

BUGETUL LOCAL

PE ANUL 2025

| DENUMIREA INDICATORILOR | COD | PREVEDERI ANUALE | | PREVEDERI TRIMESTRILALE | | | | ESTIMARI | | |
|--|--------------|------------------|---|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | TOTAL | Credite bugetare destinate st. platilor | TRIM I | TRIM II | TRIM III | TRIM IV | 2026 | 2027 | 2028 |
| TOTAL VENITURI FUNCTIONARE+DEZVOLTARE | 00.01 | 6748.82 | 0.00 | 1718.60 | 1861.88 | 1508.87 | 1659.47 | 6571.46 | 6820.48 | 7069.54 |
| VENITURI PROPRII (cod 00.02-11.02-37.02+00.15) | 49.90 | 3806.50 | 0.00 | 951.28 | 901.88 | 970.87 | 982.47 | 3885.88 | 4031.95 | 4180.93 |
| I. VENITURI CURENTE | 00.02 | 6529.50 | 0.00 | 1617.28 | 1855.88 | 1502.87 | 1553.47 | 6548.88 | 6796.95 | 7044.93 |
| A. VENITURI FISCALE | 00.03 | 6361.60 | 0.00 | 1575.08 | 1813.98 | 1460.97 | 1511.57 | 6375.27 | 6616.05 | 6855.71 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 00.04 | 2416.70 | 0.00 | 603.68 | 554.68 | 623.67 | 634.67 | 2448.83 | 2534.55 | 2614.66 |
| A1.1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE (cod01.02) | 00.05 | 62.70 | 0.00 | 15.68 | 15.68 | 15.67 | 15.67 | 64.83 | 67.55 | 70.66 |
| A1.2. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE(cod 04.02) | 00.06 | 2354.00 | 0.00 | 588.00 | 539.00 | 608.00 | 619.00 | 2384.00 | 2467.00 | 2544.00 |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 803.40 | 0.00 | 200.80 | 200.70 | 200.80 | 201.10 | 830.72 | 865.61 | 905.42 |
| A4.IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02) | 00.10 | 2955.80 | 0.00 | 724.20 | 1012.20 | 590.10 | 629.30 | 2903.71 | 3015.82 | 3126.36 |
| A6. ALTE IMPOZITE SI TAXE FISCALE | 00.11 | 185.70 | 0.00 | 46.40 | 46.40 | 46.40 | 46.50 | 192.01 | 200.07 | 209.27 |
| C. VENITURI NEFISCALE | 00.12 | 167.90 | 0.00 | 42.20 | 41.90 | 41.90 | 41.90 | 173.61 | 180.90 | 189.22 |
| C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 29.70 | 0.00 | 7.50 | 7.40 | 7.40 | 7.40 | 30.71 | 32.00 | 33.47 |
| C2.VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 138.20 | 0.00 | 34.70 | 34.50 | 34.50 | 34.50 | 142.90 | 148.90 | 155.75 |
| IV. SUBVENTII (cod 42.02+43.02) | 00.17 | 219.32 | 0.00 | 101.32 | 6.00 | 6.00 | 106.00 | 22.58 | 23.53 | 24.61 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 219.32 | 0.00 | 101.32 | 6.00 | 6.00 | 106.00 | 22.58 | 23.53 | 24.61 |
| B. CURENTE (cod 42.02.21 la 42.02.36) | 00.20 | 124.20 | 0.00 | 6.20 | 6.00 | 6.00 | 106.00 | 22.58 | 23.53 | 24.61 |
| Impozit pe venit (cod 03.02.18) | 03.02 | 62.70 | 0.00 | 15.68 | 15.68 | 15.67 | 15.67 | 64.83 | 67.55 | 70.66 |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 62.70 | 0.00 | 15.68 | 15.68 | 15.67 | 15.67 | 64.83 | 67.55 | 70.66 |
| Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 2354.00 | 0.00 | 588.00 | 539.00 | 608.00 | 619.00 | 2384.00 | 2467.00 | 2544.00 |
| Cote defalcate din impozitul pe venit | 04.02.01 | 413.00 | 0.00 | 103.00 | 103.50 | 103.00 | 103.50 | 396.00 | 407.00 | 416.00 |

| DENUMIREA INDICATORILOR | COD | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | ESTIMARI | | |
|---|-----------------|------------------|---|------------------------|---------------|---------------|---------------|----------------|----------------|----------------|
| | | TOTAL | Credite bugetare destinate st. platilor | TRIM I | TRIM II | TRIM III | TRIM IV | 2026 | 2027 | 2028 |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 1441.00 | 0.00 | 360.00 | 360.50 | 360.00 | 360.50 | 1988.00 | 2060.00 | 2128.00 |
| Sume repartizate din fondul la dispozitia Consiliului Judetean | 04.02.05 | 500.00 | 0.00 | 125.00 | 75.00 | 145.00 | 155.00 | 0.00 | 0.00 | 0.00 |
| Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 803.40 | 0.00 | 200.80 | 200.70 | 200.80 | 201.10 | 830.72 | 865.61 | 905.42 |
| Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 177.30 | 0.00 | 44.40 | 44.30 | 44.30 | 44.30 | 183.33 | 191.03 | 199.81 |
| Impozitul pe cladiri de la persoane fizice | 07.02.01.01 | 85.20 | 0.00 | 21.30 | 21.30 | 21.30 | 21.30 | 88.10 | 91.80 | 96.02 |
| Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 92.10 | 0.00 | 23.10 | 23.00 | 23.00 | 23.00 | 95.23 | 99.23 | 103.79 |
| Impozit si taxa pe teren (cod 07.02.02.01 la 07.02.02.03) | 07.02.02 | 611.50 | 0.00 | 152.80 | 152.80 | 152.90 | 153.00 | 632.29 | 658.85 | 689.16 |
| Impozitul pe terenuri de la persoane fizice | 07.02.02.01 | 57.20 | 0.00 | 14.30 | 14.30 | 14.30 | 14.30 | 59.14 | 61.62 | 64.45 |
| Impozitsi taxa pe teren de la persoane juridice | 07.02.02.02 | 6.80 | 0.00 | 1.70 | 1.70 | 1.70 | 1.70 | 7.03 | 7.33 | 7.67 |
| Impozitul pe terenul extravilan | 07.02.02.03 | 547.50 | 0.00 | 136.80 | 136.80 | 136.90 | 137.00 | 566.12 | 589.90 | 617.04 |
| Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 14.60 | 0.00 | 3.60 | 3.60 | 3.60 | 3.80 | 15.10 | 15.73 | 16.45 |
| Sume defalcate din TVA (cod 11.02.01 la 11.02.07) | 11.02 | 2723.00 | 0.00 | 666.00 | 954.00 | 532.00 | 571.00 | 2663.00 | 2765.00 | 2864.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate I | 11.02.02 | 1815.00 | 0.00 | 526.00 | 514.00 | 363.00 | 412.00 | 1872.00 | 1931.00 | 1989.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 11.02.05 | 100.00 | 0.00 | 0.00 | 50.00 | 30.00 | 20.00 | 116.00 | 116.00 | 116.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 808.00 | 0.00 | 140.00 | 390.00 | 139.00 | 139.00 | 675.00 | 718.00 | 759.00 |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 16.02 | 232.80 | 0.00 | 58.20 | 58.20 | 58.10 | 58.30 | 240.71 | 250.82 | 262.36 |
| Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 232.80 | 0.00 | 58.20 | 58.20 | 58.10 | 58.30 | 240.71 | 250.82 | 262.36 |
| Impozit pe mijloacele de transport detinute de persoane fizice*) | 16.02.02.01 | 221.30 | 0.00 | 55.30 | 55.30 | 55.30 | 55.40 | 228.82 | 238.43 | 249.40 |
| Impozit pe mijloacele de transport detinute de persoane juridice*) | 16.02.02.02 | 11.50 | 0.00 | 2.90 | 2.90 | 2.80 | 2.90 | 11.89 | 12.39 | 12.96 |
| Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 185.70 | 0.00 | 46.40 | 46.40 | 46.40 | 46.50 | 192.01 | 200.07 | 209.27 |
| Alte impozite si taxe | 18.02.50 | 185.70 | 0.00 | 46.40 | 46.40 | 46.40 | 46.50 | 192.01 | 200.07 | 209.27 |
| Venituri din proprietate (cod 30.02.01 la 30.02.50) | 30.02 | 29.70 | 0.00 | 7.50 | 7.40 | 7.40 | 7.40 | 30.71 | 32.00 | 33.47 |
| Venituri din concesiuni si inchideri | 30.02.05 | 29.70 | 0.00 | 7.50 | 7.40 | 7.40 | 7.40 | 30.71 | 32.00 | 33.47 |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 29.70 | 0.00 | 7.50 | 7.40 | 7.40 | 7.40 | 30.71 | 32.00 | 33.47 |
| Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 20.20 | 0.00 | 5.20 | 5.00 | 5.00 | 5.00 | 20.89 | 21.77 | 22.77 |

