

**Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2026 si estimari pe anii 2027-2029**

-mii lei-

| Cod      | Denumire indicator                                                                        | Buget 2026       |                                                                 |                        |          |          | Estimari |      |      |      |
|----------|-------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|------|------|------|
|          |                                                                                           | Prevederi anuale |                                                                 | Prevederi trimestriale |          |          |          | 2027 | 2028 | 2029 |
|          |                                                                                           | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV  |      |      |      |
| A        | B                                                                                         | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6        | 7    | 8    | 9    |
|          | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE                                         |                  |                                                                 |                        |          |          |          |      |      |      |
| 000102   | TOTAL VENITURI                                                                            | 20,249.05        |                                                                 | 14,956.55              | 3,260.50 | 1,832.50 | 199.50   | 0.00 | 0.00 | 0.00 |
| 499002   | VENITURI PROPRII                                                                          | 8,994.00         |                                                                 | 6,789.00               | 231.00   | 1,803.00 | 171.00   | 0.00 | 0.00 | 0.00 |
| 000202   | I. VENITURI CURENTE                                                                       | 13,460.05        |                                                                 | 11,255.05              | 231.00   | 1,803.00 | 171.00   | 0.00 | 0.00 | 0.00 |
| 000302   | A. VENITURI FISCALE                                                                       | 12,868.05        |                                                                 | 11,069.05              | 87.00    | 1,646.00 | 66.00    | 0.00 | 0.00 | 0.00 |
| 000402   | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                                     | 4,971.00         |                                                                 | 4,959.00               | 10.00    | 2.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 000602   | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE            | 4,971.00         |                                                                 | 4,959.00               | 10.00    | 2.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 0302     | Impozit pe venit                                                                          | 22.00            |                                                                 | 10.00                  | 10.00    | 2.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 030218   | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 22.00            |                                                                 | 10.00                  | 10.00    | 2.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 0402     | Cote si sume defalcate din impozitul pe venit                                             | 4,949.00         |                                                                 | 4,949.00               | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 040201   | Cote defalcate din impozitul pe venit                                                     | 4,949.00         |                                                                 | 4,949.00               | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 000902   | A3. IMPOZITE SI TAXE PE PROPRIETATE                                                       | 2,756.00         |                                                                 | 1,352.00               | 27.00    | 1,351.00 | 26.00    | 0.00 | 0.00 | 0.00 |
| 0702     | Impozite si taxe pe proprietate                                                           | 2,756.00         |                                                                 | 1,352.00               | 27.00    | 1,351.00 | 26.00    | 0.00 | 0.00 | 0.00 |
| 070201   | Impozit si taxa pe cladiri                                                                | 2,379.00         |                                                                 | 1,189.00               | 0.00     | 1,190.00 | 0.00     | 0.00 | 0.00 | 0.00 |
| 07020101 | Impozit pe cladiri de la persoane fizice                                                  | 151.00           |                                                                 | 75.00                  | 0.00     | 76.00    | 0.00     | 0.00 | 0.00 | 0.00 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice                                        | 2,228.00         |                                                                 | 1,114.00               | 0.00     | 1,114.00 | 0.00     | 0.00 | 0.00 | 0.00 |
| 070202   | Impozit si taxa pe teren                                                                  | 267.00           |                                                                 | 133.00                 | 0.00     | 134.00   | 0.00     | 0.00 | 0.00 | 0.00 |
| 07020201 | Impozit pe terenuri de la persoane fizice                                                 | 143.00           |                                                                 | 71.00                  | 0.00     | 72.00    | 0.00     | 0.00 | 0.00 | 0.00 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice                                          | 36.00            |                                                                 | 18.00                  | 0.00     | 18.00    | 0.00     | 0.00 | 0.00 | 0.00 |

|          |                                                                                                                                                                                  | Buget 2026       |                                                                 |                        |         |          |         | Estimari |      |      |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|------|------|
