

PROIECT DE BUGET LOCAL AN 2025 - Sursa A

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Cod	Denumire indicator	Buzet 2025					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE						
000102	TOTAL VENITURI	153,201,589		69,849,386	40,142,938	64,206,517	-20,997,252
499002	VENITURI PROPRII	67,989,303		19,175,526	18,345,459	15,172,297	15,296,021
000202	I. VENITURI CURENTE	75,703,220		20,929,326	19,600,700	17,053,956	18,119,238
000302	A. VENITURI FISCALE	71,863,160		19,224,586	18,870,700	16,259,256	17,508,618
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	38,958,710		8,254,000	8,258,000	8,254,000	14,192,710
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	38,958,710		8,254,000	8,258,000	8,254,000	14,192,710
0302	Impozit pe venit	254,710		42,000	47,000	42,000	123,710
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	254,710		42,000	47,000	42,000	123,710
0402	Cote si sume defalcate din impozitul pe venit	38,704,000		8,212,000	8,211,000	8,212,000	14,069,000
040201	Cote defalcate din impozitul pe venit	35,988,000		7,481,000	7,481,000	7,481,000	13,545,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,216,000		606,000	605,000	606,000	399,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	500,000		125,000	125,000	125,000	125,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	19,017,010		7,320,786	7,440,400	4,373,656	-117,832
0702	Impozite si taxe pe proprietate	19,017,010		7,320,786	7,440,400	4,373,656	-117,832
070201	Impozit si taxa pe cladiri	15,990,000		6,177,786	6,310,400	3,516,800	-14,986
07020101	Impozit pe cladiri de la persoane fizice	1,940,000		1,255,786	713,000	676,000	-704,786
07020102	Impozit si taxa pe cladiri de la persoane juridice	14,050,000		4,922,000	5,597,400	2,840,800	689,800
070202	Impozit si taxa pe teren	2,716,910		1,063,000	1,062,000	787,856	-195,946
07020201	Impozit pe terenuri de la persoane fizice	1,415,000		664,000	664,000	459,996	-372,996
07020202	Impozit si taxa pe teren de la persoane juridice	1,290,000		335,000	334,000	335,000	286,000
07020203	Impozitul pe terenul din extravilan	11,910		64,000	64,000	-7,140	-108,950
070203	Taxe judiciare de timbru si alte taxe de timbru	310,100		80,000	68,000	69,000	93,100
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	13,747,440		3,630,800	3,153,300	3,589,300	3,374,040
1102	Sume defalcate din TVA	9,007,440		1,967,800	1,964,800	1,926,800	3,148,040

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110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	8,007,440		1,967,800	1,964,800	1,926,800	2,148,040
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,000,000		0	0	0	1,000,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	4,740,000		1,663,000	1,188,500	1,662,500	226,000
160202	Impozit pe mijloacele de transport	2,560,000		1,285,000	811,500	1,284,500	-821,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	1,300,000		906,000	592,000	906,000	-1,104,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	1,260,000		379,000	219,500	378,500	283,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2,180,000		378,000	377,000	378,000	1,047,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	140,000		19,000	19,000	42,300	59,700
1802	Alte impozite si taxe fiscale	140,000		19,000	19,000	42,300	59,700
180250	Alte impozite si taxe	140,000		19,000	19,000	42,300	59,700
001202	C. VENITURI NEFISCALE	3,840,060		1,704,740	730,000	794,700	610,620
001302	C1. VENITURI DIN PROPRIETATE	405,000		175,000	128,000	129,000	-27,000
3002	Venituri din proprietate	405,000		175,000	128,000	129,000	-27,000
300205	Venituri din concesiuni si inchirieri	405,000		175,000	128,000	128,000	-26,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	405,000		175,000	128,000	128,000	-26,000
300250	Alte venituri din proprietate	0		0	0	1,000	-1,000
001402	C2. VANZARI DE BUNURI SI SERVICII	3,435,060		1,529,740	602,000	665,700	637,620
3302	Venituri din prestari de servicii si alte activitati	48,300		5,000	4,000	5,000	34,300
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	48,300		5,000	4,000	5,000	34,300
3402	Venituri din taxe administrative, eliberari permise	16,000		4,000	5,000	4,000	3,000
340202	Taxe extrajudiciare de timbru	0		0	1,000	0	-1,000
340250	Alte venituri din taxe administrative, eliberari permise	16,000		4,000	4,000	4,000	4,000
3502	Amenzi, penalitati si confiscari	932,760		1,015,000	6,000	0	-88,240
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	930,000		1,015,000	5,000	0	-90,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	930,000		1,015,000	5,000	0	-90,000
350202	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	1,060		0	1,000	0	60
350250	Alte amenzi, penalitati si confiscari	1,700		0	0	0	1,700
3602	Diverse venituri	2,438,000		505,740	587,000	656,700	688,560

Buget 2025

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								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
360214	Venituri din recuperarea cheltuielilor efectuate în cursul procesului de executare silita	23,000		8,000	0	2,700	12,300				
360250	Alte venituri	2,415,000		497,740	587,000	654,000	676,260				
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-10,107,766		-3,129,426	-1,727,000	5,725,581	-10,976,921				
370204	Varsaminte din sectiunea de functionare	10,107,766		3,129,426	1,727,000	-5,725,581	10,976,921				
001502	II. VENITURI DIN CAPITAL	1,293,523		214,000	709,559	45,141	324,823				
3902	Venituri din valorificarea unor bunuri	1,293,523		214,000	709,559	45,141	324,823				
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	1,293,523		214,000	709,559	45,141	324,823				
001702	IV. SUBVENTII	75,882,007		48,706,060	19,548,971	43,368,874	-35,741,898				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	75,882,007		48,706,060	19,548,971	43,368,874	-35,741,898				
4202	Subventii de la bugetul de stat	62,661,544		18,730,000	11,866,523	38,364,052	-6,299,031				
001902	A. De capital	24,250,451		18,206,000	396,000	7,042,000	-1,393,549				
002002	B. Curente	38,411,093		524,000	11,470,523	31,322,052	-4,905,482				
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	35,000		10,000	0	0	25,000				
420241	Subventii din bugetul de stat pentru finantarea sanatatii	146,218		163,000	147,000	70,000	-233,782				
420265	Finantarea Programului National de Dezvoltare Locala	380,283		0	1,231,572	0	-851,289				
420266	Subventii din bugetul de stat alocate conform contractelor incheiate cu directiile de sanatate publica	346,385		304,000	273,000	131,000	-361,615				
420267	Subventii din sume obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii	22,042,151		0	3,831,000	21,654,000	-3,442,849				
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	13,052,056		0	2,985,951	5,107,052	4,959,053				
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	2,409,000		47,000	3,002,000	4,360,000	-5,000,000				
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	19,217,451		17,900,000	252,000	2,995,000	-1,929,549				
42028801	Fonduri europene nerambursabile	16,063,017		15,041,000	211,000	2,517,000	-1,705,983				
42028802	Finantare publica nationala	102,050		0	0	0	102,050				
42028803	Sume aferente TVA	3,052,384		2,859,000	41,000	478,000	-325,616				
420289	Alocari de sume din PNRR aferente componentei imprumuturi	5,033,000		306,000	144,000	4,047,000	536,000				
42028901	Fonduri din imprumut rambursabil	4,218,000		257,000	121,000	3,400,000	440,000				
42028903	Sume aferente TVA	815,000		49,000	23,000	647,000	96,000				

