0 | 0 | | | | | | | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 5,000 | 0 | 0 | 5,000 | 0 | 0 | | | | | | | | | | | |
| 540250 | Alte servicii publice generale | 5,000 | 0 | 0 | 5,000 | 0 | 0 | | | | | | | | | | | |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 10,000 | 0 | 0 | 10,000 | 0 | 0 | | | | | | | | | | | |
| 6502 | Invatamant | 1,611,000 | 0 | 635,000 | 474,000 | 346,000 | 156,000 | | | | | | | | | | | |
| 01 | CHELTUIELI CURENTE | 397,000 | 0 | 153,000 | 123,000 | 46,000 | 75,000 | | | | | | | | | | | |
| | | 397,000 | 0 | 153,000 | 123,000 | 46,000 | 75,000 | | | | | | | | | | | |

| Cod | Denumire indicator | Buget 2025 | | | | | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|---------|---------|---------|---------|----------|------|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2026 | | | 2027 | | 2028 | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2026 | 2027 | 2028 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 30,000 | 0 | 15,000 | 15,000 | 0 | 0 | 15,000 | 15,000 | 15,000 | 15,000 | | | |
| 1001 | Cheltuieli salariale in bani | 30,000 | 0 | 15,000 | 15,000 | 0 | 0 | 15,000 | 15,000 | 15,000 | 15,000 | | | |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 30,000 | 0 | 15,000 | 15,000 | 0 | 0 | 15,000 | 15,000 | 15,000 | 15,000 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 112,000 | 0 | 51,000 | 21,000 | 20,000 | 20,000 | 20,000 | 20,000 | 85,000 | 87,000 | | | |
| 2001 | Bunuri si servicii | 112,000 | 0 | 51,000 | 21,000 | 20,000 | 20,000 | 20,000 | 20,000 | 85,000 | 87,000 | | | |
| 200101 | Furnituri de birou | 3,000 | 0 | 1,000 | 500 | 1,000 | 500 | 1,000 | 500 | 1,000 | 1,000 | | | |
| 200102 | Materiale pentru curatenie | 3,500 | 0 | 1,000 | 1,000 | 1,000 | 500 | 1,000 | 500 | 1,000 | 1,000 | | | |
| 200103 | Încalzit, iluminat si forta motrica | 30,000 | 0 | 10,000 | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 | 10,000 | 10,000 | | | |
| 200104 | Apa, canal si salubritate | 3,000 | 0 | 500 | 1,000 | 500 | 500 | 1,000 | 500 | 1,000 | 1,000 | | | |
| 200105 | Carburanti, lubrifianti si combustibili alternativi | 16,000 | 0 | 5,000 | 3,000 | 3,000 | 5,000 | 3,000 | 3,000 | 5,000 | 5,000 | | | |
| 200106 | Piese de schimb | 4,000 | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 4,000 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 48,500 | 0 | 30,500 | 4,500 | 6,500 | 7,000 | 6,500 | 7,000 | 6,500 | 7,000 | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 255,000 | 0 | 87,000 | 87,000 | 26,000 | 26,000 | 26,000 | 26,000 | 67,000 | 69,000 | | | |
| 5702 | Ajutoare sociale | 255,000 | 0 | 87,000 | 87,000 | 26,000 | 26,000 | 26,000 | 26,000 | 67,000 | 69,000 | | | |
| 570201 | Ajutoare sociale in numerar | 57,000 | 0 | 15,000 | 15,000 | 14,000 | 13,000 | 14,000 | 13,000 | 15,000 | 15,000 | | | |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 8,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | | | |
| 570205 | Support alimentar | 190,000 | 0 | 70,000 | 70,000 | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 | 40,000 | | | |
| 650204 | Invatamant secundar | 199,000 | 0 | 81,000 | 51,000 | 34,000 | 33,000 | 34,000 | 33,000 | 159,000 | 163,000 | | | |
| 65020401 | Invatamant secundar inferior | 199,000 | 0 | 81,000 | 51,000 | 34,000 | 33,000 | 34,000 | 33,000 | 159,000 | 163,000 | | | |
