Judetul: Vâlcea
Unitatea administrativ-teritoriala: Comuna Francesti
Institutia publica: COMUNA FRANCESTI

Formular **11/01**

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 2025 si estimari pe anii 2026-2028

-mii lei-

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	29,887.93		8,958.29	13,043.18	5,261.46	2,625.00	16,022.77	13,563.94	13,862.44
499002	VENITURI PROPRII	9,713.00		1,904.40	4,508.00	1,893.60	1,407.00	7,690.91	7,786.95	7,886.45
000202	I. VENITURI CURENTE	14,712.00		3,110.40	5,799.00	3,194.60	2,608.00	13,153.91	13,442.95	13,736.45
000302	A. VENITURI FISCALE	14,270.00		2,971.40	5,656.00	3,084.60	2,558.00	12,748.57	13,018.94	13,294.93
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,205.00		1,204.00	1,399.00	1,302.00	1,300.00	5,799.68	5,808.60	5,826.40
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,205.00		1,204.00	1,399.00	1,302.00	1,300.00	5,799.68	5,808.60	5,826.40
0302	Impozit pe venit	40.00		10.00	10.00	10.00	10.00	41.68	43.60	45.40
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	40.00		10.00	10.00	10.00	10.00	41.68	43.60	45.40
0402	Cote si sume defalcate din impozitul pe venit	5,165.00		1,194.00	1,389.00	1,292.00	1,290.00	5,758.00	5,765.00	5,781.00
040201	Cote defalcate din impozitul pe venit	4,775.00		1,194.00	1,194.00	1,194.00	1,193.00	4,918.00	4,899.00	4,890.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	840.00	866.00	891.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	390.00		0.00	195.00	98.00	97.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,691.00		381.00	1,916.00	377.00	17.00	824.22	862.19	897.80
0702	Impozite si taxe pe proprietate	2,691.00		381.00	1,916.00	377.00	17.00	824.22	862.19	897.80
070201	Impozit si taxa pe cladiri	2,392.00		246.00	1,900.00	246.00	0.00	512.66	536.28	558.42
07020101	Impozit pe cladiri de la persoane fizice	130.00		65.00	0.00	65.00	0.00	135.46	141.70	147.55
07020102	Impozit si taxa pe cladiri de la persoane juridice	2,262.00		181.00	1,900.00	181.00	0.00	377.20	394.58	410.87
070202	Impozit si taxa pe teren	232.00		118.00	0.00	114.00	0.00	241.74	252.88	263.33
07020201	Impozit pe terenuri de la persoane fizice	123.00		63.00	0.00	60.00	0.00	128.17	134.07	139.61
07020202	Impozit si taxa pe teren de la persoane juridice	27.00		14.00	0.00	13.00	0.00	28.13	29.43	30.65
07020203	Impozitul pe terenul din extravilan	82.00		41.00	0.00	41.00	0.00	85.44	89.38	93.07

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070203	Taxe judiciare de timbru si alte taxe de timbru	28.00		7.00	7.00	7.00	7.00	29.18	30.52	31.78
070250	Alte impozite si taxe pe proprietate	39.00		10.00	9.00	10.00	10.00	40.64	42.51	44.27
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,374.00		1,386.40	2,341.00	1,405.60	1,241.00	6,124.67	6,348.15	6,570.73
1102	Sume defalcate din TVA	4,999.00		1,206.00	1,291.00	1,301.00	1,201.00	5,463.00	5,656.00	5,850.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,989.00		1,206.00	1,281.00	1,301.00	1,201.00	4,406.00	4,538.00	4,673.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	10.00		0.00	10.00	0.00	0.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	1,057.00	1,118.00	1,177.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,375.00		180.40	1,050.00	104.60	40.00	661.67	692.15	720.73
160202	Impozit pe mijloacele de transport	475.00		140.40	270.00	64.60	0.00	494.95	517.75	539.13
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	330.00		65.40	200.00	64.60	0.00	343.86	359.70	374.55
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	145.00		75.00	70.00	0.00	0.00	151.09	158.05	164.58
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	900.00		40.00	780.00	40.00	40.00	166.72	174.40	181.60
001202	C. VENITURI NEFISCALE	442.00		139.00	143.00	110.00	50.00	405.34	424.01	441.52
001302	C1. VENITURI DIN PROPRIETATE	73.00		20.00	53.00	0.00	0.00	20.84	21.80	22.70
3002	Venituri din proprietate	73.00		20.00	53.00	0.00	0.00	20.84	21.80	22.70
300205	Venituri din concesiuni si inchirieri	73.00		20.00	53.00	0.00	0.00	20.84	21.80	22.70
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	73.00		20.00	53.00	0.00	0.00	20.84	21.80	22.70
001402	C2. VANZARI DE BUNURI SI SERVICII	369.00		119.00	90.00	110.00	50.00	384.50	402.21	418.82
3302	Venituri din prestari de servicii si alte activitati	120.00		80.00	40.00	0.00	0.00	125.04	130.80	136.20
330208	Venituri din prestari de servicii	120.00		80.00	40.00	0.00	0.00	125.04	130.80	136.20
3502	Amenzi, penalitati si confiscari	249.00		39.00	50.00	110.00	50.00	259.46	271.41	282.62
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	249.00		39.00	50.00	110.00	50.00	259.46	271.41	282.62
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	249.00		39.00	50.00	110.00	50.00	259.46	271.41	282.62
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-4,381.10		-485.40	-2,032.00	-1,355.10	-508.60	-2,205.91	-2,307.53	-2,402.80

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370204	Varsaminte din sectiunea de functionare	4,381.10		485.40	2,032.00	1,355.10	508.60	2,205.91	2,307.53	2,402.80
001602	III. OPERATIUNI FINANCIARE	830.00		40.00	600.00	190.00	0.00	0.00	0.00	0.00
4002	Încasari din rambursarea împrumuturilor acordate	830.00		40.00	600.00	190.00	0.00	0.00	0.00	0.00
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	830.00		40.00	600.00	190.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	14,345.93		5,807.89	6,644.18	1,876.86	17.00	2,868.86	120.99	125.99
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	14,345.93		5,807.89	6,644.18	1,876.86	17.00	2,868.86	120.99	125.99
4202	Subventii de la bugetul de stat	13,063.93		4,525.89	6,644.18	1,876.86	17.00	2,868.86	120.99	125.99
001902	A. De capital	2,689.39		1,291.89	1,350.64	46.86	0.00	2,753.20	0.00	0.00
002002	B. Curente	10,374.54		3,234.00	5,293.54	1,830.00	17.00	115.66	120.99	125.99
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	34.00		14.00	10.00	10.00	0.00	35.43	37.06	38.59
420241	Subventii din bugetul de stat pentru finantarea sanatatii	77.00		20.00	20.00	20.00	17.00	80.23	83.93	87.40
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	10,263.54		3,200.00	5,263.54	1,800.00	0.00	0.00	0.00	0.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,101.55		1,101.55	0.00	0.00	0.00	1,147.70	0.00	0.00
42028801	Fonduri europene nerambursabile	923.77		923.77	0.00	0.00	0.00	962.50	0.00	0.00
42028803	Sume aferente TVA	177.78		177.78	0.00	0.00	0.00	185.20	0.00	0.00
420289	Alocari de sume din PNRR aferente componentei imprumuturi	1,587.84		190.34	1,350.64	46.86	0.00	1,605.50	0.00	0.00
42028901	Fonduri din imprumut rambursabil	1,334.30		160.55	1,134.39	39.36	0.00	1,349.30	0.00	0.00
42028903	Sume aferente TVA	253.54		29.79	216.25	7.50	0.00	256.20	0.00	0.00
4302	Subventii de la alte administratii	1,282.00		1,282.00	0.00	0.00	0.00	0.00	0.00	0.00
430249	Sume alocate din PNRR aferente asistentei financiare nerambursabile	1,282.00		1,282.00	0.00	0.00	0.00	0.00	0.00	0.00
43024901	Fonduri europene nerambursabile	1,078.00		1,078.00	0.00	0.00	0.00	0.00	0.00	0.00
43024903	Sume aferente TVA	204.00		204.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	29,887.93	0.00	8,958.29	13,043.18	5,261.46	2,625.00	16,022.77	13,563.94	13,862.44
01	CHELTUIELI CURENTE	14,434.19	0.00	5,245.49	5,155.94	1,916.36	2,116.40	13,829.75	11,269.34	11,473.75
10	TITLUL I CHELTUIELI DE PERSONAL	3,984.80	0.00	855.60	905.40	1,270.60	953.20	4,954.71	4,919.82	5,008.76
1001	Cheltuieli salariale in bani	3,911.00	0.00	836.60	885.90	1,251.10	937.40	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	3,556.10	0.00	742.80	790.60	1,160.80	861.90	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	208.50	0.00	51.50	56.00	51.00	50.00	X	X	X
100117	Indemnizatii de hrana	146.40	0.00	42.30	39.30	39.30	25.50	X	X	X
1003	Contributii	73.80	0.00	19.00	19.50	19.50	15.80	X	X	X
100307	Contributia asiguratorie pentru munca	73.80	0.00	19.00	19.50	19.50	15.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,573.40	0.00	894.90	1,823.40	-478.10	333.20	2,836.42	2,915.89	2,890.08
2001	Bunuri si servicii	2,429.20	0.00	869.10	1,783.70	-521.00	297.40	X	X	X
200101	Furnituri de birou	45.00	0.00	5.00	27.00	13.00	0.00	X	X	X
200102	Materiale pentru curatenie	37.40	0.00	0.00	17.00	10.40	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	436.00	0.00	186.00	69.00	111.00	70.00	X	X	X
200104	Apa, canal si salubritate	430.50	0.00	339.70	29.20	35.20	26.40	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	74.00	0.00	34.00	30.00	10.00	0.00	X	X	X
200106	Piese de schimb	37.00	0.00	12.00	8.00	12.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	42.00	0.00	11.00	11.00	11.00	9.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	91.40	0.00	17.40	20.50	20.50	33.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,235.90	0.00	264.00	1,572.00	-744.10	144.00	X	X	X
2006	Daplasari, detasari, transferari	20.00	0.00	6.50	6.50	7.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	20.00	0.00	6.50	6.50	7.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	13.00	0.00	5.00	4.00	3.50	0.50	X	X	X
2013	Pregatire profesionala	37.40	0.00	0.00	16.40	19.00	2.00	X	X	X
2014	Protectia muncii	13.80	0.00	4.30	2.80	3.40	3.30	X	X	X
2030	Alte cheltuieli	60.00	0.00	10.00	10.00	10.00	30.00	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	0.00	10.00	10.00	30.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	28.60	0.00	23.10	5.50	0.00	0.00	23.83	24.37	26.02
5501	A. Transferuri interne	28.60	0.00	23.10	5.50	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	18.10	0.00	12.60	5.50	0.00	0.00	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	10.50	0.00	10.50	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	3,796.00	0.00	888.00	1,061.00	1,017.00	830.00	3,178.23	3,322.06	3,458.09
5702	Ajutoare sociale	3,796.00	0.00	888.00	1,061.00	1,017.00	830.00	X	X	X
570201	Ajutoare sociale in numerar	3,072.00	0.00	764.00	811.00	842.00	655.00	X	X	X