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4302	Subventii de la alte administratii	13,220,463		29,976,060	7,682,448	5,004,822	-29,442,867				
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	16,000		0	16,000	0	0				
430239	Subventii acordate in baza contractelor de parteneriat sau asociere	9,902,463		29,810,060	6,477,448	2,150,822	-28,535,867				
43023902	Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de dezvoltare	9,902,463		29,810,060	6,477,448	2,150,822	-28,535,867				
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	1,521,000		166,000	1,189,000	625,000	-459,000				
430249	Sume alocate din PNRR aferente asistentei financiare nerambursabile	1,781,000		0	0	2,229,000	-448,000				
43024901	Fonduri europene nerambursabile	1,435,000		0	0	1,812,000	-377,000				
43024902	Finantare publica nationala	73,000		0	0	72,000	1,000				
43024903	Sume aferente TVA	273,000		0	0	345,000	-72,000				
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	322,839		0	283,708	3,738,546	-3,699,415				
480201	Fondul European de Dezvoltare Regionala (FEDR)	322,839		0	283,708	3,738,546	-3,699,415				
48020102	Sume primite in contul platilor efectuate in anii anteriori	322,839		0	283,708	3,738,546	-3,699,415				
4902	TOTAL CHELTUIELI	163,729,969	0	80,377,766	40,142,938	64,206,517	-20,997,252				
01	CHELTUIELI CURENTE	89,818,380	0	36,416,786	18,296,700	28,491,537	6,613,357				
10	TITLUL I CHELTUIELI DE PERSONAL	14,750,200	0	3,178,300	3,805,200	3,997,600	3,769,100				
1001	Cheltuieli salariale in bani	13,888,000	0	3,039,100	3,628,300	3,825,300	3,395,300				
100101	Salarii de baza	12,647,000	0	2,629,000	3,092,000	3,324,000	3,602,000				
100112	Indemnizatii platite unor persoane din afara unitatii	579,000	0	111,000	198,000	165,000	105,000				
100114	Indemnizatii de detasare	0	0	0	35,000	65,000	-100,000				
100115	Alocatii pentru transportul la si de la locul de munca	87,000	0	181,000	161,000	117,000	-372,000				
100117	Indemnizatii de hrana	575,000	0	118,100	142,300	154,300	160,300				
1002	Cheltuieli salariale in natura	536,100	0	71,000	93,600	87,000	284,500				
100202	Norme de hrana	332,000	0	71,000	84,000	87,000	90,000				
100206	Vouchere de vacanta	204,100	0	0	9,600	0	194,500				
1003	Contributii	326,100	0	68,200	83,300	85,300	89,300				
100307	Contributia asiguratorie pentru munca	326,100	0	68,200	83,300	85,300	89,300				
20	TITLUL II BUNURI SI SERVICII	36,603,550	0	11,084,800	9,384,500	12,552,337	3,581,913				
2001	Bunuri si servicii	31,134,250	0	9,185,000	7,468,500	9,527,337	4,953,413				

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200101	Furnituri de birou	203,000	0	51,000	50,000	41,000	61,000				
200102	Materiale pentru curatenie	343,000	0	59,500	61,500	235,500	-13,500				
200103	Încalzit, Iluminat si forta motrica	3,060,500	0	1,348,000	944,500	510,000	258,000				
200104	Apa, canal si salubritate	392,100	0	93,500	104,500	117,500	76,600				
200105	Carburanti, lubrifianti si combustibili alternativi	438,000	0	96,000	107,000	145,000	90,000				
200106	Piese de schimb	186,000	0	47,000	40,000	200,000	-101,000				
200107	Transport	213,000	0	60,000	61,000	51,000	41,000				
200108	Posta, telecomunicatii, radio, tv, internet	254,400	0	94,000	56,000	58,000	46,400				
200109	Materiale si prestari de servicii cu caracter functional	2,585,500	0	928,000	480,000	1,156,500	21,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	23,458,750	0	6,408,000	5,564,000	7,012,837	4,473,913				
2002	Reparatii curente	2,299,000	0	340,000	1,340,000	1,496,000	-877,000				
2003	Hrana	110,000	0	0	70,000	40,000	0				
200301	Hrana pentru oameni	110,000	0	0	70,000	40,000	0				
2004	Medicamente si materiale sanitare	20,000	0	5,000	5,000	5,000	5,000				
200401	Medicamente	20,000	0	5,000	5,000	5,000	5,000				
2005	Bunuri de natura obiectelor de inventar	426,000	0	124,000	117,000	135,000	50,000				
200501	Uniforme si echipament	37,000	0	2,000	36,000	15,000	-16,000				
200503	Lenjerie si accesorii de pat	0	0	5,000	0	5,000	-10,000				
200530	Alte obiecte de inventar	389,000	0	117,000	81,000	115,000	76,000				
2006	Daplasari, detasari, transferari	100,000	0	70,000	0	40,000	-10,000				
200601	Deplasari interne, detasari, transferari	100,000	0	10,000	0	40,000	50,000				
200602	Deplasari în strainatate	0	0	60,000	0	0	-60,000				
2011	Carti, publicatii si materiale documentare	11,000	0	5,000	5,000	0	1,000				
2012	Consultanta si expertiza	1,625,800	0	1,224,800	205,000	374,000	-178,000				
2013	Pregatire profesionala	123,000	0	41,000	34,000	22,000	26,000				
2024	Comisioane si alte costuri aferente imprumuturilor	5,000	0	2,000	1,000	1,000	1,000				
202402	Comisioane si alte costuri aferente imprumuturilor interne	5,000	0	2,000	1,000	1,000	1,000				
2030	Alte cheltuieli	749,500	0	88,000	139,000	912,000	-389,500				
203004	Chirii	131,000	0	30,000	42,000	30,000	29,000				
203006	Prestari servicii pentru transmiterea drepturilor	9,000	0	3,000	2,000	2,000	2,000				
203030	Alte cheltuieli cu bunuri si servicii	609,500	0	55,000	95,000	880,000	-420,500				

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30	TITLUL III DOBANZI	2,055,900	0	700,000	800,000	650,000	-94,100				
3001	Dobanzi aferente datoriei publice interne	2,055,900	0	700,000	800,000	650,000	-94,100				
300101	Dobanzi aferente datoriei publice interne directe	2,055,900	0	700,000	800,000	650,000	-94,100				
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,357,600	0	906,000	954,000	787,600	-290,000				
5101	Transferuri curente	2,357,600	0	906,000	954,000	787,600	-290,000				
510101	Transferuri catre institutii publice	2,357,600	0	906,000	954,000	787,600	-290,000				
55	TITLUL VII ALTE TRANSFERURI	90,000	0	90,000	0	0	0				
5501	A. Transferuri interne	90,000	0	90,000	0	0	0				
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	90,000	0	90,000	0	0	0				
57	TITLUL IX ASISTENTA SOCIALA	6,008,993	0	1,373,000	1,528,000	1,449,000	1,658,993				
5702	Ajutoare sociale	6,008,993	0	1,373,000	1,528,000	1,449,000	1,658,993				
570201	Ajutoare sociale in numerar	6,005,993	0	1,370,000	1,525,000	1,448,000	1,662,993				
570203	Tichete de cresa si tichete sociale pentru gradinita	3,000	0	3,000	3,000	1,000	-4,000				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	0	0	14,000	0	0	-14,000				
5801	Programe din Fondul European de Dezvoltare (FEDR)	0	0	14,000	0	0	-14,000				
580101	Finantare nationala	0	0	14,000	0	0	-14,000				
59	TITLUL XI ALTE CHELTUIELI	1,237,000	0	238,000	859,000	-100,000	240,000				
5912	Sustinerea cultelor	633,000	0	200,000	100,000	0	333,000				
5917	Despagubiri civile	282,000	0	0	714,000	-150,000	-282,000				
5922	Actiuni cu caracter stiintific si social-cultural	139,000	0	0	0	0	139,000				
5940	Sume aferente persoanelor cu handicap neincadrate	183,000	0	38,000	45,000	50,000	50,000				
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	21,551,137	0	18,486,686	726,000	5,068,000	-2,729,549				
6001	Fonduri europene nerambursabile	17,498,017	0	15,041,000	211,000	4,329,000	-2,082,983				
6002	Finantare publica nationala	727,736	0	586,686	474,000	-84,000	-248,950				
6003	Sume aferente TVA	3,325,384	0	2,859,000	41,000	823,000	-397,616				
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	5,164,000	0	346,000	240,000	4,087,000	491,000				
6101	Fonduri din imprumut rambursabil	4,218,000	0	257,000	121,000	3,400,000	440,000				
6102	Finantare publica nationala	131,000	0	40,000	96,000	40,000	-45,000				
6103	Sume aferente TVA	815,000	0	49,000	23,000	647,000	96,000				

