

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2026 si estimari pe anii 2027-2029

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	56,503.10	4.00	56,507.10		20,351.73	20,091.00	9,966.71	6,097.66	27,224.81	24,548.02	24,908.21
499002	VENITURI PROPRII	19,131.44	0.00	19,131.44		6,830.02	4,160.50	4,609.92	3,531.00	17,721.00	14,772.00	14,873.00
000202	I. VENITURI CURENTE	27,944.69	4.00	27,948.69		8,954.02	6,440.30	6,882.71	5,671.66	26,764.81	24,088.02	24,448.21
000302	A. VENITURI FISCALE	24,720.17	4.00	24,724.17		7,938.00	5,572.80	6,162.71	5,050.66	21,160.81	20,734.02	21,094.21
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	8,814.00	0.00	8,814.00		2,220.00	2,231.00	2,181.00	2,182.00	414.00	415.00	416.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	8,814.00	0.00	8,814.00		2,220.00	2,231.00	2,181.00	2,182.00	414.00	415.00	416.00
0302	Impozit pe venit	400.00	0.00	400.00		200.00	100.00	50.00	50.00	400.00	400.00	400.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	400.00	0.00	400.00		200.00	100.00	50.00	50.00	400.00	400.00	400.00
0402	Cote si sume defalcate din impozitul pe venit	8,414.00	0.00	8,414.00		2,020.00	2,131.00	2,131.00	2,132.00	14.00	15.00	16.00
040201	Cote defalcate din impozitul pe venit	8,414.00	0.00	8,414.00		2,020.00	2,131.00	2,131.00	2,132.00	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0.00	0.00	0.00		0.00	0.00	0.00	0.00	14.00	15.00	16.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	4,790.92	0.00	4,790.92		2,640.00	642.00	1,010.92	498.00	6,500.00	6,600.00	6,600.00
0702	Impozite si taxe pe proprietate	4,790.92	0.00	4,790.92		2,640.00	642.00	1,010.92	498.00	6,500.00	6,600.00	6,600.00
070201	Impozit si taxa pe cladiri	2,610.00	0.00	2,610.00		1,540.00	312.00	490.00	268.00	3,400.00	3,400.00	3,400.00
07020101	Impozit pe cladiri de la persoane fizice	900.00	0.00	900.00		650.00	70.00	84.00	96.00	1,400.00	1,400.00	1,400.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,710.00	0.00	1,710.00		890.00	242.00	406.00	172.00	2,000.00	2,000.00	2,000.00
070202	Impozit si taxa pe teren	1,980.92	0.00	1,980.92		1,050.00	280.00	470.92	180.00	2,900.00	3,000.00	3,000.00
07020201	Impozit pe terenuri de la persoane fizice	830.00	0.00	830.00		450.00	150.00	190.00	40.00	1,200.00	1,300.00	1,300.00
07020202	Impozit si taxa pe teren de la persoane juridice	770.00	0.00	770.00		350.00	100.00	200.00	120.00	1,200.00	1,200.00	1,200.00
07020203	Impozitul pe terenul din extravilan	380.92	0.00	380.92		250.00	30.00	80.92	20.00	500.00	500.00	500.00
070203	Taxe judiciare de timbru si alte taxe de timbru	200.00	0.00	200.00		50.00	50.00	50.00	50.00	200.00	200.00	200.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	10,417.25	4.00	10,421.25		2,878.00	2,499.80	2,772.79	2,270.66	12,546.81	13,019.02	13,378.21
1102	Sume defalcate din TVA	8,813.25	4.00	8,817.25		2,124.00	2,279.80	2,272.79	2,140.66	9,043.81	9,316.02	9,575.21

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	8,771.25	0.00	8,771.25		2,124.00	2,233.80	2,272.79	2,140.66	9,043.81	9,316.02	9,575.21
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	0.00	4.00	4.00		0.00	4.00	0.00	0.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	42.00	0.00	42.00		0.00	42.00	0.00	0.00	0.00	0.00	0.00
1202	Alte impozite si taxe generale pe bunuri si servicii	3.00	0.00	3.00		3.00	0.00	0.00	0.00	3.00	3.00	3.00
120218	Impozitul suplimentar din vanzarea terenurilor agricole situate in extravilan	3.00	0.00	3.00		3.00	0.00	0.00	0.00	3.00	3.00	3.00
1502	Taxe pe servicii specifice	1.00	0.00	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
150201	Impozit pe spectacole	1.00	0.00	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,600.00	0.00	1,600.00		750.00	220.00	500.00	130.00	3,500.00	3,700.00	3,800.00
160202	Impozit pe mijloacele de transport	1,600.00	0.00	1,600.00		750.00	220.00	500.00	130.00	3,500.00	3,700.00	3,800.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	1,080.00	0.00	1,080.00		500.00	150.00	300.00	130.00	1,700.00	1,900.00	2,000.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	520.00	0.00	520.00		250.00	70.00	200.00	0.00	1,800.00	1,800.00	1,800.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	698.00	0.00	698.00		200.00	200.00	198.00	100.00	1,700.00	700.00	700.00
1802	Alte impozite si taxe fiscale	698.00	0.00	698.00		200.00	200.00	198.00	100.00	1,700.00	700.00	700.00
180250	Alte impozite si taxe	698.00	0.00	698.00		200.00	200.00	198.00	100.00	1,700.00	700.00	700.00
001202	C. VENITURI NEFISCALE	3,224.52	0.00	3,224.52		1,016.02	867.50	720.00	621.00	5,604.00	3,354.00	3,354.00
001302	C1. VENITURI DIN PROPRIETATE	590.02	0.00	590.02		264.02	145.00	130.00	51.00	600.00	600.00	600.00
3002	Venituri din proprietate	590.02	0.00	590.02		264.02	145.00	130.00	51.00	600.00	600.00	600.00
300205	Venituri din concesiuni si inchirieri	590.02	0.00	590.02		264.02	145.00	130.00	51.00	600.00	600.00	600.00
30020501	Redevente miniere.	390.00	0.00	390.00		200.00	100.00	90.00	0.00	400.00	400.00	400.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	200.02	0.00	200.02		64.02	45.00	40.00	51.00	200.00	200.00	200.00
001402	C2. VANZARI DE BUNURI SI SERVICII	2,634.50	0.00	2,634.50		752.00	722.50	590.00	570.00	5,004.00	2,754.00	2,754.00
3302	Venituri din prestari de servicii si alte activitati	1,910.50	0.00	1,910.50		500.00	560.50	450.00	400.00	2,000.00	2,000.00	2,000.00
330208	Venituri din prestari de servicii	1,910.50	0.00	1,910.50		500.00	560.50	450.00	400.00	2,000.00	2,000.00	2,000.00