| 650211 | Servicii auxiliare pentru educatie | 190,000 | 0 | 70,000 | 70,000 | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 | 40,000 | | | |
| 65021130 | Alte servicii auxiliare | 190,000 | 0 | 70,000 | 70,000 | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 | 40,000 | | | |
| 650250 | Alte cheltuieli in domeniul invatamantului | 8,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | 8,000 | | | |
| 6702 | Cultura, recreere si religie | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 103,000 | 106,000 | 106,000 | 106,000 | | | |
| 01 | CHELTUIELI CURENTE | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 103,000 | 106,000 | 106,000 | 106,000 | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 103,000 | 106,000 | 106,000 | 106,000 | | | |
| 5912 | Sustinerea cultelor | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 103,000 | 106,000 | 106,000 | 106,000 | | | |
| 670206 | Servicii religioase | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 103,000 | 106,000 | 106,000 | 106,000 | | | |

| Cod | Denumire indicator | Buget 2025 | | | | | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|------|----------|------|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2026 | | | 2027 | | 2028 | |
| | | Program an | 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 | | | | |
| 6802 | Asigurari si asistenta sociala | 1,114,000 | 0 | 382,000 | 351,000 | 300,000 | 81,000 | 1,037,000 | 1,068,000 | 1,100,000 | | | | |
| 01 | CHELTUIELI CURENTE | 1,114,000 | 0 | 382,000 | 351,000 | 300,000 | 81,000 | 1,037,000 | 1,068,000 | 1,100,000 | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 704,000 | 0 | 222,000 | 201,000 | 200,000 | 81,000 | 614,700 | 633,400 | 653,100 | | | | |
| 1001 | Cheltuieli salariale in bani | 684,000 | 0 | 215,000 | 196,000 | 195,000 | 78,000 | | X | X | | | | |
| 100101 | Salarii de baza | 628,000 | 0 | 200,000 | 180,000 | 180,000 | 68,000 | | X | X | | | | |
| 100117 | Indemnizatii de hrana | 56,000 | 0 | 15,000 | 16,000 | 15,000 | 10,000 | | X | X | | | | |
| 1003 | Contributii | 20,000 | 0 | 7,000 | 5,000 | 5,000 | 3,000 | | X | X | | | | |
| 100307 | Contributia asiguratorie pentru munca | 20,000 | 0 | 7,000 | 5,000 | 5,000 | 3,000 | | X | X | | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 410,000 | 0 | 160,000 | 150,000 | 100,000 | 0 | 422,300 | 434,600 | 446,900 | | | | |
| 5702 | Ajutoare sociale | 410,000 | 0 | 160,000 | 150,000 | 100,000 | 0 | | X | X | | | | |
| 570201 | Ajutoare sociale in numerar | 410,000 | 0 | 160,000 | 150,000 | 100,000 | 0 | | X | X | | | | |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 1,114,000 | 0 | 382,000 | 351,000 | 300,000 | 81,000 | 1,037,000 | 1,068,000 | 1,100,000 | | | | |
| 68020502 | Asistenta sociala in caz de invaliditate | 1,114,000 | 0 | 382,000 | 351,000 | 300,000 | 81,000 | 1,037,000 | 1,068,000 | 1,100,000 | | | | |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 240,000 | 0 | 110,000 | 80,000 | 30,000 | 20,000 | 137,780 | 119,560 | 101,300 | | | | |
| 7002 | Locuinte, servicii si dezvoltare publica | 240,000 | 0 | 110,000 | 80,000 | 30,000 | 20,000 | 137,780 | 119,560 | 101,300 | | | | |