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|---|-----------------|------------------|---|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | TOTAL | Credite bugetare destinate st. platilor | TRIM I | TRIM II | TRIM III | TRIM IV | 2026 | 2027 | 2028 |
| Taxe extrajudiciare de timbru | 34.02.02 | 20.20 | 0.00 | 5.20 | 5.00 | 5.00 | 5.00 | 20.89 | 21.77 | 22.77 |
| Amenzi, penalitati si confiscari (cod 35.02) | 35.02 | 118.00 | 0.00 | 29.50 | 29.50 | 29.50 | 29.50 | 122.01 | 127.13 | 132.98 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 118.00 | 0.00 | 29.50 | 29.50 | 29.50 | 29.50 | 122.01 | 127.13 | 132.98 |
| venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 35.02.01.02 | 118.00 | 0.00 | 29.50 | 29.50 | 29.50 | 29.50 | 122.01 | 127.13 | 132.98 |
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare (cu semnul min) | 37.02.03 | -250.00 | 0.00 | -11.63 | -229.73 | -4.02 | -4.62 | -670.38 | -375.80 | -447.70 |
| Varsaminte din sectiunea de functionare | 37.02.04 | 250.00 | 0.00 | 11.63 | 229.73 | 4.02 | 4.62 | 670.38 | 375.80 | 447.70 |
| Subventii de la bugetul de stat | 42.02 | 124.20 | 0.00 | 6.20 | 6.00 | 6.00 | 106.00 | 22.58 | 23.53 | 24.61 |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibil | 42.02.34 | 124.20 | 0.00 | 6.20 | 6.00 | 6.00 | 106.00 | 22.58 | 23.53 | 24.61 |
| Subventii de la alte administratii(cod 43.02.28+43.02.29+43.02.31) | 43.02 | 95.12 | 0.00 | 95.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica a Progra | 43.02.34 | 95.12 | 0.00 | 95.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL VENITURI SECTIUNEA FUNCTIONARE (cod 00.02+00.15+00.16+00.17) | 00.01 | 6498.82 | 0.00 | 1706.97 | 1632.15 | 1504.85 | 1654.85 | 5901.08 | 6444.68 | 6621.84 |
| VENITURI PROPRII (cod 00.02-11.02-37.02+00.15) | 49.90 | 3806.50 | 0.00 | 951.28 | 901.88 | 970.87 | 982.47 | 3885.88 | 4031.95 | 4180.93 |
| I. VENITURI CURENTE | 00.02 | 6279.50 | 0.00 | 1605.65 | 1626.15 | 1498.85 | 1548.85 | 5878.50 | 6421.15 | 6597.23 |
| A. VENITURI FISCALE | 00.03 | 6361.60 | 0.00 | 1575.08 | 1813.98 | 1460.97 | 1511.57 | 6375.27 | 6616.05 | 6855.71 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 00.04 | 2416.70 | 0.00 | 603.68 | 554.68 | 623.67 | 634.67 | 2448.83 | 2534.55 | 2614.66 |
| A1.1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE (cod01.02) | 00.05 | 62.70 | 0.00 | 15.68 | 15.68 | 15.67 | 15.67 | 64.83 | 67.55 | 70.66 |
| A1.2. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE(cod 04.02) | 00.06 | 2354.00 | 0.00 | 588.00 | 539.00 | 608.00 | 619.00 | 2384.00 | 2467.00 | 2544.00 |
| Impozit pe venit (cod 03.02.18) | 03.02 | 62.70 | 0.00 | 15.68 | 15.68 | 15.67 | 15.67 | 64.83 | 67.55 | 70.66 |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 62.70 | 0.00 | 15.68 | 15.68 | 15.67 | 15.67 | 64.83 | 67.55 | 70.66 |
| Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 2354.00 | 0.00 | 588.00 | 539.00 | 608.00 | 619.00 | 2384.00 | 2467.00 | 2544.00 |
| Cote defalcate din impozitul pe venit | 04.02.01 | 413.00 | 0.00 | 103.00 | 103.50 | 103.00 | 103.50 | 396.00 | 407.00 | 416.00 |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 1441.00 | 0.00 | 360.00 | 360.50 | 360.00 | 360.50 | 1988.00 | 2060.00 | 2128.00 |
| Sume repartizate din fondul la dispozitia Consiliului Judetean | 04.02.05 | 500.00 | 0.00 | 125.00 | 75.00 | 145.00 | 155.00 | 0.00 | 0.00 | 0.00 |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 803.40 | 0.00 | 200.80 | 200.70 | 200.80 | 201.10 | 830.72 | 865.61 | 905.42 |
| Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 803.40 | 0.00 | 200.80 | 200.70 | 200.80 | 201.10 | 830.72 | 865.61 | 905.42 |
| Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 177.30 | 0.00 | 44.40 | 44.30 | 44.30 | 44.30 | 183.33 | 191.03 | 199.81 |