		Buget 2025					
Cod	Denumire indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
70	CHELTUIELI DE CAPITAL	61,258,488	0	42,194,180	19,897,238	31,100,980	-31,933,910
71	TITLUL XV ACTIVE NEFINANCIARE	61,258,488	0	42,194,180	19,897,238	31,100,980	-31,933,910
7101	Active fixe	60,718,488	0	42,194,180	19,597,238	30,860,980	-31,933,910
710101	Constructii	53,989,798	0	37,734,180	18,289,238	30,311,480	-32,345,100
710102	Masini, echipamente si mijloace de transport	5,976,700	0	4,322,000	1,105,000	387,700	162,000
710103	Mobilier, aparatura birotica si alte active corporale	500,990	0	48,000	203,000	150,800	99,190
710130	Alte active fixe	251,000	0	90,000	0	11,000	150,000
7103	Reparatii capitale aferente activelor fixe	540,000	0	0	300,000	240,000	0
79	OPERATIUNI FINANCIARE	12,653,101	0	1,766,800	1,949,000	4,614,000	4,323,301
81	TITLUL XIX RAMBURSARI DE CREDITE	12,653,101	0	1,766,800	1,949,000	4,614,000	4,323,301
8102	Rambursari de credite interne	3,125,814	0	796,800	979,000	3,644,000	-2,293,986
810201	Rambursari de credite interne garantate	3,125,814	0	796,800	979,000	3,644,000	-2,293,986
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	9,527,287	0	970,000	970,000	970,000	6,617,287
5002	Partea I-a Servicii publice generale	24,931,703	0	6,885,500	5,926,000	11,288,500	831,703
5102	Autoritati publice si actiuni externe	22,221,390	0	6,036,500	4,845,000	10,382,500	957,390
01	CHELTUIELI CURENTE	20,001,500	0	4,327,500	4,720,000	10,309,000	645,000
10	TITLUL I CHELTUIELI DE PERSONAL	7,900,000	0	1,690,000	1,987,000	2,126,000	2,097,000
1001	Cheltuieli salariale in bani	7,641,000	0	1,653,000	1,944,000	2,079,000	1,965,000
100101	Salarii de baza	6,798,000	0	1,462,000	1,658,000	1,812,000	1,866,000
100112	Indemnizatii platite unor persoane din afara unitatii	579,000	0	111,000	198,000	165,000	105,000
100115	Alocatii pentru transportul la si de la locul de munca	0	0	30,000	20,000	30,000	-80,000
100117	Indemnizatii de hrana	264,000	0	50,000	68,000	72,000	74,000
1002	Cheltuieli salariale in natura	84,000	0	0	0	0	84,000
100206	Vouchere de vacanta	84,000	0	0	0	0	84,000
1003	Contributii	175,000	0	37,000	43,000	47,000	48,000
100307	Contributia asiguratorie pentru munca	175,000	0	37,000	43,000	47,000	48,000
20	TITLUL II BUNURI SI SERVICII	7,888,500	0	1,938,500	1,596,000	3,013,000	1,341,000
2001	Bunuri si servicii	6,987,000	0	1,671,000	1,494,000	2,243,000	1,579,000
200101	Furnituri de birou	70,000	0	15,000	15,000	15,000	25,000
200102	Materiale pentru curatenie	95,000	0	20,000	25,000	25,000	25,000
200103	Încalzit, Iluminat si forta motrica	250,000	0	90,000	70,000	90,000	0

Buget 2025

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE					
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV						
		1=3+4+5+6	2	3	4	5	6						
A	B												
200104	Apa, canal si salubritate	25,000	0	7,000	7,000	6,000	5,000						
200105	Carburanti, lubrifianti si combustibili alternativi	180,000	0	40,000	50,000	50,000	40,000						
200106	Piese de schimb	43,000	0	12,000	12,000	12,000	7,000						
200107	Transport	2,000	0	0	1,000	0	1,000						
200108	Posta, telecomunicatii, radio, tv, internet	159,000	0	66,000	31,000	31,000	31,000						
200109	Materiale si prestari de servicii cu caracter functional	940,000	0	121,000	270,000	304,000	245,000						
200130	Alte bunuri si servicii pentru intretinere si functionare	5,223,000	0	1,300,000	1,013,000	1,710,000	1,200,000						
2002	Reparatii curente	55,000	0	50,000	-50,000	90,000	-35,000						
2005	Bunuri de natura obiectelor de inventar	55,000	0	15,000	5,000	20,000	15,000						
200501	Uniforme si echipament	20,000	0	0	10,000	5,000	5,000						
200530	Alte obiecte de inventar	35,000	0	15,000	-5,000	15,000	10,000						
2006	Daplasari, detasari, transferari	100,000	0	70,000	0	40,000	-10,000						
200601	Deplasari interne, detasari, transferari	100,000	0	10,000	0	40,000	50,000						
200602	Deplasari în strainatate	0	0	60,000	0	0	-60,000						
2012	Consultanta si expertiza	159,500	0	45,500	80,000	29,000	5,000						
2013	Pregatire profesionala	46,000	0	15,000	15,000	0	16,000						
2024	Comisioane si alte costuri aferente imprumuturilor	5,000	0	2,000	1,000	1,000	1,000						
202402	Comisioane si alte costuri aferente imprumuturilor interne	5,000	0	2,000	1,000	1,000	1,000						
2030	Alte cheltuieli	481,000	0	70,000	51,000	590,000	-230,000						
203004	Chirii	131,000	0	30,000	41,000	30,000	30,000						
203030	Alte cheltuieli cu bunuri si servicii	350,000	0	40,000	10,000	560,000	-260,000						
59	TITLUL XI ALTE CHELTUIELI	414,000	0	21,000	739,000	-122,000	-224,000						
5917	Despagubiri civile	282,000	0	0	714,000	-150,000	-282,000						
5922	Actiuni cu caracter stiintific si social-cultural	30,000	0	0	0	0	30,000						
5940	Sume aferente persoanelor cu handicap neincadrate	102,000	0	21,000	25,000	28,000	28,000						
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	3,493,000	0	372,000	398,000	5,292,000	-2,569,000						
6001	Fonduri europene nerambursabile	2,804,000	0	257,000	121,000	4,419,000	-1,993,000						
6002	Finantare publica nationala	156,000	0	66,000	253,000	33,000	-196,000						
6003	Sume aferente TVA	533,000	0	49,000	24,000	840,000	-380,000						
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	306,000	0	306,000	0	0	0						

Buget 2025

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE				
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
								1=3+4+5+6	2	3	4	5
A	B	1=3+4+5+6	2	3	4	5	6					
6101	Fonduri din imprumut rambursabil	257,000	0	257,000	0	0	0	0				
6103	Sume aferente TVA	49,000	0	49,000	0	0	0	0				
70	CHELTUIELI DE CAPITAL	2,219,890	0	1,709,000	125,000	73,500	312,390					
71	TITLUL XV ACTIVE NEFINANCIARE	2,219,890	0	1,709,000	125,000	73,500	312,390					
7101	Active fixe	2,219,890	0	1,709,000	125,000	73,500	312,390					
710101	Constructii	1,211,500	0	1,140,000	0	-49,000	120,500					
710102	Masini, echipamente si mijloace de transport	508,700	0	462,000	115,000	28,500	-96,800					
710103	Mobilier, aparatura birotica si alte active corporale	259,690	0	17,000	10,000	94,000	138,690					
710130	Alte active fixe	240,000	0	90,000	0	0	150,000					
510201	Autoritati executive si legislative	22,221,390	0	6,036,500	4,845,000	10,382,500	957,390					
51020103	Autoritati executive	22,221,390	0	6,036,500	4,845,000	10,382,500	957,390					
5402	Alte servicii publice generale	654,413	0	149,000	281,000	256,000	-31,587					
01	CHELTUIELI CURENTE	642,413	0	149,000	269,000	256,000	-31,587					
10	TITLUL I CHELTUIELI DE PERSONAL	469,500	0	118,000	177,000	197,000	-22,500					
1001	Cheltuieli salariale in bani	452,000	0	115,000	174,000	194,000	-31,000					
100101	Salarii de baza	432,000	0	90,000	114,000	114,000	114,000					
100114	Indemnizatii de detasare	0	0	0	35,000	65,000	-100,000					
100115	Alocatii pentru transportul la si de la locul de munca	0	0	20,000	20,000	10,000	-50,000					
100117	Indemnizatii de hrana	20,000	0	5,000	5,000	5,000	5,000					
1002	Cheltuieli salariale in natura	6,500	0	0	0	0	6,500					
100206	Vouchere de vacanta	6,500	0	0	0	0	6,500					
1003	Contributii	11,000	0	3,000	3,000	3,000	2,000					
100307	Contributia asiguratorie pentru munca	11,000	0	3,000	3,000	3,000	2,000					
20	TITLUL II BUNURI SI SERVICII	163,913	0	29,000	90,000	56,000	-11,087					
2001	Bunuri si servicii	156,913	0	27,000	88,000	54,000	-12,087					
200101	Furnituri de birou	26,000	0	2,000	11,000	7,000	6,000					
200102	Materiale pentru curatenie	9,000	0	2,000	3,000	3,000	1,000					
200103	Încalzit, iluminat si forta motrica	15,000	0	10,000	10,000	10,000	-15,000					
200104	Apa, canal si salubritate	2,000	0	1,000	0	1,000	0					
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	2,000	0	2,000	0					
200109	Materiale si prestari de servicii cu caracter functional	30,000	0	0	15,000	15,000	0					