| Cod      | Denumire indicator                                                                                                                                                               | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2027     | 2028 | 2029 |
|          |                                                                                                                                                                                  | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |      |      |
| A        | B                                                                                                                                                                                | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8    | 9    |
| 07020203 | Impozitul pe terenul din extravilan                                                                                                                                              | 88.00            |                                                                 | 44.00                  | 0.00    | 44.00    | 0.00    | 0.00     | 0.00 | 0.00 |
| 070203   | Taxe judiciare de timbru si alte taxe de timbru                                                                                                                                  | 23.00            |                                                                 | 8.00                   | 5.00    | 5.00     | 5.00    | 0.00     | 0.00 | 0.00 |
| 070250   | Alte impozite si taxe pe proprietate                                                                                                                                             | 87.00            |                                                                 | 22.00                  | 22.00   | 22.00    | 21.00   | 0.00     | 0.00 | 0.00 |
| 001002   | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII                                                                                                                                       | 5,141.05         |                                                                 | 4,758.05               | 50.00   | 293.00   | 40.00   | 0.00     | 0.00 | 0.00 |
| 1102     | Sume defalcate din TVA                                                                                                                                                           | 4,466.05         |                                                                 | 4,466.05               | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 110202   | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 4,338.65         |                                                                 | 4,338.65               | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 110206   | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 127.40           |                                                                 | 127.40                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 1602     | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati                                                                                 | 675.00           |                                                                 | 292.00                 | 50.00   | 293.00   | 40.00   | 0.00     | 0.00 | 0.00 |
| 160202   | Impozit pe mijloacele de transport                                                                                                                                               | 495.00           |                                                                 | 242.00                 | 0.00    | 253.00   | 0.00    | 0.00     | 0.00 | 0.00 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice                                                                                                                   | 311.00           |                                                                 | 150.00                 | 0.00    | 161.00   | 0.00    | 0.00     | 0.00 | 0.00 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice                                                                                                                 | 184.00           |                                                                 | 92.00                  | 0.00    | 92.00    | 0.00    | 0.00     | 0.00 | 0.00 |
| 160203   | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare                                                                                                        | 180.00           |                                                                 | 50.00                  | 50.00   | 40.00    | 40.00   | 0.00     | 0.00 | 0.00 |
| 001202   | C. VENITURI NEFISCALE                                                                                                                                                            | 592.00           |                                                                 | 186.00                 | 144.00  | 157.00   | 105.00  | 0.00     | 0.00 | 0.00 |
| 001302   | C1. VENITURI DIN PROPRIETATE                                                                                                                                                     | 28.00            |                                                                 | 7.00                   | 7.00    | 7.00     | 7.00    | 0.00     | 0.00 | 0.00 |
| 3002     | Venituri din proprietate                                                                                                                                                         | 28.00            |                                                                 | 7.00                   | 7.00    | 7.00     | 7.00    | 0.00     | 0.00 | 0.00 |
| 300205   | Venituri din concesiuni si inchirieri                                                                                                                                            | 28.00            |                                                                 | 7.00                   | 7.00    | 7.00     | 7.00    | 0.00     | 0.00 | 0.00 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice                                                                                                         | 28.00            |                                                                 | 7.00                   | 7.00    | 7.00     | 7.00    | 0.00     | 0.00 | 0.00 |