3502	Amenzi, penalitati si confiscari	720.00	0.00	720.00		250.00	160.00	140.00	170.00	3,000.00	750.00	750.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	400.00	0.00	400.00		150.00	80.00	70.00	100.00	1,600.00	400.00	400.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	400.00	0.00	400.00		150.00	80.00	70.00	100.00	1,600.00	400.00	400.00
350250	Alte amenzi, penalitati si confiscari	320.00	0.00	320.00		100.00	80.00	70.00	70.00	1,400.00	350.00	350.00
3602	Diverse venituri	4.00	0.00	4.00		2.00	2.00	0.00	0.00	4.00	4.00	4.00
360250	Alte venituri	4.00	0.00	4.00		2.00	2.00	0.00	0.00	4.00	4.00	4.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-4,070.70	0.00	-4,070.70		-2,257.29	-87.71	-1,725.70	0.00	-5,209.00	-2,955.02	-2,958.21
370204	Varsaminte din sectiunea de functionare	4,070.70	0.00	4,070.70		2,257.29	87.71	1,725.70	0.00	5,209.00	2,955.02	2,958.21
001702	IV. SUBVENTII	28,558.41	0.00	28,558.41		11,397.71	13,650.70	3,084.00	426.00	460.00	460.00	460.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	28,558.41	0.00	28,558.41		11,397.71	13,650.70	3,084.00	426.00	460.00	460.00	460.00
4202	Subventii de la bugetul de stat	28,333.41	0.00	28,333.41		11,332.71	13,490.70	3,084.00	426.00	300.00	300.00	300.00
001902	A. De capital	16,545.41	0.00	16,545.41		8,138.71	8,406.70	0.00	0.00	0.00	0.00	0.00
002002	B. Curente	11,788.00	0.00	11,788.00		3,194.00	5,084.00	3,084.00	426.00	300.00	300.00	300.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	200.00	0.00	200.00		104.00	4.00	4.00	88.00	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	80.00	0.00	80.00		30.00	20.00	20.00	10.00	80.00	80.00	80.00
420266	Subventii din bugetul de stat alocate conform contractelor incheiate cu directiile de sanatate publica	215.00	0.00	215.00		60.00	60.00	60.00	35.00	220.00	220.00	220.00
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	11,293.00	0.00	11,293.00		3,000.00	5,000.00	3,000.00	293.00	0.00	0.00	0.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	878.71	0.00	878.71		878.71	0.00	0.00	0.00	0.00	0.00	0.00
42028804	Sume dezangajate asociate jaloanelor si tintelor din PNRR	878.71	0.00	878.71		878.71	0.00	0.00	0.00	0.00	0.00	0.00
420289	Alocari de sume din PNRR aferente componentei imprumuturi	13,803.70	0.00	13,803.70		7,260.00	6,543.70	0.00	0.00	0.00	0.00	0.00
42028901	Fonduri din imprumut rambursabil	11,347.60	0.00	11,347.60		6,000.00	5,347.60	0.00	0.00	0.00	0.00	0.00
42028903	Sume aferente TVA	2,456.10	0.00	2,456.10		1,260.00	1,196.10	0.00	0.00	0.00	0.00	0.00
420293	Subventii de la bugetul de stat necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2021-2027	1,863.00	0.00	1,863.00		0.00	1,863.00	0.00	0.00	0.00	0.00	0.00
42029303	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din FEN postaderare, aferente perioadei de programare 2021-2027	1,863.00	0.00	1,863.00		0.00	1,863.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	225.00	0.00	225.00		65.00	160.00	0.00	0.00	160.00	160.00	160.00
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	225.00	0.00	225.00		65.00	160.00	0.00	0.00	160.00	160.00	160.00
4902	TOTAL CHELTUIELI	59,682.00	4.00	59,686.00	0.00	23,178.27	20,917.87	10,296.92	5,292.94	27,224.81	24,548.02	24,908.21
01	CHELTUIELI CURENTE	39,592.90	4.00	39,596.90	0.00	14,760.58	13,969.66	5,573.72	5,292.94	22,015.81	21,593.00	21,950.00
10	TITLUL I CHELTUIELI DE PERSONAL	10,482.92	0.00	10,482.92	0.00	2,568.15	2,769.80	2,605.60	2,539.37	10,759.10	10,807.10	10,942.10
1001	Cheltuieli salariale in bani	10,149.05	0.00	10,149.05	0.00	2,513.15	2,607.60	2,546.60	2,481.70	X	X	X
100101	Salarii de baza	9,051.50	0.00	9,051.50	0.00	2,242.20	2,334.20	2,244.10	2,231.00	X	X	X
100106	Alte sporuri	3.15	0.00	3.15	0.00	3.15	0.00	0.00	0.00	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100112	Indemnizatii platite unor persoane din afara unitatii	278.00	0.00	278.00	0.00	60.00	56.00	106.00	56.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	236.40	0.00	236.40	0.00	57.20	65.80	50.10	63.30	X	X	X
100117	Indemnizatii de hrana	516.90	0.00	516.90	0.00	129.40	135.40	130.40	121.70	X	X	X
100130	Alte drepturi salariale in bani	63.10	0.00	63.10	0.00	21.20	16.20	16.00	9.70	X	X	X
1002	Cheltuieli salariale in natura	103.20	0.00	103.20	0.00	0.00	103.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	103.20	0.00	103.20	0.00	0.00	103.20	0.00	0.00	X	X	X
1003	Contributii	230.67	0.00	230.67	0.00	55.00	59.00	59.00	57.67	X	X	X
100307	Contributia asiguratorie pentru munca	230.67	0.00	230.67	0.00	55.00	59.00	59.00	57.67	X	X	X
20	TITLUL II BUNURI SI SERVICII	7,904.62	4.00	7,908.62	0.00	2,407.92	2,718.09	1,512.30	1,270.31	6,549.21	5,899.40	5,926.40
2001	Bunuri si servicii	2,912.75	0.00	2,912.75	0.00	988.40	993.95	516.20	414.20	X	X	X
200101	Furnituri de birou	114.30	0.00	114.30	0.00	31.80	41.50	33.00	8.00	X	X	X
200102	Materiale pentru curatenie	129.90	0.00	129.90	0.00	20.80	44.10	35.00	30.00	X	X	X
200103	Încalzit, iluminat si forta motrica	959.50	0.00	959.50	0.00	420.00	316.30	117.20	106.00	X	X	X
200104	Apa, canal si salubritate	236.50	0.00	236.50	0.00	68.80	81.10	47.40	39.20	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	125.70	0.00	125.70	0.00	56.00	44.70	25.00	0.00	X	X	X
200106	Piese de schimb	17.00	0.00	17.00	0.00	7.00	7.50	2.50	0.00	X	X	X
200107	Transport	40.00	0.00	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	265.00	0.00	265.00	0.00	83.00	74.00	64.00	44.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	31.00	0.00	31.00	0.00	3.00	15.00	13.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	993.85	0.00	993.85	0.00	278.00	359.75	169.10	187.00	X	X	X