Buget 2025

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
200130	Alte bunuri si servicii pentru intretinere si functionare	70,913	0	10,000	49,000	16,000	-4,087				
2002	Reparatii curente	3,000	0	1,000	1,000	1,000	0				
2005	Bunuri de natura obiectelor de inventar	4,000	0	1,000	1,000	1,000	1,000				
200530	Alte obiecte de inventar	4,000	0	1,000	1,000	1,000	1,000				
59	TITLUL XI ALTE CHELTUIELI	9,000	0	2,000	2,000	3,000	2,000				
5940	Sume aferente persoanelor cu handicap neincadrate	9,000	0	2,000	2,000	3,000	2,000				
70	CHELTUIELI DE CAPITAL	12,000	0	0	12,000	0	0				
71	TITLUL XV ACTIVE NEFINANCIARE	12,000	0	0	12,000	0	0				
7101	Active fixe	12,000	0	0	12,000	0	0				
710103	Mobilier, aparatura birotica si alte active corporale	12,000	0	0	12,000	0	0				
540210	Servicii publice comunitare de evidenta a persoanelor	578,500	0	149,000	191,000	171,000	67,500				
540250	Alte servicii publice generale	75,913	0	0	90,000	85,000	-99,087				
5502	Tranzactii privind datoria publica si imprumuturi	2,055,900	0	700,000	800,000	650,000	-94,100				
01	CHELTUIELI CURENTE	2,055,900	0	700,000	800,000	650,000	-94,100				
30	TITLUL III DOBANZI	2,055,900	0	700,000	800,000	650,000	-94,100				
3001	Dobanzi aferente datoriei publice interne	2,055,900	0	700,000	800,000	650,000	-94,100				
300101	Dobanzi aferente datoriei publice interne directe	2,055,900	0	700,000	800,000	650,000	-94,100				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	2,440,000	0	550,000	682,000	1,270,000	-62,000				
6102	Ordine publica si siguranta nationala	2,440,000	0	550,000	682,000	1,270,000	-62,000				
01	CHELTUIELI CURENTE	2,440,000	0	550,000	682,000	1,270,000	-62,000				
10	TITLUL I CHELTUIELI DE PERSONAL	1,957,000	0	433,000	503,000	535,000	486,000				
1001	Cheltuieli salariale in bani	1,560,000	0	354,000	410,000	438,000	358,000				
100101	Salarii de baza	1,560,000	0	324,000	390,000	408,000	438,000				
100115	Alocatii pentru transportul la si de la locul de munca	0	0	30,000	20,000	30,000	-80,000				
1002	Cheltuieli salariale in natura	358,000	0	71,000	84,000	87,000	116,000				
100202	Norme de hrana	332,000	0	71,000	84,000	87,000	90,000				
100206	Vouchere de vacanta	26,000	0	0	0	0	26,000				
1003	Contributii	39,000	0	8,000	9,000	10,000	12,000				
100307	Contributia asiguratorie pentru munca	39,000	0	8,000	9,000	10,000	12,000				
20	TITLUL II BUNURI SI SERVICII	451,000	0	110,000	171,000	727,000	-557,000				
2001	Bunuri si servicii	429,000	0	102,000	138,000	711,000	-522,000				

Buget 2025

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
200101	Furnituri de birou	7,000	0	3,000	1,000	2,000	1,000				
200102	Materiale pentru curatenie	8,000	0	2,500	2,500	2,500	500				
200103	Încalzit, Iluminat si forta motrica	78,000	0	20,000	23,000	20,000	15,000				
200104	Apa, canal si salubritate	5,000	0	2,500	2,500	2,500	-2,500				
200105	Carburanti, lubrifianti si combustibili alternativi	60,000	0	15,000	15,000	15,000	15,000				
200106	Piese de schimb	29,000	0	6,000	11,000	126,000	-114,000				
200108	Posta, telecomunicatii, radio, tv, internet	12,000	0	3,000	3,000	3,000	3,000				
200109	Materiale si prestari de servicii cu caracter functional	80,000	0	10,000	10,000	240,000	-180,000				
200130	Alte bunuri si servicii pentru intretinere si functionare	150,000	0	40,000	70,000	300,000	-260,000				
2002	Reparatii curente	12,000	0	3,000	3,000	3,000	3,000				
2005	Bunuri de natura obiectelor de inventar	10,000	0	5,000	30,000	13,000	-38,000				
200501	Uniforme si echipament	10,000	0	0	25,000	10,000	-25,000				
200530	Alte obiecte de inventar	0	0	5,000	5,000	3,000	-13,000				
59	TITLUL XI ALTE CHELTUIELI	32,000	0	7,000	8,000	8,000	9,000				
5940	Sume aferente persoanelor cu handicap neincadrate	32,000	0	7,000	8,000	8,000	9,000				
610203	Ordine publica	2,440,000	0	550,000	682,000	1,270,000	-62,000				
61020304	Politie locala	2,440,000	0	550,000	682,000	1,270,000	-62,000				
6302	Partea a III-a Cheltuieli Social - Culturale	45,396,730	0	28,823,156	9,090,700	3,531,330	3,951,544				
6502	Invatamant	8,984,444	0	3,558,300	2,439,200	2,107,900	879,044				
01	CHELTUIELI CURENTE	8,445,644	0	3,525,300	1,877,200	2,149,100	894,044				
10	TITLUL I CHELTUIELI DE PERSONAL	1,197,200	0	213,300	284,200	314,600	385,100				
1001	Cheltuieli salariale in bani	1,155,000	0	209,100	268,300	307,300	370,300				
100101	Salarii de baza	1,011,000	0	167,000	224,000	275,000	345,000				
100115	Alocatii pentru transportul la si de la locul de munca	87,000	0	31,000	31,000	17,000	8,000				
100117	Indemnizatii de hrana	57,000	0	11,100	13,300	15,300	17,300				
1002	Cheltuieli salariale in natura	16,100	0	0	9,600	0	6,500				
100206	Vouchere de vacanta	16,100	0	0	9,600	0	6,500				
1003	Contributii	26,100	0	4,200	6,300	7,300	8,300				
100307	Contributia asiguratorie pentru munca	26,100	0	4,200	6,300	7,300	8,300				
20	TITLUL II BUNURI SI SERVICII	4,832,000	0	1,029,000	1,541,000	1,821,500	440,500				
2001	Bunuri si servicii	3,288,500	0	835,000	834,000	1,134,500	485,000				

Buget 2025

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE				
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
		1=3+4+5+6	2	3	4	5	6					
A	B											
200101	Furnituri de birou	95,000	0	28,000	20,000	14,000	33,000					
200102	Materiale pentru curatenie	211,500	0	30,000	27,000	120,000	34,500					
200103	Încalzit, Iluminat si forta motrica	844,500	0	370,000	257,000	140,000	77,500					
200104	Apa, canal si salubritate	81,000	0	20,000	20,000	20,000	21,000					
200105	Carburanti, lubrifianti si combustibili alternativi	41,000	0	15,000	11,000	5,000	10,000					
200106	Piese de schimb	50,000	0	15,000	2,000	22,000	11,000					
200107	Transport	11,000	0	0	0	11,000	0					
200108	Posta, telecomunicatii, radio, tv, internet	49,000	0	12,000	12,000	12,000	13,000					
200109	Materiale si prestari de servicii cu caracter functional	705,500	0	95,000	100,000	370,500	140,000					
200130	Alte bunuri si servicii pentru întretinere si functionare	1,200,000	0	250,000	385,000	420,000	145,000					
2002	Reparatii curente	891,000	0	100,000	531,000	240,000	20,000					
2003	Hrana	110,000	0	0	70,000	40,000	0					
200301	Hrana pentru oameni	110,000	0	0	70,000	40,000	0					
2005	Bunuri de natura obiectelor de inventar	99,000	0	42,000	-4,000	45,000	16,000					
200501	Uniforme si echipament	7,000	0	2,000	1,000	0	4,000					
200503	Lenjerie si accesorii de pat	0	0	5,000	0	5,000	-10,000					
200530	Alte obiecte de inventar	92,000	0	35,000	-5,000	40,000	22,000					
2011	Carti, publicatii si materiale documentare	11,000	0	5,000	5,000	0	1,000					
2012	Consultanta si expertiza	106,000	0	6,000	0	100,000	0					
2013	Pregatire profesionala	77,000	0	26,000	19,000	22,000	10,000					
2030	Alte cheltuieli	249,500	0	15,000	86,000	240,000	-91,500					
203004	Chirii	0	0	0	1,000	0	-1,000					
203030	Alte cheltuieli cu bunuri si servicii	249,500	0	15,000	85,000	240,000	-90,500					
57	TITLUL IX ASISTENTA SOCIALA	188,993	0	52,000	49,000	9,000	78,993					
5702	Ajutoare sociale	188,993	0	52,000	49,000	9,000	78,993					
570201	Ajutoare sociale in numerar	185,993	0	49,000	46,000	8,000	82,993					
570203	Tichete de cresa si tichete sociale pentru gradinita	3,000	0	3,000	3,000	1,000	-4,000					
59	TITLUL XI ALTE CHELTUIELI	122,000	0	2,000	3,000	4,000	113,000					
5922	Actiuni cu caracter stiintific si social-cultural	109,000	0	0	0	0	109,000					
5940	Sume aferente persoanelor cu handicap neincadrate	13,000	0	2,000	3,000	4,000	4,000					
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,105,451	0	2,229,000	0	0	-123,549					

