

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

-mii lei-

| 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 | 15,631.51 | | 2,244.00 | 9,926.01 | 2,333.60 | 1,127.90 | 16,179.56 | 16,553.64 | 16,820.70 |
| 499002 | VENITURI PROPRII | 6,071.50 | | 1,398.00 | 2,334.00 | 1,646.60 | 692.90 | 6,889.13 | 6,989.08 | 7,055.71 |
| 000202 | I. VENITURI CURENTE | 7,916.50 | | 1,790.00 | 2,915.00 | 2,183.60 | 1,027.90 | 8,763.13 | 8,919.08 | 9,040.71 |
| 000302 | A. VENITURI FISCALE | 6,885.50 | | 1,613.00 | 2,477.00 | 1,791.60 | 1,003.90 | 7,711.51 | 7,836.53 | 7,937.54 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 2,883.00 | | 589.70 | 794.50 | 863.90 | 634.90 | 3,636.86 | 3,641.15 | 3,644.01 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 2,883.00 | | 589.70 | 794.50 | 863.90 | 634.90 | 3,636.86 | 3,641.15 | 3,644.01 |
| 0302 | Impozit pe venit | 143.00 | | 40.00 | 60.00 | 42.00 | 1.00 | 145.86 | 150.15 | 153.01 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 143.00 | | 40.00 | 60.00 | 42.00 | 1.00 | 145.86 | 150.15 | 153.01 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 2,740.00 | | 549.70 | 734.50 | 821.90 | 633.90 | 3,491.00 | 3,491.00 | 3,491.00 |
| 040201 | Cote defalcate din impozitul pe venit | 2,146.00 | | 549.70 | 536.50 | 583.90 | 475.90 | 2,146.00 | 2,146.00 | 2,146.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 1,345.00 | 1,345.00 | 1,345.00 |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 594.00 | | 0.00 | 198.00 | 238.00 | 158.00 | 0.00 | 0.00 | 0.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 1,701.50 | | 501.30 | 921.50 | 254.70 | 24.00 | 1,735.53 | 1,786.58 | 1,820.61 |
| 0702 | Impozite si taxe pe proprietate | 1,701.50 | | 501.30 | 921.50 | 254.70 | 24.00 | 1,735.53 | 1,786.58 | 1,820.61 |
| 070201 | Impozit si taxa pe cladiri | 936.50 | | 268.00 | 522.00 | 136.50 | 10.00 | 955.23 | 983.33 | 1,002.06 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 223.00 | | 100.00 | 101.00 | 17.00 | 5.00 | 227.46 | 234.15 | 238.61 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 713.50 | | 168.00 | 421.00 | 119.50 | 5.00 | 727.77 | 749.18 | 763.45 |

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| | | Program an | Prevederi anuale | | Prevederi trimestriale | | | | 2027 | 2028 | 2029 | | | | | |
| | | | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | | | |
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| 070202 | Impozit si taxa pe teren | 693.00 | | 210.00 | 359.50 | 112.50 | 11.00 | 706.86 | 727.65 | 741.51 | | | | | | |
| 07020201 | Impozit pe terenuri de la persoane fizice | 164.00 | | 70.00 | 71.00 | 18.00 | 5.00 | 167.28 | 172.20 | 175.48 | | | | | | |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 45.00 | | 10.00 | 25.00 | 5.00 | 5.00 | 45.90 | 47.25 | 48.15 | | | | | | |
| 07020203 | Impozitul pe terenul din extravilan | 484.00 | | 130.00 | 263.50 | 89.50 | 1.00 | 493.68 | 508.20 | 517.88 | | | | | | |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 72.00 | | 23.30 | 40.00 | 5.70 | 3.00 | 73.44 | 75.60 | 77.04 | | | | | | |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 2,301.00 | | 522.00 | 761.00 | 673.00 | 345.00 | 2,339.12 | 2,408.80 | 2,472.92 | | | | | | |
| 1102 | Sume defalcate din TVA | 1,845.00 | | 392.00 | 581.00 | 537.00 | 335.00 | 1,874.00 | 1,930.00 | 1,985.00 | | | | | | |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunei/oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,845.00 | | 392.00 | 581.00 | 537.00 | 335.00 | 1,874.00 | 1,930.00 | 1,985.00 | | | | | | |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 456.00 | | 130.00 | 180.00 | 136.00 | 10.00 | 466.12 | 478.80 | 487.92 | | | | | | |
| 160202 | Impozit pe mijloacele de transport | 456.00 | | 130.00 | 180.00 | 136.00 | 10.00 | 466.12 | 478.80 | 487.92 | | | | | | |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 372.00 | | 100.00 | 150.00 | 117.00 | 5.00 | 379.44 | 390.60 | 398.04 | | | | | | |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 84.00 | | 30.00 | 30.00 | 19.00 | 5.00 | 85.68 | 88.20 | 89.88 | | | | | | |
| 001202 | C. VENITURI NEFISCALE | 1,031.00 | | 177.00 | 438.00 | 392.00 | 24.00 | 1,051.62 | 1,082.55 | 1,103.17 | | | | | | |
| 001302 | C1. VENITURI DIN PROPRIETATE | 800.00 | | 100.00 | 350.00 | 340.00 | 10.00 | 816.00 | 840.00 | 856.00 | | | | | | |
| 3002 | Venituri din proprietate | 800.00 | | 100.00 | 350.00 | 340.00 | 10.00 | 816.00 | 840.00 | 856.00 | | | | | | |
| 300205 | Venituri din concesiuni si inchirieri | 800.00 | | 100.00 | 350.00 | 340.00 | 10.00 | 816.00 | 840.00 | 856.00 | | | | | | |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 800.00 | | 100.00 | 350.00 | 340.00 | 10.00 | 816.00 | 840.00 | 856.00 | | | | | | |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 231.00 | | 77.00 | 88.00 | 52.00 | 14.00 | 235.62 | 242.55 | 247.17 | | | | | | |
| 3302 | Venituri din prestari de servicii si alte activitati | 108.00 | | 40.00 | 40.00 | 20.00 | 8.00 | 110.16 | 113.40 | 115.56 | | | | | | |
| 330208 | Venituri din prestari de servicii | 108.00 | | 40.00 | 40.00 | 20.00 | 8.00 | 110.16 | 113.40 | 115.56 | | | | | | |
| 3502 | Amenzi, penalitati si confiscari | 115.00 | | 35.00 | 45.00 | 30.00 | 5.00 | 117.30 | 120.75 | 123.05 | | | | | | |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 115.00 | | 35.00 | 45.00 | 30.00 | 5.00 | 117.30 | 120.75 | 123.05 | | | | | | |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 115.00 | | 35.00 | 45.00 | 30.00 | 5.00 | 117.30 | 120.75 | 123.05 | | | | | | |

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| 3602 | Diverse venituri | | 8.00 | | 2.00 | 3.00 | 2.00 | 1.00 | | 8.16 | 8.40 | 8.56 | | | | |
| 360206 | Taxe speciale | | 8.00 | | 2.00 | 3.00 | 2.00 | 1.00 | | 8.16 | 8.40 | 8.56 | | | | |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | | -1,254.00 | | -75.00 | -519.00 | -460.00 | -200.00 | | -2,353.96 | -2,321.37 | -2,317.33 | | | | |
| 370204 | Varsaminte din sectiunea de functionare | | 1,254.00 | | 75.00 | 519.00 | 460.00 | 200.00 | | 2,353.96 | 2,321.37 | 2,317.33 | | | | |
| 001702 | IV. SUBVENTII | | 5,953.00 | | 454.00 | 5,249.00 | 150.00 | 100.00 | | 5,619.18 | 5,784.45 | 5,894.63 | | | | |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | | 5,953.00 | | 454.00 | 5,249.00 | 150.00 | 100.00 | | 5,619.18 | 5,784.45 | 5,894.63 | | | | |
| 4202 | Subventii de la bugetul de stat | | 5,953.00 | | 454.00 | 5,249.00 | 150.00 | 100.00 | | 5,619.18 | 5,784.45 | 5,894.63 | | | | |
| 001902 | A. De capital | | 693.00 | | 444.00 | 249.00 | 0.00 | 0.00 | | 253.98 | 261.45 | 266.43 | | | | |
| 002002 | B. Curente | | 5,260.00 | | 10.00 | 5,000.00 | 150.00 | 100.00 | | 5,365.20 | 5,523.00 | 5,628.20 | | | | |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri. | | 10.00 | | 10.00 | 0.00 | 0.00 | 0.00 | | 10.20 | 10.50 | 10.70 | | | | |
| 420287 | Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny. | | 5,250.00 | | 0.00 | 5,000.00 | 150.00 | 100.00 | | 5,355.00 | 5,512.50 | 5,617.50 | | | | |
| 420288 | Alocari de sume din PNRR aferente asistentei financiare nerambursabile | | 444.00 | | 444.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | | | |
| 42028801 | Fonduri europene nerambursabile | | 373.00 | | 373.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | | | |
| 42028803 | Sume aferente TVA | | 71.00 | | 71.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | | | |
| 420297 | Sume aferente compensatiilor acordate proprietarilor de paduri | | 249.00 | | 0.00 | 249.00 | 0.00 | 0.00 | | 253.98 | 261.45 | 266.43 | | | | |
| 4502 | Sume FEN postaderare in contul platilor efectuate si prefinantari | | 1,762.01 | | 0.00 | 1,762.01 | 0.00 | 0.00 | | 1,797.25 | 1,850.11 | 1,885.36 | | | | |
| 450248 | Fondul European de Dezvoltare Regionala (FEDR), aferent cadrului financiar 2021-2027 | | 48.35 | | 0.00 | 48.35 | 0.00 | 0.00 | | 49.32 | 50.77 | 51.74 | | | | |
| 45024801 | Sume primite in contul platilor efectuate in anul curent | | 48.35 | | 0.00 | 48.35 | 0.00 | 0.00 | | 49.32 | 50.77 | 51.74 | | | | |
| 450249 | Fondul Social European Plus(FSE+), aferent cadrului financiar 2021-2027 | | 1,713.66 | | 0.00 | 1,713.66 | 0.00 | 0.00 | | 1,747.93 | 1,799.34 | 1,833.62 | | | | |
| 45024901 | Sume primite in contul platilor efectuate in anul curent | | 1,713.66 | | 0.00 | 1,713.66 | 0.00 | 0.00 | | 1,747.93 | 1,799.34 | 1,833.62 | | | | |
| 4902 | TOTAL CHELTUIELI | | 16,739.73 | | 2,244.00 | 11,034.23 | 2,333.60 | 1,127.90 | | 16,179.56 | 16,553.64 | 16,820.70 | | | | |

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| 01 | CHELTUIELI CURENTE | 9.776.51 | 0.00 | 2.169.00 | 4.656.01 | 1.923.60 | 1.027.90 | 9.132.58 | 9.401.22 | 9.580.30 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2.175.80 | 0.00 | 525.00 | 690.00 | 632.60 | 328.20 | 2.158.12 | 2.221.60 | 2.263.92 |
| 1001 | Cheltuieli salariale in bani | 2.095.90 | 0.00 | 512.50 | 646.00 | 619.60 | 317.80 | X | X | X |
| 100101 | Salarii de baza | 1.722.40 | 0.00 | 427.00 | 531.00 | 515.00 | 249.40 | X | X | X |
| 100106 | Alte sporuri | 20.00 | 0.00 | 0.00 | 10.00 | 5.00 | 5.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 105.00 | 0.00 | 30.00 | 30.00 | 30.00 | 15.00 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 93.50 | 0.00 | 25.50 | 30.00 | 20.00 | 18.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 109.00 | 0.00 | 25.00 | 30.00 | 29.60 | 24.40 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 46.00 | 0.00 | 5.00 | 15.00 | 20.00 | 6.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 28.00 | 0.00 | 0.00 | 28.00 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 28.00 | 0.00 | 0.00 | 28.00 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 51.90 | 0.00 | 12.50 | 16.00 | 13.00 | 10.40 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 51.90 | 0.00 | 12.50 | 16.00 | 13.00 | 10.40 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 3.487.70 | 0.00 | 900.00 | 1.533.00 | 771.00 | 283.70 | 3.361.61 | 3.460.51 | 3.526.42 |
| 2001 | Bunuri si servicii | 1.013.20 | 0.00 | 250.00 | 404.00 | 233.00 | 126.20 | X | X | X |
| 200101 | Furnituri de birou | 14.50 | 0.00 | 2.50 | 6.50 | 4.50 | 1.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 11.50 | 0.00 | 1.50 | 4.00 | 3.00 | 3.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 558.00 | 0.00 | 154.00 | 230.50 | 87.50 | 86.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 18.50 | 0.00 | 4.00 | 10.00 | 3.00 | 1.50 | X | X | X |
| 200105 | Carburanti, lubrifianti si combustibili alternativi | 40.00 | 0.00 | 8.00 | 21.00 | 8.00 | 3.00 | X | X | X |
| 200106 | Piese de schimb | 18.00 | 0.00 | 7.00 | 7.00 | 2.00 | 2.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 134.00 | 0.00 | 24.00 | 50.00 | 50.00 | 10.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 218.70 | 0.00 | 49.00 | 75.00 | 75.00 | 19.70 | X | X | X |
| 2002 | Reparatii curente | 590.00 | 0.00 | 220.00 | 360.00 | 10.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 86.00 | 0.00 | 2.00 | 62.00 | 13.00 | 9.00 | X | X | X |
| 200501 | Uniforme si echipament | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 81.00 | 0.00 | 2.00 | 57.00 | 13.00 | 9.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 35.00 | 0.00 | 2.00 | 24.00 | 7.00 | 2.00 | X | X | X |