2002	Reparatii curente	370.00	4.00	374.00	0.00	100.00	274.00	0.00	0.00	X	X	X
2003	Hrana	35.00	0.00	35.00	0.00	15.00	10.00	10.00	0.00	X	X	X
200302	Hrana pentru animale	35.00	0.00	35.00	0.00	15.00	10.00	10.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	7.65	0.00	7.65	0.00	3.25	2.40	2.00	0.00	X	X	X
200401	Medicamente	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
200402	Materiale sanitare	6.05	0.00	6.05	0.00	1.65	2.40	2.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	209.62	0.00	209.62	0.00	51.82	126.30	1.50	30.00	X	X	X
200501	Uniforme si echipament	71.40	0.00	71.40	0.00	0.00	71.40	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	138.22	0.00	138.22	0.00	51.82	54.90	1.50	30.00	X	X	X
2006	Daplasari, detasari, transferari	7.50	0.00	7.50	0.00	1.20	4.00	1.30	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	7.50	0.00	7.50	0.00	1.20	4.00	1.30	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	8.00	0.00	8.00	0.00	0.00	5.00	3.00	0.00	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2013	Pregatire profesionala	19.00	0.00	19.00	0.00	5.00	9.00	5.00	0.00	X	X	X
2014	Protectia muncii	43.00	0.00	43.00	0.00	11.50	15.50	10.50	5.50	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	140.00	0.00	140.00	0.00	60.00	0.00	0.00	80.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2030	Alte cheltuieli	4,132.10	0.00	4,132.10	0.00	1,166.75	1,272.94	957.80	734.61	X	X	X
203001	Reclama si publicitate	61.20	0.00	61.20	0.00	16.20	15.00	15.00	15.00	X	X	X
203003	Prime de asigurare non-viata	25.50	0.00	25.50	0.00	18.00	7.50	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	68.06	0.00	68.06	0.00	2.00	60.00	0.00	6.06	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3,977.34	0.00	3,977.34	0.00	1,130.55	1,190.44	942.80	713.55	X	X	X
50	TITLUL V FONDURI DE REZERVA	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	100.00	100.00	100.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	116.60	0.00	116.60	0.00	43.50	22.50	22.50	28.10	90.00	90.00	90.00
5501	A. Transferuri interne	116.60	0.00	116.60	0.00	43.50	22.50	22.50	28.10	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	36.00	0.00	36.00	0.00	18.50	2.50	2.50	12.50	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	80.60	0.00	80.60	0.00	25.00	20.00	20.00	15.60	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	5,290.60	0.00	5,290.60	0.00	1,285.51	1,305.88	1,308.43	1,390.78	4,337.00	4,516.00	4,711.00
5702	Ajutoare sociale	5,290.60	0.00	5,290.60	0.00	1,285.51	1,305.88	1,308.43	1,390.78	X	X	X
570201	Ajutoare sociale in numerar	5,277.35	0.00	5,277.35	0.00	1,282.30	1,302.51	1,305.00	1,387.54	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	13.25	0.00	13.25	0.00	3.21	3.37	3.43	3.24	X	X	X
59	TITLUL XI ALTE CHELTUIELI	635.25	0.00	635.25	0.00	116.79	329.19	124.89	64.38	180.50	180.50	180.50
5911	Asociatii si fundatii	428.80	0.00	428.80	0.00	109.80	140.00	117.00	62.00	X	X	X
5912	Sustinerea cultelor	180.00	0.00	180.00	0.00	0.00	180.00	0.00	0.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	26.45	0.00	26.45	0.00	6.99	9.19	7.89	2.38	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	878.71	0.00	878.71	0.00	878.71	0.00	0.00	0.00	0.00	0.00	0.00
6016	Sume dezangajate asociate jaloanelor si tintelor din PNRR	878.71	0.00	878.71	0.00	878.71	0.00	0.00	0.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	14,084.20	0.00	14,084.20	0.00	7,260.00	6,824.20	0.00	0.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	11,628.10	0.00	11,628.10	0.00	6,000.00	5,628.10	0.00	0.00	X	X	X
6103	Sume aferente TVA	2,456.10	0.00	2,456.10	0.00	1,260.00	1,196.10	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	20,089.10	0.00	20,089.10	0.00	8,417.69	6,948.21	4,723.20	0.00	5,209.00	2,955.02	2,958.21
71	TITLUL XV ACTIVE NEFINANCIARE	20,089.10	0.00	20,089.10	0.00	8,417.69	6,948.21	4,723.20	0.00	5,209.00	2,955.02	2,958.21

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
7101	Active fixe	20,089.10	0.00	20,089.10	0.00	8,417.69	6,948.21	4,723.20	0.00	X	X	X
710101	Constructii	16,297.69	0.00	16,297.69	0.00	7,854.58	5,919.91	2,523.20	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	477.70	0.00	477.70	0.00	0.00	177.70	300.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	220.00	0.00	220.00	0.00	220.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	3,093.71	0.00	3,093.71	0.00	343.11	850.60	1,900.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	7,487.01	0.00	7,487.01	0.00	2,148.65	1,912.60	1,891.50	1,534.26	7,381.00	7,557.00	7,695.00
5102	Autoritati publice si actiuni externe	6,871.21	0.00	6,871.21	0.00	1,839.35	1,796.20	1,794.80	1,440.86	6,843.00	7,010.00	7,145.00
01	CHELTUIELI CURENTE	6,571.21	0.00	6,571.21	0.00	1,839.35	1,796.20	1,494.80	1,440.86	6,794.00	6,960.00	7,094.00
10	TITLUL I CHELTUIELI DE PERSONAL	4,878.15	0.00	4,878.15	0.00	1,267.85	1,287.70	1,195.80	1,126.80	5,231.00	5,360.00	5,467.00
1001	Cheltuieli salariale in bani	4,731.15	0.00	4,731.15	0.00	1,239.85	1,223.70	1,167.80	1,099.80	X	X	X
100101	Salarii de baza	4,200.00	0.00	4,200.00	0.00	1,100.00	1,100.00	1,000.00	1,000.00	X	X	X
100106	Alte sporuri	3.15	0.00	3.15	0.00	3.15	0.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	278.00	0.00	278.00	0.00	60.00	56.00	106.00	56.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	40.00	0.00	40.00	0.00	15.00	10.70	10.00	4.30	X	X	X