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570205	Suport alimentar	724.00	0.00	124.00	250.00	175.00	175.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	80.00	0.00	10.00	10.00	60.00	0.00	83.36	87.20	90.80
5911	Asociatii si fundatii	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
5912	Sustinerea cultelor	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,383.55	0.00	2,383.55	0.00	0.00	0.00	1,147.70	0.00	0.00
6001	Fonduri europene nerambursabile	2,001.77	0.00	2,001.77	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	381.78	0.00	381.78	0.00	0.00	0.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	1,587.84	0.00	190.34	1,350.64	46.86	0.00	1,605.50	0.00	0.00
6101	Fonduri din imprumut rambursabil	1,334.30	0.00	160.55	1,134.39	39.36	0.00	X	X	X
6103	Sume aferente TVA	253.54	0.00	29.79	216.25	7.50	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	15,456.54	0.00	3,712.80	7,890.04	3,345.10	508.60	2,193.02	2,294.60	2,388.69
71	TITLUL XV ACTIVE NEFINANCIARE	15,456.54	0.00	3,712.80	7,890.04	3,345.10	508.60	2,193.02	2,294.60	2,388.69
7101	Active fixe	15,456.54	0.00	3,712.80	7,890.04	3,345.10	508.60	X	X	X
710101	Constructii	14,160.54	0.00	3,618.40	7,010.54	3,031.60	500.00	X	X	X
710130	Alte active fixe	1,296.00	0.00	94.40	879.50	313.50	8.60	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-2.80	0.00	0.00	-2.80	0.00	0.00	0.00	0.00	0.00
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-2.80	0.00	0.00	-2.80	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-2.80	0.00	0.00	-2.80	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-2.80	0.00	0.00	-2.80	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	9,186.09	0.00	2,264.29	4,779.84	1,158.16	983.80	8,948.43	6,279.28	6,331.83
5102	Autoritati publice si actiuni externe	9,186.09	0.00	2,264.29	4,779.84	1,158.16	983.80	8,948.43	6,279.28	6,331.83
01	CHELTUIELI CURENTE	6,718.89	0.00	2,096.89	3,560.64	277.56	783.80	8,347.82	5,651.00	5,677.62
10	TITLUL I CHELTUIELI DE PERSONAL	2,522.80	0.00	526.50	530.30	868.50	597.50	3,825.83	3,846.80	3,940.20
1001	Cheltuieli salariale in bani	2,478.30	0.00	515.50	518.80	857.00	587.00	X	X	X
100101	Salarii de baza	2,224.80	0.00	449.00	452.80	791.00	532.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	203.50	0.00	51.50	51.00	51.00	50.00	X	X	X
100117	Indemnizatii de hrana	50.00	0.00	15.00	15.00	15.00	5.00	X	X	X
1003	Contributii	44.50	0.00	11.00	11.50	11.50	10.50	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100307	Contributia asiguratorie pentru munca	44.50	0.00	11.00	11.50	11.50	10.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,500.40	0.00	274.20	1,677.70	-637.80	186.30	1,764.31	1,799.52	1,732.54
2001	Bunuri si servicii	1,369.90	0.00	250.00	1,641.00	-675.10	154.00	X	X	X
200101	Furnituri de birou	25.00	0.00	5.00	15.00	5.00	0.00	X	X	X
200102	Materiale pentru curatenie	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	115.00	0.00	40.00	15.00	50.00	10.00	X	X	X
200104	Apa, canal si salubritate	19.00	0.00	5.00	5.00	5.00	4.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
200106	Piese de schimb	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33.00	0.00	9.00	9.00	9.00	6.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	54.00	0.00	14.00	14.00	14.00	12.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,066.90	0.00	172.00	1,541.00	-763.10	117.00	X	X	X
2006	Daplasari, detasari, transferari	20.00	0.00	6.50	6.50	7.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	20.00	0.00	6.50	6.50	7.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	13.00	0.00	5.00	4.00	3.50	0.50	X	X	X
2013	Pregatire profesionala	30.00	0.00	0.00	15.00	15.00	0.00	X	X	X
2014	Protectia muncii	7.50	0.00	2.70	1.20	1.80	1.80	X	X	X
2030	Alte cheltuieli	60.00	0.00	10.00	10.00	10.00	30.00	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	0.00	10.00	10.00	30.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	6.30	0.00	4.30	2.00	0.00	0.00	4.48	4.68	4.88
5501	A. Transferuri interne	6.30	0.00	4.30	2.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	6.30	0.00	4.30	2.00	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,101.55	0.00	1,101.55	0.00	0.00	0.00	1,147.70	0.00	0.00
6001	Fonduri europene nerambursabile	923.77	0.00	923.77	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	177.78	0.00	177.78	0.00	0.00	0.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	1,587.84	0.00	190.34	1,350.64	46.86	0.00	1,605.50	0.00	0.00
6101	Fonduri din imprumut rambursabil	1,334.30	0.00	160.55	1,134.39	39.36	0.00	X	X	X
6103	Sume aferente TVA	253.54	0.00	29.79	216.25	7.50	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,470.00	0.00	167.40	1,222.00	880.60	200.00	600.61	628.28	654.21