| 01 | CHELTUIELI CURENTE | 240,000 | 0 | 110,000 | 80,000 | 30,000 | 20,000 | 137,780 | 119,560 | 101,300 | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 240,000 | 0 | 110,000 | 80,000 | 30,000 | 20,000 | 137,780 | 119,560 | 101,300 | | | | |
| 2001 | Bunuri si servicii | 240,000 | 0 | 110,000 | 80,000 | 30,000 | 20,000 | 137,780 | 119,560 | 101,300 | | | | |
| 200103 | Încalzit, Iluminat si forta motrica | 170,000 | 0 | 80,000 | 60,000 | 20,000 | 10,000 | | X | X | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 70,000 | 0 | 30,000 | 20,000 | 10,000 | 10,000 | | X | X | | | | |
| 700206 | Iluminat public si electrificari rurale | 240,000 | 0 | 110,000 | 80,000 | 30,000 | 20,000 | 137,780 | 119,560 | 101,300 | | | | |
| 7902 | Partea a V-a Actiuni economice | 395,000 | 0 | 245,000 | 65,000 | 45,000 | 40,000 | 247,850 | 250,700 | 253,550 | | | | |
| 8402 | Transporturi | 395,000 | 0 | 245,000 | 65,000 | 45,000 | 40,000 | 247,850 | 250,700 | 253,550 | | | | |
| 01 | CHELTUIELI CURENTE | 395,000 | 0 | 245,000 | 65,000 | 45,000 | 40,000 | 247,850 | 250,700 | 253,550 | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 395,000 | 0 | 245,000 | 65,000 | 45,000 | 40,000 | 247,850 | 250,700 | 253,550 | | | | |
| 2001 | Bunuri si servicii | 96,000 | 0 | 45,000 | 15,000 | 15,000 | 20,000 | | X | X | | | | |
| 200105 | Carburanti, lubrifianti si combustibili alternativi | 55,000 | 0 | 15,000 | 15,000 | 15,000 | 10,000 | | X | X | | | | |

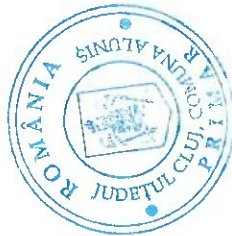
| Cod | Denumire indicator | Buget 2025 | | | | | | | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|--|--|--|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2026 | 2027 | 2028 | | | | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 40,000 | 0 | 30,000 | 0 | 0 | 10,000 | | | | | | | | | |
| 2002 | Reparatii curente | 300,000 | 0 | 200,000 | 50,000 | 30,000 | 20,000 | | | | | | | | | |
| 840203 | Transport rutier | 395,000 | 0 | 245,000 | 65,000 | 45,000 | 40,000 | | | | | | | | | |
| 84020301 | Drumuri si poduri | 395,000 | 0 | 245,000 | 65,000 | 45,000 | 40,000 | | | | | | | | | |
| 9602 | Rezerve, Excedent/Deficit | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | |
| 9702 | Rezerve | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | |
| 9802 | Excedent | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | |
| 980296 | Excedentul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | |
| 9902 | Deficit | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | |
| 990296 | Deficitul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | |
| | SECTIUNEA DE DEZVOLTARE | | | | | | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 6,038,460 | | 6,010,460 | 28,000 | 0 | 0 | | | | | | | | | |
| 000202 | I. VENITURI CURENTE | 28,000 | | 28,000 | 28,000 | 0 | 0 | 6,219,620 | 6,400,770 | 6,581,920 | | | | | | |
| 001202 | C. VENITURI NEFISCALE | 28,000 | | 28,000 | 28,000 | 0 | 0 | 28,840 | 29,680 | 30,520 | | | | | | |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 28,000 | | 28,000 | 28,000 | 0 | 0 | 28,840 | 29,680 | 30,520 | | | | | | |
| 3702 | Transferuri voluntare, altele decat subventiile | 28,000 | | 28,000 | 28,000 | 0 | 0 | 28,840 | 29,680 | 30,520 | | | | | | |
| 370204 | Varsaminte din sectiunea de functionare | 28,000 | | 28,000 | 28,000 | 0 | 0 | 28,840 | 29,680 | 30,520 | | | | | | |