100117	Indemnizatii de hrana	180.00	0.00	180.00	0.00	49.00	49.00	44.00	38.00	X	X	X
100130	Alte drepturi salariale in bani	30.00	0.00	30.00	0.00	12.70	8.00	7.80	1.50	X	X	X
1002	Cheltuieli salariale in natura	36.00	0.00	36.00	0.00	0.00	36.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	36.00	0.00	36.00	0.00	0.00	36.00	0.00	0.00	X	X	X
1003	Contributii	111.00	0.00	111.00	0.00	28.00	28.00	28.00	27.00	X	X	X
100307	Contributia asiguratorie pentru munca	111.00	0.00	111.00	0.00	28.00	28.00	28.00	27.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,672.26	0.00	1,672.26	0.00	569.70	491.50	297.00	314.06	1,546.00	1,583.00	1,610.00
2001	Bunuri si servicii	1,008.90	0.00	1,008.90	0.00	334.90	305.00	179.00	190.00	X	X	X
200101	Furnituri de birou	30.00	0.00	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	119.00	0.00	119.00	0.00	50.00	20.00	19.00	30.00	X	X	X
200104	Apa, canal si salubritate	60.00	0.00	60.00	0.00	25.00	15.00	10.00	10.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	60.00	0.00	60.00	0.00	20.00	20.00	20.00	0.00	X	X	X
200106	Piese de schimb	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	220.00	0.00	220.00	0.00	70.00	60.00	50.00	40.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	499.90	0.00	499.90	0.00	149.90	170.00	70.00	110.00	X	X	X
2002	Reparatii curente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200401	Medicamente	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	5.00	0.00	2.50	2.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	2.50	2.50	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	13.00	0.00	13.00	0.00	4.00	3.00	3.00	3.00	X	X	X
2030	Alte cheltuieli	644.26	0.00	644.26	0.00	228.20	180.00	115.00	121.06	X	X	X
203001	Reclama si publicitate	61.20	0.00	61.20	0.00	16.20	15.00	15.00	15.00	X	X	X
203003	Prime de asigurare non-viata	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	68.06	0.00	68.06	0.00	2.00	60.00	0.00	6.06	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	500.00	0.00	500.00	0.00	200.00	100.00	100.00	100.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	9.00	9.00	9.00
5702	Ajutoare sociale	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	5.80	0.00	5.80	0.00	1.80	2.00	2.00	0.00	8.00	8.00	8.00
5911	Asociatii si fundatii	1.80	0.00	1.80	0.00	1.80	0.00	0.00	0.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	4.00	0.00	4.00	0.00	0.00	2.00	2.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	300.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	49.00	50.00	51.00
71	TITLUL XV ACTIVE NEFINANCIARE	300.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	49.00	50.00	51.00
7101	Active fixe	300.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	300.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	6,871.21	0.00	6,871.21	0.00	1,839.35	1,796.20	1,794.80	1,440.86	6,843.00	7,010.00	7,145.00
51020103	Autoritati executive	6,871.21	0.00	6,871.21	0.00	1,839.35	1,796.20	1,794.80	1,440.86	6,843.00	7,010.00	7,145.00
5402	Alte servicii publice generale	615.80	0.00	615.80	0.00	309.30	116.40	96.70	93.40	538.00	547.00	550.00
01	CHELTUIELI CURENTE	615.80	0.00	615.80	0.00	309.30	116.40	96.70	93.40	538.00	547.00	550.00
10	TITLUL I CHELTUIELI DE PERSONAL	380.70	0.00	380.70	0.00	94.70	97.90	94.70	93.40	401.00	410.00	413.00
1001	Cheltuieli salariale in bani	369.00	0.00	369.00	0.00	92.60	92.50	92.50	91.40	X	X	X
100101	Salarii de baza	348.00	0.00	348.00	0.00	87.00	87.00	87.00	87.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	6.00	0.00	6.00	0.00	1.60	1.50	1.50	1.40	X	X	X
100117	Indemnizatii de hrana	15.00	0.00	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1002	Cheltuieli salariale in natura	3.20	0.00	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	3.20	0.00	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
1003	Contributii	8.50	0.00	8.50	0.00	2.10	2.20	2.20	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	8.50	0.00	8.50	0.00	2.10	2.20	2.20	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	29.10	0.00	29.10	0.00	12.60	16.50	0.00	0.00	31.00	31.00	31.00
2001	Bunuri si servicii	17.60	0.00	17.60	0.00	8.60	9.00	0.00	0.00	X	X	X
200101	Furnituri de birou	6.80	0.00	6.80	0.00	3.80	3.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	8.80	0.00	8.80	0.00	4.80	4.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.00	X	X	X
2030	Alte cheltuieli	9.00	0.00	9.00	0.00	4.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	9.00	0.00	9.00	0.00	4.00	5.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	100.00	100.00	100.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	6.00	0.00	6.00	0.00	2.00	2.00	2.00	0.00	6.00	6.00	6.00
5940	Sume aferente persoanelor cu handicap neincadrate	6.00	0.00	6.00	0.00	2.00	2.00	2.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	100.00	100.00	100.00
540210	Servicii publice comunitare de evidenta a persoanelor	415.80	0.00	415.80	0.00	109.30	116.40	96.70	93.40	438.00	447.00	450.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	481.80	0.00	481.80	0.00	147.65	98.15	88.40	147.60	481.80	481.80	481.80
6102	Ordine publica si siguranta nationala	481.80	0.00	481.80	0.00	147.65	98.15	88.40	147.60	481.80	481.80	481.80
01	CHELTUIELI CURENTE	481.80	0.00	481.80	0.00	147.65	98.15	88.40	147.60	481.80	481.80	481.80
10	TITLUL I CHELTUIELI DE PERSONAL	276.30	0.00	276.30	0.00	65.50	69.70	75.60	65.50	276.30	276.30	276.30
1001	Cheltuieli salariale in bani	267.00	0.00	267.00	0.00	64.00	65.00	74.00	64.00	X	X	X
100101	Salarii de baza	255.00	0.00	255.00	0.00	61.00	62.00	71.00	61.00	X	X	X