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XV ACTIVE NEFINANCIARE	2,470.00	0.00	167.40	1,222.00	880.60	200.00	600.61	628.28	654.21
7101	Active fixe	2,470.00	0.00	167.40	1,222.00	880.60	200.00	X	X	X
710101	Constructii	2,470.00	0.00	167.40	1,222.00	880.60	200.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-2.80	0.00	0.00	-2.80	0.00	0.00	0.00	0.00	0.00
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-2.80	0.00	0.00	-2.80	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-2.80	0.00	0.00	-2.80	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-2.80	0.00	0.00	-2.80	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	9,186.09	0.00	2,264.29	4,779.84	1,158.16	983.80	8,948.43	6,279.28	6,331.83
51020103	Autoritati executive	9,186.09	0.00	2,264.29	4,779.84	1,158.16	983.80	8,948.43	6,279.28	6,331.83
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10.00	0.00	0.00	10.00	0.00	0.00	10.42	10.90	11.34
6102	Ordine publica si siguranta nationala	10.00	0.00	0.00	10.00	0.00	0.00	10.42	10.90	11.34
01	CHELTUIELI CURENTE	10.00	0.00	0.00	10.00	0.00	0.00	10.42	10.90	11.34
10	TITLUL I CHELTUIELI DE PERSONAL	5.00	0.00	0.00	5.00	0.00	0.00	5.21	5.45	5.67
1001	Cheltuieli salariale in bani	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	0.00	5.00	0.00	0.00	5.21	5.45	5.67
2001	Bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	10.00	0.00	0.00	10.00	0.00	0.00	10.42	10.90	11.34
6302	Partea a III-a Cheltuieli Social - Culturale	7,441.00	0.00	2,654.10	1,787.10	1,735.10	1,264.70	5,037.44	5,153.93	5,311.93
6502	Invatamant	2,930.00	0.00	1,576.00	610.00	462.00	282.00	752.34	779.30	805.45
01	CHELTUIELI CURENTE	2,493.00	0.00	1,576.00	339.00	296.00	282.00	471.00	485.00	499.00
20	TITLUL II BUNURI SI SERVICII	369.00	0.00	140.00	60.00	90.00	79.00	350.00	361.00	371.00
2001	Bunuri si servicii	355.30	0.00	138.40	57.00	84.40	75.50	X	X	X
200101	Furnituri de birou	20.00	0.00	0.00	12.00	8.00	0.00	X	X	X
200102	Materiale pentru curatenie	30.40	0.00	0.00	10.00	10.40	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	108.00	0.00	83.00	4.00	11.00	10.00	X	X	X
200104	Apa, canal si salubritate	23.50	0.00	4.00	4.50	10.50	4.50	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	44.00	0.00	34.00	0.00	10.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200106	Piese de schimb	17.00	0.00	7.00	3.00	7.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	9.00	0.00	2.00	2.00	2.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	37.40	0.00	3.40	6.50	6.50	21.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	66.00	0.00	5.00	15.00	19.00	27.00	X	X	X
2013	Pregatire profesionala	7.40	0.00	0.00	1.40	4.00	2.00	X	X	X
2014	Protectia muncii	6.30	0.00	1.60	1.60	1.60	1.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	842.00	0.00	154.00	279.00	206.00	203.00	121.00	124.00	128.00
5702	Ajutoare sociale	842.00	0.00	154.00	279.00	206.00	203.00	X	X	X
570201	Ajutoare sociale in numerar	118.00	0.00	30.00	29.00	31.00	28.00	X	X	X
570205	Suport alimentar	724.00	0.00	124.00	250.00	175.00	175.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,282.00	0.00	1,282.00	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	1,078.00	0.00	1,078.00	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	204.00	0.00	204.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	437.00	0.00	0.00	271.00	166.00	0.00	281.34	294.30	306.45
71	TITLUL XV ACTIVE NEFINANCIARE	437.00	0.00	0.00	271.00	166.00	0.00	281.34	294.30	306.45
7101	Active fixe	437.00	0.00	0.00	271.00	166.00	0.00	X	X	X
710101	Constructii	437.00	0.00	0.00	271.00	166.00	0.00	X	X	X
650203	Invatamant prescolar si primar	577.20	0.00	57.60	226.00	233.70	59.90	449.80	467.00	484.10
65020301	Invatamant prescolar	434.30	0.00	15.30	203.60	184.00	31.40	302.20	315.10	327.80
65020302	Invatamant primar	142.90	0.00	42.30	22.40	49.70	28.50	147.60	151.90	156.30
650204	Invatamant secundar	1,628.80	0.00	1,394.40	134.00	53.30	47.10	302.54	312.30	321.35
65020401	Invatamant secundar inferior	1,628.80	0.00	1,394.40	134.00	53.30	47.10	302.54	312.30	321.35
650211	Servicii auxiliare pentru educatie	724.00	0.00	124.00	250.00	175.00	175.00	0.00	0.00	0.00
65021130	Alte servicii auxiliare	724.00	0.00	124.00	250.00	175.00	175.00	0.00	0.00	0.00
6602	Sanatate	77.00	0.00	20.00	20.00	20.00	17.00	81.12	83.92	87.40
01	CHELTUIELI CURENTE	77.00	0.00	20.00	20.00	20.00	17.00	81.12	83.92	87.40
10	TITLUL I CHELTUIELI DE PERSONAL	77.00	0.00	20.00	20.00	20.00	17.00	81.12	83.92	87.40
1001	Cheltuieli salariale in bani	75.50	0.00	19.50	19.50	19.50	17.00	X	X	X
100101	Salarii de baza	71.90	0.00	18.30	18.30	18.30	17.00	X	X	X
100117	Indemnizatii de hrana	3.60	0.00	1.20	1.20	1.20	0.00	X	X	X
1003	Contributii	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	77.00	0.00	20.00	20.00	20.00	17.00	81.12	83.92	87.40
66025050	Alte institutii si actiuni sanitare	77.00	0.00	20.00	20.00	20.00	17.00	81.12	83.92	87.40
6702	Cultura, recreere si religie	180.00	0.00	36.10	46.10	81.10	16.70	233.55	200.65	206.49
01	CHELTUIELI CURENTE	165.00	0.00	36.10	31.10	81.10	16.70	217.92	184.30	189.46
10	TITLUL I CHELTUIELI DE PERSONAL	80.00	0.00	21.10	21.10	21.10	16.70	129.35	91.65	92.99
1001	Cheltuieli salariale in bani	78.20	0.00	20.60	20.60	20.60	16.40	X	X	X
100101	Salarii de baza	74.40	0.00	19.50	19.50	19.50	15.90	X	X	X
100117	Indemnizatii de hrana	3.80	0.00	1.10	1.10	1.10	0.50	X	X	X
1003	Contributii	1.80	0.00	0.50	0.50	0.50	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.80	0.00	0.50	0.50	0.50	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	0.00	5.21	5.45	5.67
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	80.00	0.00	10.00	10.00	60.00	0.00	83.36	87.20	90.80
5911	Asociatii si fundatii	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
5912	Sustinerea cultelor	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	15.00	0.00	0.00	15.00	0.00	0.00	15.63	16.35	17.03
71	TITLUL XV ACTIVE NEFINANCIARE	15.00	0.00	0.00	15.00	0.00	0.00	15.63	16.35	17.03
7101	Active fixe	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
710130	Alte active fixe	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
670203	Servicii culturale	85.00	0.00	26.10	21.10	21.10	16.70	134.56	97.10	98.66
67020302	Biblioteci publice comunale, orasenesti, municipale	80.00	0.00	21.10	21.10	21.10	16.70	129.35	91.65	92.99
67020307	Camine culturale	5.00	0.00	5.00	0.00	0.00	0.00	5.21	5.45	5.67
670205	Servicii recreative si sportive	45.00	0.00	10.00	25.00	10.00	0.00	46.89	49.05	51.08
67020501	Sport	45.00	0.00	10.00	25.00	10.00	0.00	46.89	49.05	51.08
670206	Servicii religioase	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	0.00	0.00	0.00	0.00	0.00	0.00	52.10	54.50	56.75
6802	Asigurari si asistenta sociala	4,254.00	0.00	1,022.00	1,111.00	1,172.00	949.00	3,970.43	4,090.06	4,212.59
01	CHELTUIELI CURENTE	4,254.00	0.00	1,022.00	1,111.00	1,172.00	949.00	3,970.43	4,090.06	4,212.59
10	TITLUL I CHELTUIELI DE PERSONAL	1,300.00	0.00	288.00	329.00	361.00	322.00	913.20	892.00	882.50
1001	Cheltuieli salariale in bani	1,274.00	0.00	281.00	322.00	354.00	317.00	X	X	X