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|---|-----------------|------------------|---|------------------------|----------------|---------------|---------------|----------------|----------------|----------------|
| | | TOTAL | Credite bugetare destinate st. platilor | TRIM I | TRIM II | TRIM III | TRIM IV | 2026 | 2027 | 2028 |
| Impozitul pe cladiri de la persoane fizice | 07.02.01.01 | 85.20 | 0.00 | 21.30 | 21.30 | 21.30 | 21.30 | 88.10 | 91.80 | 96.02 |
| Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 92.10 | 0.00 | 23.10 | 23.00 | 23.00 | 23.00 | 95.23 | 99.23 | 103.79 |
| Impozit si taxa pe teren (cod 07.02.02.01 la 07.02.02.03) | 07.02.02 | 611.50 | 0.00 | 152.80 | 152.80 | 152.90 | 153.00 | 632.29 | 658.85 | 689.16 |
| Impozitul pe terenuri de la persoane fizice | 07.02.02.01 | 57.20 | 0.00 | 14.30 | 14.30 | 14.30 | 14.30 | 59.14 | 61.62 | 64.45 |
| Impozitsi taxa pe teren de la persoane juridice | 07.02.02.02 | 6.80 | 0.00 | 1.70 | 1.70 | 1.70 | 1.70 | 7.03 | 7.33 | 7.67 |
| Impozitul pe terenul extravilan | 07.02.02.03 | 547.50 | 0.00 | 136.80 | 136.80 | 136.90 | 137.00 | 566.12 | 589.90 | 617.04 |
| Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 14.60 | 0.00 | 3.60 | 3.60 | 3.60 | 3.80 | 15.10 | 15.73 | 16.45 |
| A4.IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02) | 00.10 | 2955.80 | 0.00 | 724.20 | 1012.20 | 590.10 | 629.30 | 2903.71 | 3015.82 | 3126.36 |
| Sume defalcate din TVA (cod 11.02.01 la 11.02.07) | 11.02 | 2723.00 | 0.00 | 666.00 | 954.00 | 532.00 | 571.00 | 2663.00 | 2765.00 | 2864.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate I | 11.02.02 | 1815.00 | 0.00 | 526.00 | 514.00 | 363.00 | 412.00 | 1872.00 | 1931.00 | 1989.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 11.02.05 | 100.00 | 0.00 | 0.00 | 50.00 | 30.00 | 20.00 | 116.00 | 116.00 | 116.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 808.00 | 0.00 | 140.00 | 390.00 | 139.00 | 139.00 | 675.00 | 718.00 | 759.00 |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 16.02 | 232.80 | 0.00 | 58.20 | 58.20 | 58.10 | 58.30 | 240.71 | 250.82 | 262.36 |
| Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 232.80 | 0.00 | 58.20 | 58.20 | 58.10 | 58.30 | 240.71 | 250.82 | 262.36 |
| Impozit pe mijloacele de transport detinute de persoane fizice*) | 16.02.02.01 | 221.30 | 0.00 | 55.30 | 55.30 | 55.30 | 55.40 | 228.82 | 238.43 | 249.40 |
| Impozit pe mijloacele de transport detinute de persoane juridice*) | 16.02.02.02 | 11.50 | 0.00 | 2.90 | 2.90 | 2.80 | 2.90 | 11.89 | 12.39 | 12.96 |
| A6. ALTE IMPOZITE SI TAXE FISCALE | 00.11 | 185.70 | 0.00 | 46.40 | 46.40 | 46.40 | 46.50 | 192.01 | 200.07 | 209.27 |
| Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 185.70 | 0.00 | 46.40 | 46.40 | 46.40 | 46.50 | 192.01 | 200.07 | 209.27 |
| Alte impozite si taxe | 18.02.50 | 185.70 | 0.00 | 46.40 | 46.40 | 46.40 | 46.50 | 192.01 | 200.07 | 209.27 |
| C. VENITURI NEFISCALE | 00.12 | -82.10 | 0.00 | 30.57 | -187.83 | 37.88 | 37.28 | -496.77 | -194.90 | -258.48 |
| C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 29.70 | 0.00 | 7.50 | 7.40 | 7.40 | 7.40 | 30.71 | 32.00 | 33.47 |
| Venituri din proprietate (cod 30.02.01 la 30.02.50) | 30.02 | 29.70 | 0.00 | 7.50 | 7.40 | 7.40 | 7.40 | 30.71 | 32.00 | 33.47 |
| Venituri din concesiuni si inchideri | 30.02.05 | 29.70 | 0.00 | 7.50 | 7.40 | 7.40 | 7.40 | 30.71 | 32.00 | 33.47 |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 29.70 | 0.00 | 7.50 | 7.40 | 7.40 | 7.40 | 30.71 | 32.00 | 33.47 |
| C2.VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | -111.80 | 0.00 | 23.07 | -195.23 | 30.48 | 29.88 | -527.48 | -226.90 | -291.95 |

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|--|--------------|------------------|---|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | TOTAL | Credite bugetare destinate st. platilor | TRIM I | TRIM II | TRIM III | TRIM IV | 2026 | 2027 | 2028 |
| Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 20.20 | 0.00 | 5.20 | 5.00 | 5.00 | 5.00 | 20.89 | 21.77 | 22.77 |
| Taxe extrajudiciare de timbru | 34.02.02 | 20.20 | 0.00 | 5.20 | 5.00 | 5.00 | 5.00 | 20.89 | 21.77 | 22.77 |
| Amenzi, penalitati si confiscari (cod 35.02) | 35.02 | 118.00 | 0.00 | 29.50 | 29.50 | 29.50 | 29.50 | 122.01 | 127.13 | 132.98 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 118.00 | 0.00 | 29.50 | 29.50 | 29.50 | 29.50 | 122.01 | 127.13 | 132.98 |
| venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 35.02.01.02 | 118.00 | 0.00 | 29.50 | 29.50 | 29.50 | 29.50 | 122.01 | 127.13 | 132.98 |
| Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | -250.00 | 0.00 | -11.63 | -229.73 | -4.02 | -4.62 | -670.38 | -375.80 | -447.70 |
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare (cu semnul min | 37.02.03 | -250.00 | 0.00 | -11.63 | -229.73 | -4.02 | -4.62 | -670.38 | -375.80 | -447.70 |
| IV. SUBVENTII (cod 42.02+43.02) | 00.17 | 219.32 | 0.00 | 101.32 | 6.00 | 6.00 | 106.00 | 22.58 | 23.53 | 24.61 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 219.32 | 0.00 | 101.32 | 6.00 | 6.00 | 106.00 | 22.58 | 23.53 | 24.61 |
| Subventii de la bugetul de stat | 42.02 | 124.20 | 0.00 | 6.20 | 6.00 | 6.00 | 106.00 | 22.58 | 23.53 | 24.61 |
| B. CURENTE (cod 42.02.21 la 42.02.36) | 00.20 | 124.20 | 0.00 | 6.20 | 6.00 | 6.00 | 106.00 | 22.58 | 23.53 | 24.61 |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibil | 42.02.34 | 124.20 | 0.00 | 6.20 | 6.00 | 6.00 | 106.00 | 22.58 | 23.53 | 24.61 |
| Subventii de la alte administratii (cod 43.02.0) | 43.02 | 95.12 | 0.00 | 95.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica a Progra | 43.02.34 | 95.12 | 0.00 | 95.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL VENITURI SECTIUNEA DEZVOLTARE (cod 00.02+00.15+00.16+00.17+45.02) | 00.01 | 250.00 | 0.00 | 11.63 | 229.73 | 4.02 | 4.62 | 670.38 | 375.80 | 447.70 |
| I. VENITURI CURENTE | 00.02 | 250.00 | 0.00 | 11.63 | 229.73 | 4.02 | 4.62 | 670.38 | 375.80 | 447.70 |
| C. VENITURI NEFISCALE | 00.12 | 250.00 | 0.00 | 11.63 | 229.73 | 4.02 | 4.62 | 670.38 | 375.80 | 447.70 |
| C2.VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 250.00 | 0.00 | 11.63 | 229.73 | 4.02 | 4.62 | 670.38 | 375.80 | 447.70 |
| Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 250.00 | 0.00 | 11.63 | 229.73 | 4.02 | 4.62 | 670.38 | 375.80 | 447.70 |
| Varsaminte din sectiunea de functionare | 37.02.04 | 250.00 | 0.00 | 11.63 | 229.73 | 4.02 | 4.62 | 670.38 | 375.80 | 447.70 |
| TOTAL CHELTUIELI (cod 50.02+5) | 49.02 | 8762.53 | 0.00 | 2523.47 | 2406.43 | 2161.78 | 1670.85 | 6571.46 | 6820.48 | 7069.54 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 6498.82 | 0.00 | 1706.97 | 1632.15 | 1504.85 | 1654.85 | 5901.08 | 6444.68 | 6621.84 |
| -TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)` | 10 | 2400.20 | 0.00 | 581.55 | 623.15 | 603.35 | 592.15 | 2274.48 | 2364.20 | 2468.01 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 3066.62 | 0.00 | 898.42 | 772.00 | 674.50 | 721.70 | 2620.75 | 3055.99 | 3110.38 |
| -TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.03+57.04+57.05+57.06+57.07+57.08) | 57 | 808.00 | 0.00 | 175.00 | 177.00 | 171.00 | 285.00 | 819.73 | 830.56 | 840.60 |