| 001702 | IV. SUBVENTII | 6,010,460 | | 6,010,460 | 0 | 0 | 0 | 28,840 | 29,680 | 30,520 | | | | | | |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 6,010,460 | | 6,010,460 | 0 | 0 | 0 | 28,840 | 29,680 | 30,520 | | | | | | |
| 4202 | Subventii de la bugetul de stat | 6,010,460 | | 6,010,460 | 0 | 0 | 0 | 6,190,780 | 6,371,090 | 6,551,400 | | | | | | |
| 001902 | A. De capital | 467,400 | | 467,400 | 467,400 | 0 | 0 | 6,190,780 | 6,371,090 | 6,551,400 | | | | | | |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 5,543,060 | | 5,543,060 | 0 | 0 | 0 | 481,430 | 495,450 | 509,460 | | | | | | |
| 420288 | Alocari de sume din PNRR aferente asistentei financiare nerambursabile | 467,400 | | 467,400 | 0 | 0 | 0 | 5,709,350 | 5,875,640 | 6,041,940 | | | | | | |
| 42028801 | Fonduri europene nerambursabile | 392,820 | | 392,820 | 0 | 0 | 0 | 481,430 | 495,450 | 509,460 | | | | | | |
| 42028803 | Sume aferente TVA | 74,580 | | 74,580 | 0 | 0 | 0 | 404,610 | 416,390 | 428,170 | | | | | | |
| | | | | | | | | 76,820 | 79,060 | 81,290 | | | | | | |

| Cod | Denumire indicator | Buget 2025 | | | | | | | | | | Estimari | | | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|------|----------|------|------|------|------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2026 | | | 2027 | | | 2028 | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2026 | 2027 | 2028 | 2026 | 2027 | 2028 | 2026 | 2027 | 2028 |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | | |
| 4902 | TOTAL CHELTUIELI | 9,414,460 | 0 | 9,386,460 | 28,000 | 0 | 0 | 6,219,620 | 6,400,770 | 6,581,920 | | | | | | |
| 01 | CHELTUIELI CURENTE | 467,400 | 0 | 467,400 | 0 | 0 | 0 | 481,430 | 495,450 | 509,460 | | | | | | |
| 60 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPRESENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 467,400 | 0 | 467,400 | 0 | 0 | 0 | 481,430 | 495,450 | 509,460 | | | | | | |
| 6001 | Fonduri europene nerambursabile | | | | | | | | | | | | | | | |
| 6003 | Sume aferente TVA | 392,820 | 0 | 392,820 | 0 | 0 | 0 | | | | | | | | | |
| 70 | CHELTUIELI DE CAPITAL | 74,580 | 0 | 74,580 | 0 | 0 | 0 | | | | | | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 8,947,060 | 0 | 8,919,060 | 28,000 | 0 | 0 | 5,738,190 | 5,905,320 | 6,072,460 | | | | | | |
| 7101 | Active fixe | 8,947,060 | 0 | 8,919,060 | 28,000 | 0 | 0 | 5,738,190 | 5,905,320 | 6,072,460 | | | | | | |
| 710101 | Constructii | 2,866,000 | 0 | 2,866,000 | 0 | 0 | 0 | | | | | | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 100,000 | 0 | 100,000 | 0 | 0 | 0 | | | | | | | | | |
| 710130 | Alte active fixe | 5,981,060 | 0 | 5,953,060 | 28,000 | 0 | 0 | | | | | | | | | |
| 5002 | Partea I-a Servicii publice generale | 200,000 | 0 | 200,000 | 0 | 0 | 0 | | | | | | | | | |
| 5102 | Autoritati publice si actiuni externe | 200,000 | 0 | 200,000 | 0 | 0 | 0 | | | | | | | | | |
| 70 | CHELTUIELI DE CAPITAL | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 206,000 | 211,960 | 218,000 | | | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 206,000 | 211,960 | 218,000 | | | | | | |
| 7101 | Active fixe | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 206,000 | 211,960 | 218,000 | | | | | | |
| 710101 | Constructii | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 206,000 | 211,960 | 218,000 | | | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 60,000 | 0 | 60,000 | 0 | 0 | 0 | | | | | | | | | |