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	1,185.00	0.00	256.00	300.00	332.00	297.00	X	X	X
100117	Indemnizatii de hrana	89.00	0.00	25.00	22.00	22.00	20.00	X	X	X
1003	Contributii	26.00	0.00	7.00	7.00	7.00	5.00	X	X	X
100307	Contributia asiguratorie pentru munca	26.00	0.00	7.00	7.00	7.00	5.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,954.00	0.00	734.00	782.00	811.00	627.00	3,057.23	3,198.06	3,330.09
5702	Ajutoare sociale	2,954.00	0.00	734.00	782.00	811.00	627.00	X	X	X
570201	Ajutoare sociale in numerar	2,954.00	0.00	734.00	782.00	811.00	627.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	4,200.00	0.00	1,008.00	1,101.00	1,142.00	949.00	3,935.00	4,053.00	4,174.00
68020502	Asistenta sociala in caz de invaliditate	4,200.00	0.00	1,008.00	1,101.00	1,142.00	949.00	3,935.00	4,053.00	4,174.00
680215	Prevenirea excluderii sociale	54.00	0.00	14.00	10.00	30.00	0.00	35.43	37.06	38.59
68021501	Ajutor social	54.00	0.00	14.00	10.00	30.00	0.00	35.43	37.06	38.59
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	11,977.84	0.00	3,948.50	5,606.74	2,054.70	367.90	1,734.48	1,813.83	1,889.34
7002	Locuinte, servicii si dezvoltare publica	1,260.30	0.00	366.30	309.00	235.00	350.00	1,276.76	1,335.57	1,390.70
01	CHELTUIELI CURENTE	265.30	0.00	115.30	50.00	50.00	50.00	276.44	289.17	301.10
20	TITLUL II BUNURI SI SERVICII	250.00	0.00	100.00	50.00	50.00	50.00	260.50	272.50	283.75
2001	Bunuri si servicii	250.00	0.00	100.00	50.00	50.00	50.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	208.00	0.00	58.00	50.00	50.00	50.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	42.00	0.00	42.00	0.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	15.30	0.00	15.30	0.00	0.00	0.00	15.94	16.67	17.35
5501	A. Transferuri interne	15.30	0.00	15.30	0.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	4.80	0.00	4.80	0.00	0.00	0.00	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	10.50	0.00	10.50	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	995.00	0.00	251.00	259.00	185.00	300.00	1,000.32	1,046.40	1,089.60
71	TITLUL XV ACTIVE NEFINANCIARE	995.00	0.00	251.00	259.00	185.00	300.00	1,000.32	1,046.40	1,089.60
7101	Active fixe	995.00	0.00	251.00	259.00	185.00	300.00	X	X	X
710101	Constructii	990.00	0.00	251.00	254.00	185.00	300.00	X	X	X
710130	Alte active fixe	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	905.30	0.00	166.30	254.00	185.00	300.00	985.00	1,030.37	1,072.90
70020501	Alimentare cu apa	905.30	0.00	166.30	254.00	185.00	300.00	985.00	1,030.37	1,072.90
700206	Iluminat public si electrificari rurale	255.00	0.00	100.00	55.00	50.00	50.00	260.50	272.50	283.75

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700207	Alimentare cu gaze naturale in localitati	100.00	0.00	100.00	0.00	0.00	0.00	31.26	32.70	34.05
7402	Protectia mediului	10,717.54	0.00	3,582.20	5,297.74	1,819.70	17.90	457.72	478.26	498.64
01	CHELTUIELI CURENTE	451.00	0.00	379.20	34.20	19.70	17.90	454.60	474.99	495.24
20	TITLUL II BUNURI SI SERVICII	444.00	0.00	375.70	30.70	19.70	17.90	451.19	471.97	491.45
2001	Bunuri si servicii	444.00	0.00	375.70	30.70	19.70	17.90	X	X	X
200104	Apa, canal si salubritate	388.00	0.00	330.70	19.70	19.70	17.90	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	56.00	0.00	45.00	11.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	7.00	0.00	3.50	3.50	0.00	0.00	3.41	3.02	3.79
5501	A. Transferuri interne	7.00	0.00	3.50	3.50	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	7.00	0.00	3.50	3.50	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	10,266.54	0.00	3,203.00	5,263.54	1,800.00	0.00	3.12	3.27	3.40
71	TITLUL XV ACTIVE NEFINANCIARE	10,266.54	0.00	3,203.00	5,263.54	1,800.00	0.00	3.12	3.27	3.40
7101	Active fixe	10,266.54	0.00	3,203.00	5,263.54	1,800.00	0.00	X	X	X
710101	Constructii	10,263.54	0.00	3,200.00	5,263.54	1,800.00	0.00	X	X	X
710130	Alte active fixe	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	435.00	0.00	374.20	23.20	19.70	17.90	449.39	469.54	489.57
74020501	Salubritate	435.00	0.00	374.20	23.20	19.70	17.90	449.39	469.54	489.57
740206	Canalizarea si tratarea apelor reziduale	10,263.54	0.00	3,200.00	5,263.54	1,800.00	0.00	0.00	0.00	0.00
740250	Alte servicii in domeniul protectiei mediului	19.00	0.00	8.00	11.00	0.00	0.00	8.33	8.72	9.07
7902	Partea a V-a Actiuni economice	1,273.00	0.00	91.40	859.50	313.50	8.60	292.00	306.00	318.00
8402	Transporturi	1,273.00	0.00	91.40	859.50	313.50	8.60	292.00	306.00	318.00
70	CHELTUIELI DE CAPITAL	1,273.00	0.00	91.40	859.50	313.50	8.60	292.00	306.00	318.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,273.00	0.00	91.40	859.50	313.50	8.60	292.00	306.00	318.00
7101	Active fixe	1,273.00	0.00	91.40	859.50	313.50	8.60	X	X	X
710130	Alte active fixe	1,273.00	0.00	91.40	859.50	313.50	8.60	X	X	X
840203	Transport rutier	1,273.00	0.00	91.40	859.50	313.50	8.60	292.00	306.00	318.00
84020301	Drumuri si poduri	1,273.00	0.00	91.40	859.50	313.50	8.60	292.00	306.00	318.00
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

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
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	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
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	10,441.90		2,659.00	3,797.00	1,869.50	2,116.40	11,063.66	11,256.41	11,459.64
499002	VENITURI PROPRII	9,713.00		1,904.40	4,508.00	1,893.60	1,407.00	7,690.91	7,786.95	7,886.45
000202	I. VENITURI CURENTE	10,330.90		2,625.00	3,767.00	1,839.50	2,099.40	10,948.00	11,135.42	11,333.65
000302	A. VENITURI FISCALE	14,270.00		2,971.40	5,656.00	3,084.60	2,558.00	12,748.57	13,018.94	13,294.93
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,205.00		1,204.00	1,399.00	1,302.00	1,300.00	5,799.68	5,808.60	5,826.40
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,205.00		1,204.00	1,399.00	1,302.00	1,300.00	5,799.68	5,808.60	5,826.40
0302	Impozit pe venit	40.00		10.00	10.00	10.00	10.00	41.68	43.60	45.40
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	40.00		10.00	10.00	10.00	10.00	41.68	43.60	45.40
0402	Cote si sume defalcate din impozitul pe venit	5,165.00		1,194.00	1,389.00	1,292.00	1,290.00	5,758.00	5,765.00	5,781.00
040201	Cote defalcate din impozitul pe venit	4,775.00		1,194.00	1,194.00	1,194.00	1,193.00	4,918.00	4,899.00	4,890.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	840.00	866.00	891.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	390.00		0.00	195.00	98.00	97.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,691.00		381.00	1,916.00	377.00	17.00	824.22	862.19	897.80
0702	Impozite si taxe pe proprietate	2,691.00		381.00	1,916.00	377.00	17.00	824.22	862.19	897.80
070201	Impozit si taxa pe cladiri	2,392.00		246.00	1,900.00	246.00	0.00	512.66	536.28	558.42
07020101	Impozit pe cladiri de la persoane fizice	130.00		65.00	0.00	65.00	0.00	135.46	141.70	147.55
07020102	Impozit si taxa pe cladiri de la persoane juridice	2,262.00		181.00	1,900.00	181.00	0.00	377.20	394.58	410.87
070202	Impozit si taxa pe teren	232.00		118.00	0.00	114.00	0.00	241.74	252.88	263.33
07020201	Impozit pe terenuri de la persoane fizice	123.00		63.00	0.00	60.00	0.00	128.17	134.07	139.61
07020202	Impozit si taxa pe teren de la persoane juridice	27.00		14.00	0.00	13.00	0.00	28.13	29.43	30.65
07020203	Impozitul pe terenul din extravilan	82.00		41.00	0.00	41.00	0.00	85.44	89.38	93.07
070203	Taxe judiciare de timbru si alte taxe de timbru	28.00		7.00	7.00	7.00	7.00	29.18	30.52	31.78
070250	Alte impozite si taxe pe proprietate	39.00		10.00	9.00	10.00	10.00	40.64	42.51	44.27