100117	Indemnizatii de hrana	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
1002	Cheltuieli salariale in natura	3.20	0.00	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	3.20	0.00	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
1003	Contributii	6.10	0.00	6.10	0.00	1.50	1.50	1.60	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	6.10	0.00	6.10	0.00	1.50	1.50	1.60	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	197.70	0.00	197.70	0.00	80.15	26.45	10.90	80.20	197.70	197.70	197.70
2001	Bunuri si servicii	23.90	0.00	23.90	0.00	10.95	7.65	5.10	0.20	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200103	Încalzit, iluminat si forta motrica	10.00	0.00	10.00	0.00	5.50	2.30	2.20	0.00	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	1.00	0.00	0.30	0.10	0.40	0.20	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	5.00	0.00	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
200106	Piese de schimb	7.00	0.00	7.00	0.00	2.00	2.50	2.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	0.90	0.00	0.90	0.00	0.15	0.75	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.80	0.00	10.80	0.00	0.00	9.30	1.50	0.00	X	X	X
200501	Uniforme si echipament	7.30	0.00	7.30	0.00	0.00	7.30	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.50	0.00	3.50	0.00	0.00	2.00	1.50	0.00	X	X	X
2006	Deplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.20	0.50	0.30	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.20	0.50	0.30	0.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	140.00	0.00	140.00	0.00	60.00	0.00	0.00	80.00	X	X	X
2030	Alte cheltuieli	18.00	0.00	18.00	0.00	9.00	5.00	4.00	0.00	X	X	X
203003	Prime de asigurare non-viata	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	1.00	5.00	4.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	7.80	0.00	7.80	0.00	2.00	2.00	1.90	1.90	7.80	7.80	7.80
5940	Sume aferente persoanelor cu handicap neincadrate	7.80	0.00	7.80	0.00	2.00	2.00	1.90	1.90	X	X	X
610205	Protectie civila si protectia contra incendiilor	481.80	0.00	481.80	0.00	147.65	98.15	88.40	147.60	481.80	481.80	481.80
6302	Partea a III-a Cheltuieli Social - Culturale	14,709.27	0.00	14,709.27	0.00	3,312.10	4,727.87	3,499.32	3,169.98	12,366.01	11,668.20	11,888.20
6502	Invatamant	3,462.95	0.00	3,462.95	0.00	693.22	1,662.45	643.36	463.92	2,675.11	1,797.30	1,797.30
01	CHELTUIELI CURENTE	2,708.55	0.00	2,708.55	0.00	693.22	1,063.05	488.36	463.92	2,175.11	1,397.30	1,397.30
10	TITLUL I CHELTUIELI DE PERSONAL	180.00	0.00	180.00	0.00	38.00	51.00	36.00	55.00	91.00	0.00	0.00
1001	Cheltuieli salariale in bani	180.00	0.00	180.00	0.00	38.00	51.00	36.00	55.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	180.00	0.00	180.00	0.00	38.00	51.00	36.00	55.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,166.30	0.00	2,166.30	0.00	567.50	919.80	358.50	320.50	2,078.11	1,391.30	1,391.30
2001	Bunuri si servicii	1,185.00	0.00	1,185.00	0.00	293.00	445.00	235.00	212.00	X	X	X
200101	Furnituri de birou	76.00	0.00	76.00	0.00	17.00	28.00	23.00	8.00	X	X	X
200102	Materiale pentru curatenie	100.00	0.00	100.00	0.00	5.00	30.00	35.00	30.00	X	X	X
200103	Încalzit, iluminat si forta motrica	400.00	0.00	400.00	0.00	125.00	165.00	40.00	70.00	X	X	X
200104	Apa, canal si salubritate	103.00	0.00	103.00	0.00	20.00	28.00	30.00	25.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	50.00	0.00	50.00	0.00	25.00	20.00	5.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	45.00	0.00	45.00	0.00	13.00	14.00	14.00	4.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200109	Materiale si prestari de servicii cu caracter functional	31.00	0.00	31.00	0.00	3.00	15.00	13.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	380.00	0.00	380.00	0.00	85.00	145.00	75.00	75.00	X	X	X
2002	Reparatii curente	290.00	0.00	290.00	0.00	100.00	190.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	5.00	0.00	5.00	0.00	1.00	2.00	2.00	0.00	X	X	X
200402	Materiale sanitare	5.00	0.00	5.00	0.00	1.00	2.00	2.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	32.30	0.00	32.30	0.00	25.00	7.30	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	32.30	0.00	32.30	0.00	25.00	7.30	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	5.00	0.00	5.00	0.00	0.00	2.00	3.00	0.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
2014	Protectia muncii	30.00	0.00	30.00	0.00	7.50	12.50	7.50	2.50	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2030	Alte cheltuieli	580.00	0.00	580.00	0.00	130.00	250.00	100.00	100.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	580.00	0.00	580.00	0.00	130.00	250.00	100.00	100.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	362.25	0.00	362.25	0.00	87.72	92.25	93.86	88.42	6.00	6.00	6.00
5702	Ajutoare sociale	362.25	0.00	362.25	0.00	87.72	92.25	93.86	88.42	X	X	X
570201	Ajutoare sociale in numerar	349.00	0.00	349.00	0.00	84.51	88.88	90.43	85.18	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	13.25	0.00	13.25	0.00	3.21	3.37	3.43	3.24	X	X	X
70	CHELTUIELI DE CAPITAL	754.40	0.00	754.40	0.00	0.00	599.40	155.00	0.00	500.00	400.00	400.00
71	TITLUL XV ACTIVE NEFINANCIARE	754.40	0.00	754.40	0.00	0.00	599.40	155.00	0.00	500.00	400.00	400.00
7101	Active fixe	754.40	0.00	754.40	0.00	0.00	599.40	155.00	0.00	X	X	X
710101	Constructii	576.70	0.00	576.70	0.00	0.00	421.70	155.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	177.70	0.00	177.70	0.00	0.00	177.70	0.00	0.00	X	X	X