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| 200601 | Deplasari interne, detasari, transferari | 25.00 | 0.00 | 2.00 | 14.00 | 7.00 | 2.00 | X | X | X |
| 200602 | Deplasari in strainatate | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | X | X | X |
| 2012 | Consultanta si experiza | 130.00 | 0.00 | 15.00 | 50.00 | 50.00 | 15.00 | X | X | X |
| 2013 | Pregatire profesionala | 12.00 | 0.00 | 0.00 | 6.00 | 6.00 | 0.00 | 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 | 39.00 | 0.00 | 3.00 | 15.00 | 20.00 | 1.00 | X | X | X |
| 2030 | Alte cheltuieli | 1,582.50 | 0.00 | 408.00 | 612.00 | 432.00 | 130.50 | X | X | X |
| 203002 | Protocol si reprezentare | 25.00 | 0.00 | 10.00 | 10.00 | 4.00 | 1.00 | X | X | X |
| 203003 | Prime de asigurare non-viata | 27.00 | 0.00 | 5.00 | 12.00 | 5.00 | 5.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 1,530.50 | 0.00 | 393.00 | 590.00 | 423.00 | 124.50 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 400.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 408.00 | 420.00 | 428.00 |
| 5501 | A. Transferuri interne | 400.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 400.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | X | X | X |
| 56 | TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE | 2,011.01 | 0.00 | 0.00 | 2,011.01 | 0.00 | 0.00 | 2,051.23 | 2,111.56 | 2,151.79 |
| 5648 | Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 | 48.35 | 0.00 | 0.00 | 48.35 | 0.00 | 0.00 | X | X | X |
| 564802 | Finantare externa nerambursabila | 48.35 | 0.00 | 0.00 | 48.35 | 0.00 | 0.00 | X | X | X |
| 5649 | Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 | 1,713.66 | 0.00 | 0.00 | 1,713.66 | 0.00 | 0.00 | X | X | X |
| 564902 | Finantare externa nerambursabila | 1,713.66 | 0.00 | 0.00 | 1,713.66 | 0.00 | 0.00 | X | X | X |
| 5653 | Fondul European Agricol de Dezvoltare Rurala (FEADR) aferente cadrului financiar 2023-2027 | 249.00 | 0.00 | 0.00 | 249.00 | 0.00 | 0.00 | X | X | X |
| 565302 | Finantare externa nerambursabila | 249.00 | 0.00 | 0.00 | 249.00 | 0.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 1,218.00 | 0.00 | 300.00 | 402.00 | 300.00 | 216.00 | 1,112.82 | 1,145.55 | 1,167.37 |
| 5702 | Ajutoare sociale | 1,218.00 | 0.00 | 300.00 | 402.00 | 300.00 | 216.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 1,155.00 | 0.00 | 295.00 | 374.00 | 280.00 | 206.00 | X | X | X |
| 570202 | Ajutoare sociale in natura | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 58.00 | 0.00 | 5.00 | 23.00 | 20.00 | 10.00 | X | X | X |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
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| 59 | TITLUL XI ALTE CHELTUIELI | 40.00 | 0.00 | 0.00 | 20.00 | 20.00 | 0.00 | 40.80 | 42.00 | 42.80 |
| 5912 | Sustinerea cultelor | 40.00 | 0.00 | 0.00 | 20.00 | 20.00 | 0.00 | X | X | X |
| 60 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 444.00 | 0.00 | 444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6001 | Fonduri europene nerambursabile | 373.00 | 0.00 | 373.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 6003 | Sume aferente TVA | 71.00 | 0.00 | 71.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 6,963.22 | 0.00 | 75.00 | 6,378.22 | 410.00 | 100.00 | 7,046.98 | 7,152.42 | 7,240.40 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 6,963.22 | 0.00 | 75.00 | 6,378.22 | 410.00 | 100.00 | 7,046.98 | 7,152.42 | 7,240.40 |
| 7101 | Active fixe | 6,868.22 | 0.00 | 0.00 | 6,378.22 | 410.00 | 100.00 | X | X | X |
| 710101 | Constructii | 6,853.22 | 0.00 | 0.00 | 6,343.22 | 410.00 | 100.00 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | X | X | X |
| 710103 | Mobilier, aparatura birouca si alte active corporale | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | X | X | X |
| 7103 | Reparatii capitale aferente activelor fixe | 75.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 4,165.32 | 0.00 | 711.00 | 2,265.12 | 885.50 | 303.70 | 4,248.62 | 4,373.61 | 4,456.92 |
| 5102 | Autoritati publice si actiuni externe | 4,165.32 | 0.00 | 711.00 | 2,265.12 | 885.50 | 303.70 | 4,248.62 | 4,373.61 | 4,456.92 |
| 01 | CHELTUIELI CURENTE | 3,022.10 | 0.00 | 711.00 | 1,121.90 | 885.50 | 303.70 | 3,082.54 | 3,173.23 | 3,233.67 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,257.40 | 0.00 | 296.00 | 407.40 | 377.00 | 177.00 | 1,282.55 | 1,320.27 | 1,345.42 |
| 1001 | Cheptuilei salariale in bani | 1,214.00 | 0.00 | 289.00 | 384.00 | 370.00 | 171.00 | X | X | X |
| 100101 | Salarii de baza | 972.00 | 0.00 | 240.00 | 310.00 | 296.00 | 126.00 | X | X | X |
| 100106 | Alte sporuri | 20.00 | 0.00 | 0.00 | 10.00 | 5.00 | 5.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 105.00 | 0.00 | 30.00 | 30.00 | 30.00 | 15.00 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 25.00 | 0.00 | 4.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 46.00 | 0.00 | 10.00 | 12.00 | 12.00 | 12.00 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 46.00 | 0.00 | 5.00 | 15.00 | 20.00 | 6.00 | X | X | X |
| 1002 | Cheptuilei salariale in natura | 14.40 | 0.00 | 0.00 | 14.40 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 14.40 | 0.00 | 0.00 | 14.40 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 29.00 | 0.00 | 7.00 | 9.00 | 7.00 | 6.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 29.00 | 0.00 | 7.00 | 9.00 | 7.00 | 6.00 | 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 | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 1,764.70 | 0.00 | 415.00 | 714.50 | 508.50 | 126.70 | 1,799.99 | 1,852.96 | 1,888.25 | | | | | | |
| 2001 | Bunuri si servicii | 517.20 | 0.00 | 116.00 | 213.50 | 146.50 | 41.20 | X | X | X | | | | | | |
| 200101 | Furnituri de birou | 14.50 | 0.00 | 2.50 | 6.50 | 4.50 | 1.00 | X | X | X | | | | | | |
| 200102 | Materiale pentru curatenie | 11.50 | 0.00 | 1.50 | 4.00 | 3.00 | 3.00 | X | X | X | | | | | | |
| 200103 | Incaltzit, Iluminat si forta motrica | 62.00 | 0.00 | 20.00 | 40.00 | 1.00 | 1.00 | X | X | X | | | | | | |
| 200104 | Apa, canal si salubritate | 18.50 | 0.00 | 4.00 | 10.00 | 3.00 | 1.50 | X | X | X | | | | | | |
| 200105 | Carburanti, lubrifianti si combustibili alternativi | 40.00 | 0.00 | 8.00 | 21.00 | 8.00 | 3.00 | X | X | X | | | | | | |
| 200106 | Piese de schimb | 18.00 | 0.00 | 7.00 | 7.00 | 2.00 | 2.00 | X | X | X | | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 134.00 | 0.00 | 24.00 | 50.00 | 50.00 | 10.00 | X | X | X | | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 218.70 | 0.00 | 49.00 | 75.00 | 75.00 | 19.70 | X | X | X | | | | | | |
| 2002 | Reparatii curente | 20.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | X | X | X | | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 61.00 | 0.00 | 2.00 | 40.00 | 10.00 | 9.00 | X | X | X | | | | | | |
| 200530 | Alte obiecte de inventar | 61.00 | 0.00 | 2.00 | 40.00 | 10.00 | 9.00 | X | X | X | | | | | | |
| 2006 | Daplasari, detasari, transferari | 35.00 | 0.00 | 2.00 | 24.00 | 7.00 | 2.00 | X | X | X | | | | | | |
| 200601 | Daplasari interne, detasari, transferari | 25.00 | 0.00 | 2.00 | 14.00 | 7.00 | 2.00 | X | X | X | | | | | | |
| 200602 | Daplasari in strainatate | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | X | X | X | | | | | | |
| 2012 | Consultanta si expertiza | 130.00 | 0.00 | 15.00 | 50.00 | 50.00 | 15.00 | X | X | X | | | | | | |
| 2013 | Pregatire profesionala | 12.00 | 0.00 | 0.00 | 6.00 | 6.00 | 0.00 | 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 | 39.00 | 0.00 | 3.00 | 15.00 | 20.00 | 1.00 | X | X | X | | | | | | |
| 2030 | Alte cheltuieli | 950.50 | 0.00 | 277.00 | 356.00 | 259.00 | 58.50 | X | X | X | | | | | | |
| 203002 | Protocol si reprezentare | 25.00 | 0.00 | 10.00 | 10.00 | 4.00 | 1.00 | X | X | X | | | | | | |
| 203003 | Prime de asigurare non-viata | 27.00 | 0.00 | 5.00 | 12.00 | 5.00 | 5.00 | X | X | X | | | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 898.50 | 0.00 | 262.00 | 334.00 | 250.00 | 52.50 | X | X | X | | | | | | |
| 70 | CHELTUIELI DE CAPITAL | 1,143.22 | 0.00 | 0.00 | 1,143.22 | 0.00 | 0.00 | 1,166.08 | 1,200.38 | 1,223.25 | | | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 1,143.22 | 0.00 | 0.00 | 1,143.22 | 0.00 | 0.00 | 1,166.08 | 1,200.38 | 1,223.25 | | | | | | |
| 7101 | Active fixe | 1,143.22 | 0.00 | 0.00 | 1,143.22 | 0.00 | 0.00 | X | X | X | | | | | | |
| 710101 | Constructii | 1,108.22 | 0.00 | 0.00 | 1,108.22 | 0.00 | 0.00 | 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 | | | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | | | |
| 710103 | Mobilier, aparatura birouca si alte active corporale | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | X | X | X | | | | | | |
| 510201 | Autoritati executive si legislative | 4,165.32 | 0.00 | 711.00 | 2,265.12 | 885.50 | 303.70 | 4,248.62 | 4,373.61 | 4,456.92 | | | | | | |
| 51020103 | Autoritati executive | 4,165.32 | 0.00 | 711.00 | 2,265.12 | 885.50 | 303.70 | 4,248.62 | 4,373.61 | 4,456.92 | | | | | | |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 126.40 | 0.00 | 20.00 | 64.40 | 35.00 | 7.00 | 128.93 | 132.72 | 135.25 | | | | | | |
| 6102 | Ordine publica si siguranta nationala | 126.40 | 0.00 | 20.00 | 64.40 | 35.00 | 7.00 | 128.93 | 132.72 | 135.25 | | | | | | |
| 01 | CHELTUIELI CURENTE | 126.40 | 0.00 | 20.00 | 64.40 | 35.00 | 7.00 | 128.93 | 132.72 | 135.25 | | | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 96.40 | 0.00 | 19.00 | 42.40 | 29.00 | 6.00 | 98.33 | 101.22 | 103.15 | | | | | | |
| 1001 | Cheletuiei salariale in bani | 90.00 | 0.00 | 18.00 | 39.00 | 28.00 | 5.00 | X | X | X | | | | | | |
| 100101 | Salarii de baza | 78.00 | 0.00 | 16.00 | 35.00 | 24.00 | 3.00 | X | X | X | | | | | | |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 6.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | X | X | X | | | | | | |
| 100117 | Indemnizatii de hrana | 6.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | X | X | X | | | | | | |
| 1002 | Cheletuiei salariale in natura | 2.40 | 0.00 | 0.00 | 2.40 | 0.00 | 0.00 | X | X | X | | | | | | |
| 100206 | Vouchere de vacanta | 2.40 | 0.00 | 0.00 | 2.40 | 0.00 | 0.00 | X | X | X | | | | | | |
| 1003 | Contributii | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 30.00 | 0.00 | 1.00 | 22.00 | 6.00 | 1.00 | 30.60 | 31.50 | 32.10 | | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 15.00 | 0.00 | 0.00 | 12.00 | 3.00 | 0.00 | X | X | X | | | | | | |
| 200501 | Uniforme si echipament | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X | | | | | | |
| 200530 | Alte obiecte de inventar | 10.00 | 0.00 | 0.00 | 7.00 | 3.00 | 0.00 | X | X | X | | | | | | |
| 2030 | Alte cheltuieli | 15.00 | 0.00 | 1.00 | 10.00 | 3.00 | 1.00 | X | X | X | | | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 15.00 | 0.00 | 1.00 | 10.00 | 3.00 | 1.00 | X | X | X | | | | | | |
| 610250 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 126.40 | 0.00 | 20.00 | 64.40 | 35.00 | 7.00 | 128.93 | 132.72 | 135.25 | | | | | | |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 4,400.01 | 0.00 | 648.50 | 2,628.11 | 697.50 | 425.90 | 4,101.43 | 4,222.06 | 4,302.49 | | | | | | |
| 6502 | Invatamant | 512.00 | 0.00 | 167.00 | 150.00 | 98.00 | 97.00 | 135.66 | 139.65 | 142.31 | | | | | | |
| 01 | CHELTUIELI CURENTE | 437.00 | 0.00 | 92.00 | 150.00 | 98.00 | 97.00 | 59.16 | 60.90 | 62.06 | | | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 60.00 | 0.00 | 20.00 | 20.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | | | | | | |

| 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 |
| 1001 | Cheeltiei salariale in bani | 60.00 | 0.00 | 20.00 | 20.00 | 10.00 | 10.00 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 60.00 | 0.00 | 20.00 | 20.00 | 10.00 | 10.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 192.00 | 0.00 | 49.00 | 48.00 | 48.00 | 47.00 | 0.00 | 0.00 | 0.00 |
| 2001 | Bunuri si servicii | 192.00 | 0.00 | 49.00 | 48.00 | 48.00 | 47.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 192.00 | 0.00 | 49.00 | 48.00 | 48.00 | 47.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 185.00 | 0.00 | 23.00 | 82.00 | 40.00 | 40.00 | 59.16 | 60.90 | 62.06 |
| 5702 | Ajutoarele sociale | 185.00 | 0.00 | 23.00 | 82.00 | 40.00 | 40.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 127.00 | 0.00 | 18.00 | 59.00 | 20.00 | 30.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 58.00 | 0.00 | 5.00 | 23.00 | 20.00 | 10.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 75.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 76.50 | 78.75 | 80.25 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 75.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 76.50 | 78.75 | 80.25 |
| 7103 | Reparatii capitale aferente activelor fixe | 75.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 650204 | Invatamant secundar | 454.00 | 0.00 | 162.00 | 127.00 | 78.00 | 87.00 | 76.50 | 78.75 | 80.25 |
| 65020401 | Invatamant secundar inferior | 454.00 | 0.00 | 162.00 | 127.00 | 78.00 | 87.00 | 76.50 | 78.75 | 80.25 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 58.00 | 0.00 | 5.00 | 23.00 | 20.00 | 10.00 | 59.16 | 60.90 | 62.06 |
| 6702 | Cultura, recreere si religie | 471.00 | 0.00 | 50.00 | 218.50 | 162.50 | 40.00 | 480.42 | 494.55 | 503.97 |
| 01 | CHELTUIELI CURENTE | 471.00 | 0.00 | 50.00 | 218.50 | 162.50 | 40.00 | 480.42 | 494.55 | 503.97 |
| 20 | TITLUL II BUNURI SI SERVICII | 431.00 | 0.00 | 50.00 | 198.50 | 142.50 | 40.00 | 439.62 | 452.55 | 461.17 |
| 2001 | Bunuri si servicii | 66.00 | 0.00 | 20.00 | 28.50 | 7.50 | 10.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 66.00 | 0.00 | 20.00 | 28.50 | 7.50 | 10.00 | X | X | X |
| 2002 | Reparatii curente | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 335.00 | 0.00 | 30.00 | 140.00 | 135.00 | 30.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 335.00 | 0.00 | 30.00 | 140.00 | 135.00 | 30.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 40.00 | 0.00 | 0.00 | 20.00 | 20.00 | 0.00 | 40.80 | 42.00 | 42.80 |
| 5912 | Sustinerea cultelor | 40.00 | 0.00 | 0.00 | 20.00 | 20.00 | 0.00 | X | X | X |
| 670203 | Servicii culturale | 91.00 | 0.00 | 20.00 | 53.50 | 7.50 | 10.00 | 92.82 | 95.55 | 97.37 |

| 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 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | 6.00 | 0.00 | 0.00 | 3.50 | 2.50 | 0.00 | 6.12 | 6.30 | 6.42 |
| 67020307 | Camine culturale | 85.00 | 0.00 | 20.00 | 50.00 | 5.00 | 10.00 | 86.70 | 89.25 | 90.95 |
| 670205 | Servicii recreative si sportive | 215.00 | 0.00 | 0.00 | 100.00 | 95.00 | 20.00 | 219.30 | 225.75 | 230.05 |
| 67020501 | Sport | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.10 | 5.25 | 5.35 |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 210.00 | 0.00 | 0.00 | 95.00 | 95.00 | 20.00 | 214.20 | 220.50 | 224.70 |
| 670206 | Servicii religioase | 40.00 | 0.00 | 0.00 | 20.00 | 20.00 | 0.00 | 40.80 | 42.00 | 42.80 |
| 670250 | Alte servicii in domeniile culturii, recreii si religiei | 125.00 | 0.00 | 30.00 | 45.00 | 40.00 | 10.00 | 127.50 | 131.25 | 133.75 |
| 6802 | Asigurari si asistenta sociala | 3,417.01 | 0.00 | 431.50 | 2,259.61 | 437.00 | 288.90 | 3,485.35 | 3,587.86 | 3,656.21 |
| 01 | CHELTUIELI CURENTE | 3,417.01 | 0.00 | 431.50 | 2,259.61 | 437.00 | 288.90 | 3,485.35 | 3,587.86 | 3,656.21 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 622.00 | 0.00 | 154.50 | 177.60 | 177.00 | 112.90 | 634.44 | 653.10 | 665.54 |
| 1001 | Cheltuieli salariale in bani | 597.00 | 0.00 | 151.00 | 163.00 | 173.00 | 110.00 | X | X | X |
| 100101 | Salarii de baza | 549.00 | 0.00 | 139.00 | 150.00 | 160.00 | 100.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 48.00 | 0.00 | 12.00 | 13.00 | 13.00 | 10.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 9.60 | 0.00 | 0.00 | 9.60 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 9.60 | 0.00 | 0.00 | 9.60 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 15.40 | 0.00 | 3.50 | 5.00 | 4.00 | 2.90 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 15.40 | 0.00 | 3.50 | 5.00 | 4.00 | 2.90 | X | X | X |
| 56 | TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE | 1,762.01 | 0.00 | 0.00 | 1,762.01 | 0.00 | 0.00 | 1,797.25 | 1,850.11 | 1,885.36 |
| 5648 | Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 | 48.35 | 0.00 | 0.00 | 48.35 | 0.00 | 0.00 | X | X | X |
| 564802 | Finantare externa nerambursabila | 48.35 | 0.00 | 0.00 | 48.35 | 0.00 | 0.00 | X | X | X |
| 5649 | Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 | 1,713.66 | 0.00 | 0.00 | 1,713.66 | 0.00 | 0.00 | X | X | X |
| 564902 | Finantare externa nerambursabila | 1,713.66 | 0.00 | 0.00 | 1,713.66 | 0.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 1,033.00 | 0.00 | 277.00 | 320.00 | 260.00 | 176.00 | 1,053.66 | 1,084.65 | 1,105.31 |
| 5702 | Ajutoare sociale | 1,033.00 | 0.00 | 277.00 | 320.00 | 260.00 | 176.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 1,028.00 | 0.00 | 277.00 | 315.00 | 260.00 | 176.00 | X | X | X |
| 570202 | Ajutoare sociale in natura | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |

| Cod | Denumire indicator | Buget 2026 | | | | | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|----------|----------|---------|----------|----------|----------|--|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2027 | 2028 | 2029 | | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 1,615.00 | 0.00 | 406.50 | 482.60 | 437.00 | 288.90 | 1,647.30 | 1,695.75 | 1,728.05 | | | | |
| 68020502 | Asistenta sociala in caz de invaliditate | 1,615.00 | 0.00 | 406.50 | 482.60 | 437.00 | 288.90 | 1,647.30 | 1,695.75 | 1,728.05 | | | | |
| 680215 | Prevenirea excluderii sociale | 1,802.01 | 0.00 | 25.00 | 1,777.01 | 0.00 | 0.00 | 1,838.05 | 1,892.11 | 1,928.16 | | | | |
| 68021501 | Ajutor social | 1,802.01 | 0.00 | 25.00 | 1,777.01 | 0.00 | 0.00 | 1,838.05 | 1,892.11 | 1,928.16 | | | | |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica: Locuinte, Mediu si Ape | 1,259.00 | 0.00 | 504.00 | 190.00 | 300.00 | 265.00 | 831.30 | 855.75 | 872.05 | | | | |
| 7002 | Locuinte, servicii si dezvoltare publica | 1,259.00 | 0.00 | 504.00 | 190.00 | 300.00 | 265.00 | 831.30 | 855.75 | 872.05 | | | | |
| 01 | CHELTUIELI CURENTE | 1,184.00 | 0.00 | 504.00 | 155.00 | 260.00 | 265.00 | 754.80 | 777.00 | 791.80 | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 340.00 | 0.00 | 60.00 | 155.00 | 60.00 | 65.00 | 346.80 | 357.00 | 363.80 | | | | |
| 2001 | Bunuri si servicii | 223.00 | 0.00 | 60.00 | 105.00 | 30.00 | 28.00 | X | X | X | | | | |
| 200103 | Incalzit, iluminat si forta motrica | 223.00 | 0.00 | 60.00 | 105.00 | 30.00 | 28.00 | X | X | X | | | | |
| 2030 | Alte cheltuieli | 117.00 | 0.00 | 0.00 | 50.00 | 30.00 | 37.00 | X | X | X | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 117.00 | 0.00 | 0.00 | 50.00 | 30.00 | 37.00 | X | X | X | | | | |
| 55 | TITLUL VII ALTE TRANSFERURI | 400.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 408.00 | 420.00 | 428.00 | | | | |
| 5501 | A. Transferuri interne | 400.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | X | X | X | | | | |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 400.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | X | X | X | | | | |
| 60 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 444.00 | 0.00 | 444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 6001 | Fonduri europene nerambursabile | 373.00 | 0.00 | 373.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | | |
| 6003 | Sume aferente TVA | 71.00 | 0.00 | 71.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | | |
| 70 | CHELTUIELI DE CAPITAL | 75.00 | 0.00 | 0.00 | 35.00 | 40.00 | 0.00 | 76.50 | 78.75 | 80.25 | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 75.00 | 0.00 | 0.00 | 35.00 | 40.00 | 0.00 | 76.50 | 78.75 | 80.25 | | | | |
| 7101 | Active fixe | 75.00 | 0.00 | 0.00 | 35.00 | 40.00 | 0.00 | X | X | X | | | | |
| 710101 | Construcii | 75.00 | 0.00 | 0.00 | 35.00 | 40.00 | 0.00 | X | X | X | | | | |
| 700205 | Alimentare cu apa si amenajari hidro tehnice | 420.00 | 0.00 | 0.00 | 20.00 | 200.00 | 200.00 | 428.40 | 441.00 | 449.40 | | | | |
| 70020501 | Alimentare cu apa | 420.00 | 0.00 | 0.00 | 20.00 | 200.00 | 200.00 | 428.40 | 441.00 | 449.40 | | | | |
| 700206 | Iluminat public si electrificari rurale | 395.00 | 0.00 | 60.00 | 170.00 | 100.00 | 65.00 | 402.90 | 414.75 | 422.65 | | | | |