Buget 2025

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
6001	Fonduri europene nerambursabile	1,637,017	0	1,812,000	0	0	-174,983				
6002	Finantare publica nationala	157,050	0	72,000	0	0	85,050				
6003	Sume aferente TVA	311,384	0	345,000	0	0	-33,616				
70	CHELTUIELI DE CAPITAL	538,800	0	33,000	562,000	-41,200	-15,000				
71	TITLUL XV ACTIVE NEFINANCIARE	538,800	0	33,000	562,000	-41,200	-15,000				
7101	Active fixe	538,800	0	33,000	562,000	-41,200	-15,000				
710101	Constructii	410,500	0	27,000	496,000	-96,000	-16,500				
710102	Masini, echipamente si mijloace de transport	59,000	0	0	0	53,000	6,000				
710103	Mobilier, aparatura birotica si alte active corporale	69,300	0	6,000	66,000	1,800	-4,500				
650203	Invatamant prescolar si primar	2,195,712	0	489,300	806,200	705,600	194,612				
65020301	Invatamant prescolar	2,195,712	0	489,300	806,200	705,600	194,612				
650204	Invatamant secundar	5,952,232	0	2,965,000	1,472,000	1,198,300	316,932				
65020401	Invatamant secundar inferior	5,952,232	0	2,965,000	1,472,000	1,198,300	316,932				
650211	Servicii auxiliare pentru educatie	724,500	0	101,000	158,000	203,000	262,500				
65021130	Alte servicii auxiliare	724,500	0	101,000	158,000	203,000	262,500				
650213	Invatamant anteprescolar	109,000	0	0	0	0	109,000				
650250	Alte cheltuieli in domeniul invatamantului	3,000	0	3,000	3,000	1,000	-4,000				
6602	Sanatate	18,106,786	0	20,846,856	693,000	-3,612,170	179,100				
01	CHELTUIELI CURENTE	17,436,786	0	16,292,686	608,000	302,000	234,100				
10	TITLUL I CHELTUIELI DE PERSONAL	645,600	0	133,000	197,000	170,000	145,600				
1001	Cheltuieli salariale in bani	621,000	0	130,000	193,000	166,000	132,000				
100101	Salarii de baza	585,000	0	103,000	164,000	156,000	162,000				
100115	Alocatii pentru transportul la si de la locul de munca	0	0	20,000	20,000	0	-40,000				
100117	Indemnizatii de hrana	36,000	0	7,000	9,000	10,000	10,000				
1002	Cheltuieli salariale in natura	9,600	0	0	0	0	9,600				
100206	Vouchere de vacanta	9,600	0	0	0	0	9,600				
1003	Contributii	15,000	0	3,000	4,000	4,000	4,000				
100307	Contributia asiguratorie pentru munca	15,000	0	3,000	4,000	4,000	4,000				
20	TITLUL II BUNURI SI SERVICII	960,500	0	323,000	407,000	128,000	102,500				
2001	Bunuri si servicii	753,500	0	287,000	308,000	82,000	76,500				
200103	Încalzit, Iluminat si forta motrica	263,000	0	200,000	118,000	-45,000	-10,000				

Buget 2025

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
200104	Apa, canal si salubritate	25,000	0	5,000	5,000	10,000	5,000				
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	0	0	4,000	0				
200130	Alte bunuri si servicii pentru intretinere si functionare	461,500	0	82,000	185,000	113,000	81,500				
2004	Medicamente si materiale sanitare	20,000	0	5,000	5,000	5,000	5,000				
200401	Medicamente	20,000	0	5,000	5,000	5,000	5,000				
2005	Bunuri de natura obiectelor de inventar	103,000	0	1,000	40,000	41,000	21,000				
200530	Alte obiecte de inventar	103,000	0	1,000	40,000	41,000	21,000				
2012	Consultanta si expertiza	84,000	0	30,000	54,000	0	0				
59	TITLUL XI ALTE CHELTUIELI	15,000	0	3,000	4,000	4,000	4,000				
5940	Sume aferente persoanelor cu handicap neincadrate	15,000	0	3,000	4,000	4,000	4,000				
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	15,815,686	0	15,833,686	0	0	-18,000				
6001	Fonduri europene nerambursabile	12,972,000	0	12,972,000	0	0	0				
6002	Finantare publica nationala	378,686	0	396,686	0	0	-18,000				
6003	Sume aferente TVA	2,465,000	0	2,465,000	0	0	0				
70	CHELTUIELI DE CAPITAL	670,000	0	4,554,170	85,000	-3,914,170	-55,000				
71	TITLUL XV ACTIVE NEFINANCIARE	670,000	0	4,554,170	85,000	-3,914,170	-55,000				
7101	Active fixe	670,000	0	4,554,170	85,000	-3,914,170	-55,000				
710101	Constructii	639,000	0	4,554,170	85,000	-3,980,170	-20,000				
710103	Mobilier, aparatura birotica si alte active corporale	20,000	0	0	0	55,000	-35,000				
710130	Alte active fixe	11,000	0	0	0	11,000	0				
660250	Alte cheltuieli in domeniul sanatatii	18,106,786	0	20,846,856	693,000	-3,612,170	179,100				
66025050	Alte institutii si actiuni sanitare	18,106,786	0	20,846,856	693,000	-3,612,170	179,100				
6702	Cultura, recreere si religie	9,567,100	0	2,384,000	3,665,500	2,621,600	896,000				
01	CHELTUIELI CURENTE	6,629,100	0	1,882,000	2,139,500	2,247,600	360,000				
20	TITLUL II BUNURI SI SERVICII	3,638,500	0	776,000	1,085,500	1,460,000	317,000				
2001	Bunuri si servicii	3,252,500	0	685,000	998,500	1,213,000	356,000				
200103	Încalzit, iluminat si forta motrica	269,500	0	213,000	46,500	0	10,000				
200104	Apa, canal si salubritate	102,000	0	12,000	30,000	30,000	30,000				
200105	Carburanti, lubrifianti si combustibili alternativi	77,000	0	6,000	11,000	55,000	5,000				
200106	Piese de schimb	49,000	0	4,000	5,000	55,000	-15,000				
200108	Posta, telecomunicatii, radio, tv, internet	25,000	0	10,000	9,000	5,000	1,000				

Buget 2025

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
200109	Materiale si prestari de servicii cu caracter functional	175,000	0	50,000	50,000	125,000	-50,000				
200130	Alte bunuri si servicii pentru intretinere si functionare	2,555,000	0	390,000	847,000	943,000	375,000				
2002	Reparatii curente	171,000	0	86,000	62,000	17,000	6,000				
2005	Bunuri de natura obiectelor de inventar	60,000	0	5,000	25,000	5,000	25,000				
200530	Alte obiecte de inventar	60,000	0	5,000	25,000	5,000	25,000				
2012	Consultanta si expertiza	145,000	0	0	0	145,000	0				
2030	Alte cheltuieli	10,000	0	0	0	80,000	-70,000				
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	0	0	80,000	-70,000				
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,357,600	0	906,000	954,000	787,600	-290,000				
5101	Transferuri curente	2,357,600	0	906,000	954,000	787,600	-290,000				
510101	Transferuri catre institutii publice	2,357,600	0	906,000	954,000	787,600	-290,000				
59	TITLUL XI ALTE CHELTUIELI	633,000	0	200,000	100,000	0	333,000				
5912	Sustinerea cultelor	633,000	0	200,000	100,000	0	333,000				
70	CHELTUIELI DE CAPITAL	2,938,000	0	502,000	1,526,000	374,000	536,000				
71	TITLUL XV ACTIVE NEFINANCIARE	2,938,000	0	502,000	1,526,000	374,000	536,000				
7101	Active fixe	2,938,000	0	502,000	1,526,000	374,000	536,000				
710101	Constructii	2,761,000	0	436,000	1,275,000	510,000	540,000				
710102	Masini, echipamente si mijloace de transport	37,000	0	41,000	136,000	-136,000	-4,000				
710103	Mobilier, aparatura birotica si alte active corporale	140,000	0	25,000	115,000	0	0				
670203	Servicii culturale	451,000	0	1,000	195,000	300,000	-45,000				
67020306	Case de cultura	451,000	0	1,000	195,000	300,000	-45,000				
670205	Servicii recreative si sportive	8,483,100	0	2,183,000	3,370,500	2,321,600	608,000				
67020501	Sport	2,854,100	0	1,268,000	1,152,500	712,600	-279,000				
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	5,629,000	0	915,000	2,218,000	1,609,000	887,000				
670250	Alte servicii in domeniile culturii, recreerii si religiei	633,000	0	200,000	100,000	0	333,000				
6802	Asigurari si asistenta sociala	8,738,400	0	2,034,000	2,293,000	2,414,000	1,997,400				
01	CHELTUIELI CURENTE	8,738,400	0	2,034,000	2,293,000	2,414,000	1,997,400				
10	TITLUL I CHELTUIELI DE PERSONAL	2,580,900	0	591,000	657,000	655,000	677,900				
1001	Cheltuieli salariale in bani	2,459,000	0	578,000	639,000	641,000	601,000				
100101	Salarii de baza	2,261,000	0	483,000	542,000	559,000	677,000				
100115	Alocatii pentru transportul la si de la locul de munca	0	0	50,000	50,000	30,000	-130,000				