710130	Alte active fixe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	13.25	0.00	13.25	0.00	3.21	3.37	3.43	3.24	6.00	6.00	6.00
65020301	Invatamant prescolar	13.25	0.00	13.25	0.00	3.21	3.37	3.43	3.24	6.00	6.00	6.00
650204	Invatamant secundar	2,523.00	0.00	2,523.00	0.00	640.01	937.38	484.93	460.68	1,996.81	1,219.00	1,219.00
65020401	Invatamant secundar inferior	1,026.00	0.00	1,026.00	0.00	250.50	376.50	202.50	196.50	810.81	466.00	466.00
65020402	Invatamant secundar superior	1,497.00	0.00	1,497.00	0.00	389.51	560.88	282.43	264.18	1,186.00	753.00	753.00
650250	Alte cheltuieli in domeniul invatamantului	926.70	0.00	926.70	0.00	50.00	721.70	155.00	0.00	672.30	572.30	572.30
6602	Sanatate	438.00	0.00	438.00	0.00	107.55	121.75	105.10	103.60	442.30	442.30	442.30

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	438.00	0.00	438.00	0.00	107.55	121.75	105.10	103.60	442.30	442.30	442.30
10	TITLUL I CHELTUIELI DE PERSONAL	418.70	0.00	418.70	0.00	103.90	107.60	103.60	103.60	424.40	424.40	424.40
1001	Cheltuieli salariale in bani	405.50	0.00	405.50	0.00	101.60	101.30	101.30	101.30	X	X	X
100101	Salarii de baza	356.00	0.00	356.00	0.00	89.00	89.00	89.00	89.00	X	X	X
100117	Indemnizatii de hrana	16.40	0.00	16.40	0.00	4.10	4.10	4.10	4.10	X	X	X
100130	Alte drepturi salariale in bani	33.10	0.00	33.10	0.00	8.50	8.20	8.20	8.20	X	X	X
1002	Cheltuieli salariale in natura	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
1003	Contributii	9.20	0.00	9.20	0.00	2.30	2.30	2.30	2.30	X	X	X
100307	Contributia asiguratorie pentru munca	9.20	0.00	9.20	0.00	2.30	2.30	2.30	2.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	14.80	0.00	14.80	0.00	2.15	12.65	0.00	0.00	13.40	13.40	13.40
2001	Bunuri si servicii	0.30	0.00	0.30	0.00	0.00	0.30	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întreținere si functionare	0.30	0.00	0.30	0.00	0.00	0.30	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	2.55	0.00	2.55	0.00	2.15	0.40	0.00	0.00	X	X	X
200401	Medicamente	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
200402	Materiale sanitare	1.05	0.00	1.05	0.00	0.65	0.40	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.30	0.00	5.30	0.00	0.00	5.30	0.00	0.00	X	X	X
200501	Uniforme si echipament	2.90	0.00	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.40	0.00	2.40	0.00	0.00	2.40	0.00	0.00	X	X	X
2030	Alte cheltuieli	6.65	0.00	6.65	0.00	0.00	6.65	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4.15	0.00	4.15	0.00	0.00	4.15	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	4.50	0.00	4.50	0.00	1.50	1.50	1.50	0.00	4.50	4.50	4.50
5940	Sume aferente persoanelor cu handicap neincadrate	4.50	0.00	4.50	0.00	1.50	1.50	1.50	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	438.00	0.00	438.00	0.00	107.55	121.75	105.10	103.60	442.30	442.30	442.30
66025050	Alte institutii si actiuni sanitare	438.00	0.00	438.00	0.00	107.55	121.75	105.10	103.60	442.30	442.30	442.30
6702	Cultura, recreere si religie	1,700.77	0.00	1,700.77	0.00	348.64	625.04	479.59	247.50	751.10	751.10	751.10
01	CHELTUIELI CURENTE	1,700.77	0.00	1,700.77	0.00	348.64	625.04	479.59	247.50	751.10	751.10	751.10
10	TITLUL I CHELTUIELI DE PERSONAL	174.87	0.00	174.87	0.00	43.30	45.90	43.20	42.47	174.90	174.90	174.90
1001	Cheltuieli salariale in bani	169.30	0.00	169.30	0.00	42.30	43.30	42.20	41.50	X	X	X
100101	Salarii de baza	161.50	0.00	161.50	0.00	40.20	41.20	40.10	40.00	X	X	X
100117	Indemnizatii de hrana	7.80	0.00	7.80	0.00	2.10	2.10	2.10	1.50	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1002	Cheltuieli salariale in natura	1.60	0.00	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
1003	Contributii	3.97	0.00	3.97	0.00	1.00	1.00	1.00	0.97	X	X	X
100307	Contributia asiguratorie pentru munca	3.97	0.00	3.97	0.00	1.00	1.00	1.00	0.97	X	X	X
20	TITLUL II BUNURI SI SERVICII	947.75	0.00	947.75	0.00	227.85	258.45	318.90	142.55	424.00	424.00	424.00
2001	Bunuri si servicii	262.90	0.00	262.90	0.00	120.80	91.00	42.10	9.00	X	X	X
200101	Furnituri de birou	1.50	0.00	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	17.90	0.00	17.90	0.00	10.80	7.10	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	72.00	0.00	72.00	0.00	35.00	25.00	6.00	6.00	X	X	X
200104	Apa, canal si salubritate	17.00	0.00	17.00	0.00	8.00	6.00	2.00	1.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	10.70	0.00	10.70	0.00	8.00	2.70	0.00	0.00	X	X	X
200107	Transport	40.00	0.00	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	103.80	0.00	103.80	0.00	38.00	39.70	24.10	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	124.40	0.00	124.40	0.00	20.00	74.40	0.00	30.00	X	X	X
200501	Uniforme si echipament	61.20	0.00	61.20	0.00	0.00	61.20	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	63.20	0.00	63.20	0.00	20.00	13.20	0.00	30.00	X	X	X
2006	Deplasari, detasari, transferari	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	555.95	0.00	555.95	0.00	87.05	88.55	276.80	103.55	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	555.95	0.00	555.95	0.00	87.05	88.55	276.80	103.55	X	X	X
59	TITLUL XI ALTE CHELTUIELI	578.15	0.00	578.15	0.00	77.49	320.69	117.49	62.48	152.20	152.20	152.20
5911	Asociatii si fundatii	396.00	0.00	396.00	0.00	77.00	140.00	117.00	62.00	X	X	X
5912	Sustinerea cultelor	180.00	0.00	180.00	0.00	0.00	180.00	0.00	0.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	2.15	0.00	2.15	0.00	0.49	0.69	0.49	0.48	X	X	X
670203	Servicii culturale	741.32	0.00	741.32	0.00	130.54	175.34	301.94	133.50	267.10	267.10	267.10