| Cod | Denumire indicator | Buget 2026 | | | | | | | | | | Estimari | | |
|----------|--|------------------|---|-----------------------|----------|----------|---------|----------|----------|----------|--|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestrale | | | | 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 | | | | |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 444.00 | 0.00 | 444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 7902 | Partea a V-a Activi economici | 6,789.00 | 0.00 | 360.50 | 5,886.60 | 415.60 | 126.30 | 6,869.28 | 6,969.50 | 7,053.99 | | | | |
| 8302 | Agricultura, silvicultura, piscicultura si vanatoare | 264.00 | 0.00 | 0.00 | 255.00 | 5.00 | 4.00 | 269.28 | 277.20 | 282.48 | | | | |
| 01 | CHELTUIELI CURENTE | 264.00 | 0.00 | 0.00 | 255.00 | 5.00 | 4.00 | 269.28 | 277.20 | 282.48 | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 15.00 | 0.00 | 0.00 | 6.00 | 5.00 | 4.00 | 15.30 | 15.75 | 16.05 | | | | |
| 2030 | Alte cheltuieli | 15.00 | 0.00 | 0.00 | 6.00 | 5.00 | 4.00 | X | X | X | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 15.00 | 0.00 | 0.00 | 6.00 | 5.00 | 4.00 | X | X | X | | | | |
| 56 | TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE | 249.00 | 0.00 | 0.00 | 249.00 | 0.00 | 0.00 | 253.98 | 261.45 | 266.43 | | | | |
| 5653 | Fondul European Agricol de Dezvoltare Rurala (FEADR) aferente cadrului financiar 2023-2027 | 249.00 | 0.00 | 0.00 | 249.00 | 0.00 | 0.00 | X | X | X | | | | |
| 565302 | Finantare externa nerambursabila | 249.00 | 0.00 | 0.00 | 249.00 | 0.00 | 0.00 | X | X | X | | | | |
| 830250 | Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii | 264.00 | 0.00 | 0.00 | 255.00 | 5.00 | 4.00 | 269.28 | 277.20 | 282.48 | | | | |
| 8402 | Transporturi | 6,270.00 | 0.00 | 320.00 | 5,580.00 | 270.00 | 100.00 | 6,339.90 | 6,424.54 | 6,498.65 | | | | |
| 01 | CHELTUIELI CURENTE | 700.00 | 0.00 | 320.00 | 380.00 | 0.00 | 0.00 | 714.00 | 735.00 | 749.00 | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 700.00 | 0.00 | 320.00 | 380.00 | 0.00 | 0.00 | 714.00 | 735.00 | 749.00 | | | | |
| 2002 | Reparatii curente | 550.00 | 0.00 | 220.00 | 330.00 | 0.00 | 0.00 | X | X | X | | | | |
| 2030 | Alte cheltuieli | 150.00 | 0.00 | 100.00 | 50.00 | 0.00 | 0.00 | X | X | X | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 150.00 | 0.00 | 100.00 | 50.00 | 0.00 | 0.00 | X | X | X | | | | |
| 70 | CHELTUIELI DE CAPITAL | 5,570.00 | 0.00 | 0.00 | 5,200.00 | 270.00 | 100.00 | 5,625.90 | 5,689.54 | 5,749.65 | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 5,570.00 | 0.00 | 0.00 | 5,200.00 | 270.00 | 100.00 | 5,625.90 | 5,689.54 | 5,749.65 | | | | |
| 7101 | Active fixe | 5,570.00 | 0.00 | 0.00 | 5,200.00 | 270.00 | 100.00 | X | X | X | | | | |
| 710101 | Constructii | 5,570.00 | 0.00 | 0.00 | 5,200.00 | 270.00 | 100.00 | X | X | X | | | | |
| 840203 | Transport rutier | 6,270.00 | 0.00 | 320.00 | 5,580.00 | 270.00 | 100.00 | 6,339.90 | 6,424.54 | 6,498.65 | | | | |
| 84020301 | Drumuri si poduri | 6,270.00 | 0.00 | 320.00 | 5,580.00 | 270.00 | 100.00 | 6,339.90 | 6,424.54 | 6,498.65 | | | | |
| 8702 | Alte activi economice | 255.00 | 0.00 | 40.50 | 51.60 | 140.60 | 22.30 | 260.10 | 267.76 | 272.86 | | | | |
| 01 | CHELTUIELI CURENTE | 155.00 | 0.00 | 40.50 | 51.60 | 40.60 | 22.30 | 158.10 | 162.76 | 165.86 | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 140.00 | 0.00 | 35.50 | 42.60 | 39.60 | 22.30 | 142.80 | 147.01 | 149.81 | | | | |

| 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 | | | | | | |
| 1001 | Cheltuieli salariale in bani | 134.90 | 0.00 | 34.50 | 40.00 | 38.60 | 21.80 | X | X | X | | | | | | |
| 100101 | Salarii de baza | 123.40 | 0.00 | 32.00 | 36.00 | 35.00 | 20.40 | X | X | X | | | | | | |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 2.50 | 0.00 | 0.50 | 1.00 | 1.00 | 0.00 | X | X | X | | | | | | |
| 100117 | Indemnizatii de hrana | 9.00 | 0.00 | 2.00 | 3.00 | 2.60 | 1.40 | X | X | X | | | | | | |
| 1002 | Cheltuieli salariale in natura | 1.60 | 0.00 | 0.00 | 1.60 | 0.00 | 0.00 | X | X | X | | | | | | |
| 100206 | Vouchere de vacanta | 1.60 | 0.00 | 0.00 | 1.60 | 0.00 | 0.00 | X | X | X | | | | | | |
| 1003 | Contributii | 3.50 | 0.00 | 1.00 | 1.00 | 1.00 | 0.50 | X | X | X | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 3.50 | 0.00 | 1.00 | 1.00 | 1.00 | 0.50 | X | X | X | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 15.00 | 0.00 | 5.00 | 9.00 | 1.00 | 0.00 | 15.30 | 15.75 | 16.05 | | | | | | |
| 2001 | Bunuri si servicii | 15.00 | 0.00 | 5.00 | 9.00 | 1.00 | 0.00 | X | X | X | | | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 15.00 | 0.00 | 5.00 | 9.00 | 1.00 | 0.00 | X | X | X | | | | | | |
| 70 | CHELTUIELI DE CAPITAL | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 102.00 | 105.00 | 107.00 | | | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 102.00 | 105.00 | 107.00 | | | | | | |
| 7101 | Active fixe | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | X | X | X | | | | | | |
| 710101 | Construcții | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | X | X | X | | | | | | |
| 870204 | Turism | 255.00 | 0.00 | 40.50 | 51.60 | 140.60 | 22.30 | 260.10 | 267.76 | 272.86 | | | | | | |
| 9602 | Rezerve, Excedent/Deficit | -1,108.22 | 0.00 | 0.00 | -1,108.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 980297 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 9902 | Deficit | 1,108.22 | 0.00 | 0.00 | 1,108.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 990297 | Deficitul sectiunii de dezvoltare | 1,108.22 | 0.00 | 0.00 | 1,108.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| | SECTIUNEA DE FUNCTIONARE | | | | | | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 6,921.50 | | 1,725.00 | 2,645.00 | 1,723.60 | 827.90 | 6,673.35 | 6,869.66 | 7,000.51 | | | | | | |
| 499002 | VENITURI PROPRII | 6,071.50 | | 1,398.00 | 2,334.00 | 1,646.60 | 692.90 | 6,889.13 | 6,989.08 | 7,055.71 | | | | | | |

| Cod | Denumire indicator | Bucget 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 | | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 000202 | I. VENITURI CURENTE | 6,662.50 | | 1,715.00 | 2,396.00 | 1,723.60 | 827.90 | 6,409.17 | 6,597.71 | 6,723.38 |
| 000302 | A. VENITURI FISCALE | 6,885.50 | | 1,613.00 | 2,477.00 | 1,791.60 | 1,003.90 | 7,711.51 | 7,836.53 | 7,937.54 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 2,883.00 | | 589.70 | 794.50 | 863.90 | 634.90 | 3,636.86 | 3,641.15 | 3,644.01 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 2,883.00 | | 589.70 | 794.50 | 863.90 | 634.90 | 3,636.86 | 3,641.15 | 3,644.01 |
| 0302 | Impozit pe venit | 143.00 | | 40.00 | 60.00 | 42.00 | 1.00 | 145.86 | 150.15 | 153.01 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 143.00 | | 40.00 | 60.00 | 42.00 | 1.00 | 145.86 | 150.15 | 153.01 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 2,740.00 | | 549.70 | 734.50 | 821.90 | 633.90 | 3,491.00 | 3,491.00 | 3,491.00 |
| 040201 | Cote defalcate din impozitul pe venit | 2,146.00 | | 549.70 | 536.50 | 583.90 | 475.90 | 2,146.00 | 2,146.00 | 2,146.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 1,345.00 | 1,345.00 | 1,345.00 |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Județean | 594.00 | | 0.00 | 198.00 | 238.00 | 158.00 | 0.00 | 0.00 | 0.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 1,701.50 | | 501.30 | 921.50 | 254.70 | 24.00 | 1,735.53 | 1,786.58 | 1,820.61 |
| 0702 | Impozite si taxe pe proprietate | 1,701.50 | | 501.30 | 921.50 | 254.70 | 24.00 | 1,735.53 | 1,786.58 | 1,820.61 |
| 070201 | Impozit si taxa pe cladiri | 936.50 | | 268.00 | 522.00 | 136.50 | 10.00 | 955.23 | 983.33 | 1,002.06 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 223.00 | | 100.00 | 101.00 | 17.00 | 5.00 | 227.46 | 234.15 | 238.61 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 713.50 | | 168.00 | 421.00 | 119.50 | 5.00 | 727.77 | 749.18 | 763.45 |
| 070202 | Impozit si taxa pe teren | 693.00 | | 210.00 | 359.50 | 112.50 | 11.00 | 706.86 | 727.65 | 741.51 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 164.00 | | 70.00 | 71.00 | 18.00 | 5.00 | 167.28 | 172.20 | 175.48 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 45.00 | | 10.00 | 25.00 | 5.00 | 5.00 | 45.90 | 47.25 | 48.15 |
| 07020203 | Impozitul pe terenul din extravilan | 484.00 | | 130.00 | 263.50 | 89.50 | 1.00 | 493.68 | 508.20 | 517.88 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 72.00 | | 23.30 | 40.00 | 5.70 | 3.00 | 73.44 | 75.60 | 77.04 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 2,301.00 | | 522.00 | 761.00 | 673.00 | 345.00 | 2,339.12 | 2,408.80 | 2,472.92 |
| 1102 | Suma defalcate din TVA | 1,845.00 | | 392.00 | 581.00 | 537.00 | 335.00 | 1,874.00 | 1,930.00 | 1,985.00 |
| 110202 | Suma defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,845.00 | | 392.00 | 581.00 | 537.00 | 335.00 | 1,874.00 | 1,930.00 | 1,985.00 |