| 001402   | C2. VANZARI DE BUNURI SI SERVICII                                                                                                                                                | 564.00           |                                                                 | 179.00                 | 137.00  | 150.00   | 98.00   | 0.00     | 0.00 | 0.00 |
| 3302     | Venituri din prestari de servicii si alte activitati                                                                                                                             | 348.00           |                                                                 | 100.00                 | 100.00  | 100.00   | 48.00   | 0.00     | 0.00 | 0.00 |
| 330208   | Venituri din prestari de servicii                                                                                                                                                | 348.00           |                                                                 | 100.00                 | 100.00  | 100.00   | 48.00   | 0.00     | 0.00 | 0.00 |
| 3502     | Amenzi, penalitati si confiscari                                                                                                                                                 | 216.00           |                                                                 | 79.00                  | 37.00   | 50.00    | 50.00   | 0.00     | 0.00 | 0.00 |
| 350201   | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                                                                                                     | 216.00           |                                                                 | 79.00                  | 37.00   | 50.00    | 50.00   | 0.00     | 0.00 | 0.00 |

| Cod      | Denumire indicator                                                                                                                                                    | Buget 2026       |                                                                 |                        |          |          | Estimari |      |      |      |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|------|------|------|
|          |                                                                                                                                                                       | Prevederi anuale |                                                                 | Prevederi trimestriale |          |          |          | 2027 | 2028 | 2029 |
|          |                                                                                                                                                                       | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV  |      |      |      |
| A        | B                                                                                                                                                                     | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6        | 7    | 8    | 9    |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate                                                                               | 216.00           |                                                                 | 79.00                  | 37.00    | 50.00    | 50.00    | 0.00 | 0.00 | 0.00 |
| 001602   | III. OPERATIUNI FINANCIARE                                                                                                                                            | 3,297.00         |                                                                 | 3,297.00               | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 4002     | Încasari din rambursarea împrumuturilor acordate                                                                                                                      | 3,297.00         |                                                                 | 3,297.00               | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 400214   | Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare                                                                 | 3,297.00         |                                                                 | 3,297.00               | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 001702   | IV. SUBVENTII                                                                                                                                                         | 3,492.00         |                                                                 | 404.50                 | 3,029.50 | 29.50    | 28.50    | 0.00 | 0.00 | 0.00 |
| 001802   | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE                                                                                                                | 3,492.00         |                                                                 | 404.50                 | 3,029.50 | 29.50    | 28.50    | 0.00 | 0.00 | 0.00 |
| 4202     | Subventii de la bugetul de stat                                                                                                                                       | 3,492.00         |                                                                 | 404.50                 | 3,029.50 | 29.50    | 28.50    | 0.00 | 0.00 | 0.00 |
| 002002   | B. Curente                                                                                                                                                            | 3,492.00         |                                                                 | 404.50                 | 3,029.50 | 29.50    | 28.50    | 0.00 | 0.00 | 0.00 |
| 420234   | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri. | 44.00            |                                                                 | 14.00                  | 10.00    | 10.00    | 10.00    | 0.00 | 0.00 | 0.00 |
| 420241   | Subventii din bugetul de stat pentru finantarea sanatatii                                                                                                             | 77.00            |                                                                 | 19.50                  | 19.50    | 19.50    | 18.50    | 0.00 | 0.00 | 0.00 |
| 420287   | Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.                                                         | 3,371.00         |                                                                 | 371.00                 | 3,000.00 | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 4902     | TOTAL CHELTUIELI                                                                                                                                                      | 19,641.75        | 0.00                                                            | 5,957.75               | 8,798.40 | 2,640.70 | 2,244.90 | 0.00 | 0.00 | 0.00 |
| 01       | CHELTUIELI CURENTE                                                                                                                                                    | 9,282.97         | 0.00                                                            | 2,238.97               | 2,638.40 | 2,430.70 | 1,974.90 | 0.00 | 0.00 | 0.00 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                                                                                                                       | 3,799.92         | 0.00                                                            | 914.02                 | 1,002.80 | 991.60   | 891.50   | 0.00 | 0.00 | 0.00 |
| 1001     | Cheltuieli salariale in bani                                                                                                                                          | 3,703.22         | 0.00                                                            | 891.02                 | 965.10   | 972.10   | 875.00   | X    | X    | X    |
| 100101   | Salarii de baza                                                                                                                                                       | 3,312.82         | 0.00                                                            | 793.52                 | 855.30   | 871.50   | 792.50   | X    | X    | X    |
| 100112   | Indemnizatii platite unor persoane din afara unitatii                                                                                                                 | 212.00           | 0.00                                                            | 55.00                  | 56.00    | 51.00    | 50.00    | X    | X    | X    |
| 100115   | Alocatii pentru transportul la si de la locul de munca                                                                                                                | 12.00            | 0.00                                                            | 0.00                   | 6.00     | 6.00     | 0.00     | X    | X    | X    |
| 100117   | Indemnizatii de hrana                                                                                                                                                 | 166.40           | 0.00                                                            | 42.50                  | 47.80    | 43.60    | 32.50    | X    | X    | X    |
| 1002     | Cheltuieli salariale in natura                                                                                                                                        | 14.40            | 0.00                                                            | 0.00                   | 14.40    | 0.00     | 0.00     | X    | X    | X    |
| 100206   | Vouchere de vacanta                                                                                                                                                   | 14.40            | 0.00                                                            | 0.00                   | 14.40    | 0.00     | 0.00     | X    | X    | X    |
| 1003     | Contributii                                                                                                                                                           | 82.30            | 0.00                                                            | 23.00                  | 23.30    | 19.50    | 16.50    | X    | X    | X    |
| 100307   | Contributia asiguratorie pentru munca                                                                                                                                 | 82.30            | 0.00                                                            | 23.00                  | 23.30    | 19.50    | 16.50    | X    | X    | X    |

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|        |                                                                                  | Prevederi anuale |                                                                 | Prevederi trimestriale |          |          |          | 2027 | 2028 | 2029 |
|        |                                                                                  | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV  |      |      |      |
| A      | B                                                                                | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6        | 7    | 8    | 9    |
| 20     | TITLUL II BUNURI SI SERVICII                                                     | 1,464.80         | 0.00                                                            | 392.80                 | 610.90   | 322.90   | 138.20   | 0.00 | 0.00 | 0.00 |
| 2001   | Bunuri si servicii                                                               | 1,336.00         | 0.00                                                            | 367.80                 | 545.70   | 292.60   | 129.90   | X    | X    | X    |
| 200101 | Furnituri de birou                                                               | 25.00            | 0.00                                                            | 5.00                   | 15.00    | 5.00     | 0.00     | X    | X    | X    |
| 200102 | Materiale pentru curatenie                                                       | 7.00             | 0.00                                                            | 0.00                   | 7.00     | 0.00     | 0.00     | X    | X    | X    |
| 200103 | Încalzit, iluminat si forta motrica                                              | 375.00           | 0.00                                                            | 145.00                 | 65.00    | 100.00   | 65.00    | X    | X    | X    |
| 200104 | Apa, canal si salubritate                                                        | 407.00           | 0.00                                                            | 135.70                 | 124.70   | 124.70   | 21.90    | X    | X    | X    |
| 200105 | Carburanti, lubrifianti si combustibili alternativi                              | 30.00            | 0.00                                                            | 0.00                   | 30.00    | 0.00     | 0.00     | X    | X    | X    |
| 200106 | Piese de schimb                                                                  | 30.00            | 0.00                                                            | 15.00                  | 10.00    | 0.00     | 5.00     | X    | X    | X    |
| 200108 | Posta, telecomunicatii, radio, tv, internet                                      | 43.00            | 0.00                                                            | 9.00                   | 9.00     | 9.00     | 16.00    | X    | X    | X    |
| 200109 | Materiale si prestari de servicii cu caracter functional                         | 64.00            | 0.00                                                            | 14.00                  | 14.00    | 14.00    | 22.00    | X    | X    | X    |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare                        | 355.00           | 0.00                                                            | 44.10                  | 271.00   | 39.90    | 0.00     | X    | X    | X    |
| 2006   | Daplasari, detasari, transferari                                                 | 12.30            | 0.00                                                            | 7.30                   | 5.00     | 0.00     | 0.00     | X    | X    | X    |
| 200601 | Deplasari interne, detasari, transferari                                         | 12.30            | 0.00                                                            | 7.30                   | 5.00     | 0.00     | 0.00     | X    | X    | X    |
| 2011   | Carti, publicatii si materiale documentare                                       | 18.00            | 0.00                                                            | 5.00                   | 4.00     | 3.50     | 5.50     | X    | X    | X    |
| 2013   | Pregatire profesionala                                                           | 30.00            | 0.00                                                            | 0.00                   | 15.00    | 15.00    | 0.00     | X    | X    | X    |
| 2014   | Protectia muncii                                                                 | 8.50             | 0.00                                                            | 2.70                   | 1.20     | 1.80     | 2.80     | X    | X    | X    |
| 2030   | Alte cheltuieli                                                                  | 60.00            | 0.00                                                            | 10.00                  | 40.00    | 10.00    | 0.00     | X    | X    | X    |
| 203003 | Prime de asigurare non-viata                                                     | 40.00            | 0.00                                                            | 10.00                  | 30.00    | 0.00     | 0.00     | X    | X    | X    |
| 203030 | Alte cheltuieli cu bunuri si servicii                                            | 20.00            | 0.00                                                            | 0.00                   | 10.00    | 10.00    | 0.00     | X    | X    | X    |
| 55     | TITLUL VII ALTE TRANSFERURI                                                      | 39.60            | 0.00                                                            | 21.50                  | 14.70    | 1.20     | 2.20     | 0.00 | 0.00 | 0.00 |
| 5501   | A. Transferuri interne                                                           | 39.60            | 0.00                                                            | 21.50                  | 14.70    | 1.20     | 2.20     | X    | X    | X    |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara    | 28.10            | 0.00                                                            | 11.00                  | 14.70    | 1.20     | 1.20     | X    | X    | X    |
| 550165 | Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID | 11.50            | 0.00                                                            | 10.50                  | 0.00     | 0.00     | 1.00     | X    | X    | X    |
| 57     | TITLUL IX ASISTENTA SOCIALA                                                      | 3,898.65         | 0.00                                                            | 900.65                 | 1,000.00 | 1,055.00 | 943.00   | 0.00 | 0.00 | 0.00 |
| 5702   | Ajutoare sociale                                                                 | 3,898.65         | 0.00                                                            | 900.65                 | 1,000.00 | 1,055.00 | 943.00   | X    | X    | X    |
| 570201 | Ajutoare sociale in numerar                                                      | 3,172.00         | 0.00                                                            | 764.00                 | 760.00   | 880.00   | 768.00   | X    | X    | X    |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita                             | 2.65             | 0.00                                                            | 2.65                   | 0.00     | 0.00     | 0.00     | X    | X    | X    |

|        | Buget 2026                                                                 |                  |                                                                 |                        |          |          | Estimari |      |      |      |
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|        |                                                                            | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV  |      |      |      |
| A      | B                                                                          | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6        | 7    | 8    | 9    |