| 710130 | Alte active fixe | 100,000 | 0 | 100,000 | 0 | 0 | 0 | | | | | | | | | |
| 510201 | Autoritati executive si legislative | 40,000 | 0 | 40,000 | 0 | 0 | 0 | | | | | | | | | |
| 51020103 | Autoritati executive | 200,000 | 0 | 200,000 | 0 | 0 | 0 | | | | | | | | | |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 206,000 | 211,960 | 218,000 | | | | | | |
| 6502 | Invatamant | 1,345,400 | 0 | 1,345,400 | 0 | 0 | 0 | 206,000 | 211,960 | 218,000 | | | | | | |
| 01 | CHELTUIELI CURENTE | 467,400 | 0 | 467,400 | 0 | 0 | 0 | 985,770 | 926,130 | 866,480 | | | | | | |
| 60 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPRESENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 467,400 | 0 | 467,400 | 0 | 0 | 0 | 481,430 | 495,450 | 509,460 | | | | | | |
| | | 467,400 | 0 | 467,400 | 0 | 0 | 0 | 481,430 | 495,450 | 509,460 | | | | | | |

| Cod | Denumire indicator | Buget 2025 | | | | | | | | | | | Estimari | | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|------|-----------|-----------|-----------|-----------|-----------|------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2026 | | | 2027 | | | 2028 | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2026 | 2027 | 2028 | 2026 | 2027 | 2028 | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | | |
| 6001 | Fonduri europene nerambursabile | 392,820 | 0 | 392,820 | 0 | 0 | 0 | 0 | X | X | X | X | X | | | |
| 6003 | Sume aferente TVA | 74,580 | 0 | 74,580 | 0 | 0 | 0 | 0 | X | X | X | X | X | | | |
| 650204 | Invatamant secundar | 467,400 | 0 | 467,400 | 0 | 0 | 0 | 0 | 481,430 | 495,450 | 495,450 | 509,460 | 509,460 | | | |
| 65020401 | Invatamant secundar inferior | 467,400 | 0 | 467,400 | 0 | 0 | 0 | 0 | 481,430 | 495,450 | 495,450 | 509,460 | 509,460 | | | |
| 6702 | Cultura, recreere si religie | 878,000 | 0 | 878,000 | 0 | 0 | 0 | 0 | 504,340 | 430,680 | 430,680 | 357,020 | 357,020 | | | |
| 70 | CHELTUIELI DE CAPITAL | 878,000 | 0 | 878,000 | 0 | 0 | 0 | 0 | 504,340 | 430,680 | 430,680 | 357,020 | 357,020 | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 878,000 | 0 | 878,000 | 0 | 0 | 0 | 0 | 504,340 | 430,680 | 430,680 | 357,020 | 357,020 | | | |
| 7101 | Active fixe | 878,000 | 0 | 878,000 | 0 | 0 | 0 | 0 | 504,340 | 430,680 | 430,680 | 357,020 | 357,020 | | | |
| 710101 | Construcții | 878,000 | 0 | 878,000 | 0 | 0 | 0 | 0 | X | X | X | X | X | | | |
| 670206 | Servicii religioase | 878,000 | 0 | 878,000 | 0 | 0 | 0 | 0 | X | X | X | X | X | | | |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 1,956,000 | 0 | 1,928,000 | 28,000 | 0 | 0 | 0 | 504,340 | 430,680 | 430,680 | 357,020 | 357,020 | | | |
| 7002 | Locuinte, servicii si dezvoltare publica | 1,928,000 | 0 | 1,928,000 | 0 | 0 | 0 | 0 | 2,014,680 | 2,073,360 | 2,073,360 | 2,132,040 | 2,132,040 | | | |
| 70 | CHELTUIELI DE CAPITAL | 1,928,000 | 0 | 1,928,000 | 0 | 0 | 0 | 0 | 1,985,840 | 2,043,680 | 2,043,680 | 2,101,520 | 2,101,520 | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 1,928,000 | 0 | 1,928,000 | 0 | 0 | 0 | 0 | 1,985,840 | 2,043,680 | 2,043,680 | 2,101,520 | 2,101,520 | | | |
| 7101 | Active fixe | 1,928,000 | 0 | 1,928,000 | 0 | 0 | 0 | 0 | 1,985,840 | 2,043,680 | 2,043,680 | 2,101,520 | 2,101,520 | | | |