Buget 2025

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
100117	Indemnizatii de hrana	198,000	0	45,000	47,000	52,000	54,000				
1002	Cheltuieli salariale in natura	61,900	0	0	0	0	61,900				
100206	Vouchere de vacanta	61,900	0	0	0	0	61,900				
1003	Contributii	60,000	0	13,000	18,000	14,000	15,000				
100307	Contributia asiguratorie pentru munca	60,000	0	13,000	18,000	14,000	15,000				
20	TITLUL II BUNURI SI SERVICII	325,500	0	119,000	154,000	316,000	-263,500				
2001	Bunuri si servicii	316,500	0	116,000	132,000	234,000	-165,500				
200101	Furnituri de birou	5,000	0	3,000	3,000	3,000	-4,000				
200102	Materiale pentru curatenie	19,500	0	5,000	4,000	85,000	-74,500				
200103	Încalzit, Iluminat si forta motrica	35,500	0	20,000	20,000	15,000	-19,500				
200104	Apa, canal si salubritate	1,100	0	5,000	5,000	3,000	-11,900				
200107	Transport	200,000	0	60,000	60,000	40,000	40,000				
200108	Posta, telecomunicatii, radio, tv, internet	1,400	0	1,000	1,000	1,000	-1,600				
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	2,000	2,000	82,000	-84,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	52,000	0	20,000	37,000	5,000	-10,000				
2002	Reparatii curente	0	0	0	20,000	80,000	-100,000				
2030	Alte cheltuieli	9,000	0	3,000	2,000	2,000	2,000				
203006	Prestari servicii pentru transmiterea drepturilor	9,000	0	3,000	2,000	2,000	2,000				
57	TITLUL IX ASISTENTA SOCIALA	5,820,000	0	1,321,000	1,479,000	1,440,000	1,580,000				
5702	Ajutoare sociale	5,820,000	0	1,321,000	1,479,000	1,440,000	1,580,000				
570201	Ajutoare sociale in numerar	5,820,000	0	1,321,000	1,479,000	1,440,000	1,580,000				
59	TITLUL XI ALTE CHELTUIELI	12,000	0	3,000	3,000	3,000	3,000				
5940	Sume aferente persoanelor cu handicap neincadrate	12,000	0	3,000	3,000	3,000	3,000				
680205	Asistenta sociala in caz de boli si invaliditati	8,031,500	0	1,825,000	2,016,000	2,017,000	2,173,500				
68020502	Asistenta sociala in caz de invaliditate	8,031,500	0	1,825,000	2,016,000	2,017,000	2,173,500				
680211	Crese	116,500	0	56,000	92,000	274,000	-305,500				
680215	Prevenirea excluderii sociale	65,000	0	15,000	0	0	50,000				
68021501	Ajutor social	65,000	0	15,000	0	0	50,000				
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	525,400	0	138,000	185,000	123,000	79,400				
68025050	Alte cheltuieli in domeniul asistentei sociale	525,400	0	138,000	185,000	123,000	79,400				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	30,287,898	0	17,752,040	5,332,238	7,881,250	-677,630				

		Buget 2025					
Cod	Denumire indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
7002	Locuinte, servicii si dezvoltare publica	16,240,548	0	7,299,310	2,568,238	4,918,000	1,455,000
01	CHELTUIELI CURENTE	8,339,000	0	1,383,000	886,000	4,655,000	1,415,000
20	TITLUL II BUNURI SI SERVICII	3,481,000	0	1,329,000	646,000	568,000	938,000
2001	Bunuri si servicii	3,348,000	0	1,217,000	625,000	568,000	938,000
200103	Încalzit, Iluminat si forta motrica	1,280,000	0	410,000	390,000	290,000	190,000
200104	Apa, canal si salubritate	30,000	0	7,000	7,000	8,000	8,000
200109	Materiale si prestari de servicii cu caracter functional	603,000	0	600,000	3,000	0	0
200130	Alte bunuri si servicii pentru întretinere si functionare	1,435,000	0	200,000	225,000	270,000	740,000
2012	Consultanta si expertiza	133,000	0	112,000	21,000	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	0	0	14,000	0	0	-14,000
5801	Programe din Fondul European de Dezvoltare (FEDR)	0	0	14,000	0	0	-14,000
580101	Finantare nationala	0	0	14,000	0	0	-14,000
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	4,858,000	0	40,000	240,000	4,087,000	491,000
6101	Fonduri din imprumut rambursabil	3,961,000	0	0	121,000	3,400,000	440,000
6102	Finantare publica nationala	131,000	0	40,000	96,000	40,000	-45,000
6103	Sume aferente TVA	766,000	0	0	23,000	647,000	96,000
70	CHELTUIELI DE CAPITAL	7,901,548	0	5,916,310	1,682,238	263,000	40,000
71	TITLUL XV ACTIVE NEFINANCIARE	7,901,548	0	5,916,310	1,682,238	263,000	40,000
7101	Active fixe	7,577,548	0	5,916,310	1,382,238	239,000	40,000
710101	Constructii	7,577,548	0	5,916,310	1,382,238	239,000	40,000
7103	Reparatii capitale aferente activelor fixe	324,000	0	0	300,000	24,000	0
700205	Alimentare cu apa si amenajari hidrotehnice	15,000	0	0	115,000	-100,000	0
70020501	Alimentare cu apa	15,000	0	0	115,000	-100,000	0
700206	Iluminat public si electrificari rurale	8,273,548	0	4,860,310	1,743,238	789,000	881,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	7,952,000	0	2,439,000	710,000	4,229,000	574,000
7402	Protectia mediului	14,047,350	0	10,452,730	2,764,000	2,963,250	-2,132,630
01	CHELTUIELI CURENTE	11,216,700	0	4,288,300	2,290,000	2,731,400	1,907,000
20	TITLUL II BUNURI SI SERVICII	11,196,700	0	4,268,300	2,290,000	2,731,400	1,907,000
2001	Bunuri si servicii	10,841,400	0	3,845,000	2,290,000	2,631,400	2,075,000
200103	Încalzit, Iluminat si forta motrica	20,000	0	5,000	5,000	5,000	5,000