67020302	Biblioteci publice comunale, orasenesti, municipale	77.20	0.00	77.20	0.00	17.40	25.40	17.40	17.00	77.20	77.20	77.20
67020306	Case de cultura	664.12	0.00	664.12	0.00	113.14	149.94	284.54	116.50	189.90	189.90	189.90
670205	Servicii recreative si sportive	668.65	0.00	668.65	0.00	158.80	268.20	177.65	64.00	254.00	254.00	254.00
67020501	Sport	442.10	0.00	442.10	0.00	97.00	162.10	119.00	64.00	46.00	46.00	46.00
67020503	Întretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	226.55	0.00	226.55	0.00	61.80	106.10	58.65	0.00	208.00	208.00	208.00
670206	Servicii religioase	180.00	0.00	180.00	0.00	0.00	180.00	0.00	0.00	150.00	150.00	150.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
670250	Alte servicii in domeniile culturii, recreeri si religiei	110.80	0.00	110.80	0.00	59.30	1.50	0.00	50.00	80.00	80.00	80.00
6802	Asigurari si asistenta sociala	9,107.55	0.00	9,107.55	0.00	2,162.69	2,318.63	2,271.27	2,354.96	8,497.50	8,677.50	8,897.50
01	CHELTUIELI CURENTE	9,107.55	0.00	9,107.55	0.00	2,162.69	2,318.63	2,271.27	2,354.96	8,497.50	8,677.50	8,897.50
10	TITLUL I CHELTUIELI DE PERSONAL	4,174.20	0.00	4,174.20	0.00	954.90	1,110.00	1,056.70	1,052.60	4,160.50	4,161.50	4,186.50
1001	Cheltuieli salariale in bani	4,027.10	0.00	4,027.10	0.00	934.80	1,030.80	1,032.80	1,028.70	X	X	X
100101	Salarii de baza	3,731.00	0.00	3,731.00	0.00	865.00	955.00	957.00	954.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	10.40	0.00	10.40	0.00	2.60	2.60	2.60	2.60	X	X	X
100117	Indemnizatii de hrana	285.70	0.00	285.70	0.00	67.20	73.20	73.20	72.10	X	X	X
1002	Cheltuieli salariale in natura	55.20	0.00	55.20	0.00	0.00	55.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	55.20	0.00	55.20	0.00	0.00	55.20	0.00	0.00	X	X	X
1003	Contributii	91.90	0.00	91.90	0.00	20.10	24.00	23.90	23.90	X	X	X
100307	Contributia asiguratorie pentru munca	91.90	0.00	91.90	0.00	20.10	24.00	23.90	23.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	18.00	0.00	18.00	0.00	9.00	9.00	0.00	0.00	13.00	13.00	13.00
2001	Bunuri si servicii	18.00	0.00	18.00	0.00	9.00	9.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	8.00	0.00	8.00	0.00	4.00	4.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	4,913.35	0.00	4,913.35	0.00	1,197.79	1,198.63	1,214.57	1,302.36	4,322.00	4,501.00	4,696.00
5702	Ajutoare sociale	4,913.35	0.00	4,913.35	0.00	1,197.79	1,198.63	1,214.57	1,302.36	X	X	X
570201	Ajutoare sociale in numerar	4,913.35	0.00	4,913.35	0.00	1,197.79	1,198.63	1,214.57	1,302.36	X	X	X
59	TITLUL XI ALTE CHELTUIELI	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00
5940	Sume aferente persoanelor cu handicap neincadrate	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	8,356.00	0.00	8,356.00	0.00	1,988.10	2,142.30	2,138.30	2,087.30	7,800.00	7,980.00	8,200.00
68020502	Asistenta sociala in caz de invaliditate	8,356.00	0.00	8,356.00	0.00	1,988.10	2,142.30	2,138.30	2,087.30	7,800.00	7,980.00	8,200.00
680206	Asistenta sociala pentru familie si copii	18.00	0.00	18.00	0.00	9.00	9.00	0.00	0.00	13.00	13.00	13.00
680215	Prevenirea excluderii sociale	233.35	0.00	233.35	0.00	38.79	38.63	8.57	147.36	200.00	200.00	200.00
68021501	Ajutor social	233.35	0.00	233.35	0.00	38.79	38.63	8.57	147.36	200.00	200.00	200.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	500.20	0.00	500.20	0.00	126.80	128.70	124.40	120.30	484.50	484.50	484.50
68025050	Alte cheltuieli in domeniul asistentei sociale	500.20	0.00	500.20	0.00	126.80	128.70	124.40	120.30	484.50	484.50	484.50
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	21,177.68	0.00	21,177.68	0.00	11,495.18	8,030.70	1,210.70	441.10	4,086.00	4,001.02	3,086.00
7002	Locuinte, servicii si dezvoltare publica	18,739.28	0.00	18,739.28	0.00	10,829.18	7,376.40	415.60	118.10	2,050.00	1,965.02	1,050.00
01	CHELTUIELI CURENTE	15,789.98	0.00	15,789.98	0.00	8,452.68	7,046.70	172.50	118.10	260.00	260.00	260.00
20	TITLUL II BUNURI SI SERVICII	716.47	0.00	716.47	0.00	276.47	200.00	150.00	90.00	170.00	170.00	170.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2001	Bunuri si servicii	351.15	0.00	351.15	0.00	201.15	100.00	50.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	350.50	0.00	350.50	0.00	200.50	100.00	50.00	0.00	X	X	X
200104	Apa, canal si salubritate	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
2003	Hrana	35.00	0.00	35.00	0.00	15.00	10.00	10.00	0.00	X	X	X
200302	Hrana pentru animale	35.00	0.00	35.00	0.00	15.00	10.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.32	0.00	4.32	0.00	4.32	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	4.32	0.00	4.32	0.00	4.32	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	326.00	0.00	326.00	0.00	56.00	90.00	90.00	90.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	326.00	0.00	326.00	0.00	56.00	90.00	90.00	90.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	110.60	0.00	110.60	0.00	37.50	22.50	22.50	28.10	90.00	90.00	90.00
5501	A. Transferuri interne	110.60	0.00	110.60	0.00	37.50	22.50	22.50	28.10	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	30.00	0.00	30.00	0.00	12.50	2.50	2.50	12.50	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	80.60	0.00	80.60	0.00	25.00	20.00	20.00	15.60	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	878.71	0.00	878.71	0.00	878.71	0.00	0.00	0.00	0.00	0.00	0.00
6016	Sume dezangajate asociate jaloanelor si tintelor din PNRR	878.71	0.00	878.71	0.00	878.71	0.00	0.00	0.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	14,084.20	0.00	14,084.20	0.00	7,260.00	6,824.20	0.00	0.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	11,628.10	0.00	11,628.10	0.00	6,000.00	5,628.10	0.00	0.00	X	X	X