| 710101 | Construcții | 1,928,000 | 0 | 1,928,000 | 0 | 0 | 0 | 0 | X | X | X | X | X | | | |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 1,898,000 | 0 | 1,898,000 | 0 | 0 | 0 | 0 | X | X | X | X | X | | | |
| 70020501 | Alimentare cu apa | 1,898,000 | 0 | 1,898,000 | 0 | 0 | 0 | 0 | 1,954,940 | 2,011,880 | 2,011,880 | 2,068,820 | 2,068,820 | | | |
| 700206 | Iluminat public si electrificari rurale | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 1,954,940 | 2,011,880 | 2,011,880 | 2,068,820 | 2,068,820 | | | |
| 7402 | Protectia mediului | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | 30,900 | 31,800 | 31,800 | 32,700 | 32,700 | | | |
| 70 | CHELTUIELI DE CAPITAL | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | 28,840 | 29,680 | 29,680 | 30,520 | 30,520 | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | 28,840 | 29,680 | 29,680 | 30,520 | 30,520 | | | |
| 7101 | Active fixe | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | 28,840 | 29,680 | 29,680 | 30,520 | 30,520 | | | |
| 710130 | Alte active fixe | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | X | X | X | X | X | | | |
| 740205 | Salubritate si gestiunea deseurilor | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | X | X | X | X | X | | | |
| 74020501 | Salubritate | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | X | X | X | X | X | | | |
| 7902 | Partea a V-a Actiuni economice | 5,913,060 | 0 | 5,913,060 | 0 | 0 | 0 | 0 | 28,840 | 29,680 | 29,680 | 30,520 | 30,520 | | | |
| | | | | | | | | | 28,840 | 29,680 | 29,680 | 30,520 | 30,520 | | | |
| | | | | | | | | | 3,013,170 | 3,189,320 | 3,189,320 | 3,365,400 | 3,365,400 | | | |

| Cod | Denumire indicator | Buget 2025 | | | | | | | | | | Estimari | | |
|----------|------------------------------------|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|------|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | | | 2026 | 2027 | 2028 | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2026 | 2027 | 2028 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 8402 | Transporturi | 5,913,060 | 0 | 5,913,060 | 0 | 0 | 0 | 3,013,170 | 3,189,320 | 3,365,400 | | | | |
| 70 | CHELTUIELI DE CAPITAL | 5,913,060 | 0 | 5,913,060 | 0 | 0 | 0 | 3,013,170 | 3,189,320 | 3,365,400 | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 5,913,060 | 0 | 5,913,060 | 0 | 0 | 0 | 3,013,170 | 3,189,320 | 3,365,400 | | | | |
| 7101 | Active fixe | 5,913,060 | 0 | 5,913,060 | 0 | 0 | 0 | 3,013,170 | 3,189,320 | 3,365,400 | | | | |
| 710130 | Alte active fixe | 5,913,060 | 0 | 5,913,060 | 0 | 0 | 0 | 3,013,170 | 3,189,320 | 3,365,400 | | | | |
| 840203 | Transport rutier | 5,913,060 | 0 | 5,913,060 | 0 | 0 | 0 | 3,013,170 | 3,189,320 | 3,365,400 | | | | |
| 84020301 | Drumuri si poduri | 5,913,060 | 0 | 5,913,060 | 0 | 0 | 0 | 3,013,170 | 3,189,320 | 3,365,400 | | | | |
| 9602 | Rezerve, Excedent/Deficit | 5,913,060 | 0 | 5,913,060 | 0 | 0 | 0 | 3,013,170 | 3,189,320 | 3,365,400 | | | | |
| 9702 | Rezerve | -3,376,000 | 0 | -3,376,000 | 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 | 3,376,000 | 0 | 3,376,000 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | 3,376,000 | 0 | 3,376,000 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |

Conducatorul institutiei
SAV MIHALI



Conducatorul compartimentului
financiar - contabil

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