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,374.00		1,386.40	2,341.00	1,405.60	1,241.00	6,124.67	6,348.15	6,570.73
1102	Sume defalcate din TVA	4,999.00		1,206.00	1,291.00	1,301.00	1,201.00	5,463.00	5,656.00	5,850.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,989.00		1,206.00	1,281.00	1,301.00	1,201.00	4,406.00	4,538.00	4,673.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	10.00		0.00	10.00	0.00	0.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	1,057.00	1,118.00	1,177.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,375.00		180.40	1,050.00	104.60	40.00	661.67	692.15	720.73
160202	Impozit pe mijloacele de transport	475.00		140.40	270.00	64.60	0.00	494.95	517.75	539.13
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	330.00		65.40	200.00	64.60	0.00	343.86	359.70	374.55
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	145.00		75.00	70.00	0.00	0.00	151.09	158.05	164.58
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	900.00		40.00	780.00	40.00	40.00	166.72	174.40	181.60
001202	C. VENITURI NEFISCALE	-3,939.10		-346.40	-1,889.00	-1,245.10	-458.60	-1,800.57	-1,883.52	-1,961.28
001302	C1. VENITURI DIN PROPRIETATE	73.00		20.00	53.00	0.00	0.00	20.84	21.80	22.70
3002	Venituri din proprietate	73.00		20.00	53.00	0.00	0.00	20.84	21.80	22.70
300205	Venituri din concesiuni si inchirieri	73.00		20.00	53.00	0.00	0.00	20.84	21.80	22.70
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	73.00		20.00	53.00	0.00	0.00	20.84	21.80	22.70
001402	C2. VANZARI DE BUNURI SI SERVICII	-4,012.10		-366.40	-1,942.00	-1,245.10	-458.60	-1,821.41	-1,905.32	-1,983.98
3302	Venituri din prestari de servicii si alte activitati	120.00		80.00	40.00	0.00	0.00	125.04	130.80	136.20
330208	Venituri din prestari de servicii	120.00		80.00	40.00	0.00	0.00	125.04	130.80	136.20
3502	Amenzi, penalitati si confiscari	249.00		39.00	50.00	110.00	50.00	259.46	271.41	282.62
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	249.00		39.00	50.00	110.00	50.00	259.46	271.41	282.62
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	249.00		39.00	50.00	110.00	50.00	259.46	271.41	282.62
3702	Transferuri voluntare, altele decat subventiile	-4,381.10		-485.40	-2,032.00	-1,355.10	-508.60	-2,205.91	-2,307.53	-2,402.80
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-4,381.10		-485.40	-2,032.00	-1,355.10	-508.60	-2,205.91	-2,307.53	-2,402.80
001702	IV. SUBVENTII	111.00		34.00	30.00	30.00	17.00	115.66	120.99	125.99

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		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	111.00		34.00	30.00	30.00	17.00	115.66	120.99	125.99
4202	Subventii de la bugetul de stat	111.00		34.00	30.00	30.00	17.00	115.66	120.99	125.99
002002	B. Curente	111.00		34.00	30.00	30.00	17.00	115.66	120.99	125.99
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	34.00		14.00	10.00	10.00	0.00	35.43	37.06	38.59
420241	Subventii din bugetul de stat pentru finantarea sanatatii	77.00		20.00	20.00	20.00	17.00	80.23	83.93	87.40
4902	TOTAL CHELTUIELI	10,441.90	0.00	2,659.00	3,797.00	1,869.50	2,116.40	11,063.66	11,256.41	11,459.64
01	CHELTUIELI CURENTE	10,444.70	0.00	2,659.00	3,799.80	1,869.50	2,116.40	11,063.66	11,256.41	11,459.64
10	TITLUL I CHELTUIELI DE PERSONAL	3,984.80	0.00	855.60	905.40	1,270.60	953.20	4,954.71	4,919.82	5,008.76
1001	Cheltuieli salariale in bani	3,911.00	0.00	836.60	885.90	1,251.10	937.40	X	X	X
100101	Salarii de baza	3,556.10	0.00	742.80	790.60	1,160.80	861.90	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	208.50	0.00	51.50	56.00	51.00	50.00	X	X	X
100117	Indemnizatii de hrana	146.40	0.00	42.30	39.30	39.30	25.50	X	X	X
1003	Contributii	73.80	0.00	19.00	19.50	19.50	15.80	X	X	X
100307	Contributia asiguratorie pentru munca	73.80	0.00	19.00	19.50	19.50	15.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,573.40	0.00	894.90	1,823.40	-478.10	333.20	2,836.42	2,915.89	2,890.08
2001	Bunuri si servicii	2,429.20	0.00	869.10	1,783.70	-521.00	297.40	X	X	X
200101	Furnituri de birou	45.00	0.00	5.00	27.00	13.00	0.00	X	X	X
200102	Materiale pentru curatenie	37.40	0.00	0.00	17.00	10.40	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	436.00	0.00	186.00	69.00	111.00	70.00	X	X	X
200104	Apa, canal si salubritate	430.50	0.00	339.70	29.20	35.20	26.40	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	74.00	0.00	34.00	30.00	10.00	0.00	X	X	X
200106	Piese de schimb	37.00	0.00	12.00	8.00	12.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	42.00	0.00	11.00	11.00	11.00	9.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	91.40	0.00	17.40	20.50	20.50	33.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,235.90	0.00	264.00	1,572.00	-744.10	144.00	X	X	X
2006	Daplasari, detasari, transferari	20.00	0.00	6.50	6.50	7.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	20.00	0.00	6.50	6.50	7.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	13.00	0.00	5.00	4.00	3.50	0.50	X	X	X
2013	Pregatire profesionala	37.40	0.00	0.00	16.40	19.00	2.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2014	Protectia muncii	13.80	0.00	4.30	2.80	3.40	3.30	X	X	X
2030	Alte cheltuieli	60.00	0.00	10.00	10.00	10.00	30.00	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	0.00	10.00	10.00	30.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	10.50	0.00	10.50	0.00	0.00	0.00	10.94	11.44	11.91
5501	A. Transferuri interne	10.50	0.00	10.50	0.00	0.00	0.00	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	10.50	0.00	10.50	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	3,796.00	0.00	888.00	1,061.00	1,017.00	830.00	3,178.23	3,322.06	3,458.09
5702	Ajutoare sociale	3,796.00	0.00	888.00	1,061.00	1,017.00	830.00	X	X	X
570201	Ajutoare sociale in numerar	3,072.00	0.00	764.00	811.00	842.00	655.00	X	X	X
570205	Suport alimentar	724.00	0.00	124.00	250.00	175.00	175.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	80.00	0.00	10.00	10.00	60.00	0.00	83.36	87.20	90.80
5911	Asociatii si fundatii	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
5912	Sustinerea cultelor	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-2.80	0.00	0.00	-2.80	0.00	0.00	0.00	0.00	0.00
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-2.80	0.00	0.00	-2.80	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-2.80	0.00	0.00	-2.80	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-2.80	0.00	0.00	-2.80	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	4,020.40	0.00	800.70	2,205.20	230.70	783.80	5,590.14	5,646.32	5,672.74
5102	Autoritati publice si actiuni externe	4,020.40	0.00	800.70	2,205.20	230.70	783.80	5,590.14	5,646.32	5,672.74
01	CHELTUIELI CURENTE	4,023.20	0.00	800.70	2,208.00	230.70	783.80	5,590.14	5,646.32	5,672.74
10	TITLUL I CHELTUIELI DE PERSONAL	2,522.80	0.00	526.50	530.30	868.50	597.50	3,825.83	3,846.80	3,940.20
1001	Cheltuieli salariale in bani	2,478.30	0.00	515.50	518.80	857.00	587.00	X	X	X
100101	Salarii de baza	2,224.80	0.00	449.00	452.80	791.00	532.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	203.50	0.00	51.50	51.00	51.00	50.00	X	X	X
100117	Indemnizatii de hrana	50.00	0.00	15.00	15.00	15.00	5.00	X	X	X
1003	Contributii	44.50	0.00	11.00	11.50	11.50	10.50	X	X	X
100307	Contributia asiguratorie pentru munca	44.50	0.00	11.00	11.50	11.50	10.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,500.40	0.00	274.20	1,677.70	-637.80	186.30	1,764.31	1,799.52	1,732.54