| Cod | Denumire indicator | Buget 2026 | | | | | | | | | | | | Estimari | | |
|----------|---|------------------|---|-----------------------|---------|----------|---------|-----------|-----------|-----------|--|--|--|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestrale | | | | 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 | | | | | | |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 456.00 | | 130.00 | 180.00 | 136.00 | 10.00 | 465.12 | 478.80 | 487.92 | | | | | | |
| 160202 | Impozit pe mijloacele de transport | 456.00 | | 130.00 | 180.00 | 136.00 | 10.00 | 465.12 | 478.80 | 487.92 | | | | | | |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 372.00 | | 100.00 | 150.00 | 117.00 | 5.00 | 379.44 | 390.60 | 398.04 | | | | | | |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 84.00 | | 30.00 | 30.00 | 19.00 | 5.00 | 85.68 | 88.20 | 89.88 | | | | | | |
| 001202 | C. VENITURI NEFISCALE | -223.00 | | 102.00 | -81.00 | -68.00 | -176.00 | -1.302.34 | -1.238.82 | -1.214.16 | | | | | | |
| 001302 | C1. VENITURI DIN PROPRIETATE | 800.00 | | 100.00 | 350.00 | 340.00 | 10.00 | 816.00 | 840.00 | 856.00 | | | | | | |
| 3002 | Venituri din proprietate | 800.00 | | 100.00 | 350.00 | 340.00 | 10.00 | 816.00 | 840.00 | 856.00 | | | | | | |
| 300205 | Venituri din concesiuni si inchirieri | 800.00 | | 100.00 | 350.00 | 340.00 | 10.00 | 816.00 | 840.00 | 856.00 | | | | | | |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 800.00 | | 100.00 | 350.00 | 340.00 | 10.00 | 816.00 | 840.00 | 856.00 | | | | | | |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | -1,023.00 | | 2.00 | -431.00 | -408.00 | -186.00 | -2,118.34 | -2,078.82 | -2,070.16 | | | | | | |
| 3302 | Venituri din prestari de servicii si alte activitati | 108.00 | | 40.00 | 40.00 | 20.00 | 8.00 | 110.16 | 113.40 | 115.66 | | | | | | |
| 330208 | Venituri din prestari de servicii | 108.00 | | 40.00 | 40.00 | 20.00 | 8.00 | 110.16 | 113.40 | 115.66 | | | | | | |
| 3502 | Amenzi, penalizati si confiscari | 115.00 | | 35.00 | 45.00 | 30.00 | 5.00 | 117.30 | 120.75 | 123.05 | | | | | | |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 115.00 | | 35.00 | 45.00 | 30.00 | 5.00 | 117.30 | 120.75 | 123.05 | | | | | | |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte instituti de specialitate | 115.00 | | 35.00 | 45.00 | 30.00 | 5.00 | 117.30 | 120.75 | 123.05 | | | | | | |
| 3602 | Diverse venituri | 8.00 | | 2.00 | 3.00 | 2.00 | 1.00 | 8.16 | 8.40 | 8.56 | | | | | | |
| 360206 | Taxe speciale | 8.00 | | 2.00 | 3.00 | 2.00 | 1.00 | 8.16 | 8.40 | 8.56 | | | | | | |
| 3702 | Transferuri voluntare, altele decat subventiile | -1,254.00 | | -75.00 | -519.00 | -460.00 | -200.00 | -2,353.96 | -2,321.37 | -2,317.33 | | | | | | |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -1,254.00 | | -75.00 | -519.00 | -460.00 | -200.00 | -2,353.96 | -2,321.37 | -2,317.33 | | | | | | |
| 001702 | IV. SUBVENTII | 259.00 | | 10.00 | 249.00 | 0.00 | 0.00 | 264.18 | 271.95 | 277.13 | | | | | | |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 259.00 | | 10.00 | 249.00 | 0.00 | 0.00 | 264.18 | 271.95 | 277.13 | | | | | | |
| 4202 | Subventii de la bugetul de stat | 259.00 | | 10.00 | 249.00 | 0.00 | 0.00 | 264.18 | 271.95 | 277.13 | | | | | | |
| 002002 | B. Curente | 10.00 | | 10.00 | 0.00 | 0.00 | 0.00 | 10.20 | 10.50 | 10.70 | | | | | | |

| Cod | Denumire indicator | Buget 2026 | | | | | | Estimari | | |
|--------|---|------------|---|----------|------------------------|----------|----------|----------|----------|----------|
| | | Program an | Prevederi anuale | | Prevederi trimestriale | | | 2027 | 2028 | 2029 |
| | | | din care credite bugetare destinate stingerii platilor restante | 2 | Trim I | Trim II | Trim III | | | |
| A | B | 1=3+4+5+6 | | 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 petrolieri. | 10.00 | | 10.00 | 0.00 | 0.00 | 0.00 | 10.20 | 10.50 | 10.70 |
| 420297 | Sume aferente compensatiilor acordate proprietarilor de paduri | 249.00 | | 0.00 | 249.00 | 0.00 | 0.00 | 253.98 | 261.45 | 266.43 |
| 4902 | TOTAL CHELTUIELI | 6.921.50 | 0.00 | 1.725.00 | 2.645.00 | 1.723.60 | 827.90 | 6.673.35 | 6.869.66 | 7.000.51 |
| 01 | CHELTUIELI CURENTE | 6.921.50 | 0.00 | 1.725.00 | 2.645.00 | 1.723.60 | 827.90 | 6.673.35 | 6.869.66 | 7.000.51 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2.175.80 | 0.00 | 525.00 | 690.00 | 632.60 | 328.20 | 2.158.12 | 2.221.60 | 2.263.92 |
| 1001 | Cheltuieli salariale in bani | 2.095.90 | 0.00 | 512.50 | 646.00 | 619.60 | 317.80 | X | X | X |
| 100101 | Salarii de baza | 1.722.40 | 0.00 | 427.00 | 531.00 | 515.00 | 249.40 | X | X | X |
| 100106 | Alte sporuri | 20.00 | 0.00 | 0.00 | 10.00 | 5.00 | 5.00 | X | X | X |
| 100112 | Indemnizatii plătite unor persoane din afara unitatii | 105.00 | 0.00 | 30.00 | 30.00 | 30.00 | 15.00 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 93.50 | 0.00 | 25.50 | 30.00 | 20.00 | 18.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 109.00 | 0.00 | 25.00 | 30.00 | 29.60 | 24.40 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 46.00 | 0.00 | 5.00 | 15.00 | 20.00 | 6.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 28.00 | 0.00 | 0.00 | 28.00 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 28.00 | 0.00 | 0.00 | 28.00 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 51.90 | 0.00 | 12.50 | 16.00 | 13.00 | 10.40 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 51.90 | 0.00 | 12.50 | 16.00 | 13.00 | 10.40 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 3.487.70 | 0.00 | 900.00 | 1.533.00 | 771.00 | 283.70 | 3.361.61 | 3.460.51 | 3.526.42 |
| 2001 | Bunuri si servicii | 1.013.20 | 0.00 | 250.00 | 404.00 | 233.00 | 126.20 | X | X | X |
| 200101 | Furnituri de birou | 14.50 | 0.00 | 2.50 | 6.50 | 4.50 | 1.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 11.50 | 0.00 | 1.50 | 4.00 | 3.00 | 3.00 | X | X | X |
| 200103 | Incaltzii, iluminat si forta motrica | 558.00 | 0.00 | 154.00 | 230.50 | 87.50 | 86.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 18.50 | 0.00 | 4.00 | 10.00 | 3.00 | 1.50 | X | X | X |
| 200105 | Carburanti, lubrifianti si combustibili alternativi | 40.00 | 0.00 | 8.00 | 21.00 | 8.00 | 3.00 | X | X | X |
| 200106 | Piese de schimb | 18.00 | 0.00 | 7.00 | 7.00 | 2.00 | 2.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 134.00 | 0.00 | 24.00 | 50.00 | 50.00 | 10.00 | X | X | X |

| Cod | Denumire indicator | Buget 2026 | | | | | | Estimari | | | |
|--------|--|------------|---|--------|-----------------------|---------|----------|----------|----------|----------|------|
| | | Program an | Prevederi anuale | | Prevederi trimestrale | | | | 2027 | 2028 | 2029 |
| | | | din care credite bugetare destinate stingerii platilor restante | 2 | Trim I | Trim II | Trim III | Trim IV | | | |
| A | | 1=3+4+5+6 | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 218.70 | 0.00 | 49.00 | 75.00 | 75.00 | 19.70 | X | X | X | |
| 2002 | Reparatii curente | 590.00 | 0.00 | 220.00 | 360.00 | 10.00 | 0.00 | X | X | X | |
| 2005 | Bunuri de natura obiectelor de inventar | 86.00 | 0.00 | 2.00 | 62.00 | 13.00 | 9.00 | X | X | X | |
| 200501 | Uniforme si echipament | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X | |
| 200530 | Alte obiecte de inventar | 81.00 | 0.00 | 2.00 | 57.00 | 13.00 | 9.00 | X | X | X | |
| 2006 | Deplasari, detasari, transferari | 35.00 | 0.00 | 2.00 | 24.00 | 7.00 | 2.00 | X | X | X | |
| 200601 | Deplasari interne, detasari, transferari | 25.00 | 0.00 | 2.00 | 14.00 | 7.00 | 2.00 | X | X | X | |
| 200602 | Deplasari in strainatate | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | X | X | X | |
| 2012 | Consultanta si expertiza | 130.00 | 0.00 | 15.00 | 50.00 | 50.00 | 15.00 | X | X | X | |
| 2013 | Pregatire profesionala | 12.00 | 0.00 | 0.00 | 6.00 | 6.00 | 0.00 | 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 | 39.00 | 0.00 | 3.00 | 15.00 | 20.00 | 1.00 | X | X | X | |
| 2030 | Alte cheltuieli | 1,582.50 | 0.00 | 408.00 | 612.00 | 432.00 | 130.50 | X | X | X | |
| 203002 | Protocol si reprezentare | 25.00 | 0.00 | 10.00 | 10.00 | 4.00 | 1.00 | X | X | X | |
| 203003 | Prime de asigurare non-viata | 27.00 | 0.00 | 5.00 | 12.00 | 5.00 | 5.00 | X | X | X | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 1,530.50 | 0.00 | 393.00 | 590.00 | 423.00 | 124.50 | X | X | X | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 1,218.00 | 0.00 | 300.00 | 402.00 | 300.00 | 216.00 | 1,112.82 | 1,145.55 | 1,167.37 | |
| 5702 | Ajutoare sociale | 1,218.00 | 0.00 | 300.00 | 402.00 | 300.00 | 216.00 | X | X | X | |
| 570201 | Ajutoare sociale in numerar | 1,155.00 | 0.00 | 295.00 | 374.00 | 280.00 | 206.00 | X | X | X | |
| 570202 | Ajutoare sociale in natura | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X | |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 58.00 | 0.00 | 5.00 | 23.00 | 20.00 | 10.00 | X | X | X | |
| 59 | TITLUL XI ALTE CHELTUIELI | 40.00 | 0.00 | 0.00 | 20.00 | 20.00 | 0.00 | 40.80 | 42.00 | 42.80 | |
| 5912 | Sustinerea cultelor | 40.00 | 0.00 | 0.00 | 20.00 | 20.00 | 0.00 | X | X | X | |
| 5002 | Partea Ia-Servicii publice generale | 3,022.10 | 0.00 | 711.00 | 1,121.90 | 885.50 | 303.70 | 3,082.54 | 3,173.23 | 3,233.67 | |
| 5102 | Autoritati publice si actiuni externe | 3,022.10 | 0.00 | 711.00 | 1,121.90 | 885.50 | 303.70 | 3,082.54 | 3,173.23 | 3,233.67 | |
| 01 | CHELTUIELI CURENTE | 3,022.10 | 0.00 | 711.00 | 1,121.90 | 885.50 | 303.70 | 3,082.54 | 3,173.23 | 3,233.67 | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,257.40 | 0.00 | 296.00 | 407.40 | 377.00 | 177.00 | 1,282.55 | 1,320.27 | 1,345.42 | |
| 1001 | Cheltuieli salariale in bani | 1,214.00 | 0.00 | 289.00 | 384.00 | 370.00 | 171.00 | X | X | X | |

| Cod | Denumire indicator | Buget 2026 | | | | | | Estimari | | |
|--------|---|------------|--|------------------------|---------|----------|---------|----------|----------|----------|
| | | Program an | Prevederi anuale din care credite bugetare destinate stingerii platilor restante | Prevederi trimestriale | | | | 2027 | 2028 | 2029 |
| | | | | 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 | 972.00 | 0.00 | 240.00 | 310.00 | 296.00 | 126.00 | X | X | X |
| 100106 | Alte sporuri | 20.00 | 0.00 | 0.00 | 10.00 | 5.00 | 5.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 105.00 | 0.00 | 30.00 | 30.00 | 30.00 | 15.00 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 25.00 | 0.00 | 4.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 46.00 | 0.00 | 10.00 | 12.00 | 12.00 | 12.00 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 46.00 | 0.00 | 5.00 | 15.00 | 20.00 | 6.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 14.40 | 0.00 | 0.00 | 14.40 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 14.40 | 0.00 | 0.00 | 14.40 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 29.00 | 0.00 | 7.00 | 9.00 | 7.00 | 6.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 29.00 | 0.00 | 7.00 | 9.00 | 7.00 | 6.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 1,764.70 | 0.00 | 415.00 | 714.50 | 508.50 | 126.70 | 1,799.99 | 1,852.96 | 1,888.25 |
| 2001 | Bunuri si servicii | 517.20 | 0.00 | 116.00 | 213.50 | 146.50 | 41.20 | X | X | X |
| 200101 | Furnituri de birou | 14.50 | 0.00 | 2.50 | 6.50 | 4.50 | 1.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 11.50 | 0.00 | 1.50 | 4.00 | 3.00 | 3.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 62.00 | 0.00 | 20.00 | 40.00 | 1.00 | 1.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 18.50 | 0.00 | 4.00 | 10.00 | 3.00 | 1.50 | X | X | X |
| 200105 | Carburanti, lubrifianti si combustibili alternativi | 40.00 | 0.00 | 8.00 | 21.00 | 8.00 | 3.00 | X | X | X |
| 200106 | Piese de schimb | 18.00 | 0.00 | 7.00 | 7.00 | 2.00 | 2.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 134.00 | 0.00 | 24.00 | 50.00 | 50.00 | 10.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 218.70 | 0.00 | 49.00 | 75.00 | 75.00 | 19.70 | X | X | X |
| 2002 | Reparatii curente | 20.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 61.00 | 0.00 | 2.00 | 40.00 | 10.00 | 9.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 61.00 | 0.00 | 2.00 | 40.00 | 10.00 | 9.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 35.00 | 0.00 | 2.00 | 24.00 | 7.00 | 2.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 25.00 | 0.00 | 2.00 | 14.00 | 7.00 | 2.00 | X | X | X |
| 200602 | Deplasari în strainatate | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | X | X | X |
| 2012 | Consultanta si expertiza | 130.00 | 0.00 | 15.00 | 50.00 | 50.00 | 15.00 | X | X | X |
| 2013 | Pregatire profesionala | 12.00 | 0.00 | 0.00 | 6.00 | 6.00 | 0.00 | X | X | X |

| Cod | Denumire indicator | Buget 2026 | | | | | | Estimari | | | |
|----------|--|------------|---|--------|------------------------|---------|----------|----------|----------|----------|------|
| | | Program an | Prevederi anuale | | Prevederi trimestriale | | | | 2027 | 2028 | 2029 |
| | | | din care credite bugetare destinate stingerii platilor restante | 2 | Trim I | Trim II | Trim III | Trim IV | | | |
| A | | 1=3+4+5+6 | | 3 | 4 | 5 | 6 | | | | |
| 2019 | Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere | 39.00 | 0.00 | 3.00 | 15.00 | 20.00 | 1.00 | X | X | X | |
| 2030 | Alte cheltuieli | 950.50 | 0.00 | 277.00 | 356.00 | 259.00 | 58.50 | X | X | X | |
| 203002 | Protocol si reprezentare | 25.00 | 0.00 | 10.00 | 10.00 | 4.00 | 1.00 | X | X | X | |
| 203003 | Prime de asigurare non-viata | 27.00 | 0.00 | 5.00 | 12.00 | 5.00 | 5.00 | X | X | X | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 898.50 | 0.00 | 262.00 | 334.00 | 250.00 | 52.50 | X | X | X | |
| 510201 | Autoritati executive si legislative | 3,022.10 | 0.00 | 711.00 | 1,121.90 | 885.50 | 303.70 | 3,082.54 | 3,173.23 | 3,233.67 | |
| 51020103 | Autoritati executive | 3,022.10 | 0.00 | 711.00 | 1,121.90 | 885.50 | 303.70 | 3,082.54 | 3,173.23 | 3,233.67 | |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 126.40 | 0.00 | 20.00 | 64.40 | 35.00 | 7.00 | 128.93 | 132.72 | 135.25 | |
| 6102 | Ordine publica si siguranta nationala | 126.40 | 0.00 | 20.00 | 64.40 | 35.00 | 7.00 | 128.93 | 132.72 | 135.25 | |
| 01 | CHELTUIELI CURENTE | 126.40 | 0.00 | 20.00 | 64.40 | 35.00 | 7.00 | 128.93 | 132.72 | 135.25 | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 96.40 | 0.00 | 19.00 | 42.40 | 29.00 | 6.00 | 98.33 | 101.22 | 103.15 | |
| 1001 | Cheltuieli salariale in bani | 90.00 | 0.00 | 18.00 | 39.00 | 28.00 | 5.00 | X | X | X | |
| 100101 | Salarii de baza | 78.00 | 0.00 | 16.00 | 35.00 | 24.00 | 3.00 | X | X | X | |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 6.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | X | X | X | |
| 100117 | Indemnizati de hrana | 6.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | X | X | X | |
| 1002 | Cheltuieli salariale in natura | 2.40 | 0.00 | 0.00 | 2.40 | 0.00 | 0.00 | X | X | X | |
| 100206 | Vouchere de vacanta | 2.40 | 0.00 | 0.00 | 2.40 | 0.00 | 0.00 | X | X | X | |
| 1003 | Contributii | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X | |
| 100307 | Contributia asiguratorie pentru munca | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X | |
| 20 | TITLUL II BUNURI SI SERVICII | 30.00 | 0.00 | 1.00 | 22.00 | 6.00 | 1.00 | 30.60 | 31.50 | 32.10 | |
| 2005 | Bunuri de natura obiectelor de inventar | 15.00 | 0.00 | 0.00 | 12.00 | 3.00 | 0.00 | X | X | X | |
| 200501 | Uniforme si echipament | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X | |
| 200530 | Alte obiecte de inventar | 10.00 | 0.00 | 0.00 | 7.00 | 3.00 | 0.00 | X | X | X | |
| 2030 | Alte cheltuieli | 15.00 | 0.00 | 1.00 | 10.00 | 3.00 | 1.00 | X | X | X | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 15.00 | 0.00 | 1.00 | 10.00 | 3.00 | 1.00 | X | X | X | |
| 610250 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 126.40 | 0.00 | 20.00 | 64.40 | 35.00 | 7.00 | 128.93 | 132.72 | 135.25 | |

| Cod | Denumire Indicator | Buget 2026 | | | | | | Estimari | | |
|----------|--|------------|--|------------------------|---------|----------|---------|----------|----------|----------|
| | | Program an | Prevederi anuale din care credite bugetare destinate stingerii platilor restante | Prevederi trimestriale | | | | 2027 | 2028 | 2029 |
| | | | | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6302 | Pantaa a III-a Cheltuieli Social - Culturale | 2.563.00 | 0.00 | 573.50 | 866.10 | 697.50 | 425.90 | 2.227.68 | 2.293.20 | 2.336.88 |
| 6502 | Invatamant | 437.00 | 0.00 | 92.00 | 150.00 | 98.00 | 97.00 | 59.16 | 60.90 | 62.06 |
| 01 | CHELTUIELI CURENTE | 437.00 | 0.00 | 92.00 | 150.00 | 98.00 | 97.00 | 59.16 | 60.90 | 62.06 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 60.00 | 0.00 | 20.00 | 20.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 |
| 1001 | Cheltuieli salariale in bani | 60.00 | 0.00 | 20.00 | 20.00 | 10.00 | 10.00 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 60.00 | 0.00 | 20.00 | 20.00 | 10.00 | 10.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 192.00 | 0.00 | 49.00 | 48.00 | 48.00 | 47.00 | 0.00 | 0.00 | 0.00 |
| 2001 | Bunuri si servicii | 192.00 | 0.00 | 49.00 | 48.00 | 48.00 | 47.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 192.00 | 0.00 | 49.00 | 48.00 | 48.00 | 47.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 185.00 | 0.00 | 23.00 | 82.00 | 40.00 | 40.00 | 59.16 | 60.90 | 62.06 |
| 5702 | Ajutoare sociale | 185.00 | 0.00 | 23.00 | 82.00 | 40.00 | 40.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 127.00 | 0.00 | 18.00 | 59.00 | 20.00 | 30.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 58.00 | 0.00 | 5.00 | 23.00 | 20.00 | 10.00 | X | X | X |
| 650204 | Invatamant secundar | 379.00 | 0.00 | 87.00 | 127.00 | 78.00 | 87.00 | 0.00 | 0.00 | 0.00 |
| 65020401 | Invatamant secundar inferior | 379.00 | 0.00 | 87.00 | 127.00 | 78.00 | 87.00 | 0.00 | 0.00 | 0.00 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 58.00 | 0.00 | 5.00 | 23.00 | 20.00 | 10.00 | 59.16 | 60.90 | 62.06 |
| 6702 | Cultura, recreere si religie | 471.00 | 0.00 | 50.00 | 218.50 | 162.50 | 40.00 | 480.42 | 494.55 | 503.97 |
| 01 | CHELTUIELI CURENTE | 471.00 | 0.00 | 50.00 | 218.50 | 162.50 | 40.00 | 480.42 | 494.55 | 503.97 |
| 20 | TITLUL II BUNURI SI SERVICII | 431.00 | 0.00 | 50.00 | 198.50 | 142.50 | 40.00 | 439.62 | 452.55 | 461.17 |
| 2001 | Bunuri si servicii | 66.00 | 0.00 | 20.00 | 28.50 | 7.50 | 10.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 66.00 | 0.00 | 20.00 | 28.50 | 7.50 | 10.00 | X | X | X |
| 2002 | Reparatii curente | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 335.00 | 0.00 | 30.00 | 140.00 | 135.00 | 30.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 335.00 | 0.00 | 30.00 | 140.00 | 135.00 | 30.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 40.00 | 0.00 | 0.00 | 20.00 | 20.00 | 0.00 | 40.80 | 42.00 | 42.80 |
| 5912 | Sustinerea cultelor | 40.00 | 0.00 | 0.00 | 20.00 | 20.00 | 0.00 | 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 | 7 | 8 | 9 | | | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | | |
| 670203 | Servicii culturale | 91.00 | 0.00 | 20.00 | 53.50 | 7.50 | 10.00 | 92.82 | 95.55 | 97.37 | | | | | | |
| 67020302 | Biblioteci publice comunale, orasenesi, municipale | 6.00 | 0.00 | 0.00 | 3.50 | 2.50 | 0.00 | 6.12 | 6.30 | 6.42 | | | | | | |
| 67020307 | Camine culturale | 85.00 | 0.00 | 20.00 | 50.00 | 5.00 | 10.00 | 86.70 | 89.25 | 90.95 | | | | | | |
| 670205 | Servicii recreative si sportive | 215.00 | 0.00 | 0.00 | 100.00 | 95.00 | 20.00 | 219.30 | 225.75 | 230.05 | | | | | | |
| 67020501 | Sport | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.10 | 5.25 | 5.35 | | | | | | |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 210.00 | 0.00 | 0.00 | 95.00 | 95.00 | 20.00 | 214.20 | 220.50 | 224.70 | | | | | | |
| 670206 | Servicii religioase | 40.00 | 0.00 | 0.00 | 20.00 | 20.00 | 0.00 | 40.80 | 42.00 | 42.80 | | | | | | |
| 670250 | Alte servicii in domeniile culturii, recreii si religiei | 125.00 | 0.00 | 30.00 | 45.00 | 40.00 | 10.00 | 127.50 | 131.25 | 133.75 | | | | | | |
| 6802 | Asigurari si asistenta sociala | 1,655.00 | 0.00 | 431.50 | 497.60 | 437.00 | 288.90 | 1,688.10 | 1,737.75 | 1,770.85 | | | | | | |
| 01 | CHELTUIELI CURENTE | 1,655.00 | 0.00 | 431.50 | 497.60 | 437.00 | 288.90 | 1,688.10 | 1,737.75 | 1,770.85 | | | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 622.00 | 0.00 | 154.50 | 177.60 | 177.00 | 112.90 | 634.44 | 653.10 | 665.54 | | | | | | |
| 1001 | Cheltuieli salariale in bani | 597.00 | 0.00 | 151.00 | 163.00 | 173.00 | 110.00 | | | | | | | | | |
| 100101 | Salarii de baza | 549.00 | 0.00 | 139.00 | 150.00 | 160.00 | 100.00 | | | | | | | | | |
| 100117 | Indemnizatii de hrana | 48.00 | 0.00 | 12.00 | 13.00 | 13.00 | 10.00 | | | | | | | | | |
| 1002 | Cheltuieli salariale in natura | 9.60 | 0.00 | 0.00 | 9.60 | 0.00 | 0.00 | | | | | | | | | |
| 100206 | Vouchere de vacanta | 9.60 | 0.00 | 0.00 | 9.60 | 0.00 | 0.00 | | | | | | | | | |
| 1003 | Contributii | 15.40 | 0.00 | 3.50 | 5.00 | 4.00 | 2.90 | | | | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 15.40 | 0.00 | 3.50 | 5.00 | 4.00 | 2.90 | | | | | | | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 1,033.00 | 0.00 | 277.00 | 320.00 | 260.00 | 176.00 | 1,053.66 | 1,084.65 | 1,105.31 | | | | | | |
| 5702 | Ajutoare sociale | 1,033.00 | 0.00 | 277.00 | 320.00 | 260.00 | 176.00 | | | | | | | | | |
| 570201 | Ajutoare sociale in numerar | 1,028.00 | 0.00 | 277.00 | 315.00 | 260.00 | 176.00 | | | | | | | | | |
| 570202 | Ajutoare sociale in natura | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | | | | | | | | | |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 1,615.00 | 0.00 | 406.50 | 482.60 | 437.00 | 288.90 | 1,647.30 | 1,695.75 | 1,728.05 | | | | | | |
| 68020502 | Asistenta sociala in caz de invaliditate | 1,615.00 | 0.00 | 406.50 | 482.60 | 437.00 | 288.90 | 1,647.30 | 1,695.75 | 1,728.05 | | | | | | |
| 680215 | Prevenirea excluderii sociale | 40.00 | 0.00 | 25.00 | 15.00 | 0.00 | 0.00 | 40.80 | 42.00 | 42.80 | | | | | | |
| 68021501 | Ajutor social | 40.00 | 0.00 | 25.00 | 15.00 | 0.00 | 0.00 | 40.80 | 42.00 | 42.80 | | | | | | |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 340.00 | 0.00 | 60.00 | 155.00 | 60.00 | 65.00 | 346.80 | 357.00 | 363.80 | | | | | | |

| 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 |
| 7002 | Locuinte, servicii si dezvoltare publica | 340.00 | 0.00 | 60.00 | 155.00 | 60.00 | 65.00 | 346.80 | 357.00 | 363.80 |
| 01 | CHELTUIELI CURENTE | 340.00 | 0.00 | 60.00 | 155.00 | 60.00 | 65.00 | 346.80 | 357.00 | 363.80 |
| 20 | TITLUL II BUNURI SI SERVICII | 340.00 | 0.00 | 60.00 | 155.00 | 60.00 | 65.00 | 346.80 | 357.00 | 363.80 |
| 2001 | Bunuri si servicii | 223.00 | 0.00 | 60.00 | 105.00 | 30.00 | 28.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 223.00 | 0.00 | 60.00 | 105.00 | 30.00 | 28.00 | X | X | X |
| 2030 | Alte cheltuieli | 117.00 | 0.00 | 0.00 | 50.00 | 30.00 | 37.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 117.00 | 0.00 | 0.00 | 50.00 | 30.00 | 37.00 | X | X | X |
| 700206 | Iluminat public si electricitari rurale | 340.00 | 0.00 | 60.00 | 155.00 | 60.00 | 65.00 | 346.80 | 357.00 | 363.80 |
| 7902 | Partea a V-a Activi economici | 870.00 | 0.00 | 360.50 | 437.60 | 45.60 | 26.30 | 887.40 | 913.51 | 930.91 |
| 8302 | Agricultura, silvicultura, piscicultura si vanatoare | 15.00 | 0.00 | 0.00 | 6.00 | 5.00 | 4.00 | 15.30 | 15.75 | 16.05 |
| 01 | CHELTUIELI CURENTE | 15.00 | 0.00 | 0.00 | 6.00 | 5.00 | 4.00 | 15.30 | 15.75 | 16.05 |
| 20 | TITLUL II BUNURI SI SERVICII | 15.00 | 0.00 | 0.00 | 6.00 | 5.00 | 4.00 | 15.30 | 15.75 | 16.05 |
| 2030 | Alte cheltuieli | 15.00 | 0.00 | 0.00 | 6.00 | 5.00 | 4.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 15.00 | 0.00 | 0.00 | 6.00 | 5.00 | 4.00 | X | X | X |
| 830250 | Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii | 15.00 | 0.00 | 0.00 | 6.00 | 5.00 | 4.00 | 15.30 | 15.75 | 16.05 |
| 8402 | Transporturi | 700.00 | 0.00 | 320.00 | 380.00 | 0.00 | 0.00 | 714.00 | 735.00 | 749.00 |
| 01 | CHELTUIELI CURENTE | 700.00 | 0.00 | 320.00 | 380.00 | 0.00 | 0.00 | 714.00 | 735.00 | 749.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 700.00 | 0.00 | 320.00 | 380.00 | 0.00 | 0.00 | 714.00 | 735.00 | 749.00 |
| 2002 | Reparatii curente | 550.00 | 0.00 | 220.00 | 330.00 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 150.00 | 0.00 | 100.00 | 50.00 | 0.00 | 0.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 150.00 | 0.00 | 100.00 | 50.00 | 0.00 | 0.00 | X | X | X |
| 840203 | Transport rutier | 700.00 | 0.00 | 320.00 | 380.00 | 0.00 | 0.00 | 714.00 | 735.00 | 749.00 |
| 84020301 | Drumuri si poduri | 700.00 | 0.00 | 320.00 | 380.00 | 0.00 | 0.00 | 714.00 | 735.00 | 749.00 |
| 8702 | Alte activi economice | 155.00 | 0.00 | 40.50 | 51.60 | 40.60 | 22.30 | 158.10 | 162.76 | 165.86 |
| 01 | CHELTUIELI CURENTE | 155.00 | 0.00 | 40.50 | 51.60 | 40.60 | 22.30 | 158.10 | 162.76 | 165.86 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 140.00 | 0.00 | 35.50 | 42.60 | 39.60 | 22.30 | 142.80 | 147.01 | 149.81 |
| 1001 | Cheltuieli salariale in bani | 134.90 | 0.00 | 34.50 | 40.00 | 38.60 | 21.80 | X | X | X |

| Cod | Denumire indicator | Buget 2026 | | | | | | Estimari | | |
|--------|--|------------------|---|-----------------------|----------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestrale | | | | 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 |
| 100101 | Salarii de baza | 123.40 | 0.00 | 32.00 | 36.00 | 35.00 | 20.40 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 2.50 | 0.00 | 0.50 | 1.00 | 1.00 | 0.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 9.00 | 0.00 | 2.00 | 3.00 | 2.60 | 1.40 | X | X | X |
| 1002 | Cheletuiei salariale in natura | 1.60 | 0.00 | 0.00 | 1.60 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 1.60 | 0.00 | 0.00 | 1.60 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 3.50 | 0.00 | 1.00 | 1.00 | 1.00 | 0.50 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 3.50 | 0.00 | 1.00 | 1.00 | 1.00 | 0.50 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 15.00 | 0.00 | 5.00 | 9.00 | 1.00 | 0.00 | 15.30 | 15.75 | 16.05 |
| 2001 | Bunuri si servicii | 15.00 | 0.00 | 5.00 | 9.00 | 1.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 15.00 | 0.00 | 5.00 | 9.00 | 1.00 | 0.00 | X | X | X |
| 870204 | Turism | 155.00 | 0.00 | 40.50 | 51.60 | 40.60 | 22.30 | 158.10 | 162.76 | 165.86 |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SECTIUNEA DE DEZVOLTARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 8,710.01 | | 519.00 | 7,281.01 | 610.00 | 300.00 | 9,506.21 | 9,683.98 | 9,820.19 |
| 000202 | I. VENITURI CURENTE | 1,254.00 | | 75.00 | 519.00 | 460.00 | 200.00 | 2,353.96 | 2,321.37 | 2,317.33 |
| 001202 | C. VENITURI NEFISCALE | 1,254.00 | | 75.00 | 519.00 | 460.00 | 200.00 | 2,353.96 | 2,321.37 | 2,317.33 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 1,254.00 | | 75.00 | 519.00 | 460.00 | 200.00 | 2,353.96 | 2,321.37 | 2,317.33 |
| 3702 | Transferuri voluntare, altele decat subventiile | 1,254.00 | | 75.00 | 519.00 | 460.00 | 200.00 | 2,353.96 | 2,321.37 | 2,317.33 |
| 370204 | Varsaminte din sectiunea de functionare | 1,254.00 | | 75.00 | 519.00 | 460.00 | 200.00 | 2,353.96 | 2,321.37 | 2,317.33 |
| 001702 | IV. SUBVENTII | 5,694.00 | | 444.00 | 5,000.00 | 150.00 | 100.00 | 5,355.00 | 5,512.50 | 5,617.50 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 5,694.00 | | 444.00 | 5,000.00 | 150.00 | 100.00 | 5,355.00 | 5,512.50 | 5,617.50 |

| Cod | Denumire indicator | Buget 2026 | | | | | | Estimari | | | |
|----------|---|------------|---|--------|------------------------|---------|----------|----------|----------|----------|------|
| | | Program an | Prevederi anuale | | Prevederi trimestriale | | | | 2027 | 2028 | 2029 |
| | | | din care credite bugetare destinate stingerii platilor restante | 2 | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 4202 | Subventii de la bugetul de stat | 5.694.00 | | 444.00 | 5.000.00 | 150.00 | 100.00 | 5.355.00 | 5.512.50 | 5.617.50 | |
| 001902 | A. De capital | 444.00 | | 444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 420287 | Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny. | 5.250.00 | | 0.00 | 5.000.00 | 150.00 | 100.00 | 5.355.00 | 5.512.50 | 5.617.50 | |
| 420288 | Alocari de sume din PNRR aferente asistentei financiare nerambursabile | 444.00 | | 444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 42028801 | Fonduri europene nerambursabile | 373.00 | | 373.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 42028803 | Sume aferente TVA | 71.00 | | 71.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 4502 | Sume FEN postaderare in contul platilor efectuate si prefinantari | 1.762.01 | | 0.00 | 1.762.01 | 0.00 | 0.00 | 1.797.25 | 1.850.11 | 1.885.36 | |
| 450248 | Fondul European de Dezvoltare Regionala (FEDR), aferent cadrului financiar 2021-2027 | 48.35 | | 0.00 | 48.35 | 0.00 | 0.00 | 49.32 | 50.77 | 51.74 | |
| 45024801 | Sume primite in contul platilor efectuate in anul curent | 48.35 | | 0.00 | 48.35 | 0.00 | 0.00 | 49.32 | 50.77 | 51.74 | |
| 450249 | Fondul Social European Plus(FSE+), aferent cadrului financiar 2021-2027 | 1.713.66 | | 0.00 | 1.713.66 | 0.00 | 0.00 | 1.747.93 | 1.799.34 | 1.833.62 | |
| 45024901 | Sume primite in contul platilor efectuate in anul curent | 1.713.66 | | 0.00 | 1.713.66 | 0.00 | 0.00 | 1.747.93 | 1.799.34 | 1.833.62 | |
| 4902 | TOTAL CHELTUIELI | 9.818.23 | 0.00 | 519.00 | 8.389.23 | 610.00 | 300.00 | 9.506.21 | 9.683.98 | 9.820.19 | |
| 01 | CHELTUIELI CURENTE | 2.855.01 | 0.00 | 444.00 | 2.011.01 | 200.00 | 200.00 | 2.459.23 | 2.531.56 | 2.579.79 | |
| 55 | TITLUL VII ALTE TRANSFERURI | 400.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 408.00 | 420.00 | 428.00 | |
| 5501 | A. Transferuri interne | 400.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | X | X | X | |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 400.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | X | X | X | |
| 56 | TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE | 2.011.01 | 0.00 | 0.00 | 2.011.01 | 0.00 | 0.00 | 2.051.23 | 2.111.56 | 2.151.79 | |
| 5648 | Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 | 48.35 | 0.00 | 0.00 | 48.35 | 0.00 | 0.00 | X | X | X | |
| 564802 | Finantare externa nerambursabila | 48.35 | 0.00 | 0.00 | 48.35 | 0.00 | 0.00 | X | X | X | |
| 5649 | Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 | 1.713.66 | 0.00 | 0.00 | 1.713.66 | 0.00 | 0.00 | X | X | X | |
| 564902 | Finantare externa nerambursabila | 1.713.66 | 0.00 | 0.00 | 1.713.66 | 0.00 | 0.00 | 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 | | | | | | |
| 5653 | Fondul European Agricol de Dezvoltare Rurala (FEADR) aferente cadrului financiar 2023-2027 | 249.00 | 0.00 | 0.00 | 249.00 | 0.00 | 0.00 | 0.00 | X | X | | | | | | |
| 565302 | Finantare externa nerambursabila | 249.00 | 0.00 | 0.00 | 249.00 | 0.00 | 0.00 | 0.00 | X | X | | | | | | |
| 60 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 444.00 | 0.00 | 444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | | | |
| 6001 | Fonduri europene nerambursabile | 373.00 | 0.00 | 373.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | | | X | | | |
| 6003 | Sume aferente TVA | 71.00 | 0.00 | 71.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | | | X | | | |
| 70 | CHELTUIELI DE CAPITAL | 6,963.22 | 0.00 | 75.00 | 6,378.22 | 410.00 | 100.00 | 7,046.98 | 7,152.42 | 7,240.40 | | | 7,240.40 | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 6,963.22 | 0.00 | 75.00 | 6,378.22 | 410.00 | 100.00 | 7,046.98 | 7,152.42 | 7,240.40 | | | 7,240.40 | | | |
| 7101 | Active fixe | 6,888.22 | 0.00 | 0.00 | 6,378.22 | 410.00 | 100.00 | | | | | | X | | | |
| 710101 | Construcții | 6,853.22 | 0.00 | 0.00 | 6,343.22 | 410.00 | 100.00 | | | | | | X | | | |
| 710102 | Masini, echipamente si mijloace de transport | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | | | | | | X | | | |
| 710103 | Mobilier, aparatura birou si alte active corporale | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | | | | | | X | | | |
| 7103 | Reparatii capitale aferente activelor fixe | 75.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | | | | | | X | | | |
| 5002 | Partea I-a-Servicii publice generale | 1,143.22 | 0.00 | 0.00 | 1,143.22 | 0.00 | 0.00 | 1,166.08 | 1,200.38 | 1,223.25 | | | 1,223.25 | | | |
| 5102 | Autoritati publice si actiuni externe | 1,143.22 | 0.00 | 0.00 | 1,143.22 | 0.00 | 0.00 | 1,166.08 | 1,200.38 | 1,223.25 | | | 1,223.25 | | | |
| 70 | CHELTUIELI DE CAPITAL | 1,143.22 | 0.00 | 0.00 | 1,143.22 | 0.00 | 0.00 | 1,166.08 | 1,200.38 | 1,223.25 | | | 1,223.25 | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 1,143.22 | 0.00 | 0.00 | 1,143.22 | 0.00 | 0.00 | 1,166.08 | 1,200.38 | 1,223.25 | | | 1,223.25 | | | |
| 7101 | Active fixe | 1,143.22 | 0.00 | 0.00 | 1,143.22 | 0.00 | 0.00 | | | | | | X | | | |
| 710101 | Construcții | 1,108.22 | 0.00 | 0.00 | 1,108.22 | 0.00 | 0.00 | | | | | | X | | | |
| 710102 | Masini, echipamente si mijloace de transport | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | | | | | | X | | | |
| 710103 | Mobilier, aparatura birou si alte active corporale | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | | | | | | X | | | |
| 510201 | Autoritati executive si legislative | 1,143.22 | 0.00 | 0.00 | 1,143.22 | 0.00 | 0.00 | 1,166.08 | 1,200.38 | 1,223.25 | | | 1,223.25 | | | |
| 51020103 | Autoritati executive | 1,143.22 | 0.00 | 0.00 | 1,143.22 | 0.00 | 0.00 | 1,166.08 | 1,200.38 | 1,223.25 | | | 1,223.25 | | | |
| 6302 | Partea a III-a-Cheltuieli Social - Culturale | 1,837.01 | 0.00 | 75.00 | 1,762.01 | 0.00 | 0.00 | 1,873.75 | 1,928.86 | 1,965.61 | | | 1,965.61 | | | |
| 6502 | Invatamant | 75.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 76.50 | 78.75 | 80.25 | | | 80.25 | | | |
| 70 | CHELTUIELI DE CAPITAL | 75.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 76.50 | 78.75 | 80.25 | | | 80.25 | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 75.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 76.50 | 78.75 | 80.25 | | | 80.25 | | | |

| 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 | | | | |
| 7103 | Reparatii capitale aferente activelor fixe | 75.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | |
| 650204 | Invatamant secundar | 75.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 76.50 | 78.75 | 80.25 | | | | |
| 65020401 | Invatamant secundar interior | 75.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 76.50 | 78.75 | 80.25 | | | | |
| 6802 | Asigurari si asistenta sociala | 1,762.01 | 0.00 | 0.00 | 1,762.01 | 0.00 | 0.00 | 1,797.25 | 1,850.11 | 1,885.36 | | | | |
| 01 | CHELTUIELI CURENTE | 1,762.01 | 0.00 | 0.00 | 1,762.01 | 0.00 | 0.00 | 1,797.25 | 1,850.11 | 1,885.36 | | | | |
| 56 | TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE | 1,762.01 | 0.00 | 0.00 | 1,762.01 | 0.00 | 0.00 | 1,797.25 | 1,850.11 | 1,885.36 | | | | |
| 5648 | Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 | 48.35 | 0.00 | 0.00 | 48.35 | 0.00 | 0.00 | X | X | X | | | | |
| 564802 | Finantare externa nerambursabila | 48.35 | 0.00 | 0.00 | 48.35 | 0.00 | 0.00 | X | X | X | | | | |
| 5649 | Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 | 1,713.66 | 0.00 | 0.00 | 1,713.66 | 0.00 | 0.00 | X | X | X | | | | |
| 564902 | Finantare externa nerambursabila | 1,713.66 | 0.00 | 0.00 | 1,713.66 | 0.00 | 0.00 | X | X | X | | | | |
| 680215 | Prevenirea excluderii sociale | 1,762.01 | 0.00 | 0.00 | 1,762.01 | 0.00 | 0.00 | 1,797.25 | 1,850.11 | 1,885.36 | | | | |
| 68021501 | Ajutor social | 1,762.01 | 0.00 | 0.00 | 1,762.01 | 0.00 | 0.00 | 1,797.25 | 1,850.11 | 1,885.36 | | | | |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 919.00 | 0.00 | 444.00 | 35.00 | 240.00 | 200.00 | 484.50 | 498.75 | 508.25 | | | | |
| 7002 | Locuinte, servicii si dezvoltare publica | 919.00 | 0.00 | 444.00 | 35.00 | 240.00 | 200.00 | 484.50 | 498.75 | 508.25 | | | | |
| 01 | CHELTUIELI CURENTE | 844.00 | 0.00 | 444.00 | 0.00 | 200.00 | 200.00 | 408.00 | 420.00 | 428.00 | | | | |
| 55 | TITLUL VII ALTE TRANSFERURI | 400.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 408.00 | 420.00 | 428.00 | | | | |
| 5501 | A. Transferuri interne | 400.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | X | X | X | | | | |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 400.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | X | X | X | | | | |
| 60 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 444.00 | 0.00 | 444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 6001 | Fonduri europene nerambursabile | 373.00 | 0.00 | 373.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | | |
| 6003 | Sume aferente TVA | 71.00 | 0.00 | 71.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | | |
| 70 | CHELTUIELI DE CAPITAL | 75.00 | 0.00 | 0.00 | 35.00 | 40.00 | 0.00 | 76.50 | 78.75 | 80.25 | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 75.00 | 0.00 | 0.00 | 35.00 | 40.00 | 0.00 | 76.50 | 78.75 | 80.25 | | | | |
| 7101 | Active fixe | 75.00 | 0.00 | 0.00 | 35.00 | 40.00 | 0.00 | 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 | | | | |
| 710101 | Constructii | | 75.00 | 0.00 | 0.00 | 35.00 | 40.00 | 0.00 | X | X | X | | | |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | | 420.00 | 0.00 | 0.00 | 20.00 | 200.00 | 200.00 | 428.40 | 441.00 | 449.40 | | | |
| 70020501 | Alimentare cu apa | | 420.00 | 0.00 | 0.00 | 20.00 | 200.00 | 200.00 | 428.40 | 441.00 | 449.40 | | | |
| 700206 | Iluminat public si electrificari rurale | | 55.00 | 0.00 | 0.00 | 15.00 | 40.00 | 0.00 | 56.10 | 57.75 | 58.85 | | | |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | | 444.00 | 0.00 | 444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 7902 | Partea a V-a Actiuni economice | | 5.919.00 | 0.00 | 0.00 | 5.449.00 | 370.00 | 100.00 | 5.981.88 | 6.055.99 | 6.123.08 | | | |
| 8302 | Agricultura, silvicultura, piscicultura si vanatoare | | 249.00 | 0.00 | 0.00 | 249.00 | 0.00 | 0.00 | 253.98 | 261.45 | 266.43 | | | |
| 01 | CHELTUIELI CURENTE | | 249.00 | 0.00 | 0.00 | 249.00 | 0.00 | 0.00 | 253.98 | 261.45 | 266.43 | | | |
| 56 | TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE | | 249.00 | 0.00 | 0.00 | 249.00 | 0.00 | 0.00 | 253.98 | 261.45 | 266.43 | | | |
| 5653 | Fondul European Agricol de Dezvoltare Rurala (FEADR) aferente cadrului financiar 2023-2027 | | 249.00 | 0.00 | 0.00 | 249.00 | 0.00 | 0.00 | X | X | X | | | |
| 565302 | Finantare externa nerambursabila | | 249.00 | 0.00 | 0.00 | 249.00 | 0.00 | 0.00 | X | X | X | | | |
| 830250 | Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii | | 249.00 | 0.00 | 0.00 | 249.00 | 0.00 | 0.00 | 253.98 | 261.45 | 266.43 | | | |
| 8402 | Transporturi | | 5.570.00 | 0.00 | 0.00 | 5.200.00 | 270.00 | 100.00 | 5.625.90 | 5.689.54 | 5.749.65 | | | |
| 70 | CHELTUIELI DE CAPITAL | | 5.570.00 | 0.00 | 0.00 | 5.200.00 | 270.00 | 100.00 | 5.625.90 | 5.689.54 | 5.749.65 | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | | 5.570.00 | 0.00 | 0.00 | 5.200.00 | 270.00 | 100.00 | 5.625.90 | 5.689.54 | 5.749.65 | | | |
| 7101 | Active fixe | | 5.570.00 | 0.00 | 0.00 | 5.200.00 | 270.00 | 100.00 | X | X | X | | | |
| 710101 | Constructii | | 5.570.00 | 0.00 | 0.00 | 5.200.00 | 270.00 | 100.00 | X | X | X | | | |
| 840203 | Transport rutier | | 5.570.00 | 0.00 | 0.00 | 5.200.00 | 270.00 | 100.00 | 5.625.90 | 5.689.54 | 5.749.65 | | | |
| 84020301 | Drumuri si poduri | | 5.570.00 | 0.00 | 0.00 | 5.200.00 | 270.00 | 100.00 | 5.625.90 | 5.689.54 | 5.749.65 | | | |
| 8702 | Alte actiuni economice | | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 102.00 | 105.00 | 107.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 102.00 | 105.00 | 107.00 | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 102.00 | 105.00 | 107.00 | | | |
| 7101 | Active fixe | | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | X | X | X | | | |
| 710101 | Constructii | | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | X | X | X | | | |
| 870204 | Turism | | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 102.00 | 105.00 | 107.00 | | | |
| 9602 | Rezeve, Excedent/Deficit | | -1,108.22 | 0.00 | 0.00 | -1,108.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |

| 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 | | | | |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 980297 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 9902 | Deficit | 1,108.22 | 0.00 | 0.00 | 1,108.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 990297 | Deficitul sectiunii de dezvoltare | 1,108.22 | 0.00 | 0.00 | 1,108.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |

PRIMAR,
MANAILA ELENA DANIELA



CONTABIL,