

Capit-ol	Sub-capi-ol	Para-graf	Grupa/titu	Arti-cul	Ali-neat	Denumire indicator	Cod	C.A. / C.B.	CENTRALIZAT				VENITURI PROPRII PoCIDIF				VENITURI PROPRII PNCCF				VENITURI PROPRII - activitate curenta																
									Total BUGET anul 2025	din care,			LEI	EXECUTIE la data de 28.02.2026 CA/CB	Grad realizare bugetara anual	Total BUGET anul 2025	din total an, din care,			LEI	EXECUTIE la data de 28.02.2026 CA/CB	Grad realizare bugetara anual	Total BUGET anul 2025	din total an, din care,			LEI	EXECUTIE la data de 28.02.2026 CA/CB	Grad realizare bugetara anual								
										Trim 1	Trim 2	Trim 3					Trim 1	Trim 2	Trim 3					Trim 4	Trim 1	Trim 2				Trim 3	Trim 4	Trim 1	Trim 2	Trim 3	Trim 4		
0001	10					VENITURI PROPRII TOTAL VENITURI	0001.10		2.373.717	2.373.717	0	0	0	2.373.717	100,00%	58.600	58.600	0	0	0	58.600	1	497.178	497.178	0	0	0	497.178	1	1.817.939	1.817.939	0	0	0	1.817.939	1	
0002	10					I.Venituri curente	0002.10		2.373.717	2.373.717	0	0	0	2.373.717	100,00%	58.600	58.600	0	0	0	58.600	1	497.178	497.178	0	0	0	497.178	1	1.817.939	1.817.939	0	0	0	1.817.939	1	
2900	10					C.Venituri nefiscale	2900.10		2.373.717	2.373.717	0	0	0	2.373.717	100,00%	58.600	58.600	0	0	0	58.600	1	497.178	497.178	0	0	0	497.178	1	1.817.939	1.817.939	0	0	0	1.817.939	1	
3300	10					C2.Vanzari de bunuri si servicii	3300		2.373.717	2.373.717	0	0	0	2.373.717	100,00%	58.600	58.600	0	0	0	58.600	1	497.178	497.178	0	0	0	497.178	1	1.817.939	1.817.939	0	0	0	1.817.939	1	
3310						Venituri din prestari servicii si alte activitati	3310		2.373.717	2.373.717	0	0	0	2.373.717	100,00%	58.600	58.600	0	0	0	58.600	1	497.178	497.178	0	0	0	497.178	1	1.817.939	1.817.939	0	0	0	1.817.939	1	
3610	08					Diverse venituri	3610.08		2.373.717	2.373.717	0	0	0	2.373.717	100,00%	58.600	58.600	0	0	0	58.600	1	497.178	497.178	0	0	0	497.178	1	1.817.939	1.817.939	0	0	0	1.817.939	1	
	50					Alte venituri	3610.50		0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
						IV. SUBVENTII			0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
4310						SUBVENTII DE LA ALTE ADMINISTRATII	4310		0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	09					Subventii pentru institutii publice	4310.09		0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
4810						SUME PRIMITE DE LA UE ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANATARI	4810		0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	16					Alte programe comunitare finantate in perioada 2021-2027	4510.16		0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	03					Prefinanțare	4510.72.03		0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
5110	01	03				AUTORITATI PUBLICE SI ACTIUNI EXTERNE	5110.01.03		2.181.479	2.181.479	0	0	0	2.135.753	97,90%	58.600	58.600	0	0	0	58.600	100,00%	304.940	304.940	0	0	0	297.501	97,56%	1.817.939	1.817.939	0	0	0	1.779.632	97,89%	
		01				CHELTUIELI CURENTE			2.181.479	2.181.479	0	0	0	2.101.762	88,54%	58.600	58.600	0	0	0	54.904	93,69%	497.178	497.178	0	0	0	369.916	74,40%	1.817.939	1.817.939	0	0	0	1.676.942	92,24%	
		10				TITLUL I CHELTUIELI DE PERSONAL			2.181.479	2.181.479	0	0	0	2.135.753	97,90%	58.600	58.600	0	0	0	58.600	100,00%	304.940	304.940	0	0	0	297.501	97,56%	1.817.939	1.817.939	0	0	0	1.779.632	97,89%	
		01				Cheltuieli salariale in bani			2.181.479	2.181.479	0	0	0	2.101.762	88,54%	58.600	58.600	0	0	0	54.904	93,69%	497.178	497.178	0	0	0	369.916	74,40%	1.817.939	1.817.939	0	0	0	1.676.942	92,24%	
		01				Salarii de baza	10.01.01		1.524.450	1.524.450	0	0	0	1.488.513	95,21%	100,00%	264.450	264.450	0	0	0	264.450	100,00%	264.450	264.450	0	0	0	264.450	100,00%	1.260.000	1.260.000	0	0	0	1.260.000	100,00%
		05				Sporuri pentru conditii de munca	10.01.05		36.500	36.500	0	0	0	33.404	91,52%	100,00%	6.500	6.500	0	0	0	6.500	100,00%	6.500	6.500	0	0	0	6.500	100,00%	30.000	30.000	0	0	0	30.000	100,00%
		06				Alte sporuri	10.01.06		1.850	1.850	0	0	0	1.808	97,62%	100,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		12				Indemnizatii platite unor persoane din afara unitatii	10.01.12		0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		13				Drepturi de delegare	10.01.13		600	600	0	0	0	380	63,33%	100,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		14				Indemnizatii de detasare	10.01.14		0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		16				Alocatii pentru locuinte	10.01.16		0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		30				Alte drepturi salariale in bani	10.01.30		0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		02				Cheltuieli salariale in natura			75.508	75.508	0	0	0	75.508	100,00%	100,00%	12.674	12.674	0	0	0	12.674	100,00%	12.674	12.674	0	0	0	12.674	100,00%	62.834	62.834	0	0	0	62.834	100,00%
		02				Norma de hrană	10.02.02		75.508	75.508	0	0	0	74.304	98,41%	100,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		06				Vouchere de vacanță	10.02.06		0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		03				Contributii			35.275	35.275	0	0	0	35.275	100,00%	100,00%	6.150	6.150	0	0	0	6.150	100,00%	6.150	6.150	0	0	0	6.150	100,00%	29.125	29.125	0	0	0	29.125	100,00%
		01				Contributii de asigurari sociale de stat	10.03.01		35.275	35.275	0	0	0	33.454	94,84%	100,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		02				Contributii de asigurari de șomaj	10.03.02		0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		03				Contributii de asigurari sociale de sănătate	10.03.03		0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		04				Contributii de asigurari pentru accidente de munca și boli profesionale	10.03.04		0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		06				Contributii pentru concedii și indemnizatii	10.03.06		0	0	0	0	0	0	0,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		07				Contributia asiguratorie pentru munca	10.03.07		35.275	35.275	0	0	0	35.275	100,00%	100,00%	6.150	6.150	0	0	0	6.150	100,00%	6.150	6.150	0	0	0	6.150	100,00%	29.125	29.125	0	0	0	29.125	100,00%
		20				TITLUL II BUNURI SI SERVICII			35.275	35.275	0	0	0	33.454	94,84%	100,00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		01				Bunuri si servicii			435.900	435.900	0	0	0	390.394	89,59%	100,00%	11.582	11.582	0	0	0	11.582	100,00%	4.143	4.143	0	0	0	4.143	35,77%	424.318	424.318	0	0	0	386.252	91,03%
		01				Furnituri de birou	20.01.01		46.6																												

