

**Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2024 si estimari pe anii 2025-2027**

-mii lei-

| Cod Indicator | Denumire indicatori                                    | Prevederi anuale |               |                  |   | Prevederi trimestriale |         |          |         | Estimari |      |      |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|------|------|
|               |  | Buget initial    | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2025     | 2026 | 2027 |
| B             | A  | 1=5+6+7+8        | 2             | 3                | 4   | 5                      | 6       | 7        | 8       | 9        | 10   | 11   |
|               | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE      |                  |               |                  |   |                        |         |          |         |          |      |      |
| 000110        | TOTAL VENITURI   | 1,097.42         | 0.00          | 1,097.42         |   | 347.42                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 000210        | I. VENITURI CURENTE                                    | 954.92           | 0.00          | 954.92           |   | 204.92                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 001210        | C. VENITURI NEFISCALE                                  | 954.92           | 0.00          | 954.92           |   | 204.92                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 001310        | C1. VENITURI DIN PROPRIETATE                           | 82.00            | 0.00          | 82.00            |   | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 3010          | Venituri din proprietate                               | 82.00            | 0.00          | 82.00            |   | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 301009        | Venituri din utilizarea pasunilor comunale             | 82.00            | 0.00          | 82.00            |   | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 001410        | C2. VANZARI DE BUNURI SI SERVICII                      | 872.92           | 0.00          | 872.92           |   | 122.92                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 3610          | Diverse venituri                                       | 867.96           | 0.00          | 867.96           |   | 117.96                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 361050        | Alte venituri  | 867.96           | 0.00          | 867.96           |   | 117.96                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 3710          | Transferuri voluntare, altele decat subventiile        | 4.96             | 0.00          | 4.96             |   | 4.96                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 371001        | Donatii si sponsorizari                                | 4.96             | 0.00          | 4.96             |   | 4.96                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 001710        | IV. SUBVENTII  | 142.50           | 0.00          | 142.50           |   | 142.50                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 001810        | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 142.50           | 0.00          | 142.50           |   | 142.50                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 4310          | Subventii de la alte administratii                     | 142.50           | 0.00          | 142.50           |   | 142.50                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 431009        | Subventii pentru institutii publice                    | 142.50           | 0.00          | 142.50           |   | 142.50                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
|               |  |                  |               |                  |   |                        |         |          |         |          |      |      |
| 4910          | TOTAL CHELTUIELI                                       | 1,097.42         | 0.00          | 1,097.42         | 0.00  | 347.42                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 01            | CHELTUIELI CURENTE                                     | 1,097.42         | 0.00          | 1,097.42         | 0.00  | 347.42                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 10            | TITLUL I CHELTUIELI DE PERSONAL                        | 1.63             | 0.00          | 1.63             | 0.00  | 1.63                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 1001          | Cheltuieli salariale in bani                           | 1.59             | 0.00          | 1.59             | 0.00  | 1.59                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 100111        | Fond aferent platii cu ora                             | 1.59             | 0.00          | 1.59             | 0.00  | 1.59                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 1003          | Contributii  | 0.04             | 0.00          | 0.04             | 0.00  | 0.04                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 100307        | Contributia asiguratorie pentru munca                  | 0.04             | 0.00          | 0.04             | 0.00  | 0.04                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 20            | TITLUL II BUNURI SI SERVICII                           | 1,095.79         | 0.00          | 1,095.79         | 0.00  | 345.79                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |

| Cod Indicator | Denumire indicatori                                      | Prevederi anuale |               |                  |   | Prevederi trimestriale |         |          |         | Estimari |      |      |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|------|------|
|               |  | Buget initial    | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2025     | 2026 | 2027 |
| B             | A  | 1=5+6+7+8        | 2             | 3                | 4   | 5                      | 6       | 7        | 8       | 9        | 10   | 11   |
| 2001          | Bunuri si servicii                                       | 1,083.29         | 0.00          | 1,083.29         | 0.00  | 333.29                 | 300.00  | 300.00   | 150.00  | X        | X    | X    |
| 200102        | Materiale pentru curatenie                               | 30.00            | 0.00          | 30.00            | 0.00  | 10.00                  | 10.00   | 10.00    | 0.00    | X        | X    | X    |
| 200103        | Încalzit, Iluminat si forta motrica                      | 30.00            | 0.00          | 30.00            | 0.00  | 10.00                  | 10.00   | 10.00    | 0.00    | X        | X    | X    |
| 200109        | Materiale si prestari de servicii cu caracter functional | 1,023.29         | 0.00          | 1,023.29         | 0.00  | 313.29                 | 280.00  | 280.00   | 150.00  | X        | X    | X    |
| 2006          | Daplasari, detasari, transferari                         | 12.50            | 0.00          | 12.50            | 0.00  | 12.50                  | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 200601        | Deplasari interne, detasari, transferari                 | 12.50            | 0.00          | 12.50            | 0.00  | 12.50                  | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 6310          | Partea a III-a Cheltuieli Social - Culturale             | 151.42           | 0.00          | 151.42           | 0.00  | 151.42                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 6510          | Invatamant   | 1.63             | 0.00          | 1.63             | 0.00  | 1.63                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 01            | CHELTUIELI CURENTE                                       | 1.63             | 0.00          | 1.63             | 0.00  | 1.63                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 10            | TITLUL I CHELTUIELI DE PERSONAL                          | 1.63             | 0.00          | 1.63             | 0.00  | 1.63                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 1001          | Cheltuieli salariale in bani                             | 1.59             | 0.00          | 1.59             | 0.00  | 1.59                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 100111        | Fond aferent platii cu ora                               | 1.59             | 0.00          | 1.59             | 0.00  | 1.59                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 1003          | Contributii  | 0.04             | 0.00          | 0.04             | 0.00  | 0.04                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 100307        | Contributia asiguratorie pentru munca                    | 0.04             | 0.00          | 0.04             | 0.00  | 0.04                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 651004        | Invatamant secundar                                      | 1.63             | 0.00          | 1.63             | 0.00  | 1.63                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 65100402      | Invatamant secundar superior                             | 1.63             | 0.00          | 1.63             | 0.00  | 1.63                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 6710          | Cultura, recreere si religie                             | 149.79           | 0.00          | 149.79           | 0.00  | 149.79                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 01            | CHELTUIELI CURENTE                                       | 149.79           | 0.00          | 149.79           | 0.00  | 149.79                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 20            | TITLUL II BUNURI SI SERVICII                             | 149.79           | 0.00          | 149.79           | 0.00  | 149.79                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 2001          | Bunuri si servicii                                       | 137.29           | 0.00          | 137.29           | 0.00  | 137.29                 | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 200109        | Materiale si prestari de servicii cu caracter functional | 137.29           | 0.00          | 137.29           | 0.00  | 137.29                 | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 2006          | Daplasari, detasari, transferari                         | 12.50            | 0.00          | 12.50            | 0.00  | 12.50                  | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 200601        | Deplasari interne, detasari, transferari                 | 12.50            | 0.00          | 12.50            | 0.00  | 12.50                  | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 671005        | Servicii recreative si sportive                          | 149.79           | 0.00          | 149.79           | 0.00  | 149.79                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 67100501      | Sport  | 149.79           | 0.00          | 149.79           | 0.00  | 149.79                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 7910          | Partea a V-a Actiuni economice                           | 946.00           | 0.00          | 946.00           | 0.00  | 196.00                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 8310          | Agricultura, silvicultura, piscicultura si vanatoare     | 82.00            | 0.00          | 82.00            | 0.00  | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 01            | CHELTUIELI CURENTE                                       | 82.00            | 0.00          | 82.00            | 0.00  | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 20            | TITLUL II BUNURI SI SERVICII                             | 82.00            | 0.00          | 82.00            | 0.00  | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 2001          | Bunuri si servicii                                       | 82.00            | 0.00          | 82.00            | 0.00  | 82.00                  | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 200109        | Materiale si prestari de servicii cu caracter functional | 82.00            | 0.00          | 82.00            | 0.00  | 82.00                  | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 831003        | Agricultura  | 82.00            | 0.00          | 82.00            | 0.00  | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |

| Cod Indicator | Denumire indicatori                                      | Prevederi anuale |               |                  |   | Prevederi trimestriale |         |          |         | Estimari |      |      |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|------|------|
|               |  | Buget initial    | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2025     | 2026 | 2027 |
| B             | A  | 1=5+6+7+8        | 2             | 3                | 4   | 5                      | 6       | 7        | 8       | 9        | 10   | 11   |
| 83100330      | Alte cheltuieli in domeniul agriculturii                 | 82.00            | 0.00          | 82.00            | 0.00  | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 8710          | Alte actiuni economice                                   | 864.00           | 0.00          | 864.00           | 0.00  | 114.00                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 01            | CHELTUIELI CURENTE                                       | 864.00           | 0.00          | 864.00           | 0.00  | 114.00                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 20            | TITLUL II BUNURI SI SERVICII                             | 864.00           | 0.00          | 864.00           | 0.00  | 114.00                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 2001          | Bunuri si servicii                                       | 864.00           | 0.00          | 864.00           | 0.00  | 114.00                 | 300.00  | 300.00   | 150.00  | X        | X    | X    |
| 200102        | Materiale pentru curatenie                               | 30.00            | 0.00          | 30.00            | 0.00  | 10.00                  | 10.00   | 10.00    | 0.00    | X        | X    | X    |
| 200103        | Încalzit, Iluminat si forta motrica                      | 30.00            | 0.00          | 30.00            | 0.00  | 10.00                  | 10.00   | 10.00    | 0.00    | X        | X    | X    |
| 200109        | Materiale si prestari de servicii cu caracter functional | 804.00           | 0.00          | 804.00           | 0.00  | 94.00                  | 280.00  | 280.00   | 150.00  | X        | X    | X    |
| 871050        | Alte actiuni economice                                   | 864.00           | 0.00          | 864.00           | 0.00  | 114.00                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 9610          | Rezerve, Excedent/Deficit                                | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 9710          | Rezerve  | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 9810          | Excedent   | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 981096        | Excedentul sectiunii de functionare                      | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 981097        | Excedentul sectiunii de dezvoltare                       | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 9910          | Deficit  | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 991096        | Deficitul sectiunii de functionare                       | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 991097        | Deficitul sectiunii de dezvoltare                        | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
|               |  |                  |               |                  |   |                        |         |          |         |          |      |      |
|               | SECTIUNEA DE FUNCTIONARE                                 |                  |               |                  |   |                        |         |          |         |          |      |      |
| 000110        | TOTAL VENITURI   | 1,097.42         | 0.00          | 1,097.42         |   | 347.42                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 000210        | I. VENITURI CURENTE                                      | 954.92           | 0.00          | 954.92           |   | 204.92                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 001210        | C. VENITURI NEFISCALE                                    | 954.92           | 0.00          | 954.92           |   | 204.92                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 001310        | C1. VENITURI DIN PROPRIETATE                             | 82.00            | 0.00          | 82.00            |   | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 3010          | Venituri din proprietate                                 | 82.00            | 0.00          | 82.00            |   | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 301009        | Venituri din utilizarea pasunilor comunale               | 82.00            | 0.00          | 82.00            |   | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 001410        | C2. VANZARI DE BUNURI SI SERVICII                        | 872.92           | 0.00          | 872.92           |   | 122.92                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 3610          | Diverse venituri   | 867.96           | 0.00          | 867.96           |   | 117.96                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 361050        | Alte venituri  | 867.96           | 0.00          | 867.96           |   | 117.96                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 3710          | Transferuri voluntare, altele decat subventiile          | 4.96             | 0.00          | 4.96             |   | 4.96                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 371001        | Donatii si sponsorizari                                  | 4.96             | 0.00          | 4.96             |   | 4.96                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 001710        | IV. SUBVENTII  | 142.50           | 0.00          | 142.50           |   | 142.50                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 001810        | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE   | 142.50           | 0.00          | 142.50           |   | 142.50                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |

| Cod Indicator | Denumire indicatori                                      | Prevederi anuale |               |                  |   | Prevederi trimestriale |         |          |         | Estimari |      |      |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|------|------|
|               |  | Buget initial    | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2025     | 2026 | 2027 |
| B             | A  | 1=5+6+7+8        | 2             | 3                | 4   | 5                      | 6       | 7        | 8       | 9        | 10   | 11   |
| 4310          | Subventii de la alte administratii                       | 142.50           | 0.00          | 142.50           |   | 142.50                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 431009        | Subventii pentru institutii publice                      | 142.50           | 0.00          | 142.50           |   | 142.50                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
|               |  |                  |               |                  |   |                        |         |          |         |          |      |      |
| 4910          | TOTAL CHELTUIELI   | 1,097.42         | 0.00          | 1,097.42         | 0.00  | 347.42                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 01            | CHELTUIELI CURENTE                                       | 1,097.42         | 0.00          | 1,097.42         | 0.00  | 347.42                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 10            | TITLUL I CHELTUIELI DE PERSONAL                          | 1.63             | 0.00          | 1.63             | 0.00  | 1.63                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 1001          | Cheltuieli salariale in bani                             | 1.59             | 0.00          | 1.59             | 0.00  | 1.59                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 100111        | Fond aferent platii cu ora                               | 1.59             | 0.00          | 1.59             | 0.00  | 1.59                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 1003          | Contributii  | 0.04             | 0.00          | 0.04             | 0.00  | 0.04                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 100307        | Contributia asiguratorie pentru munca                    | 0.04             | 0.00          | 0.04             | 0.00  | 0.04                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 20            | TITLUL II BUNURI SI SERVICII                             | 1,095.79         | 0.00          | 1,095.79         | 0.00  | 345.79                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 2001          | Bunuri si servicii                                       | 1,083.29         | 0.00          | 1,083.29         | 0.00  | 333.29                 | 300.00  | 300.00   | 150.00  | X        | X    | X    |
| 200102        | Materiale pentru curatenie                               | 30.00            | 0.00          | 30.00            | 0.00  | 10.00                  | 10.00   | 10.00    | 0.00    | X        | X    | X    |
| 200103        | Încalzit, Iluminat si forta motrica                      | 30.00            | 0.00          | 30.00            | 0.00  | 10.00                  | 10.00   | 10.00    | 0.00    | X        | X    | X    |
| 200109        | Materiale si prestari de servicii cu caracter functional | 1,023.29         | 0.00          | 1,023.29         | 0.00  | 313.29                 | 280.00  | 280.00   | 150.00  | X        | X    | X    |
| 2006          | Daplasari, detasari, transferari                         | 12.50            | 0.00          | 12.50            | 0.00  | 12.50                  | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 200601        | Deplasari interne, detasari, transferari                 | 12.50            | 0.00          | 12.50            | 0.00  | 12.50                  | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 6310          | Partea a III-a Cheltuieli Social - Culturale             | 151.42           | 0.00          | 151.42           | 0.00  | 151.42                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 6510          | Invatamant   | 1.63             | 0.00          | 1.63             | 0.00  | 1.63                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 01            | CHELTUIELI CURENTE                                       | 1.63             | 0.00          | 1.63             | 0.00  | 1.63                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 10            | TITLUL I CHELTUIELI DE PERSONAL                          | 1.63             | 0.00          | 1.63             | 0.00  | 1.63                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 1001          | Cheltuieli salariale in bani                             | 1.59             | 0.00          | 1.59             | 0.00  | 1.59                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 100111        | Fond aferent platii cu ora                               | 1.59             | 0.00          | 1.59             | 0.00  | 1.59                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 1003          | Contributii  | 0.04             | 0.00          | 0.04             | 0.00  | 0.04                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 100307        | Contributia asiguratorie pentru munca                    | 0.04             | 0.00          | 0.04             | 0.00  | 0.04                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 651004        | Invatamant secundar                                      | 1.63             | 0.00          | 1.63             | 0.00  | 1.63                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 65100402      | Invatamant secundar superior                             | 1.63             | 0.00          | 1.63             | 0.00  | 1.63                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 6710          | Cultura, recreere si religie                             | 149.79           | 0.00          | 149.79           | 0.00  | 149.79                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 01            | CHELTUIELI CURENTE                                       | 149.79           | 0.00          | 149.79           | 0.00  | 149.79                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 20            | TITLUL II BUNURI SI SERVICII                             | 149.79           | 0.00          | 149.79           | 0.00  | 149.79                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 2001          | Bunuri si servicii                                       | 137.29           | 0.00          | 137.29           | 0.00  | 137.29                 | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 200109        | Materiale si prestari de servicii cu caracter functional | 137.29           | 0.00          | 137.29           | 0.00  | 137.29                 | 0.00    | 0.00     | 0.00    | X        | X    | X    |