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
200104	Apa, canal si salubritate	100,000	0	30,000	25,000	25,000	20,000				
200105	Carburanti, lubrifianti si combustibili alternativi	80,000	0	20,000	20,000	20,000	20,000				
200106	Piese de schimb	15,000	0	10,000	10,000	-15,000	10,000				
200130	Alte bunuri si servicii pentru intretinere si functionare	10,626,400	0	3,780,000	2,230,000	2,596,400	2,020,000				
2002	Reparatii curente	15,000	0	0	0	0	15,000				
2012	Consultanta si expertiza	340,300	0	423,300	0	100,000	-183,000				
55	TITLUL VII ALTE TRANSFERURI	20,000	0	20,000	0	0	0				
5501	A. Transferuri interne	20,000	0	20,000	0	0	0				
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	20,000	0	20,000	0	0	0				
70	CHELTUIELI DE CAPITAL	2,830,650	0	6,164,430	474,000	231,850	-4,039,630				
71	TITLUL XV ACTIVE NEFINANCIARE	2,830,650	0	6,164,430	474,000	231,850	-4,039,630				
7101	Active fixe	2,614,650	0	6,164,430	474,000	15,850	-4,039,630				
710101	Constructii	941,650	0	4,899,430	152,000	186,650	-4,296,430				
710102	Masini, echipamente si mijloace de transport	1,673,000	0	1,265,000	322,000	-170,800	256,800				
7103	Reparatii capitale aferente activelor fixe	216,000	0	0	0	216,000	0				
740205	Salubritate si gestiunea deseurilor	12,861,400	0	5,197,000	2,552,000	2,825,600	2,286,800				
74020501	Salubritate	12,861,400	0	5,197,000	2,552,000	2,825,600	2,286,800				
740206	Canalizarea si tratarea apelor reziduale	1,185,950	0	5,255,730	212,000	137,650	-4,419,430				
7902	Partea a V-a Actiuni economice	60,673,638	0	26,367,070	19,112,000	40,235,437	-25,040,869				
8002	Actiuni generale economice, comerciale si de munca	224,437	0	10,000	12,000	197,437	5,000				
01	CHELTUIELI CURENTE	224,437	0	10,000	12,000	197,437	5,000				
20	TITLUL II BUNURI SI SERVICII	224,437	0	10,000	12,000	197,437	5,000				
2001	Bunuri si servicii	219,437	0	10,000	12,000	192,437	5,000				
200130	Alte bunuri si servicii pentru intretinere si functionare	219,437	0	10,000	12,000	192,437	5,000				
2005	Bunuri de natura obiectelor de inventar	5,000	0	0	0	5,000	0				
200530	Alte obiecte de inventar	5,000	0	0	0	5,000	0				
800201	Actiuni generale economice si comerciale	224,437	0	10,000	12,000	197,437	5,000				
80020106	Prevenire si combatere inundatii si gheturi	224,437	0	10,000	12,000	197,437	5,000				
8402	Transporturi	60,449,201	0	26,357,070	19,100,000	40,038,000	-25,045,869				
01	CHELTUIELI CURENTE	3,648,500	0	1,275,000	1,720,000	1,310,000	-656,500				
20	TITLUL II BUNURI SI SERVICII	3,441,500	0	1,153,000	1,392,000	1,534,000	-637,500				

Buget 2025

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
2001	Bunuri si servicii	1,541,500	0	390,000	549,000	464,000	138,500				
200103	Încalzit, Iluminat si forta motrica	5,000	0	10,000	5,000	-15,000	5,000				
200104	Apa, canal si salubritate	21,000	0	4,000	3,000	12,000	2,000				
200109	Materiale si prestari de servicii cu caracter functional	50,000	0	50,000	30,000	20,000	-50,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	1,465,500	0	326,000	511,000	447,000	181,500				
2002	Reparatii curente	1,152,000	0	100,000	773,000	1,065,000	-786,000				
2005	Bunuri de natura obiectelor de inventar	90,000	0	55,000	20,000	5,000	10,000				
200530	Alte obiecte de inventar	90,000	0	55,000	20,000	5,000	10,000				
2012	Consultanta si expertiza	658,000	0	608,000	50,000	0	0				
55	TITLUL VII ALTE TRANSFERURI	70,000	0	70,000	0	0	0				
5501	A. Transferuri interne	70,000	0	70,000	0	0	0				
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	70,000	0	70,000	0	0	0				
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	137,000	0	52,000	328,000	-224,000	-19,000				
6001	Fonduri europene nerambursabile	85,000	0	0	90,000	-90,000	85,000				
6002	Finantare publica nationala	36,000	0	52,000	221,000	-117,000	-120,000				
6003	Sume aferente TVA	16,000	0	0	17,000	-17,000	16,000				
70	CHELTUIELI DE CAPITAL	44,147,600	0	23,315,270	15,431,000	34,114,000	-28,712,670				
71	TITLUL XV ACTIVE NEFINANCIARE	44,147,600	0	23,315,270	15,431,000	34,114,000	-28,712,670				
7101	Active fixe	44,147,600	0	23,315,270	15,431,000	34,114,000	-28,712,670				
710101	Constructii	40,448,600	0	20,761,270	14,899,000	33,501,000	-28,712,670				
710102	Masini, echipamente si mijloace de transport	3,699,000	0	2,554,000	532,000	613,000	0				
79	OPERATIUNI FINANCIARE	12,653,101	0	1,766,800	1,949,000	4,614,000	4,323,301				
81	TITLUL XIX RAMBURSARI DE CREDITE	12,653,101	0	1,766,800	1,949,000	4,614,000	4,323,301				
8102	Rambursari de credite interne	3,125,814	0	796,800	979,000	3,644,000	-2,293,986				
810201	Rambursari de credite interne garantate	3,125,814	0	796,800	979,000	3,644,000	-2,293,986				
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	9,527,287	0	970,000	970,000	970,000	6,617,287				
840203	Transport rutier	60,449,201	0	26,357,070	19,100,000	40,038,000	-25,045,869				
84020302	Transport in comun	43,482,000	0	14,429,000	12,458,000	29,464,000	-12,869,000				
84020303	Strazi	16,967,201	0	11,928,070	6,642,000	10,574,000	-12,176,869				
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0				

Cod	Denumire indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				
		TOTAL	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
9702	Rezerve	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0

PROIECT DE BUGET LOCAL AN 2025 - Sursa E, F, G

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		Buzet 2025					
Cod	Denumire indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE						
000110	TOTAL VENITURI	5,390,750		1,453,000	1,501,000	1,436,000	1,000,750
499010	VENITURI PROPRII	3,027,750		547,000	547,000	643,000	1,290,750
000210	I. VENITURI CURENTE	3,033,150		547,000	547,000	648,400	1,290,750
001210	C. VENITURI NEFISCALE	3,033,150		547,000	547,000	648,400	1,290,750
001310	C1. VENITURI DIN PROPRIETATE	4,000		251,000	251,000	472,000	-970,000
3010	Venituri din proprietate	4,000		251,000	251,000	472,000	-970,000
301005	Venituri din concesiuni si inchirieri	4,000		251,000	236,000	487,000	-970,000
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	4,000		251,000	236,000	487,000	-970,000
301050	Alte venituri din proprietate	0		0	15,000	-15,000	0
001410	C2. VANZARI DE BUNURI SI SERVICII	3,029,150		296,000	296,000	176,400	2,260,750
3310	Venituri din prestari de servicii si alte activitati	3,023,750		296,000	296,000	171,000	2,260,750
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	1,181,750		296,000	296,000	171,000	418,750
331050	Alte venituri din prestari de servicii si alte activitati	1,842,000		0	0	0	1,842,000
3710	Transferuri voluntare, altele decat subventiile	5,400		0	0	5,400	0
371001	Donatii si sponsorizari	5,400		0	0	5,400	0
001710	IV. SUBVENTII	2,357,600		906,000	954,000	787,600	-290,000
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,357,600		906,000	954,000	787,600	-290,000
4310	Subventii de la alte administratii	2,357,600		906,000	954,000	787,600	-290,000
431009	Subventii pentru institutii publice	1,598,600		811,000	954,000	365,600	-532,000
431019	Subventii pentru institutii publice destinate sectiunii de dezvoltare	759,000		95,000	0	422,000	242,000
4910	TOTAL CHELTUIELI	5,416,750	0	1,460,000	1,507,000	1,443,000	1,006,750
01	CHELTUIELI CURENTE	4,657,750	0	1,365,000	1,507,000	1,021,000	764,750
10	TITLUL I CHELTUIELI DE PERSONAL	767,000	0	227,000	231,000	161,000	148,000
1001	Cheltuieli salariale in bani	736,000	0	222,000	225,000	158,000	131,000

Buget 2025

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
100101	Salarii de baza	654,000	0	180,000	200,000	132,000	142,000				
100112	Indemnizatii platite unor persoane din afara unitatii	42,000	0	25,000	10,000	25,000	-18,000				
100113	Drepturi de delegare	1,000	0	1,000	0	0	0				
100117	Indemnizatii de hrana	38,000	0	12,000	12,000	5,000	9,000				
100130	Alte drepturi salariale in bani	1,000	0	4,000	3,000	-4,000	-2,000				
1002	Cheltuieli salariale in natura	15,000	0	0	0	0	15,000				
100206	Vouchere de vacanta	15,000	0	0	0	0	15,000				
1003	Contributii	16,000	0	5,000	6,000	3,000	2,000				
100307	Contributia asiguratorie pentru munca	16,000	0	5,000	6,000	3,000	2,000				
20	TITLUL II BUNURI SI SERVICII	3,890,750	0	1,138,000	1,276,000	860,000	616,750				
2001	Bunuri si servicii	2,476,000	0	747,000	895,000	617,000	217,000				
200101	Furnituri de birou	18,000	0	10,000	5,000	3,000	0				
200102	Materiale pentru curatenie	52,000	0	30,000	20,000	10,000	-8,000				
200103	Încalzit, iluminat si forta motrica	319,000	0	39,000	200,000	100,000	-20,000				
200104	Apa, canal si salubritate	49,000	0	27,000	30,000	20,000	-28,000				
200105	Carburanti, lubrifianti si combustibili alternativi	5,000	0	4,000	4,000	3,000	-6,000				
200108	Posta, telecomunicatii, radio, tv, internet	12,000	0	4,000	4,000	3,000	1,000				
200109	Materiale si prestari de servicii cu caracter functional	1,884,000	0	600,000	600,000	450,000	234,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	137,000	0	33,000	32,000	28,000	44,000				
2002	Reparatii curente	1,000	0	10,000	4,000	3,000	-16,000				
2003	Hrana	1,181,750	0	296,000	296,000	171,000	418,750				
200301	Hrana pentru oameni	1,181,750	0	296,000	296,000	171,000	418,750				
2004	Medicamente si materiale sanitare	2,000	0	2,000	1,000	0	-1,000				
200401	Medicamente	1,000	0	1,000	1,000	0	-1,000				
200402	Materiale sanitare	1,000	0	1,000	0	0	0				
2005	Bunuri de natura obiectelor de inventar	145,000	0	45,000	40,000	26,000	34,000				
200501	Uniforme si echipament	59,000	0	25,000	20,000	10,000	4,000				
200530	Alte obiecte de inventar	86,000	0	20,000	20,000	16,000	30,000				
2006	Daplasari, detasari, transferari	6,000	0	23,000	17,000	5,000	-39,000				
200601	Deplasari interne, detasari, transferari	1,000	0	8,000	7,000	5,000	-19,000				
200602	Deplasari în strainatate	5,000	0	15,000	10,000	0	-20,000				

Buget 2025

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
2012	Consultanta si expertiza	24,000	0	0	0	24,000	0				
2013	Pregatire profesionala	6,000	0	3,000	1,000	2,000	0				
2014	Protectia muncii	5,000	0	2,000	2,000	2,000	-1,000				
2030	Alte cheltuieli	44,000	0	10,000	20,000	10,000	4,000				
203030	Alte cheltuieli cu bunuri si servicii	44,000	0	10,000	20,000	10,000	4,000				
70	CHELTUIELI DE CAPITAL	759,000	0	95,000	0	422,000	242,000				
71	TITLUL XV ACTIVE NEFINANCIARE	759,000	0	95,000	0	422,000	242,000				
7101	Active fixe	759,000	0	95,000	0	422,000	242,000				
710102	Masini, echipamente si mijloace de transport	707,000	0	0	0	460,000	247,000				
710103	Mobilier, aparatura birotica si alte active corporale	52,000	0	65,000	0	-8,000	-5,000				
710130	Alte active fixe	0	0	30,000	0	-30,000	0				
6310	Partea a III-a Cheltuieli Social - Culturale	5,416,750	0	1,460,000	1,507,000	1,443,000	1,006,750				
6510	Invatamant	1,211,750	0	304,000	303,000	179,000	425,750				
01	CHELTUIELI CURENTE	1,211,750	0	304,000	303,000	179,000	425,750				
20	TITLUL II BUNURI SI SERVICII	1,211,750	0	304,000	303,000	179,000	425,750				
2001	Bunuri si servicii	30,000	0	8,000	7,000	8,000	7,000				
200130	Alte bunuri si servicii pentru intretinere si functionare	30,000	0	8,000	7,000	8,000	7,000				
2003	Hrana	1,181,750	0	296,000	296,000	171,000	418,750				
200301	Hrana pentru oameni	1,181,750	0	296,000	296,000	171,000	418,750				
651003	Invatamant prescolar si primar	1,181,750	0	296,000	296,000	171,000	418,750				
65100301	Invatamant prescolar	1,181,750	0	296,000	296,000	171,000	418,750				
651004	Invatamant secundar	30,000	0	8,000	7,000	8,000	7,000				
65100401	Invatamant secundar inferior	30,000	0	8,000	7,000	8,000	7,000				
6710	Cultura, recreere si religie	4,205,000	0	1,156,000	1,204,000	1,264,000	581,000				
01	CHELTUIELI CURENTE	3,446,000	0	1,061,000	1,204,000	842,000	339,000				
10	TITLUL I CHELTUIELI DE PERSONAL	767,000	0	227,000	231,000	161,000	148,000				
1001	Cheltuieli salariale in bani	736,000	0	222,000	225,000	158,000	131,000				
100101	Salarii de baza	654,000	0	180,000	200,000	132,000	142,000				
100112	Indemnizatii platite unor persoane din afara unitatii	42,000	0	25,000	10,000	25,000	-18,000				
100113	Drepturi de delegare	1,000	0	1,000	0	0	0				
100117	Indemnizatii de hrana	38,000	0	12,000	12,000	5,000	9,000				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
100130	Alte drepturi salariale in bani	1,000	0	4,000	3,000	-4,000	-2,000				
1002	Cheltuieli salariale in natura	15,000	0	0	0	0	15,000				
100206	Vouchere de vacanta	15,000	0	0	0	0	15,000				
1003	Contributii	16,000	0	5,000	6,000	3,000	2,000				
100307	Contributia asiguratorie pentru munca	16,000	0	5,000	6,000	3,000	2,000				
20	TITLUL II BUNURI SI SERVICII	2,679,000	0	834,000	973,000	681,000	191,000				
2001	Bunuri si servicii	2,446,000	0	739,000	888,000	609,000	210,000				
200101	Furnituri de birou	18,000	0	10,000	5,000	3,000	0				
200102	Materiale pentru curatenie	52,000	0	30,000	20,000	10,000	-8,000				
200103	Încalzit, Iluminat si forta motrica	319,000	0	39,000	200,000	100,000	-20,000				
200104	Apa, canal si salubritate	49,000	0	27,000	30,000	20,000	-28,000				
200105	Carburanti, lubrifianti si combustibili alternativi	5,000	0	4,000	4,000	3,000	-6,000				
200108	Posta, telecomunicatii, radio, tv, internet	12,000	0	4,000	4,000	3,000	1,000				
200109	Materiale si prestari de servicii cu caracter functional	1,884,000	0	600,000	600,000	450,000	234,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	107,000	0	25,000	25,000	20,000	37,000				
2002	Reparatii curente	1,000	0	10,000	4,000	3,000	-16,000				
2004	Medicamente si materiale sanitare	2,000	0	2,000	1,000	0	-1,000				
200401	Medicamente	1,000	0	1,000	1,000	0	-1,000				
200402	Materiale sanitare	1,000	0	1,000	0	0	0				
2005	Bunuri de natura obiectelor de inventar	145,000	0	45,000	40,000	26,000	34,000				
200501	Uniforme si echipament	59,000	0	25,000	20,000	10,000	4,000				
200530	Alte obiecte de inventar	86,000	0	20,000	20,000	16,000	30,000				
2006	Daplasari, detasari, transferari	6,000	0	23,000	17,000	5,000	-39,000				
200601	Deplasari interne, detasari, transferari	1,000	0	8,000	7,000	5,000	-19,000				
200602	Deplasari în strainatate	5,000	0	15,000	10,000	0	-20,000				
2012	Consultanta si expertiza	24,000	0	0	0	24,000	0				
2013	Pregatire profesionala	6,000	0	3,000	1,000	2,000	0				
2014	Protectia muncii	5,000	0	2,000	2,000	2,000	-1,000				
2030	Alte cheltuieli	44,000	0	10,000	20,000	10,000	4,000				
203030	Alte cheltuieli cu bunuri si servicii	44,000	0	10,000	20,000	10,000	4,000				
70	CHELTUIELI DE CAPITAL	759,000	0	95,000	0	422,000	242,000				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I		Trim II		Trim III		Trim IV	
				3	4	5	6	5	6	5	6
A	B	1=3+4+5+6	2	3	4	5	6	5	6	5	6
71	TITLUL XV ACTIVE NEFINANCIARE	759,000	0	95,000	0	422,000	242,000				
7101	Active fixe	759,000	0	95,000	0	422,000	242,000				
710102	Masini, echipamente si mijloace de transport	707,000	0	0	0	460,000	247,000				
710103	Mobilier, aparatura birotica si alte active corporale	52,000	0	65,000	0	-8,000	-5,000				
710130	Alte active fixe	0	0	30,000	0	-30,000	0				
671005	Servicii recreative si sportive	4,205,000	0	1,156,000	1,204,000	1,264,000	581,000				
67100501	Sport	4,205,000	0	1,156,000	1,204,000	1,264,000	581,000				
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0				
9710	Rezerve	0	0	0	0	0	0				
9810	Excedent	0	0	0	0	0	0				
981096	Excedentul sectiunii de functionare	0	0	0	0	0	0				
981097	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0				
9910	Deficit	0	0	0	0	0	0				
991096	Deficitul sectiunii de functionare	0	0	0	0	0	0				
991097	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0				