6103	Sume aferente TVA	2,456.10	0.00	2,456.10	0.00	1,260.00	1,196.10	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,949.30	0.00	2,949.30	0.00	2,376.50	329.70	243.10	0.00	1,790.00	1,705.02	790.00
71	TITLUL XV ACTIVE NEFINANCIARE	2,949.30	0.00	2,949.30	0.00	2,376.50	329.70	243.10	0.00	1,790.00	1,705.02	790.00
7101	Active fixe	2,949.30	0.00	2,949.30	0.00	2,376.50	329.70	243.10	0.00	X	X	X
710101	Constructii	2,299.00	0.00	2,299.00	0.00	2,010.90	45.00	243.10	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	220.00	0.00	220.00	0.00	220.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	430.30	0.00	430.30	0.00	145.60	284.70	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	700.60	0.00	700.60	0.00	637.50	22.50	22.50	18.10	700.00	615.02	700.00
70020501	Alimentare cu apa	700.60	0.00	700.60	0.00	637.50	22.50	22.50	18.10	700.00	615.02	700.00
700206	Iluminat public si electrificari rurale	832.80	0.00	832.80	0.00	215.00	194.70	358.10	65.00	180.00	180.00	180.00
700207	Alimentare cu gaze naturale in localitati	909.80	0.00	909.80	0.00	899.80	0.00	0.00	10.00	10.00	10.00	10.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	16,296.08	0.00	16,296.08	0.00	9,076.88	7,159.20	35.00	25.00	1,160.00	1,160.00	160.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
7402	Protectia mediului	2,438.40	0.00	2,438.40	0.00	666.00	654.30	795.10	323.00	2,036.00	2,036.00	2,036.00
01	CHELTUIELI CURENTE	2,011.00	0.00	2,011.00	0.00	666.00	647.00	375.00	323.00	1,936.00	1,936.00	1,936.00
20	TITLUL II BUNURI SI SERVICII	2,005.00	0.00	2,005.00	0.00	660.00	647.00	375.00	323.00	1,936.00	1,936.00	1,936.00
2001	Bunuri si servicii	45.00	0.00	45.00	0.00	10.00	27.00	5.00	3.00	X	X	X
200104	Apa, canal si salubritate	45.00	0.00	45.00	0.00	10.00	27.00	5.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1,960.00	0.00	1,960.00	0.00	650.00	620.00	370.00	320.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,960.00	0.00	1,960.00	0.00	650.00	620.00	370.00	320.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	427.40	0.00	427.40	0.00	0.00	7.30	420.10	0.00	100.00	100.00	100.00
71	TITLUL XV ACTIVE NEFINANCIARE	427.40	0.00	427.40	0.00	0.00	7.30	420.10	0.00	100.00	100.00	100.00
7101	Active fixe	427.40	0.00	427.40	0.00	0.00	7.30	420.10	0.00	X	X	X
710101	Constructii	420.10	0.00	420.10	0.00	0.00	0.00	420.10	0.00	X	X	X
710130	Alte active fixe	7.30	0.00	7.30	0.00	0.00	7.30	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	1,861.00	0.00	1,861.00	0.00	666.00	547.00	325.00	323.00	1,736.00	1,736.00	1,736.00
74020501	Salubritate	1,861.00	0.00	1,861.00	0.00	666.00	547.00	325.00	323.00	1,736.00	1,736.00	1,736.00
740206	Canalizarea si tratarea apelor reziduale	577.40	0.00	577.40	0.00	0.00	107.30	470.10	0.00	300.00	300.00	300.00
7902	Partea a V-a Actiuni economice	15,826.24	4.00	15,830.24	0.00	6,074.69	6,148.55	3,607.00	0.00	2,910.00	840.00	1,757.21
8302	Agricultura, silvicultura, piscicultura si vanatoare	31.00	0.00	31.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	31.00	0.00	31.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	31.00	0.00	31.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00
5911	Asociatii si fundatii	31.00	0.00	31.00	0.00	31.00	0.00	0.00	0.00	X	X	X
830250	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	31.00	0.00	31.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	15,795.24	4.00	15,799.24	0.00	6,043.69	6,148.55	3,607.00	0.00	2,910.00	840.00	1,757.21
01	CHELTUIELI CURENTE	137.24	4.00	141.24	0.00	2.50	136.74	2.00	0.00	140.00	140.00	140.00
20	TITLUL II BUNURI SI SERVICII	137.24	4.00	141.24	0.00	2.50	136.74	2.00	0.00	140.00	140.00	140.00
2002	Reparatii curente	80.00	4.00	84.00	0.00	0.00	84.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2030	Alte cheltuieli	32.24	0.00	32.24	0.00	2.50	27.74	2.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	32.24	0.00	32.24	0.00	2.50	27.74	2.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	15,658.00	0.00	15,658.00	0.00	6,041.19	6,011.81	3,605.00	0.00	2,770.00	700.00	1,617.21
71	TITLUL XV ACTIVE NEFINANCIARE	15,658.00	0.00	15,658.00	0.00	6,041.19	6,011.81	3,605.00	0.00	2,770.00	700.00	1,617.21
7101	Active fixe	15,658.00	0.00	15,658.00	0.00	6,041.19	6,011.81	3,605.00	0.00	X	X	X
710101	Constructii	13,001.89	0.00	13,001.89	0.00	5,843.68	5,453.21	1,705.00	0.00	X	X	X
710130	Alte active fixe	2,656.11	0.00	2,656.11	0.00	197.51	558.60	1,900.00	0.00	X	X	X
840203	Transport rutier	15,795.24	4.00	15,799.24	0.00	6,043.69	6,148.55	3,607.00	0.00	2,910.00	840.00	1,757.21
84020301	Drumuri si poduri	13,427.64	4.00	13,431.64	0.00	6,043.69	5,484.95	1,903.00	0.00	410.00	410.00	410.00
84020303	Strazi	2,367.60	0.00	2,367.60	0.00	0.00	663.60	1,704.00	0.00	2,500.00	430.00	1,347.21
9602	Rezerve, Excedent/Deficit	-3,178.90	0.00	-3,178.90	0.00	-2,826.54	-826.87	-330.21	804.72	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	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	352.36	0.00	0.00	804.72	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	352.36	0.00	0.00	524.22	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	280.50	0.00	0.00	0.00
9902	Deficit	3,178.90	0.00	3,178.90	0.00	3,178.90	826.87	330.21	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	546.37	330.21	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	3,178.90	0.00	3,178.90	0.00	3,178.90	280.50	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil