**Comuna Tusnad**

**Judetul Harghita**

# BUGETUL LOCAL DETALIAT LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE PE ANUL 2025

| Denumirea indicatorilor | Cod indicator | BUGET 2025 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026 | 2027 | 2028 |
| **TOTAL CHELTUIELI** | **49.02** | **17 131.35** | | **10 011.24** | **3 758.80** | **1 973.21** | **1 388.10** | **6 231.00** | **6 344.00** | **6 450.0** |
| CHELTUIELI CURENTE | 01 | 13 994.35 | | 8 858.24 | 2 388.80 | 1 659.21 | 1 088.10 | **5 984.50** | **6 117.50** | **6 229.0** |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 2 787.70 | | 791.90 | 861.80 | 804.90 | 329.10 | **2 846.50** | **2 880.50** | **2 914.0** |
| Cheltuieli salariale in bani ( cod 10.01.01 la 10.01.30) | 10.01 | 2 706.55 | | 776.75 | 824.00 | 790.30 | 315.50 | | | |
| Salarii de baza | 10.01.01 | 2 434.00 | | 717.00 | 750.00 | 716.50 | 250.50 | | | |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 120.00 | | 30.00 | 30.00 | 30.00 | 30.00 | | | |
| Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 40.00 | | | 15.00 | 15.00 | 10.00 | | | |
| Indemnizatii de hrana | 10.01.17 | 112.55 | | 29.75 | 29.00 | 28.80 | 25.00 | | | |
| Cheltuieli salariale in natura ( cod 10.02.01 la 10.02.30) | 10.02 | 23.20 | | | 23.20 | | | | | |
| Vouchere de vacanta | 10.02.06 | 23.20 | | | 23.20 | | | | | |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 57.95 | | 15.15 | 14.60 | 14.60 | 13.60 | | | |
| Contributia asiguratorie pentru munca | 10.03.07 | 57.95 | | 15.15 | 14.60 | 14.60 | 13.60 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 1 789.81 | | 387.00 | 586.50 | 457.81 | 358.50 | **1 593.00** | **1 632.00** | **1 696.0** |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 1 532.61 | | 323.30 | 510.00 | 376.31 | 323.00 | | | |
| Furnituri de birou | 20.01.01 | 41.00 | | 6.00 | 13.00 | 11.00 | 11.00 | | | |
| Materiale pentru curatenie | 20.01.02 | 23.00 | | 2.80 | 5.60 | 6.50 | 8.10 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 286.00 | | 87.00 | 78.00 | 64.00 | 57.00 | | | |
| Apa, canal si salubritate | 20.01.04 | 297.60 | | 75.00 | 74.40 | 74.10 | 74.10 | | | |
| Carburanti si lubrifianti | 20.01.05 | 52.00 | | 17.00 | 9.00 | 17.00 | 9.00 | | | |
| Piese de schimb | 20.01.06 | 21.50 | | 6.50 | 5.00 | 5.00 | 5.00 | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 105.00 | | 25.00 | 30.00 | 30.00 | 20.00 | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 342.00 | | 34.00 | 193.00 | 58.00 | 57.00 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 364.51 | | 70.00 | 102.00 | 110.71 | 81.80 | | | |
| Reparatii curente | 20.02 | 150.00 | | 30.00 | 40.00 | 60.00 | 20.00 | | | |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 12.00 | | 2.50 | 7.50 | 1.50 | 0.50 | | | |
| Deplasari interne, detasari, transferari | 20.06.01 | 6.00 | | 1.50 | 2.50 | 1.50 | 0.50 | | | |
| Deplasari In strainatate | 20.06.02 | 6.00 | | 1.00 | 5.00 | | | | | |
| Pregatire profesionala | 20.13 | 5.20 | | 1.20 | 4.00 | | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 90.00 | | 30.00 | 25.00 | 20.00 | 15.00 | | | |
| Prime de asigurare non-viata | 20.30.03 | 32.00 | | 17.00 | 10.00 | 5.00 | | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 58.00 | | 13.00 | 15.00 | 15.00 | 15.00 | | | |
| TITLUL IV SUBVENTII (cod 40.03 +40.20 + 40.30) | 40 | 240.00 | | | 157.00 | 83.00 | | **240.00** | **240.00** | **240.0** |
| Alte subventii | 40.30 | 240.00 | | | 157.00 | 83.00 | | | | |

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| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026 | 2027 | 2028 |
| TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 11.34 | | 11.34 | | | | | | |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 11.34 | | 11.34 | | | | | | |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02) | 51 | 9.50 | | 2.00 | 2.50 | 2.50 | 2.50 | **9.00** | **10.00** | **10.0** |
| Transferuri curente (cod 51.01.01+ 51.01.03+ 51.01.05+ 51.01.14+ 51.01.15+ 51.01.24+ 51.01.26+ 51.01.31+ 51.01.39 + 51.01.46+ 51.01.49+ 51.01.60+ 51.01.61+ 51.01.64) | 51.01 | 9.50 | | 2.00 | 2.50 | 2.50 | 2.50 | | | |
| Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 51.01.15 | 9.50 | | 2.00 | 2.50 | 2.50 | 2.50 | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 220.00 | | 50.00 | 75.00 | 75.00 | 20.00 | **171.00** | **171.00** | **172.0** |
| A. Transferuri interne (cod 55.01.03+ 55.01.07 la 55.01.10 +55.01.12 + 55.01.13 +55.01.15+55.01.28+ 55.01.42+55.01.56+ 55.01.67) | 55.01 | 220.00 | | 50.00 | 75.00 | 75.00 | 20.00 | | | |
| Alte transferuri curente interne | 55.01.18 | 50.00 | | | 25.00 | 25.00 | | | | |
| Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 170.00 | | 50.00 | 50.00 | 50.00 | 20.00 | | | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 1 163.00 | | 450.00 | 191.00 | 144.00 | 378.00 | **1 115.00** | **1 173.00** | **1 185.0** |
| Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 1 163.00 | | 450.00 | 191.00 | 144.00 | 378.00 | | | |
| Ajutoare sociale in numerar | 57.02.01 | 1 121.00 | | 437.00 | 181.00 | 134.00 | 369.00 | | | |
| Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 42.00 | | 13.00 | 10.00 | 10.00 | 9.00 | | | |
| Titlul X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AF. CADRULUI FINANCIAR 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33) | 58 | 6 121.00 | | 6 121.00 | | | | | | |
| Programe din FEADR (58.04.01 la 58.04.03) | 58.04 | 6 121.00 | | 6 121.00 | | | | | | |
| Finantarea nationala | 58.04.01 | 960.00 | | 960.00 | | | | | | |
| Finantare externa nerambursabila | 58.04.02 | 4 839.00 | | 4 839.00 | | | | | | |
| Cheltuieli neeligibile | 58.04.03 | 322.00 | | 322.00 | | | | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01+ 59.02+ 59.08+ 59.11+ 59.12+ 59.15+ 59.17+ 59.20+ 59.22 +59.25 +59.30+ 59.35+ 59.40+ 59.41) | 59 | 100.00 | | 5.00 | 3.00 | 92.00 | | **10.00** | **11.00** | **12.0** |
| Asociatii si fundatii | 59.11 | 10.00 | | 5.00 | 3.00 | 2.00 | | | | |
| Sustinerea cultelor | 59.12 | 90.00 | | | | 90.00 | | | | |
| Titlul XII PROIECTE CU FIN. DIN SUMELE REPR. ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 60 | 5.00 | | 5.00 | | | | | | |
| Fonduri europene nerambursabile | 60.01 | 5.00 | | 5.00 | | | | | | |
| Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR, din care: | 61 | 1 547.00 | | 1 035.00 | 512.00 | | | | | |
| Fonduri din împrumut rambursabil | 61.01 | 1 300.00 | | 870.00 | 430.00 | | | | | |
| Sume aferente TVA | 61.03 | 247.00 | | 165.00 | 82.00 | | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 3 137.00 | | 1 153.00 | 1 370.00 | 314.00 | 300.00 | **246.50** | **226.50** | **221.0** |

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| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026 | 2027 | 2028 |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 3 137.00 | | 1 153.00 | 1 370.00 | 314.00 | 300.00 | **246.50** | **226.50** | **221.** |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 3 137.00 | | 1 153.00 | 1 370.00 | 314.00 | 300.00 | | | |
| Constructii | 71.01.01 | 2 517.00 | | 923.00 | 1 070.00 | 224.00 | 300.00 | | | |
| Alte active fixe | 71.01.30 | 620.00 | | 230.00 | 300.00 | 90.00 | | | | |
| **Partea I-a SERVICII PUBLICE GENERALE** | **50.02** | **4 754.65** | | **1 922.34** | **1 805.00** | **801.31** | **226.00** | **2 591.50** | **2 604.50** | **2 635.** |
| **Autoritati publice si actiuni externe** | **51.02** | **4 733.81** | | **1 909.00** | **1 802.50** | **798.81** | **223.50** | **2 582.50** | **2 594.50** | **2 625.** |
| CHELTUIELI CURENTE | 01 | 3 844.81 | | 1 686.00 | 1 241.50 | 693.81 | 223.50 | **2 386.00** | **2 419.00** | **2 455.** |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 1 706.00 | | 528.00 | 558.00 | 527.00 | 93.00 | **1 797.00** | **1 807.00** | **1 817.** |
| Cheltuieli salariale in bani ( cod 10.01.01 la 10.01.30) | 10.01 | 1 667.00 | | 520.50 | 541.50 | 519.50 | 85.50 | | | |
| Salarii de baza | 10.01.01 | 1 509.00 | | 481.00 | 502.00 | 480.00 | 46.00 | | | |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 120.00 | | 30.00 | 30.00 | 30.00 | 30.00 | | | |
| Indemnizatii de hrana | 10.01.17 | 38.00 | | 9.50 | 9.50 | 9.50 | 9.50 | | | |
| Cheltuieli salariale in natura ( cod 10.02.01 la 10.02.30) | 10.02 | 9.00 | | | 9.00 | | | | | |
| Vouchere de vacanta | 10.02.06 | 9.00 | | | 9.00 | | | | | |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 30.00 | | 7.50 | 7.50 | 7.50 | 7.50 | | | |
| Contributia asiguratorie pentru munca | 10.03.07 | 30.00 | | 7.50 | 7.50 | 7.50 | 7.50 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 586.81 | | 118.00 | 171.50 | 166.81 | 130.50 | **589.00** | **612.00** | **638.** |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 562.81 | | 110.50 | 157.00 | 165.31 | 130.00 | | | |
| Furnituri de birou | 20.01.01 | 24.00 | | 4.00 | 8.00 | 6.00 | 6.00 | | | |
| Materiale pentru curatenie | 20.01.02 | 9.00 | | | 3.00 | 3.00 | 3.00 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 55.00 | | 10.00 | 15.00 | 15.00 | 15.00 | | | |
| Apa, canal si salubritate | 20.01.04 | 5.00 | | 2.00 | 1.00 | 1.00 | 1.00 | | | |
| Carburanti si lubrifianti | 20.01.05 | 36.00 | | 13.00 | 5.00 | 13.00 | 5.00 | | | |
| Piese de schimb | 20.01.06 | 21.50 | | 6.50 | 5.00 | 5.00 | 5.00 | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 85.00 | | 20.00 | 25.00 | 25.00 | 15.00 | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 150.00 | | 20.00 | 50.00 | 40.00 | 40.00 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 177.31 | | 35.00 | 45.00 | 57.31 | 40.00 | | | |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 11.00 | | 2.50 | 6.50 | 1.50 | 0.50 | | | |
| Deplasari interne, detasari, transferari | 20.06.01 | 5.00 | | 1.50 | 1.50 | 1.50 | 0.50 | | | |
| Deplasari In strainatate | 20.06.02 | 6.00 | | 1.00 | 5.00 | | | | | |
| Pregatire profesionala | 20.13 | 3.00 | | | 3.00 | | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 10.00 | | 5.00 | 5.00 | | | | | |
| Prime de asigurare non-viata | 20.30.03 | 10.00 | | 5.00 | 5.00 | | | | | |
| Titlul XII PROIECTE CU FIN. DIN SUMELE REPR. ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 60 | 5.00 | | 5.00 | | | | | | |

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| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026 | 2027 | 2028 |
| Fonduri europene nerambursabile | 60.01 | 5.00 | | 5.00 | | | | | | |
| Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR, din care: | 61 | 1 547.00 | | 1 035.00 | 512.00 | | | | | |
| Fonduri din împrumut rambursabil | 61.01 | 1 300.00 | | 870.00 | 430.00 | | | | | |
| Sume aferente TVA | 61.03 | 247.00 | | 165.00 | 82.00 | | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 889.00 | | 223.00 | 561.00 | 105.00 | | **196.50** | **175.50** | **170.0** |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 889.00 | | 223.00 | 561.00 | 105.00 | | **196.50** | **175.50** | **170.0** |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 889.00 | | 223.00 | 561.00 | 105.00 | | | | |
| Constructii | 71.01.01 | 479.00 | | 103.00 | 311.00 | 65.00 | | | | |
| Alte active fixe | 71.01.30 | 410.00 | | 120.00 | 250.00 | 40.00 | | | | |
| **Autoritati executive si legislative** | **51.02.01** | **4 733.81** | | **1 909.00** | **1 802.50** | **798.81** | **223.50** | **2 582.50** | **2 594.50** | **2 625.0** |
| **Autoritati executive** | **51.02.01.03** | **4 733.81** | | **1 909.00** | **1 802.50** | **798.81** | **223.50** | **2 582.50** | **2 594.50** | **2 625.0** |
| **Alte servicii publice generale** | **54.02** | **11.34** | | **11.34** | | | | | | |
| CHELTUIELI CURENTE | 01 | 11.34 | | 11.34 | | | | | | |
| TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 11.34 | | 11.34 | | | | | | |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 11.34 | | 11.34 | | | | | | |
| **Fond de rezerva bugetara la dispozitia autoritatilor locale** | **54.02.05** | **11.34** | | **11.34** | | | | | | |
| **Transferuri cu caracter general intre diferite nivele ale administratiei** | **56.02** | **9.50** | | **2.00** | **2.50** | **2.50** | **2.50** | **9.00** | **10.00** | **10.0** |
| CHELTUIELI CURENTE | 01 | 9.50 | | 2.00 | 2.50 | 2.50 | 2.50 | **9.00** | **10.00** | **10.0** |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02) | 51 | 9.50 | | 2.00 | 2.50 | 2.50 | 2.50 | **9.00** | **10.00** | **10.0** |
| Transferuri curente (cod 51.01.01+ 51.01.03+ 51.01.05+ 51.01.14+ 51.01.15+ 51.01.24+ 51.01.26+ 51.01.31+ 51.01.39 + 51.01.46+ 51.01.49+ 51.01.60+ 51.01.61+ 51.01.64) | 51.01 | 9.50 | | 2.00 | 2.50 | 2.50 | 2.50 | | | |
| Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 51.01.15 | 9.50 | | 2.00 | 2.50 | 2.50 | 2.50 | | | |
| **Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap** | **56.02.07** | **9.50** | | **2.00** | **2.50** | **2.50** | **2.50** | **9.00** | **10.00** | **10.0** |
| **Partea a III-a CHELTUIELI SOCIAL-CULTURALE** | **63.02** | **3 304.90** | | **991.50** | **857.35** | **813.50** | **642.55** | **2 373.00** | **2 464.00** | **2 521.0** |
| **Invatamant** | **65.02** | **1 063.00** | | **312.00** | **374.00** | **282.00** | **95.00** | **440.00** | **452.00** | **476.0** |
| CHELTUIELI CURENTE | 01 | 463.00 | | 112.00 | 124.00 | 132.00 | 95.00 | **440.00** | **452.00** | **476.0** |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 40.00 | | | 15.00 | 15.00 | 10.00 | **40.00** | **40.00** | **40.0** |
| Cheltuieli salariale in bani ( cod 10.01.01 la 10.01.30) | 10.01 | 40.00 | | | 15.00 | 15.00 | 10.00 | | | |
| Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 40.00 | | | 15.00 | 15.00 | 10.00 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 345.00 | | 88.00 | 91.00 | 99.00 | 67.00 | **320.00** | **329.00** | **351.0** |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 279.80 | | 74.80 | 69.00 | 69.00 | 67.00 | | | |

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| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026 | 2027 | 2028 |
| Furnituri de birou | 20.01.01 | 17.00 | | 2.00 | 5.00 | 5.00 | 5.00 | | | |
| Materiale pentru curatenie | 20.01.02 | 14.00 | | 2.80 | 2.60 | 3.50 | 5.10 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 111.00 | | 47.00 | 33.00 | 19.00 | 12.00 | | | |
| Apa, canal si salubritate | 20.01.04 | 4.60 | | 1.00 | 1.40 | 1.10 | 1.10 | | | |
| Carburanti si lubrifianti | 20.01.05 | 16.00 | | 4.00 | 4.00 | 4.00 | 4.00 | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 24.00 | | 6.00 | 6.00 | 6.00 | 6.00 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 73.20 | | 7.00 | 12.00 | 25.40 | 28.80 | | | |
| Reparatii curente | 20.02 | 50.00 | | | 20.00 | 30.00 | | | | |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 1.00 | | | 1.00 | | | | | |
| Deplasari interne, detasari, transferari | 20.06.01 | 1.00 | | | 1.00 | | | | | |
| Pregatire profesionala | 20.13 | 2.20 | | 1.20 | 1.00 | | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 12.00 | | 12.00 | | | | | | |
| Prime de asigurare non-viata | 20.30.03 | 12.00 | | 12.00 | | | | | | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 78.00 | | 24.00 | 18.00 | 18.00 | 18.00 | **80.00** | **83.00** | **85.0** |
| Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 78.00 | | 24.00 | 18.00 | 18.00 | 18.00 | | | |
| Ajutoare sociale in numerar | 57.02.01 | 36.00 | | 11.00 | 8.00 | 8.00 | 9.00 | | | |
| Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 42.00 | | 13.00 | 10.00 | 10.00 | 9.00 | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 600.00 | | 200.00 | 250.00 | 150.00 | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 600.00 | | 200.00 | 250.00 | 150.00 | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 600.00 | | 200.00 | 250.00 | 150.00 | | | | |
| Constructii | 71.01.01 | 500.00 | | 200.00 | 200.00 | 100.00 | | | | |
| Alte active fixe | 71.01.30 | 100.00 | | | 50.00 | 50.00 | | | | |
| **Învatamânt prescolar si primar** | **65.02.03** | **194.21** | | **45.81** | **48.40** | **61.50** | **38.50** | **180.00** | **182.00** | **194.0** |
| **Învatamânt prescolar** | **65.02.03.01** | **102.61** | | **22.51** | **24.30** | **35.30** | **20.50** | **103.00** | **110.00** | **106.0** |
| **Învatamânt primar** | **65.02.03.02** | **91.60** | | **23.30** | **24.10** | **26.20** | **18.00** | **77.00** | **72.00** | **88.0** |
| **Învatamânt secundar (rd.339 la 341)** | **65.02.04** | **262.80** | | **60.20** | **75.60** | **70.50** | **56.50** | **260.00** | **270.00** | **282.0** |
| **Învatamânt secundar inferior** | **65.02.04.01** | **262.80** | | **60.20** | **75.60** | **70.50** | **56.50** | **260.00** | **270.00** | **282.0** |
| **Alte cheltuieli în domeniul învatamântului** | **65.02.50** | **605.99** | | **205.99** | **250.00** | **150.00** | | | | |
| **Sanatate** | **66.02** | **70.90** | | **17.50** | **18.35** | **17.50** | **17.55** | **72.00** | **73.00** | **74.0** |
| CHELTUIELI CURENTE | 01 | 70.90 | | 17.50 | 18.35 | 17.50 | 17.55 | **72.00** | **73.00** | **74.0** |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 70.90 | | 17.50 | 18.35 | 17.50 | 17.55 | **72.00** | **73.00** | **74.0** |
| Cheltuieli salariale in bani ( cod 10.01.01 la 10.01.30) | 10.01 | 68.30 | | 17.05 | 17.10 | 17.05 | 17.10 | | | |
| Salarii de baza | 10.01.01 | 64.00 | | 16.00 | 16.00 | 16.00 | 16.00 | | | |
| Indemnizatii de hrana | 10.01.17 | 4.30 | | 1.05 | 1.10 | 1.05 | 1.10 | | | |
| Cheltuieli salariale in natura ( cod 10.02.01 la 10.02.30) | 10.02 | 0.80 | | | 0.80 | | | | | |

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| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026 | 2027 | 2028 |
| Vouchere de vacanta | 10.02.06 | 0.80 | | | 0.80 | | | | | |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 1.80 | | 0.45 | 0.45 | 0.45 | 0.45 | | | |
| Contributia asiguratorie pentru munca | 10.03.07 | 1.80 | | 0.45 | 0.45 | 0.45 | 0.45 | | | |
| **Alte cheltuieli in domeniu sanatatii** | **66.02.50** | **70.90** | | **17.50** | **18.35** | **17.50** | **17.55** | **72.00** | **73.00** | **74.0** |
| **Alte institutii si actiuni sanitare** | **66.02.50.50** | **70.90** | | **17.50** | **18.35** | **17.50** | **17.55** | **72.00** | **73.00** | **74.0** |
| **Cultura, recreere si religie** | **67.02** | **252.00** | | **15.00** | **57.00** | **180.00** | | **28.00** | **29.00** | **29.0** |
| CHELTUIELI CURENTE | 01 | 202.00 | | 15.00 | 57.00 | 130.00 | | **28.00** | **29.00** | **29.0** |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 62.00 | | 15.00 | 32.00 | 15.00 | | **28.00** | **29.00** | **29.0** |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 62.00 | | 15.00 | 32.00 | 15.00 | | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 62.00 | | 15.00 | 32.00 | 15.00 | | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 50.00 | | | 25.00 | 25.00 | | | | |
| A. Transferuri interne (cod 55.01.03+ 55.01.07 la 55.01.10 +55.01.12 + 55.01.13 +55.01.15+55.01.28+ 55.01.42+55.01.56+ 55.01.67) | 55.01 | 50.00 | | | 25.00 | 25.00 | | | | |
| Alte transferuri curente interne | 55.01.18 | 50.00 | | | 25.00 | 25.00 | | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01+ 59.02+ 59.08+ 59.11+ 59.12+ 59.15+ 59.17+ 59.20+ 59.22 +59.25 +59.30+ 59.35+ 59.40+ 59.41) | 59 | 90.00 | | | | 90.00 | | | | |
| Sustinerea cultelor | 59.12 | 90.00 | | | | 90.00 | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 50.00 | | | | 50.00 | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 50.00 | | | | 50.00 | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 50.00 | | | | 50.00 | | | | |
| Constructii | 71.01.01 | 50.00 | | | | 50.00 | | | | |
| **Servicii culturale** | **67.02.03** | **240.00** | | **15.00** | **45.00** | **180.00** | | **20.00** | **20.00** | **20.0** |
| **Camine culturale** | **67.02.03.07** | **240.00** | | **15.00** | **45.00** | **180.00** | | **20.00** | **20.00** | **20.0** |
| **Servicii recreative si sportive** | **67.02.05** | **12.00** | | | **12.00** | | | **8.00** | **9.00** | **9.0** |
| **Sport** | **67.02.05.01** | **12.00** | | | **12.00** | | | **8.00** | **9.00** | **9.0** |
| **Asigurari si asistenta sociala** | **68.02** | **1 919.00** | | **647.00** | **408.00** | **334.00** | **530.00** | **1 833.00** | **1 910.00** | **1 942.0** |
| CHELTUIELI CURENTE | 01 | 1 919.00 | | 647.00 | 408.00 | 334.00 | 530.00 | **1 833.00** | **1 910.00** | **1 942.0** |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 728.00 | | 200.00 | 203.00 | 181.00 | 144.00 | **692.00** | **713.00** | **733.0** |
| Cheltuieli salariale in bani ( cod 10.01.01 la 10.01.30) | 10.01 | 697.00 | | 194.00 | 187.00 | 176.00 | 140.00 | | | |
| Salarii de baza | 10.01.01 | 643.00 | | 178.00 | 173.00 | 162.00 | 130.00 | | | |
| Indemnizatii de hrana | 10.01.17 | 54.00 | | 16.00 | 14.00 | 14.00 | 10.00 | | | |
| Cheltuieli salariale in natura ( cod 10.02.01 la 10.02.30) | 10.02 | 11.00 | | | 11.00 | | | | | |
| Vouchere de vacanta | 10.02.06 | 11.00 | | | 11.00 | | | | | |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 20.00 | | 6.00 | 5.00 | 5.00 | 4.00 | | | |
| Contributia asiguratorie pentru munca | 10.03.07 | 20.00 | | 6.00 | 5.00 | 5.00 | 4.00 | | | |

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| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026 | 2027 | 2028 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 106.00 | | 21.00 | 32.00 | 27.00 | 26.00 | **106.00** | **107.00** | **109.0** |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 48.00 | | 8.00 | 17.00 | 12.00 | 11.00 | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 48.00 | | 8.00 | 17.00 | 12.00 | 11.00 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 58.00 | | 13.00 | 15.00 | 15.00 | 15.00 | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 58.00 | | 13.00 | 15.00 | 15.00 | 15.00 | | | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 1 085.00 | | 426.00 | 173.00 | 126.00 | 360.00 | **1 035.00** | **1 090.00** | **1 100.0** |
| Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 1 085.00 | | 426.00 | 173.00 | 126.00 | 360.00 | | | |
| Ajutoare sociale in numerar | 57.02.01 | 1 085.00 | | 426.00 | 173.00 | 126.00 | 360.00 | | | |
| **Asistenta sociala in caz de boli si invaliditati** | **68.02.05** | **1 315.00** | | **377.00** | **360.00** | **318.00** | **260.00** | **1 283.00** | **1 360.00** | **1 392.0** |
| **Asistenta sociala in caz de invaliditate** | **68.02.05.02** | **1 315.00** | | **377.00** | **360.00** | **318.00** | **260.00** | **1 283.00** | **1 360.00** | **1 392.0** |
| **Prevenirea excluderii sociale** | **68.02.15** | **604.00** | | **270.00** | **48.00** | **16.00** | **270.00** | **550.00** | **550.00** | **550.0** |
| **Ajutor social** | **68.02.15.01** | **604.00** | | **270.00** | **48.00** | **16.00** | **270.00** | **550.00** | **550.00** | **550.0** |
| **Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE** | **69.02** | **1 188.20** | | **156.40** | **325.90** | **248.90** | **457.00** | **838.00** | **844.00** | **855.0** |
| **Locuinte, servicii si dezvoltare publica** | **70.02** | **470.00** | | **38.00** | **47.00** | **47.00** | **338.00** | **157.00** | **162.00** | **173.0** |
| CHELTUIELI CURENTE | 01 | 152.00 | | 38.00 | 38.00 | 38.00 | 38.00 | **157.00** | **162.00** | **173.0** |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 152.00 | | 38.00 | 38.00 | 38.00 | 38.00 | **157.00** | **162.00** | **173.0** |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 152.00 | | 38.00 | 38.00 | 38.00 | 38.00 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 120.00 | | 30.00 | 30.00 | 30.00 | 30.00 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 32.00 | | 8.00 | 8.00 | 8.00 | 8.00 | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 318.00 | | | 9.00 | 9.00 | 300.00 | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 318.00 | | | 9.00 | 9.00 | 300.00 | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 318.00 | | | 9.00 | 9.00 | 300.00 | | | |
| Constructii | 71.01.01 | 318.00 | | | 9.00 | 9.00 | 300.00 | | | |
| **Alimentare cu apa si amenajari hidrotehnice** | **70.02.05** | **300.00** | | | | | **300.00** | | | |
| **Alimentare cu apa** | **70.02.05.01** | **300.00** | | | | | **300.00** | | | |
| **Iluminat public si electrificari rurale** | **70.02.06** | **120.00** | | **30.00** | **30.00** | **30.00** | **30.00** | **125.00** | **130.00** | **140.0** |
| **Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale** | **70.02.50** | **50.00** | | **8.00** | **17.00** | **17.00** | **8.00** | **32.00** | **32.00** | **33.0** |
| **Protectia mediului** | **74.02** | **718.20** | | **118.40** | **278.90** | **201.90** | **119.00** | **681.00** | **682.00** | **682.0** |
| CHELTUIELI CURENTE | 01 | 718.20 | | 118.40 | 278.90 | 201.90 | 119.00 | **681.00** | **682.00** | **682.0** |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 190.20 | | 46.40 | 49.90 | 46.90 | 47.00 | **191.00** | **192.00** | **192.0** |
| Cheltuieli salariale in bani ( cod 10.01.01 la 10.01.30) | 10.01 | 183.00 | | 45.20 | 46.30 | 45.70 | 45.80 | | | |
| Salarii de baza | 10.01.01 | 170.00 | | 42.00 | 43.00 | 42.50 | 42.50 | | | |
| Indemnizatii de hrana | 10.01.17 | 13.00 | | 3.20 | 3.30 | 3.20 | 3.30 | | | |
| Cheltuieli salariale in natura ( cod 10.02.01 la 10.02.30) | 10.02 | 2.40 | | | 2.40 | | | | | |

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| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026 | 2027 | 2028 |
| Vouchere de vacanta | 10.02.06 | 2.40 | | | 2.40 | | | | | |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 4.80 | | 1.20 | 1.20 | 1.20 | 1.20 | | | |
| Contributia asiguratorie pentru munca | 10.03.07 | 4.80 | | 1.20 | 1.20 | 1.20 | 1.20 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 288.00 | | 72.00 | 72.00 | 72.00 | 72.00 | **250.00** | **250.00** | **250.0** |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 288.00 | | 72.00 | 72.00 | 72.00 | 72.00 | | | |
| Apa, canal si salubritate | 20.01.04 | 288.00 | | 72.00 | 72.00 | 72.00 | 72.00 | | | |
| TITLUL IV SUBVENTII (cod 40.03 +40.20 + 40.30) | 40 | 240.00 | | | 157.00 | 83.00 | | **240.00** | **240.00** | **240.0** |
| Alte subventii | 40.30 | 240.00 | | | 157.00 | 83.00 | | | | |
| **Salubritate si gestiunea deseurilor** | **74.02.05** | **478.20** | | **118.40** | **121.90** | **118.90** | **119.00** | **441.00** | **442.00** | **442.0** |
| **Salubritate** | **74.02.05.01** | **478.20** | | **118.40** | **121.90** | **118.90** | **119.00** | **441.00** | **442.00** | **442.0** |
| **Canalizarea si tratarea apelor reziduale** | **74.02.06** | **240.00** | | | **157.00** | **83.00** | | **240.00** | **240.00** | **240.0** |
| **Partea a V-a ACTIUNI ECONOMICE** | **79.02** | **7 883.60** | | **6 941.00** | **770.55** | **109.50** | **62.55** | **428.50** | **431.50** | **439.0** |
| **Actiuni generale economice, comerciale si de munca** | **80.02** | **242.60** | | **55.00** | **75.55** | **74.50** | **37.55** | **245.50** | **247.50** | **253.0** |
| CHELTUIELI CURENTE | 01 | 242.60 | | 55.00 | 75.55 | 74.50 | 37.55 | **245.50** | **247.50** | **253.0** |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 52.60 | | | 17.55 | 17.50 | 17.55 | **54.50** | **55.50** | **58.0** |
| Cheltuieli salariale in bani ( cod 10.01.01 la 10.01.30) | 10.01 | 51.25 | | | 17.10 | 17.05 | 17.10 | | | |
| Salarii de baza | 10.01.01 | 48.00 | | | 16.00 | 16.00 | 16.00 | | | |
| Indemnizatii de hrana | 10.01.17 | 3.25 | | | 1.10 | 1.05 | 1.10 | | | |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 1.35 | | | 0.45 | 0.45 | 0.45 | | | |
| Contributia asiguratorie pentru munca | 10.03.07 | 1.35 | | | 0.45 | 0.45 | 0.45 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 10.00 | | | 5.00 | 5.00 | | **10.00** | **10.00** | **11.0** |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 10.00 | | | 5.00 | 5.00 | | | | |
| Prime de asigurare non-viata | 20.30.03 | 10.00 | | | 5.00 | 5.00 | | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 170.00 | | 50.00 | 50.00 | 50.00 | 20.00 | **171.00** | **171.00** | **172.0** |
| A. Transferuri interne (cod 55.01.03+ 55.01.07 la 55.01.10 +55.01.12 + 55.01.13 +55.01.15+55.01.28+ 55.01.42+55.01.56+ 55.01.67) | 55.01 | 170.00 | | 50.00 | 50.00 | 50.00 | 20.00 | | | |
| Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 170.00 | | 50.00 | 50.00 | 50.00 | 20.00 | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01+ 59.02+ 59.08+ 59.11+ 59.12+ 59.15+ 59.17+ 59.20+ 59.22 +59.25 +59.30+ 59.35+ 59.40+ 59.41) | 59 | 10.00 | | 5.00 | 3.00 | 2.00 | | **10.00** | **11.00** | **12.0** |
| Asociatii si fundatii | 59.11 | 10.00 | | 5.00 | 3.00 | 2.00 | | | | |
| **Actiuni generale economice si comerciale** | **80.02.01** | **242.60** | | **55.00** | **75.55** | **74.50** | **37.55** | **245.50** | **247.50** | **253.0** |
| **Prevenire si combatere inundatii si gheturi** | **80.02.01.06** | **62.60** | | | **22.55** | **22.50** | **17.55** | **64.50** | **65.50** | **69.0** |
| **Programe de dezvoltare regionala si sociala** | **80.02.01.10** | **180.00** | | **55.00** | **53.00** | **52.00** | **20.00** | **181.00** | **182.00** | **184.0** |
| **Agricultura, silvicultura, piscicultura si vanatoare** | **83.02** | **6 411.00** | | **6 156.00** | **195.00** | **35.00** | **25.00** | **183.00** | **184.00** | **186.0** |

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| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026 | 2027 | 2028 |
| CHELTUIELI CURENTE | 01 | 6 361.00 | | 6 156.00 | 145.00 | 35.00 | 25.00 | **133.00** | **133.00** | **135.0** |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 240.00 | | 35.00 | 145.00 | 35.00 | 25.00 | **133.00** | **133.00** | **135.0** |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 140.00 | | 5.00 | 125.00 | 5.00 | 5.00 | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 120.00 | | | 120.00 | | | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| Reparatii curente | 20.02 | 100.00 | | 30.00 | 20.00 | 30.00 | 20.00 | | | |
| Titlul X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AF. CADRULUI FINANCIAR 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33) | 58 | 6 121.00 | | 6 121.00 | | | | | | |
| Programe din FEADR (58.04.01 la 58.04.03) | 58.04 | 6 121.00 | | 6 121.00 | | | | | | |
| Finantarea nationala | 58.04.01 | 960.00 | | 960.00 | | | | | | |
| Finantare externa nerambursabila | 58.04.02 | 4 839.00 | | 4 839.00 | | | | | | |
| Cheltuieli neeligibile | 58.04.03 | 322.00 | | 322.00 | | | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 50.00 | | | 50.00 | | | **50.00** | **51.00** | **51.0** |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 50.00 | | | 50.00 | | | **50.00** | **51.00** | **51.0** |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 50.00 | | | 50.00 | | | | | |
| Constructii | 71.01.01 | 50.00 | | | 50.00 | | | | | |
| **Agricultura** | **83.02.03** | **6 411.00** | | **6 156.00** | **195.00** | **35.00** | **25.00** | **183.00** | **184.00** | **186.0** |
| **Alte cheltuieli în domeniul agriculturii** | **83.02.03.30** | **6 411.00** | | **6 156.00** | **195.00** | **35.00** | **25.00** | **183.00** | **184.00** | **186.0** |
| **Transporturi** | **84.02** | **1 230.00** | | **730.00** | **500.00** | | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 1 230.00 | | 730.00 | 500.00 | | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 1 230.00 | | 730.00 | 500.00 | | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 1 230.00 | | 730.00 | 500.00 | | | | | |
| Constructii | 71.01.01 | 1 120.00 | | 620.00 | 500.00 | | | | | |
| Alte active fixe | 71.01.30 | 110.00 | | 110.00 | | | | | | |
| **Transport rutier** | **84.02.03** | **1 230.00** | | **730.00** | **500.00** | | | | | |
| **Strazi** | **84.02.03.03** | **1 230.00** | | **730.00** | **500.00** | | | | | |
| **VII. REZERVE, EXCEDENT / DEFICIT** | **96.02** | **3 227.35** | | **884.24** | **1 436.80** | **565.21** | **341.10** | | | |
| DEFICIT | 99.02 | 3 227.35 | | 884.24 | 1 436.80 | 565.21 | 341.10 | | | |

Ordonator principal de credite

**Molnar Jozsef**

Conducatorul compart. financiar-contabil

**Abraham Ildiko**