| Cod Indicator | Denumire indicatori                                      | Prevederi anuale |               |                  |   | Prevederi trimestriale |         |          |         | Estimari |      |      |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|------|------|
|               |  | Buget initial    | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2025     | 2026 | 2027 |
| B             | A  | 1=5+6+7+8        | 2             | 3                | 4   | 5                      | 6       | 7        | 8       | 9        | 10   | 11   |
| 2006          | Daplasari, detasari, transferari                         | 12.50            | 0.00          | 12.50            | 0.00  | 12.50                  | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 200601        | Deplasari interne, detasari, transferari                 | 12.50            | 0.00          | 12.50            | 0.00  | 12.50                  | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 671005        | Servicii recreative si sportive                          | 149.79           | 0.00          | 149.79           | 0.00  | 149.79                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 67100501      | Sport  | 149.79           | 0.00          | 149.79           | 0.00  | 149.79                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 7910          | Partea a V-a Actiuni economice                           | 946.00           | 0.00          | 946.00           | 0.00  | 196.00                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 8310          | Agricultura, silvicultura, piscicultura si vanatoare     | 82.00            | 0.00          | 82.00            | 0.00  | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 01            | CHELTUIELI CURENTE                                       | 82.00            | 0.00          | 82.00            | 0.00  | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 20            | TITLUL II BUNURI SI SERVICII                             | 82.00            | 0.00          | 82.00            | 0.00  | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 2001          | Bunuri si servicii                                       | 82.00            | 0.00          | 82.00            | 0.00  | 82.00                  | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 200109        | Materiale si prestari de servicii cu caracter functional | 82.00            | 0.00          | 82.00            | 0.00  | 82.00                  | 0.00    | 0.00     | 0.00    | X        | X    | X    |
| 831003        | Agricultura  | 82.00            | 0.00          | 82.00            | 0.00  | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 83100330      | Alte cheltuieli in domeniul agriculturii                 | 82.00            | 0.00          | 82.00            | 0.00  | 82.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 8710          | Alte actiuni economice                                   | 864.00           | 0.00          | 864.00           | 0.00  | 114.00                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 01            | CHELTUIELI CURENTE                                       | 864.00           | 0.00          | 864.00           | 0.00  | 114.00                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 20            | TITLUL II BUNURI SI SERVICII                             | 864.00           | 0.00          | 864.00           | 0.00  | 114.00                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 2001          | Bunuri si servicii                                       | 864.00           | 0.00          | 864.00           | 0.00  | 114.00                 | 300.00  | 300.00   | 150.00  | X        | X    | X    |
| 200102        | Materiale pentru curatenie                               | 30.00            | 0.00          | 30.00            | 0.00  | 10.00                  | 10.00   | 10.00    | 0.00    | X        | X    | X    |
| 200103        | Încalzit, Iluminat si forta motrica                      | 30.00            | 0.00          | 30.00            | 0.00  | 10.00                  | 10.00   | 10.00    | 0.00    | X        | X    | X    |
| 200109        | Materiale si prestari de servicii cu caracter functional | 804.00           | 0.00          | 804.00           | 0.00  | 94.00                  | 280.00  | 280.00   | 150.00  | X        | X    | X    |
| 871050        | Alte actiuni economice                                   | 864.00           | 0.00          | 864.00           | 0.00  | 114.00                 | 300.00  | 300.00   | 150.00  | 0.00     | 0.00 | 0.00 |
| 9610          | Rezerve, Excedent/Deficit                                | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 9710          | Rezerve  | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 9810          | Excedent   | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 981096        | Excedentul sectiunii de functionare                      | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 9910          | Deficit  | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 991096        | Deficitul sectiunii de functionare                       | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
|               |  |                  |               |                  |   |                        |         |          |         |          |      |      |
|               | SECTIUNEA DE DEZVOLTARE                                  |                  |               |                  |   |                        |         |          |         |          |      |      |
|               |  |                  |               |                  |   |                        |         |          |         |          |      |      |
| 9610          | Rezerve, Excedent/Deficit                                | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 9710          | Rezerve  | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 9810          | Excedent   | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |

| Cod Indicator | Denumire indicatori                | Prevederi anuale |               |                  |   | Prevederi trimestriale |         |          |         | Estimari |      |      |
|---------------|------------------------------------|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|------|------|
|               |                                    | Buget initial    | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2025     | 2026 | 2027 |
| B             | A                                  | 1=5+6+7+8        | 2             | 3                | 4   | 5                      | 6       | 7        | 8       | 9        | 10   | 11   |
| 981097        | Excedentul sectiunii de dezvoltare | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 9910          | Deficit                            | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 991097        | Deficitul sectiunii de dezvoltare  | 0.00             | 0.00          | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |

Conducatorul institutiei  
LAZA CRISTIAN

Conducatorul compartimentului  
financiar - contabil  
UNGUR TEODORA