| DENUMIREA INDICATORILOR | COD | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | ESTIMARI | | |
|---|-----------------|------------------|---|------------------------|---------------|---------------|---------------|----------------|----------------|----------------|
| | | TOTAL | Credite bugetare destinate st. platilor | TRIM I | TRIM II | TRIM III | TRIM IV | 2026 | 2027 | 2028 |
| -TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.43) | 59 | 224.00 | 0.00 | 52.00 | 60.00 | 56.00 | 56.00 | 186.12 | 193.93 | 202.85 |
| -CHELTUIELI DE CAPITAL ((cod 71+72)` | 70 | 2263.71 | 0.00 | 816.50 | 774.28 | 656.93 | 16.00 | 670.38 | 375.80 | 447.70 |
| -TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 2263.71 | 0.00 | 816.50 | 774.28 | 656.93 | 16.00 | 670.38 | 375.80 | 447.70 |
| -Active fixe (cod 71.01.01 la 71.01.30)` | 71.01 | 2045.71 | 0.00 | 816.50 | 634.28 | 584.93 | 10.00 | 607.31 | 310.08 | 378.95 |
| -Constructii | 71.01.01 | 1844.50 | 0.00 | 811.00 | 488.00 | 535.50 | 10.00 | 522.53 | 221.74 | 286.55 |
| -Masini, echipamente si mijloace de transport | 71.01.02 | 29.43 | 0.00 | 0.00 | 0.00 | 29.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| -Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 171.78 | 0.00 | 5.50 | 146.28 | 20.00 | 0.00 | 84.78 | 88.34 | 92.40 |
| -Reparatii capitale aferente activelor fixe | 71.03 | 218.00 | 0.00 | 0.00 | 140.00 | 72.00 | 6.00 | 63.07 | 65.72 | 68.75 |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 3608.55 | 0.00 | 1588.72 | 728.80 | 657.73 | 633.30 | 2130.83 | 2545.49 | 2576.38 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 3608.55 | 0.00 | 1588.72 | 728.80 | 657.73 | 633.30 | 2130.83 | 2545.49 | 2576.38 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 2740.62 | 0.00 | 772.22 | 706.80 | 628.30 | 633.30 | 2130.83 | 2545.49 | 2576.38 |
| -TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)` | 10 | 1335.00 | 0.00 | 331.00 | 342.00 | 331.00 | 331.00 | 1273.06 | 1326.52 | 1387.54 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 1261.62 | 0.00 | 405.22 | 328.80 | 261.30 | 266.30 | 754.37 | 1111.23 | 1076.14 |
| -TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.43) | 59 | 144.00 | 0.00 | 36.00 | 36.00 | 36.00 | 36.00 | 103.40 | 107.74 | 112.70 |
| -CHELTUIELI DE CAPITAL ((cod 71+72)` | 70 | 867.93 | 0.00 | 816.50 | 22.00 | 29.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| -TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 867.93 | 0.00 | 816.50 | 22.00 | 29.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| -Active fixe (cod 71.01.01 la 71.01.30)` | 71.01 | 867.93 | 0.00 | 816.50 | 22.00 | 29.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| -Constructii | 71.01.01 | 811.00 | 0.00 | 811.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -Masini, echipamente si mijloace de transport | 71.01.02 | 29.43 | 0.00 | 0.00 | 0.00 | 29.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| -Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 27.50 | 0.00 | 5.50 | 22.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 3608.55 | 0.00 | 1588.72 | 728.80 | 657.73 | 633.30 | 2130.83 | 2545.49 | 2576.38 |
| Autoritati executive | 51.02.01.03 | 3608.55 | 0.00 | 1588.72 | 728.80 | 657.73 | 633.30 | 2130.83 | 2545.49 | 2576.38 |
| Partea a II-a APaRARE, ORDINE PUBLICa SI SIGURANTa NATIONALa (cod 60.02+61.02) | 59.02 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.34 | 10.77 | 11.27 |
| Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.0) | 61.02 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.34 | 10.77 | 11.27 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.34 | 10.77 | 11.27 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.34 | 10.77 | 11.27 |

| DENUMIREA INDICATORILOR | COD | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | ESTIMARI | | |
|--|-----------------|------------------|---|------------------------|---------------|----------------|---------------|----------------|----------------|----------------|
| | | TOTAL | Credite bugetare destinate st. platilor | TRIM I | TRIM II | TRIM III | TRIM IV | 2026 | 2027 | 2028 |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.34 | 10.77 | 11.27 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 63.02 | 3296.98 | 0.00 | 556.75 | 844.63 | 1200.05 | 695.55 | 2564.58 | 2642.88 | 2731.35 |
| invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.12+65.02.13+ 65.02.50) | 65.02 | 577.00 | 0.00 | 133.40 | 145.20 | 146.20 | 152.20 | 596.61 | 621.65 | 650.25 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 548.00 | 0.00 | 133.40 | 144.20 | 130.20 | 140.20 | 566.64 | 590.43 | 617.59 |
| -TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)` | 10 | 42.00 | 0.00 | 3.20 | 20.00 | 15.00 | 3.80 | 43.43 | 45.25 | 47.33 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 436.00 | 0.00 | 110.20 | 98.20 | 110.20 | 117.40 | 450.83 | 469.76 | 491.37 |
| -TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.03+57.04+57.05+57.06+57.07+57.08) | 57 | 70.00 | 0.00 | 20.00 | 26.00 | 5.00 | 19.00 | 72.38 | 75.42 | 78.89 |
| -CHELTUIELI DE CAPITAL ((cod 71+72)` | 70 | 29.00 | 0.00 | 0.00 | 1.00 | 16.00 | 12.00 | 29.97 | 31.22 | 32.66 |
| -TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 29.00 | 0.00 | 0.00 | 1.00 | 16.00 | 12.00 | 29.97 | 31.22 | 32.66 |
| -Active fixe (cod 71.01.01 la 71.01.30)` | 71.01 | 23.00 | 0.00 | 0.00 | 1.00 | 16.00 | 6.00 | 23.77 | 24.76 | 25.90 |
| -Constructii | 71.01.01 | 22.00 | 0.00 | 0.00 | 0.00 | 16.00 | 6.00 | 22.74 | 23.69 | 24.78 |
| -Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.03 | 1.07 | 1.12 |
| -Reparatii capitale aferente activelor fixe | 71.03 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 6.20 | 6.46 | 6.76 |
| invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 22.00 | 0.00 | 0.00 | 0.00 | 16.00 | 6.00 | 22.74 | 23.69 | 24.78 |
| invatamant prescolar | 65.02.03.01 | 22.00 | 0.00 | 0.00 | 0.00 | 16.00 | 6.00 | 22.74 | 23.69 | 24.78 |
| invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 548.00 | 0.00 | 133.40 | 144.20 | 130.20 | 140.20 | 566.64 | 590.43 | 617.59 |
| invatamant secundar inferior | 65.02.04.01 | 548.00 | 0.00 | 133.40 | 144.20 | 130.20 | 140.20 | 566.64 | 590.43 | 617.59 |
| Alte cheltuieli in domeniul invatamantului | 65.02.50 | 7.00 | 0.00 | 0.00 | 1.00 | 0.00 | 6.00 | 7.23 | 7.53 | 7.88 |
| Cultura, recreere si religie (cod 67.02.03+67.02.05) | 67.02 | 1042.78 | 0.00 | 41.75 | 309.03 | 651.25 | 40.75 | 349.48 | 364.16 | 380.92 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 169.00 | 0.00 | 41.75 | 45.75 | 40.75 | 40.75 | 174.74 | 182.08 | 190.46 |
| -TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)` | 10 | 84.00 | 0.00 | 20.75 | 21.75 | 20.75 | 20.75 | 86.85 | 90.50 | 94.67 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 5.17 | 5.39 | 5.64 |
| -TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.43) | 59 | 80.00 | 0.00 | 16.00 | 24.00 | 20.00 | 20.00 | 82.72 | 86.19 | 90.15 |
| -CHELTUIELI DE CAPITAL ((cod 71+72)` | 70 | 873.78 | 0.00 | 0.00 | 263.28 | 610.50 | 0.00 | 174.74 | 182.08 | 190.46 |
| -TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 873.78 | 0.00 | 0.00 | 263.28 | 610.50 | 0.00 | 174.74 | 182.08 | 190.46 |

| DENUMIREA INDICATORILOR | COD | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | ESTIMARI | | |
|--|-----------------|------------------|---|------------------------|---------------|---------------|---------------|----------------|----------------|----------------|
| | | TOTAL | Credite bugetare destinate st. platilor | TRIM I | TRIM II | TRIM III | TRIM IV | 2026 | 2027 | 2028 |
| -Active fixe (cod 71.01.01 la 71.01.30)` | 71.01 | 661.78 | 0.00 | 0.00 | 123.28 | 538.50 | 0.00 | 117.87 | 122.82 | 128.47 |
| -Constructii | 71.01.01 | 518.50 | 0.00 | 0.00 | 0.00 | 518.50 | 0.00 | 34.12 | 35.55 | 37.19 |
| -Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 143.28 | 0.00 | 0.00 | 123.28 | 20.00 | 0.00 | 83.75 | 87.27 | 91.28 |
| -Reparatii capitale aferente activelor fixe | 71.03 | 212.00 | 0.00 | 0.00 | 140.00 | 72.00 | 0.00 | 56.87 | 59.26 | 61.99 |
| Servicii culturale (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02.03.08) | 67.02.03 | 212.28 | 0.00 | 25.75 | 145.03 | 20.75 | 20.75 | 175.77 | 183.16 | 191.59 |
| Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 84.00 | 0.00 | 20.75 | 21.75 | 20.75 | 20.75 | 86.85 | 90.50 | 94.67 |
| Camine culturale | 67.02.03.07 | 128.28 | 0.00 | 5.00 | 123.28 | 0.00 | 0.00 | 88.92 | 92.66 | 96.92 |
| Servicii religioase | 67.02.06 | 168.00 | 0.00 | 16.00 | 79.00 | 53.00 | 20.00 | 173.71 | 181.00 | 189.33 |
| Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 662.50 | 0.00 | 0.00 | 85.00 | 577.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| Asigurari si asistenta sociala (cod 68.02.04 la 68.02.06+ 68.02.10+68.02.11+68.02.12+68.02.15+68.02.16+68.02.17+68.02.18+68.02.19+68.02.20+68.02.21+68.02.22+68.02.23+68.02.24+68.02.25+68.02.26+68.02.27+68.02.28+68.02.29+68.02.30) | 68.02 | 1677.20 | 0.00 | 381.60 | 390.40 | 402.60 | 502.60 | 1618.49 | 1657.07 | 1700.18 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 1677.20 | 0.00 | 381.60 | 390.40 | 402.60 | 502.60 | 1618.49 | 1657.07 | 1700.18 |
| -TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)` | 10 | 939.20 | 0.00 | 226.60 | 239.40 | 236.60 | 236.60 | 871.14 | 901.93 | 938.47 |
| -TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.03+57.04+57.05+57.06+57.07+57.08) | 57 | 738.00 | 0.00 | 155.00 | 151.00 | 166.00 | 266.00 | 747.35 | 755.14 | 761.71 |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1549.20 | 0.00 | 371.60 | 384.40 | 396.60 | 396.60 | 1486.14 | 1519.16 | 1555.93 |
| Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1549.20 | 0.00 | 371.60 | 384.40 | 396.60 | 396.60 | 1486.14 | 1519.16 | 1555.93 |
| Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 128.00 | 0.00 | 10.00 | 6.00 | 6.00 | 106.00 | 132.35 | 137.91 | 144.25 |
| Ajutor social | 68.02.15.01 | 128.00 | 0.00 | 10.00 | 6.00 | 6.00 | 106.00 | 132.35 | 137.91 | 144.25 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 I) | 70.02 | 565.00 | 0.00 | 178.00 | 123.00 | 104.00 | 160.00 | 584.21 | 608.74 | 636.75 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 562.00 | 0.00 | 178.00 | 123.00 | 103.00 | 158.00 | 581.11 | 605.51 | 633.37 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 562.00 | 0.00 | 178.00 | 123.00 | 103.00 | 158.00 | 581.11 | 605.51 | 633.37 |
| -CHELTUIELI DE CAPITAL ((cod 71+72)` | 70 | 3.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 3.10 | 3.23 | 3.38 |
| -TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 3.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 3.10 | 3.23 | 3.38 |
| -Active fixe (cod 71.01.01 la 71.01.30)` | 71.01 | 3.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 3.10 | 3.23 | 3.38 |
| -Constructii | 71.01.01 | 3.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 3.10 | 3.23 | 3.38 |
| Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05) | 70.02.05 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.03 | 1.07 | 1.12 |

| DENUMIREA INDICATORILOR | COD | PREVEDERI ANUALE | | PREVEDERI TRIMESTRILALE | | | | ESTIMARI | | |
|--|-----------------|------------------|---|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | TOTAL | Credite bugetare destinate st. platilor | TRIM I | TRIM II | TRIM III | TRIM IV | 2026 | 2027 | 2028 |
| Alimentare cu apa | 70.02.05.01 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.03 | 1.07 | 1.12 |
| Iluminat public si electrificari | 70.02.06 | 464.00 | 0.00 | 98.00 | 118.00 | 99.00 | 149.00 | 479.78 | 499.93 | 522.93 |
| Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 100.00 | 0.00 | 80.00 | 5.00 | 5.00 | 10.00 | 103.40 | 107.74 | 112.70 |
| Protectia mediului (cod 74.02.03) | 74.02 | 551.00 | 0.00 | 130.00 | 160.00 | 140.00 | 121.00 | 569.73 | 593.66 | 620.97 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 550.00 | 0.00 | 130.00 | 160.00 | 140.00 | 120.00 | 568.70 | 592.59 | 619.85 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 550.00 | 0.00 | 130.00 | 160.00 | 140.00 | 120.00 | 568.70 | 592.59 | 619.85 |
| -CHELTUIELI DE CAPITAL ((cod 71+72)` | 70 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.03 | 1.07 | 1.12 |
| -TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.03 | 1.07 | 1.12 |
| -Active fixe (cod 71.01.01 la 71.01.30)` | 71.01 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.03 | 1.07 | 1.12 |
| -Constructii | 71.01.01 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.03 | 1.07 | 1.12 |
| Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 551.00 | 0.00 | 130.00 | 160.00 | 140.00 | 121.00 | 569.73 | 593.66 | 620.97 |
| Salubritate | 74.02.05.01 | 551.00 | 0.00 | 130.00 | 160.00 | 140.00 | 121.00 | 569.73 | 593.66 | 620.97 |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84) | 79.02 | 731.00 | 0.00 | 60.00 | 550.00 | 60.00 | 61.00 | 711.77 | 418.94 | 492.82 |
| Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50) | 84.02 | 731.00 | 0.00 | 60.00 | 550.00 | 60.00 | 61.00 | 711.77 | 418.94 | 492.82 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 242.00 | 0.00 | 60.00 | 62.00 | 60.00 | 60.00 | 250.23 | 260.74 | 272.74 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 242.00 | 0.00 | 60.00 | 62.00 | 60.00 | 60.00 | 250.23 | 260.74 | 272.74 |
| -CHELTUIELI DE CAPITAL ((cod 71+72)` | 70 | 489.00 | 0.00 | 0.00 | 488.00 | 0.00 | 1.00 | 461.54 | 158.20 | 220.08 |
| -TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 489.00 | 0.00 | 0.00 | 488.00 | 0.00 | 1.00 | 461.54 | 158.20 | 220.08 |
| -Active fixe (cod 71.01.01 la 71.01.30)` | 71.01 | 489.00 | 0.00 | 0.00 | 488.00 | 0.00 | 1.00 | 461.54 | 158.20 | 220.08 |
| -Constructii | 71.01.01 | 489.00 | 0.00 | 0.00 | 488.00 | 0.00 | 1.00 | 461.54 | 158.20 | 220.08 |
| Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 731.00 | 0.00 | 60.00 | 550.00 | 60.00 | 61.00 | 711.77 | 418.94 | 492.82 |
| Drumuri si poduri | 84.02.03.01 | 100.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 103.40 | 107.74 | 112.70 |
| Strazi | 84.02.03.03 | 631.00 | 0.00 | 35.00 | 525.00 | 35.00 | 36.00 | 608.37 | 311.20 | 380.12 |
| EXCEDENT (+) (00.01-49.02) | 98.02 | -2013.71 | 0.00 | -804.87 | -544.55 | -652.91 | -11.38 | 0.00 | 0.00 | 0.00 |
| DEFICIT 1) (-) (00.01-49.02) | 99.02 | | | | | | | | | |
| CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+70.02) | 49.02 | 6498.82 | 0.00 | 1706.97 | 1632.15 | 1504.85 | 1654.85 | 5901.08 | 6444.68 | 6621.84 |

| DENUMIREA INDICATORILOR | COD | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | ESTIMARI | | |
|--|-----------------|------------------|---|------------------------|---------------|---------------|---------------|----------------|----------------|----------------|
| | | TOTAL | Credite bugetare destinate st. platilor | TRIM I | TRIM II | TRIM III | TRIM IV | 2026 | 2027 | 2028 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 6498.82 | 0.00 | 1706.97 | 1632.15 | 1504.85 | 1654.85 | 5901.08 | 6444.68 | 6621.84 |
| -TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)` | 10 | 2400.20 | 0.00 | 581.55 | 623.15 | 603.35 | 592.15 | 2274.48 | 2364.20 | 2468.01 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 3066.62 | 0.00 | 898.42 | 772.00 | 674.50 | 721.70 | 2620.75 | 3055.99 | 3110.38 |
| -TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.03+57.04+57.05+57.06+57.07+57.08) | 57 | 808.00 | 0.00 | 175.00 | 177.00 | 171.00 | 285.00 | 819.73 | 830.56 | 840.60 |
| -TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.43) | 59 | 224.00 | 0.00 | 52.00 | 60.00 | 56.00 | 56.00 | 186.12 | 193.93 | 202.85 |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56. | 50.02 | 2740.62 | 0.00 | 772.22 | 706.80 | 628.30 | 633.30 | 2130.83 | 2545.49 | 2576.38 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 2740.62 | 0.00 | 772.22 | 706.80 | 628.30 | 633.30 | 2130.83 | 2545.49 | 2576.38 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 2740.62 | 0.00 | 772.22 | 706.80 | 628.30 | 633.30 | 2130.83 | 2545.49 | 2576.38 |
| -TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)` | 10 | 1335.00 | 0.00 | 331.00 | 342.00 | 331.00 | 331.00 | 1273.06 | 1326.52 | 1387.54 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 1261.62 | 0.00 | 405.22 | 328.80 | 261.30 | 266.30 | 754.37 | 1111.23 | 1076.14 |
| -TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.43) | 59 | 144.00 | 0.00 | 36.00 | 36.00 | 36.00 | 36.00 | 103.40 | 107.74 | 112.70 |
| Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 2740.62 | 0.00 | 772.22 | 706.80 | 628.30 | 633.30 | 2130.83 | 2545.49 | 2576.38 |
| Autoritati executive | 51.02.01.03 | 2740.62 | 0.00 | 772.22 | 706.80 | 628.30 | 633.30 | 2130.83 | 2545.49 | 2576.38 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.34 | 10.77 | 11.27 |
| Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.5 | 61.02 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.34 | 10.77 | 11.27 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.34 | 10.77 | 11.27 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.34 | 10.77 | 11.27 |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.34 | 10.77 | 11.27 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68. | 63.02 | 2394.20 | 0.00 | 556.75 | 580.35 | 573.55 | 683.55 | 2359.87 | 2429.58 | 2508.23 |
| invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.12+ 65.02.13+65.02.50) | 65.02 | 548.00 | 0.00 | 133.40 | 144.20 | 130.20 | 140.20 | 566.64 | 590.43 | 617.59 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 548.00 | 0.00 | 133.40 | 144.20 | 130.20 | 140.20 | 566.64 | 590.43 | 617.59 |
| -TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)` | 10 | 42.00 | 0.00 | 3.20 | 20.00 | 15.00 | 3.80 | 43.43 | 45.25 | 47.33 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 436.00 | 0.00 | 110.20 | 98.20 | 110.20 | 117.40 | 450.83 | 469.76 | 491.37 |

| DENUMIREA INDICATORILOR | COD | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | ESTIMARI | | |
|---|-----------------|------------------|---|------------------------|---------------|---------------|---------------|----------------|----------------|----------------|
| | | TOTAL | Credite bugetare destinate st. platilor | TRIM I | TRIM II | TRIM III | TRIM IV | 2026 | 2027 | 2028 |
| -TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.03+57.04+57.05+57.06+57.07+57.08) | 57 | 70.00 | 0.00 | 20.00 | 26.00 | 5.00 | 19.00 | 72.38 | 75.42 | 78.89 |
| invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 548.00 | 0.00 | 133.40 | 144.20 | 130.20 | 140.20 | 566.64 | 590.43 | 617.59 |
| invatamant secundar inferior | 65.02.04.01 | 548.00 | 0.00 | 133.40 | 144.20 | 130.20 | 140.20 | 566.64 | 590.43 | 617.59 |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+ 67.02.50) | 67.02 | 169.00 | 0.00 | 41.75 | 45.75 | 40.75 | 40.75 | 174.74 | 182.08 | 190.46 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 169.00 | 0.00 | 41.75 | 45.75 | 40.75 | 40.75 | 174.74 | 182.08 | 190.46 |
| -TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)` | 10 | 84.00 | 0.00 | 20.75 | 21.75 | 20.75 | 20.75 | 86.85 | 90.50 | 94.67 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 5.17 | 5.39 | 5.64 |
| -TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.43) | 59 | 80.00 | 0.00 | 16.00 | 24.00 | 20.00 | 20.00 | 82.72 | 86.19 | 90.15 |
| Servicii culturale (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02) | 67.02.03 | 89.00 | 0.00 | 25.75 | 21.75 | 20.75 | 20.75 | 92.02 | 95.89 | 100.31 |
| Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 84.00 | 0.00 | 20.75 | 21.75 | 20.75 | 20.75 | 86.85 | 90.50 | 94.67 |
| Camine culturale | 67.02.03.07 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 5.17 | 5.39 | 5.64 |
| Servicii religioase | 67.02.06 | 80.00 | 0.00 | 16.00 | 24.00 | 20.00 | 20.00 | 82.72 | 86.19 | 90.15 |
| Asigurari si asistenta sociala (cod 68.02.04 la 68.02.06 + 68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02 | 1677.20 | 0.00 | 381.60 | 390.40 | 402.60 | 502.60 | 1618.49 | 1657.07 | 1700.18 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 1677.20 | 0.00 | 381.60 | 390.40 | 402.60 | 502.60 | 1618.49 | 1657.07 | 1700.18 |
| -TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)` | 10 | 939.20 | 0.00 | 226.60 | 239.40 | 236.60 | 236.60 | 871.14 | 901.93 | 938.47 |
| -TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.03+57.04+57.05+57.06+57.07+57.08) | 57 | 738.00 | 0.00 | 155.00 | 151.00 | 166.00 | 266.00 | 747.35 | 755.14 | 761.71 |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1549.20 | 0.00 | 371.60 | 384.40 | 396.60 | 396.60 | 1486.14 | 1519.16 | 1555.93 |
| Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1549.20 | 0.00 | 371.60 | 384.40 | 396.60 | 396.60 | 1486.14 | 1519.16 | 1555.93 |
| Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 128.00 | 0.00 | 10.00 | 6.00 | 6.00 | 106.00 | 132.35 | 137.91 | 144.25 |
| Ajutor social | 68.02.15.01 | 128.00 | 0.00 | 10.00 | 6.00 | 6.00 | 106.00 | 132.35 | 137.91 | 144.25 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70) | 70.02 | 562.00 | 0.00 | 178.00 | 123.00 | 103.00 | 158.00 | 581.11 | 605.51 | 633.37 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 562.00 | 0.00 | 178.00 | 123.00 | 103.00 | 158.00 | 581.11 | 605.51 | 633.37 |

| DENUMIREA INDICATORILOR | COD | PREVEDERI ANUALE | | PREVEDERI TRIMESTRILALE | | | | ESTIMARI | | |
|---|-----------------|------------------|---|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | TOTAL | Credite bugetare destinate st. platilor | TRIM I | TRIM II | TRIM III | TRIM IV | 2026 | 2027 | 2028 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 562.00 | 0.00 | 178.00 | 123.00 | 103.00 | 158.00 | 581.11 | 605.51 | 633.37 |
| Iluminat public si electrificari | 70.02.06 | 462.00 | 0.00 | 98.00 | 118.00 | 98.00 | 148.00 | 477.71 | 497.77 | 520.67 |
| Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 100.00 | 0.00 | 80.00 | 5.00 | 5.00 | 10.00 | 103.40 | 107.74 | 112.70 |
| Protectia mediului (cod 74.02.03+74) | 74.02 | 550.00 | 0.00 | 130.00 | 160.00 | 140.00 | 120.00 | 568.70 | 592.59 | 619.85 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 550.00 | 0.00 | 130.00 | 160.00 | 140.00 | 120.00 | 568.70 | 592.59 | 619.85 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 550.00 | 0.00 | 130.00 | 160.00 | 140.00 | 120.00 | 568.70 | 592.59 | 619.85 |
| Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 550.00 | 0.00 | 130.00 | 160.00 | 140.00 | 120.00 | 568.70 | 592.59 | 619.85 |
| Salubritate | 74.02.05.01 | 550.00 | 0.00 | 130.00 | 160.00 | 140.00 | 120.00 | 568.70 | 592.59 | 619.85 |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.0) | 79.02 | 242.00 | 0.00 | 60.00 | 62.00 | 60.00 | 60.00 | 250.23 | 260.74 | 272.74 |
| Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50) | 84.02 | 242.00 | 0.00 | 60.00 | 62.00 | 60.00 | 60.00 | 250.23 | 260.74 | 272.74 |
| -CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+59)` | 01 | 242.00 | 0.00 | 60.00 | 62.00 | 60.00 | 60.00 | 250.23 | 260.74 | 272.74 |
| -TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)` | 20 | 242.00 | 0.00 | 60.00 | 62.00 | 60.00 | 60.00 | 250.23 | 260.74 | 272.74 |
| Transport rutier (cod 84.02.03.01 la cod 84.02.03.03) | 84.02.03 | 242.00 | 0.00 | 60.00 | 62.00 | 60.00 | 60.00 | 250.23 | 260.74 | 272.74 |
| Drumuri si poduri | 84.02.03.01 | 100.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 103.40 | 107.74 | 112.70 |
| Strazi | 84.02.03.03 | 142.00 | 0.00 | 35.00 | 37.00 | 35.00 | 35.00 | 146.83 | 153.00 | 160.04 |
| EXCEDENT (+) (00.01-49.02) | 98.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DEFICIT 1) (-) (00.01-49.02) | 99.02 | | | | | | | | | |
| CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+70.02+74.02+79.02) | 49.02 | 2263.71 | 0.00 | 816.50 | 774.28 | 656.93 | 16.00 | 670.38 | 375.80 | 447.70 |
| -CHELTUIELI DE CAPITAL ((cod 71+72)` | 70 | 2263.71 | 0.00 | 816.50 | 774.28 | 656.93 | 16.00 | 670.38 | 375.80 | 447.70 |
| -TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 2263.71 | 0.00 | 816.50 | 774.28 | 656.93 | 16.00 | 670.38 | 375.80 | 447.70 |
| -Active fixe (cod 71.01.01 la 71.01.30)` | 71.01 | 2045.71 | 0.00 | 816.50 | 634.28 | 584.93 | 10.00 | 607.31 | 310.08 | 378.95 |
| -Constructii | 71.01.01 | 1844.50 | 0.00 | 811.00 | 488.00 | 535.50 | 10.00 | 522.53 | 221.74 | 286.55 |
| -Masini, echipamente si mijloace de transport | 71.01.02 | 29.43 | 0.00 | 0.00 | 0.00 | 29.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| -Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 171.78 | 0.00 | 5.50 | 146.28 | 20.00 | 0.00 | 84.78 | 88.34 | 92.40 |
| -Reparatii capitale aferente activelor fixe | 71.03 | 218.00 | 0.00 | 0.00 | 140.00 | 72.00 | 6.00 | 63.07 | 65.72 | 68.75 |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02) | 50.02 | 867.93 | 0.00 | 816.50 | 22.00 | 29.43 | 0.00 | 0.00 | 0.00 | 0.00 |

| DENUMIREA INDICATORILOR | COD | PREVEDERI ANUALE | | PREVEDERI TRIMESTRILALE | | | | ESTIMARI | | |
|---|-----------------|------------------|---|-------------------------|---------------|---------------|--------------|---------------|---------------|---------------|
| | | TOTAL | Credite bugetare destinate st. platilor | TRIM I | TRIM II | TRIM III | TRIM IV | 2026 | 2027 | 2028 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 867.93 | 0.00 | 816.50 | 22.00 | 29.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| -CHELTUIELI DE CAPITAL ((cod 71+72)` | 70 | 867.93 | 0.00 | 816.50 | 22.00 | 29.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| -TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 867.93 | 0.00 | 816.50 | 22.00 | 29.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| -Active fixe (cod 71.01.01 la 71.01.30)` | 71.01 | 867.93 | 0.00 | 816.50 | 22.00 | 29.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| -Constructii | 71.01.01 | 811.00 | 0.00 | 811.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -Masini, echipamente si mijloace de transport | 71.01.02 | 29.43 | 0.00 | 0.00 | 0.00 | 29.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| -Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 27.50 | 0.00 | 5.50 | 22.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 867.93 | 0.00 | 816.50 | 22.00 | 29.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| Autoritati executive | 51.02.01.03 | 867.93 | 0.00 | 816.50 | 22.00 | 29.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 63.02 | 902.78 | 0.00 | 0.00 | 264.28 | 626.50 | 12.00 | 204.71 | 213.30 | 223.12 |
| invatamant | 65.02 | 29.00 | 0.00 | 0.00 | 1.00 | 16.00 | 12.00 | 29.97 | 31.22 | 32.66 |
| -CHELTUIELI DE CAPITAL ((cod 71+72)` | 70 | 29.00 | 0.00 | 0.00 | 1.00 | 16.00 | 12.00 | 29.97 | 31.22 | 32.66 |
| -TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 29.00 | 0.00 | 0.00 | 1.00 | 16.00 | 12.00 | 29.97 | 31.22 | 32.66 |
| -Active fixe (cod 71.01.01 la 71.01.30)` | 71.01 | 23.00 | 0.00 | 0.00 | 1.00 | 16.00 | 6.00 | 23.77 | 24.76 | 25.90 |
| -Constructii | 71.01.01 | 22.00 | 0.00 | 0.00 | 0.00 | 16.00 | 6.00 | 22.74 | 23.69 | 24.78 |
| -Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.03 | 1.07 | 1.12 |
| -Reparatii capitale aferente activelor fixe | 71.03 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 6.20 | 6.46 | 6.76 |
| invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 22.00 | 0.00 | 0.00 | 0.00 | 16.00 | 6.00 | 22.74 | 23.69 | 24.78 |
| invatamant prescolar | 65.02.03.01 | 22.00 | 0.00 | 0.00 | 0.00 | 16.00 | 6.00 | 22.74 | 23.69 | 24.78 |
| Alte cheltuieli in domeniul invatamantului | 65.02.50 | 7.00 | 0.00 | 0.00 | 1.00 | 0.00 | 6.00 | 7.23 | 7.53 | 7.88 |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 873.78 | 0.00 | 0.00 | 263.28 | 610.50 | 0.00 | 174.74 | 182.08 | 190.46 |
| -CHELTUIELI DE CAPITAL ((cod 71+72)` | 70 | 873.78 | 0.00 | 0.00 | 263.28 | 610.50 | 0.00 | 174.74 | 182.08 | 190.46 |
| -TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 873.78 | 0.00 | 0.00 | 263.28 | 610.50 | 0.00 | 174.74 | 182.08 | 190.46 |
| -Active fixe (cod 71.01.01 la 71.01.30)` | 71.01 | 661.78 | 0.00 | 0.00 | 123.28 | 538.50 | 0.00 | 117.87 | 122.82 | 128.47 |
| -Constructii | 71.01.01 | 518.50 | 0.00 | 0.00 | 0.00 | 518.50 | 0.00 | 34.12 | 35.55 | 37.19 |
| -Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 143.28 | 0.00 | 0.00 | 123.28 | 20.00 | 0.00 | 83.75 | 87.27 | 91.28 |
| -Reparatii capitale aferente activelor fixe | 71.03 | 212.00 | 0.00 | 0.00 | 140.00 | 72.00 | 0.00 | 56.87 | 59.26 | 61.99 |

| DENUMIREA INDICATORILOR | COD | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | ESTIMARI | | |
|---|-----------------|------------------|---|------------------------|---------------|-------------|-------------|---------------|---------------|---------------|
| | | TOTAL | Credite bugetare destinate st. platilor | TRIM I | TRIM II | TRIM III | TRIM IV | 2026 | 2027 | 2028 |
| Servicii culturale (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02.03.) | 67.02.03 | 123.28 | 0.00 | 0.00 | 123.28 | 0.00 | 0.00 | 83.75 | 87.27 | 91.28 |
| Camine culturale | 67.02.03.07 | 123.28 | 0.00 | 0.00 | 123.28 | 0.00 | 0.00 | 83.75 | 87.27 | 91.28 |
| Servicii religioase | 67.02.06 | 88.00 | 0.00 | 0.00 | 55.00 | 33.00 | 0.00 | 90.99 | 94.81 | 99.18 |
| Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 662.50 | 0.00 | 0.00 | 85.00 | 577.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 I) | 70.02 | 3.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 3.10 | 3.23 | 3.38 |
| -CHELTUIELI DE CAPITAL ((cod 71+72)`) | 70 | 3.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 3.10 | 3.23 | 3.38 |
| -TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 3.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 3.10 | 3.23 | 3.38 |
| -Active fixe (cod 71.01.01 la 71.01.30)`) | 71.01 | 3.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 3.10 | 3.23 | 3.38 |
| -Constructii | 71.01.01 | 3.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 3.10 | 3.23 | 3.38 |
| Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.0) | 70.02.05 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.03 | 1.07 | 1.12 |
| Alimentare cu apa | 70.02.05.01 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.03 | 1.07 | 1.12 |
| Iluminat public si electrificari | 70.02.06 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.07 | 2.16 | 2.26 |
| Protectia mediului (cod 7) | 74.02 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.03 | 1.07 | 1.12 |
| -CHELTUIELI DE CAPITAL ((cod 71+72)`) | 70 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.03 | 1.07 | 1.12 |
| -TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.03 | 1.07 | 1.12 |
| -Active fixe (cod 71.01.01 la 71.01.30)`) | 71.01 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.03 | 1.07 | 1.12 |
| -Constructii | 71.01.01 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.03 | 1.07 | 1.12 |
| Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.03 | 1.07 | 1.12 |
| Salubritate | 74.02.05.01 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.03 | 1.07 | 1.12 |
| Partea aV-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+ 84.02+87.02) | 79.02 | 489.00 | 0.00 | 0.00 | 488.00 | 0.00 | 1.00 | 461.54 | 158.20 | 220.08 |
| Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 489.00 | 0.00 | 0.00 | 488.00 | 0.00 | 1.00 | 461.54 | 158.20 | 220.08 |
| -CHELTUIELI DE CAPITAL ((cod 71+72)`) | 70 | 489.00 | 0.00 | 0.00 | 488.00 | 0.00 | 1.00 | 461.54 | 158.20 | 220.08 |
| -TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 489.00 | 0.00 | 0.00 | 488.00 | 0.00 | 1.00 | 461.54 | 158.20 | 220.08 |
| -Active fixe (cod 71.01.01 la 71.01.30)`) | 71.01 | 489.00 | 0.00 | 0.00 | 488.00 | 0.00 | 1.00 | 461.54 | 158.20 | 220.08 |
| -Constructii | 71.01.01 | 489.00 | 0.00 | 0.00 | 488.00 | 0.00 | 1.00 | 461.54 | 158.20 | 220.08 |
| Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 489.00 | 0.00 | 0.00 | 488.00 | 0.00 | 1.00 | 461.54 | 158.20 | 220.08 |
| Strazi | 84.02.03.03 | 489.00 | 0.00 | 0.00 | 488.00 | 0.00 | 1.00 | 461.54 | 158.20 | 220.08 |

| DENUMIREA INDICATORILOR | COD | PREVEDERI ANUALE | | PREVEDERI TRIMESTRILALE | | | | ESTIMARI | | |
|------------------------------------|--------------|------------------|--|-------------------------|----------------|----------------|---------------|-------------|-------------|-------------|
| | | TOTAL | Credite bugetare destinate st. platilor | TRIM I | TRIM II | TRIM III | TRIM IV | 2026 | 2027 | 2028 |
| EXCEDENT (+) (00.01-49.02) | 98.02 | -2013.71 | 0.00 | -804.87 | -544.55 | -652.91 | -11.38 | 0.00 | 0.00 | 0.00 |
| DEFICIT 1) (-) (00.01-49.02) | 99.02 | | | | | | | | | |

Se va completa in conformitate cu prevederile din legea bugetului de stat pe anul 2011 si a legii nr.285/2010 privind salarizarea în anul 2011 a personalului plătit din fonduri publice

NOTA: Se va completa, după caz, cu alte articole si alineate potrivit clasificatiei indicatorilor privind finanțelor publice, aprobată cu ordinul ministrului finantelor publice, nr.1954/2005

Sumele prevăzute la titlul XVII "Plati efectuate in anii precedenti si recuperate in anul curent" vor fi evidențiate cu semnul minus "-"

Ordonator principal de credite
Petrean Bogdan Marius

Conducătorul compartimentului financiar-contabil
Business Weka Consult SRL