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	1,369.90	0.00	250.00	1,641.00	-675.10	154.00	X	X	X
200101	Furnituri de birou	25.00	0.00	5.00	15.00	5.00	0.00	X	X	X
200102	Materiale pentru curatenie	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	115.00	0.00	40.00	15.00	50.00	10.00	X	X	X
200104	Apa, canal si salubritate	19.00	0.00	5.00	5.00	5.00	4.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
200106	Piese de schimb	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33.00	0.00	9.00	9.00	9.00	6.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	54.00	0.00	14.00	14.00	14.00	12.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,066.90	0.00	172.00	1,541.00	-763.10	117.00	X	X	X
2006	Daplasari, detasari, transferari	20.00	0.00	6.50	6.50	7.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	20.00	0.00	6.50	6.50	7.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	13.00	0.00	5.00	4.00	3.50	0.50	X	X	X
2013	Pregatire profesionala	30.00	0.00	0.00	15.00	15.00	0.00	X	X	X
2014	Protectia muncii	7.50	0.00	2.70	1.20	1.80	1.80	X	X	X
2030	Alte cheltuieli	60.00	0.00	10.00	10.00	10.00	30.00	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	0.00	10.00	10.00	30.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-2.80	0.00	0.00	-2.80	0.00	0.00	0.00	0.00	0.00
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-2.80	0.00	0.00	-2.80	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-2.80	0.00	0.00	-2.80	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-2.80	0.00	0.00	-2.80	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	4,020.40	0.00	800.70	2,205.20	230.70	783.80	5,590.14	5,646.32	5,672.74
51020103	Autoritati executive	4,020.40	0.00	800.70	2,205.20	230.70	783.80	5,590.14	5,646.32	5,672.74
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10.00	0.00	0.00	10.00	0.00	0.00	10.42	10.90	11.34
6102	Ordine publica si siguranta nationala	10.00	0.00	0.00	10.00	0.00	0.00	10.42	10.90	11.34
01	CHELTUIELI CURENTE	10.00	0.00	0.00	10.00	0.00	0.00	10.42	10.90	11.34
10	TITLUL I CHELTUIELI DE PERSONAL	5.00	0.00	0.00	5.00	0.00	0.00	5.21	5.45	5.67
1001	Cheltuieli salariale in bani	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	0.00	5.00	0.00	0.00	5.21	5.45	5.67
2001	Bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	10.00	0.00	0.00	10.00	0.00	0.00	10.42	10.90	11.34
6302	Partea a III-a Cheltuieli Social - Culturale	5,707.00	0.00	1,372.10	1,501.10	1,569.10	1,264.70	4,740.47	4,843.28	4,988.45
6502	Invatamant	1,211.00	0.00	294.00	339.00	296.00	282.00	471.00	485.00	499.00
01	CHELTUIELI CURENTE	1,211.00	0.00	294.00	339.00	296.00	282.00	471.00	485.00	499.00
20	TITLUL II BUNURI SI SERVICII	369.00	0.00	140.00	60.00	90.00	79.00	350.00	361.00	371.00
2001	Bunuri si servicii	355.30	0.00	138.40	57.00	84.40	75.50	X	X	X
200101	Furnituri de birou	20.00	0.00	0.00	12.00	8.00	0.00	X	X	X
200102	Materiale pentru curatenie	30.40	0.00	0.00	10.00	10.40	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	108.00	0.00	83.00	4.00	11.00	10.00	X	X	X
200104	Apa, canal si salubritate	23.50	0.00	4.00	4.50	10.50	4.50	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	44.00	0.00	34.00	0.00	10.00	0.00	X	X	X
200106	Piese de schimb	17.00	0.00	7.00	3.00	7.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	9.00	0.00	2.00	2.00	2.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	37.40	0.00	3.40	6.50	6.50	21.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	66.00	0.00	5.00	15.00	19.00	27.00	X	X	X
2013	Pregatire profesionala	7.40	0.00	0.00	1.40	4.00	2.00	X	X	X
2014	Protectia muncii	6.30	0.00	1.60	1.60	1.60	1.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	842.00	0.00	154.00	279.00	206.00	203.00	121.00	124.00	128.00
5702	Ajutoare sociale	842.00	0.00	154.00	279.00	206.00	203.00	X	X	X
570201	Ajutoare sociale in numerar	118.00	0.00	30.00	29.00	31.00	28.00	X	X	X
570205	Suport alimentar	724.00	0.00	124.00	250.00	175.00	175.00	X	X	X
650203	Invatamant prescolar si primar	236.20	0.00	57.60	45.00	73.70	59.90	239.80	247.00	254.10
65020301	Invatamant prescolar	93.30	0.00	15.30	22.60	24.00	31.40	92.20	95.10	97.80
65020302	Invatamant primar	142.90	0.00	42.30	22.40	49.70	28.50	147.60	151.90	156.30
650204	Invatamant secundar	250.80	0.00	112.40	44.00	47.30	47.10	231.20	238.00	244.90
65020401	Invatamant secundar inferior	250.80	0.00	112.40	44.00	47.30	47.10	231.20	238.00	244.90
650211	Servicii auxiliare pentru educatie	724.00	0.00	124.00	250.00	175.00	175.00	0.00	0.00	0.00
65021130	Alte servicii auxiliare	724.00	0.00	124.00	250.00	175.00	175.00	0.00	0.00	0.00

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		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6602	Sanatate	77.00	0.00	20.00	20.00	20.00	17.00	81.12	83.92	87.40
01	CHELTUIELI CURENTE	77.00	0.00	20.00	20.00	20.00	17.00	81.12	83.92	87.40
10	TITLUL I CHELTUIELI DE PERSONAL	77.00	0.00	20.00	20.00	20.00	17.00	81.12	83.92	87.40
1001	Cheltuieli salariale in bani	75.50	0.00	19.50	19.50	19.50	17.00	X	X	X
100101	Salarii de baza	71.90	0.00	18.30	18.30	18.30	17.00	X	X	X
100117	Indemnizatii de hrana	3.60	0.00	1.20	1.20	1.20	0.00	X	X	X
1003	Contributii	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	77.00	0.00	20.00	20.00	20.00	17.00	81.12	83.92	87.40
66025050	Alte institutii si actiuni sanitare	77.00	0.00	20.00	20.00	20.00	17.00	81.12	83.92	87.40
6702	Cultura, recreere si religie	165.00	0.00	36.10	31.10	81.10	16.70	217.92	184.30	189.46
01	CHELTUIELI CURENTE	165.00	0.00	36.10	31.10	81.10	16.70	217.92	184.30	189.46
10	TITLUL I CHELTUIELI DE PERSONAL	80.00	0.00	21.10	21.10	21.10	16.70	129.35	91.65	92.99
1001	Cheltuieli salariale in bani	78.20	0.00	20.60	20.60	20.60	16.40	X	X	X
100101	Salarii de baza	74.40	0.00	19.50	19.50	19.50	15.90	X	X	X
100117	Indemnizatii de hrana	3.80	0.00	1.10	1.10	1.10	0.50	X	X	X
1003	Contributii	1.80	0.00	0.50	0.50	0.50	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.80	0.00	0.50	0.50	0.50	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	0.00	5.21	5.45	5.67
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	80.00	0.00	10.00	10.00	60.00	0.00	83.36	87.20	90.80
5911	Asociatii si fundatii	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
5912	Sustinerea cultelor	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X
670203	Servicii culturale	85.00	0.00	26.10	21.10	21.10	16.70	134.56	97.10	98.66
67020302	Biblioteci publice comunale, orasenesti, municipale	80.00	0.00	21.10	21.10	21.10	16.70	129.35	91.65	92.99
67020307	Camine culturale	5.00	0.00	5.00	0.00	0.00	0.00	5.21	5.45	5.67
670205	Servicii recreative si sportive	30.00	0.00	10.00	10.00	10.00	0.00	31.26	32.70	34.05
67020501	Sport	30.00	0.00	10.00	10.00	10.00	0.00	31.26	32.70	34.05
670206	Servicii religioase	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	0.00	0.00	0.00	0.00	0.00	0.00	52.10	54.50	56.75
6802	Asigurari si asistenta sociala	4,254.00	0.00	1,022.00	1,111.00	1,172.00	949.00	3,970.43	4,090.06	4,212.59

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		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	4,254.00	0.00	1,022.00	1,111.00	1,172.00	949.00	3,970.43	4,090.06	4,212.59
10	TITLUL I CHELTUIELI DE PERSONAL	1,300.00	0.00	288.00	329.00	361.00	322.00	913.20	892.00	882.50
1001	Cheltuieli salariale in bani	1,274.00	0.00	281.00	322.00	354.00	317.00	X	X	X
100101	Salarii de baza	1,185.00	0.00	256.00	300.00	332.00	297.00	X	X	X
100117	Indemnizatii de hrana	89.00	0.00	25.00	22.00	22.00	20.00	X	X	X
1003	Contributii	26.00	0.00	7.00	7.00	7.00	5.00	X	X	X
100307	Contributia asiguratorie pentru munca	26.00	0.00	7.00	7.00	7.00	5.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,954.00	0.00	734.00	782.00	811.00	627.00	3,057.23	3,198.06	3,330.09
5702	Ajutoare sociale	2,954.00	0.00	734.00	782.00	811.00	627.00	X	X	X
570201	Ajutoare sociale in numerar	2,954.00	0.00	734.00	782.00	811.00	627.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	4,200.00	0.00	1,008.00	1,101.00	1,142.00	949.00	3,935.00	4,053.00	4,174.00
68020502	Asistenta sociala in caz de invaliditate	4,200.00	0.00	1,008.00	1,101.00	1,142.00	949.00	3,935.00	4,053.00	4,174.00
680215	Prevenirea excluderii sociale	54.00	0.00	14.00	10.00	30.00	0.00	35.43	37.06	38.59
68021501	Ajutor social	54.00	0.00	14.00	10.00	30.00	0.00	35.43	37.06	38.59
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	704.50	0.00	486.20	80.70	69.70	67.90	722.63	755.91	787.11
7002	Locuinte, servicii si dezvoltare publica	260.50	0.00	110.50	50.00	50.00	50.00	271.44	283.94	295.66
01	CHELTUIELI CURENTE	260.50	0.00	110.50	50.00	50.00	50.00	271.44	283.94	295.66
20	TITLUL II BUNURI SI SERVICII	250.00	0.00	100.00	50.00	50.00	50.00	260.50	272.50	283.75
2001	Bunuri si servicii	250.00	0.00	100.00	50.00	50.00	50.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	208.00	0.00	58.00	50.00	50.00	50.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	42.00	0.00	42.00	0.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	10.50	0.00	10.50	0.00	0.00	0.00	10.94	11.44	11.91
5501	A. Transferuri interne	10.50	0.00	10.50	0.00	0.00	0.00	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	10.50	0.00	10.50	0.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	10.50	0.00	10.50	0.00	0.00	0.00	10.94	11.44	11.91
70020501	Alimentare cu apa	10.50	0.00	10.50	0.00	0.00	0.00	10.94	11.44	11.91
700206	Iluminat public si electrificari rurale	250.00	0.00	100.00	50.00	50.00	50.00	260.50	272.50	283.75
7402	Protectia mediului	444.00	0.00	375.70	30.70	19.70	17.90	451.19	471.97	491.45
01	CHELTUIELI CURENTE	444.00	0.00	375.70	30.70	19.70	17.90	451.19	471.97	491.45
20	TITLUL II BUNURI SI SERVICII	444.00	0.00	375.70	30.70	19.70	17.90	451.19	471.97	491.45
2001	Bunuri si servicii	444.00	0.00	375.70	30.70	19.70	17.90	X	X	X

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200104	Apa, canal si salubritate	388.00	0.00	330.70	19.70	19.70	17.90	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	56.00	0.00	45.00	11.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	428.00	0.00	370.70	19.70	19.70	17.90	445.98	466.52	485.78
74020501	Salubritate	428.00	0.00	370.70	19.70	19.70	17.90	445.98	466.52	485.78
740250	Alte servicii in domeniul protectiei mediului	16.00	0.00	5.00	11.00	0.00	0.00	5.21	5.45	5.67
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	19,446.03		6,299.29	9,246.18	3,391.96	508.60	4,959.11	2,307.53	2,402.80
000202	I. VENITURI CURENTE	4,381.10		485.40	2,032.00	1,355.10	508.60	2,205.91	2,307.53	2,402.80
001202	C. VENITURI NEFISCALE	4,381.10		485.40	2,032.00	1,355.10	508.60	2,205.91	2,307.53	2,402.80
001402	C2. VANZARI DE BUNURI SI SERVICII	4,381.10		485.40	2,032.00	1,355.10	508.60	2,205.91	2,307.53	2,402.80
3702	Transferuri voluntare, altele decat subventiile	4,381.10		485.40	2,032.00	1,355.10	508.60	2,205.91	2,307.53	2,402.80
370204	Varsaminte din sectiunea de functionare	4,381.10		485.40	2,032.00	1,355.10	508.60	2,205.91	2,307.53	2,402.80
4002	Încasari din rambursarea împrumuturilor acordate	830.00		40.00	600.00	190.00	0.00	0.00	0.00	0.00
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	830.00		40.00	600.00	190.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	14,234.93		5,773.89	6,614.18	1,846.86	0.00	2,753.20	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	14,234.93		5,773.89	6,614.18	1,846.86	0.00	2,753.20	0.00	0.00
4202	Subventii de la bugetul de stat	12,952.93		4,491.89	6,614.18	1,846.86	0.00	2,753.20	0.00	0.00
001902	A. De capital	2,689.39		1,291.89	1,350.64	46.86	0.00	2,753.20	0.00	0.00
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	10,263.54		3,200.00	5,263.54	1,800.00	0.00	0.00	0.00	0.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,101.55		1,101.55	0.00	0.00	0.00	1,147.70	0.00	0.00
42028801	Fonduri europene nerambursabile	923.77		923.77	0.00	0.00	0.00	962.50	0.00	0.00
42028803	Sume aferente TVA	177.78		177.78	0.00	0.00	0.00	185.20	0.00	0.00

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
420289	Alocari de sume din PNRR aferente componentei imprumuturi	1,587.84		190.34	1,350.64	46.86	0.00	1,605.50	0.00	0.00
42028901	Fonduri din imprumut rambursabil	1,334.30		160.55	1,134.39	39.36	0.00	1,349.30	0.00	0.00
42028903	Sume aferente TVA	253.54		29.79	216.25	7.50	0.00	256.20	0.00	0.00
4302	Subventii de la alte administratii	1,282.00		1,282.00	0.00	0.00	0.00	0.00	0.00	0.00
430249	Sume alocate din PNRR aferente asistentei financiare nerambursabile	1,282.00		1,282.00	0.00	0.00	0.00	0.00	0.00	0.00
43024901	Fonduri europene nerambursabile	1,078.00		1,078.00	0.00	0.00	0.00	0.00	0.00	0.00
43024903	Sume aferente TVA	204.00		204.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	19,446.03	0.00	6,299.29	9,246.18	3,391.96	508.60	4,959.11	2,307.53	2,402.80
01	CHELTUIELI CURENTE	3,989.49	0.00	2,586.49	1,356.14	46.86	0.00	2,766.09	12.93	14.11
55	TITLUL VII ALTE TRANSFERURI	18.10	0.00	12.60	5.50	0.00	0.00	12.89	12.93	14.11
5501	A. Transferuri interne	18.10	0.00	12.60	5.50	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	18.10	0.00	12.60	5.50	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,383.55	0.00	2,383.55	0.00	0.00	0.00	1,147.70	0.00	0.00
6001	Fonduri europene nerambursabile	2,001.77	0.00	2,001.77	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	381.78	0.00	381.78	0.00	0.00	0.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	1,587.84	0.00	190.34	1,350.64	46.86	0.00	1,605.50	0.00	0.00
6101	Fonduri din imprumut rambursabil	1,334.30	0.00	160.55	1,134.39	39.36	0.00	X	X	X
6103	Sume aferente TVA	253.54	0.00	29.79	216.25	7.50	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	15,456.54	0.00	3,712.80	7,890.04	3,345.10	508.60	2,193.02	2,294.60	2,388.69
71	TITLUL XV ACTIVE NEFINANCIARE	15,456.54	0.00	3,712.80	7,890.04	3,345.10	508.60	2,193.02	2,294.60	2,388.69
7101	Active fixe	15,456.54	0.00	3,712.80	7,890.04	3,345.10	508.60	X	X	X
710101	Constructii	14,160.54	0.00	3,618.40	7,010.54	3,031.60	500.00	X	X	X
710130	Alte active fixe	1,296.00	0.00	94.40	879.50	313.50	8.60	X	X	X
5002	Partea I-a Servicii publice generale	5,165.69	0.00	1,463.59	2,574.64	927.46	200.00	3,358.29	632.96	659.09
5102	Autoritati publice si actiuni externe	5,165.69	0.00	1,463.59	2,574.64	927.46	200.00	3,358.29	632.96	659.09
01	CHELTUIELI CURENTE	2,695.69	0.00	1,296.19	1,352.64	46.86	0.00	2,757.68	4.68	4.88
55	TITLUL VII ALTE TRANSFERURI	6.30	0.00	4.30	2.00	0.00	0.00	4.48	4.68	4.88

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5501	A. Transferuri interne	6.30	0.00	4.30	2.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	6.30	0.00	4.30	2.00	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,101.55	0.00	1,101.55	0.00	0.00	0.00	1,147.70	0.00	0.00
6001	Fonduri europene nerambursabile	923.77	0.00	923.77	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	177.78	0.00	177.78	0.00	0.00	0.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	1,587.84	0.00	190.34	1,350.64	46.86	0.00	1,605.50	0.00	0.00
6101	Fonduri din imprumut rambursabil	1,334.30	0.00	160.55	1,134.39	39.36	0.00	X	X	X
6103	Sume aferente TVA	253.54	0.00	29.79	216.25	7.50	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,470.00	0.00	167.40	1,222.00	880.60	200.00	600.61	628.28	654.21
71	TITLUL XV ACTIVE NEFINANCIARE	2,470.00	0.00	167.40	1,222.00	880.60	200.00	600.61	628.28	654.21
7101	Active fixe	2,470.00	0.00	167.40	1,222.00	880.60	200.00	X	X	X
710101	Constructii	2,470.00	0.00	167.40	1,222.00	880.60	200.00	X	X	X
510201	Autoritati executive si legislative	5,165.69	0.00	1,463.59	2,574.64	927.46	200.00	3,358.29	632.96	659.09
51020103	Autoritati executive	5,165.69	0.00	1,463.59	2,574.64	927.46	200.00	3,358.29	632.96	659.09
6302	Partea a III-a Cheltuieli Social - Culturale	1,734.00	0.00	1,282.00	286.00	166.00	0.00	296.97	310.65	323.48
6502	Invatamant	1,719.00	0.00	1,282.00	271.00	166.00	0.00	281.34	294.30	306.45
01	CHELTUIELI CURENTE	1,282.00	0.00	1,282.00	0.00	0.00	0.00	0.00	0.00	0.00
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,282.00	0.00	1,282.00	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	1,078.00	0.00	1,078.00	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	204.00	0.00	204.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	437.00	0.00	0.00	271.00	166.00	0.00	281.34	294.30	306.45
71	TITLUL XV ACTIVE NEFINANCIARE	437.00	0.00	0.00	271.00	166.00	0.00	281.34	294.30	306.45
7101	Active fixe	437.00	0.00	0.00	271.00	166.00	0.00	X	X	X
710101	Constructii	437.00	0.00	0.00	271.00	166.00	0.00	X	X	X
650203	Invatamant prescolar si primar	341.00	0.00	0.00	181.00	160.00	0.00	210.00	220.00	230.00
65020301	Invatamant prescolar	341.00	0.00	0.00	181.00	160.00	0.00	210.00	220.00	230.00
650204	Invatamant secundar	1,378.00	0.00	1,282.00	90.00	6.00	0.00	71.34	74.30	76.45
65020401	Invatamant secundar inferior	1,378.00	0.00	1,282.00	90.00	6.00	0.00	71.34	74.30	76.45

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6702	Cultura, recreere si religie	15.00	0.00	0.00	15.00	0.00	0.00	15.63	16.35	17.03
70	CHELTUIELI DE CAPITAL	15.00	0.00	0.00	15.00	0.00	0.00	15.63	16.35	17.03
71	TITLUL XV ACTIVE NEFINANCIARE	15.00	0.00	0.00	15.00	0.00	0.00	15.63	16.35	17.03
7101	Active fixe	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
710130	Alte active fixe	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
670205	Servicii recreative si sportive	15.00	0.00	0.00	15.00	0.00	0.00	15.63	16.35	17.03
67020501	Sport	15.00	0.00	0.00	15.00	0.00	0.00	15.63	16.35	17.03
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	11,273.34	0.00	3,462.30	5,526.04	1,985.00	300.00	1,011.85	1,057.92	1,102.23
7002	Locuinte, servicii si dezvoltare publica	999.80	0.00	255.80	259.00	185.00	300.00	1,005.32	1,051.63	1,095.04
01	CHELTUIELI CURENTE	4.80	0.00	4.80	0.00	0.00	0.00	5.00	5.23	5.44
55	TITLUL VII ALTE TRANSFERURI	4.80	0.00	4.80	0.00	0.00	0.00	5.00	5.23	5.44
5501	A. Transferuri interne	4.80	0.00	4.80	0.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	4.80	0.00	4.80	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	995.00	0.00	251.00	259.00	185.00	300.00	1,000.32	1,046.40	1,089.60
71	TITLUL XV ACTIVE NEFINANCIARE	995.00	0.00	251.00	259.00	185.00	300.00	1,000.32	1,046.40	1,089.60
7101	Active fixe	995.00	0.00	251.00	259.00	185.00	300.00	X	X	X
710101	Constructii	990.00	0.00	251.00	254.00	185.00	300.00	X	X	X
710130	Alte active fixe	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	894.80	0.00	155.80	254.00	185.00	300.00	974.06	1,018.93	1,060.99
70020501	Alimentare cu apa	894.80	0.00	155.80	254.00	185.00	300.00	974.06	1,018.93	1,060.99
700206	Iluminat public si electrificari rurale	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
700207	Alimentare cu gaze naturale in localitati	100.00	0.00	100.00	0.00	0.00	0.00	31.26	32.70	34.05
7402	Protectia mediului	10,273.54	0.00	3,206.50	5,267.04	1,800.00	0.00	6.53	6.29	7.19
01	CHELTUIELI CURENTE	7.00	0.00	3.50	3.50	0.00	0.00	3.41	3.02	3.79
55	TITLUL VII ALTE TRANSFERURI	7.00	0.00	3.50	3.50	0.00	0.00	3.41	3.02	3.79
5501	A. Transferuri interne	7.00	0.00	3.50	3.50	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	7.00	0.00	3.50	3.50	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	10,266.54	0.00	3,203.00	5,263.54	1,800.00	0.00	3.12	3.27	3.40
71	TITLUL XV ACTIVE NEFINANCIARE	10,266.54	0.00	3,203.00	5,263.54	1,800.00	0.00	3.12	3.27	3.40
7101	Active fixe	10,266.54	0.00	3,203.00	5,263.54	1,800.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710101	Constructii	10,263.54	0.00	3,200.00	5,263.54	1,800.00	0.00	X	X	X
710130	Alte active fixe	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	7.00	0.00	3.50	3.50	0.00	0.00	3.41	3.02	3.79
74020501	Salubritate	7.00	0.00	3.50	3.50	0.00	0.00	3.41	3.02	3.79
740206	Canalizarea si tratarea apelor reziduale	10,263.54	0.00	3,200.00	5,263.54	1,800.00	0.00	0.00	0.00	0.00
740250	Alte servicii in domeniul protectiei mediului	3.00	0.00	3.00	0.00	0.00	0.00	3.12	3.27	3.40
7902	Partea a V-a Actiuni economice	1,273.00	0.00	91.40	859.50	313.50	8.60	292.00	306.00	318.00
8402	Transporturi	1,273.00	0.00	91.40	859.50	313.50	8.60	292.00	306.00	318.00
70	CHELTUIELI DE CAPITAL	1,273.00	0.00	91.40	859.50	313.50	8.60	292.00	306.00	318.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,273.00	0.00	91.40	859.50	313.50	8.60	292.00	306.00	318.00
7101	Active fixe	1,273.00	0.00	91.40	859.50	313.50	8.60	X	X	X
710130	Alte active fixe	1,273.00	0.00	91.40	859.50	313.50	8.60	X	X	X
840203	Transport rutier	1,273.00	0.00	91.40	859.50	313.50	8.60	292.00	306.00	318.00
84020301	Drumuri si poduri	1,273.00	0.00	91.40	859.50	313.50	8.60	292.00	306.00	318.00
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
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului financiar - contabil