| 570205 | Suport alimentar                                                           | 724.00           | 0.00                                                            | 134.00                 | 240.00   | 175.00   | 175.00   | X    | X    | X    |
| 59     | TITLUL XI ALTE CHELTUIELI                                                  | 80.00            | 0.00                                                            | 10.00                  | 10.00    | 60.00    | 0.00     | 0.00 | 0.00 | 0.00 |
| 5911   | Asociatii si fundatii                                                      | 30.00            | 0.00                                                            | 10.00                  | 10.00    | 10.00    | 0.00     | X    | X    | X    |
| 5912   | Sustinerea cultelor                                                        | 50.00            | 0.00                                                            | 0.00                   | 0.00     | 50.00    | 0.00     | X    | X    | X    |
| 70     | CHELTUIELI DE CAPITAL                                                      | 10,368.00        | 0.00                                                            | 3,728.00               | 6,160.00 | 210.00   | 270.00   | 0.00 | 0.00 | 0.00 |
| 71     | TITLUL XV ACTIVE NEFINANCIARE                                              | 10,368.00        | 0.00                                                            | 3,728.00               | 6,160.00 | 210.00   | 270.00   | 0.00 | 0.00 | 0.00 |
| 7101   | Active fixe                                                                | 10,368.00        | 0.00                                                            | 3,728.00               | 6,160.00 | 210.00   | 270.00   | X    | X    | X    |
| 710101 | Constructii                                                                | 8,905.00         | 0.00                                                            | 3,725.00               | 4,800.00 | 110.00   | 270.00   | X    | X    | X    |
| 710130 | Alte active fixe                                                           | 1,463.00         | 0.00                                                            | 3.00                   | 1,360.00 | 100.00   | 0.00     | X    | X    | X    |
| 84     | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)    | -9.22            | 0.00                                                            | -9.22                  | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 85     | TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -9.22            | 0.00                                                            | -9.22                  | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 8501   | Plati efectuate in anii precedenti si recuperate in anul curent            | -9.22            | 0.00                                                            | -9.22                  | 0.00     | 0.00     | 0.00     | X    | X    | X    |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF         | -9.22            | 0.00                                                            | -9.22                  | 0.00     | 0.00     | 0.00     | X    | X    | X    |
| 5002   | Partea I-a Servicii publice generale                                       | 7,696.20         | 0.00                                                            | 4,020.50               | 2,467.20 | 671.20   | 537.30   | 0.00 | 0.00 | 0.00 |
| 5102   | Autoritati publice si actiuni externe                                      | 7,696.20         | 0.00                                                            | 4,020.50               | 2,467.20 | 671.20   | 537.30   | 0.00 | 0.00 | 0.00 |
| 01     | CHELTUIELI CURENTE                                                         | 2,822.00         | 0.00                                                            | 696.30                 | 917.20   | 671.20   | 537.30   | 0.00 | 0.00 | 0.00 |
| 10     | TITLUL I CHELTUIELI DE PERSONAL                                            | 2,068.00         | 0.00                                                            | 545.00                 | 533.00   | 518.00   | 472.00   | 0.00 | 0.00 | 0.00 |
| 1001   | Cheltuieli salariale in bani                                               | 2,009.00         | 0.00                                                            | 530.00                 | 509.00   | 508.00   | 462.00   | X    | X    | X    |
| 100101 | Salarii de baza                                                            | 1,738.00         | 0.00                                                            | 460.00                 | 437.00   | 437.00   | 404.00   | X    | X    | X    |
| 100112 | Indemnizatii platite unor persoane din afara unitatii                      | 207.00           | 0.00                                                            | 55.00                  | 51.00    | 51.00    | 50.00    | X    | X    | X    |
| 100115 | Alocatii pentru transportul la si de la locul de munca                     | 12.00            | 0.00                                                            | 0.00                   | 6.00     | 6.00     | 0.00     | X    | X    | X    |
| 100117 | Indemnizatii de hrana                                                      | 52.00            | 0.00                                                            | 15.00                  | 15.00    | 14.00    | 8.00     | X    | X    | X    |
| 1002   | Cheltuieli salariale in natura                                             | 12.00            | 0.00                                                            | 0.00                   | 12.00    | 0.00     | 0.00     | X    | X    | X    |
| 100206 | Vouchere de vacanta                                                        | 12.00            | 0.00                                                            | 0.00                   | 12.00    | 0.00     | 0.00     | X    | X    | X    |
| 1003   | Contributii                                                                | 47.00            | 0.00                                                            | 15.00                  | 12.00    | 10.00    | 10.00    | X    | X    | X    |
| 100307 | Contributia asiguratorie pentru munca                                      | 47.00            | 0.00                                                            | 15.00                  | 12.00    | 10.00    | 10.00    | X    | X    | X    |

| Cod    | Denumire indicator                                                            | Bucget 2026      |                                                                 |                        |          |          | Estimari |      |      |      |
|--------|-------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|------|------|------|
|        |                                                                               | Prevederi anuale |                                                                 | Prevederi trimestriale |          |          | 2027     | 2028 | 2029 |      |
|        |                                                                               | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV  |      |      |      |
| A      | B                                                                             | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6        | 7    | 8    | 9    |
| 20     | TITLUL II BUNURI SI SERVICII                                                  | 737.70           | 0.00                                                            | 145.00                 | 374.20   | 153.20   | 65.30    | 0.00 | 0.00 | 0.00 |
| 2001   | Bunuri si servicii                                                            | 608.90           | 0.00                                                            | 120.00                 | 309.00   | 122.90   | 57.00    | X    | X    | X    |
| 200101 | Furnituri de birou                                                            | 25.00            | 0.00                                                            | 5.00                   | 15.00    | 5.00     | 0.00     | X    | X    | X    |
| 200102 | Materiale pentru curatenie                                                    | 7.00             | 0.00                                                            | 0.00                   | 7.00     | 0.00     | 0.00     | X    | X    | X    |
| 200103 | Încalzit, iluminat si forta motrica                                           | 115.00           | 0.00                                                            | 40.00                  | 15.00    | 50.00    | 10.00    | X    | X    | X    |
| 200104 | Apa, canal si salubritate                                                     | 19.00            | 0.00                                                            | 5.00                   | 5.00     | 5.00     | 4.00     | X    | X    | X    |
| 200105 | Carburanti, lubrifianti si combustibili alternativi                           | 30.00            | 0.00                                                            | 0.00                   | 30.00    | 0.00     | 0.00     | X    | X    | X    |
| 200106 | Piese de schimb                                                               | 30.00            | 0.00                                                            | 15.00                  | 10.00    | 0.00     | 5.00     | X    | X    | X    |
| 200108 | Posta, telecomunicatii, radio, tv, internet                                   | 43.00            | 0.00                                                            | 9.00                   | 9.00     | 9.00     | 16.00    | X    | X    | X    |
| 200109 | Materiale si prestari de servicii cu caracter functional                      | 64.00            | 0.00                                                            | 14.00                  | 14.00    | 14.00    | 22.00    | X    | X    | X    |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare                     | 275.90           | 0.00                                                            | 32.00                  | 204.00   | 39.90    | 0.00     | X    | X    | X    |
| 2006   | Daplasari, detasari, transferari                                              | 12.30            | 0.00                                                            | 7.30                   | 5.00     | 0.00     | 0.00     | X    | X    | X    |
| 200601 | Deplasari interne, detasari, transferari                                      | 12.30            | 0.00                                                            | 7.30                   | 5.00     | 0.00     | 0.00     | X    | X    | X    |
| 2011   | Carti, publicatii si materiale documentare                                    | 18.00            | 0.00                                                            | 5.00                   | 4.00     | 3.50     | 5.50     | X    | X    | X    |
| 2013   | Pregatire profesionala                                                        | 30.00            | 0.00                                                            | 0.00                   | 15.00    | 15.00    | 0.00     | X    | X    | X    |
| 2014   | Protectia muncii                                                              | 8.50             | 0.00                                                            | 2.70                   | 1.20     | 1.80     | 2.80     | X    | X    | X    |
| 2030   | Alte cheltuieli                                                               | 60.00            | 0.00                                                            | 10.00                  | 40.00    | 10.00    | 0.00     | X    | X    | X    |
| 203003 | Prime de asigurare non-viata                                                  | 40.00            | 0.00                                                            | 10.00                  | 30.00    | 0.00     | 0.00     | X    | X    | X    |
| 203030 | Alte cheltuieli cu bunuri si servicii                                         | 20.00            | 0.00                                                            | 0.00                   | 10.00    | 10.00    | 0.00     | X    | X    | X    |
| 55     | TITLUL VII ALTE TRANSFERURI                                                   | 16.30            | 0.00                                                            | 6.30                   | 10.00    | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 5501   | A. Transferuri interne                                                        | 16.30            | 0.00                                                            | 6.30                   | 10.00    | 0.00     | 0.00     | X    | X    | X    |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 16.30            | 0.00                                                            | 6.30                   | 10.00    | 0.00     | 0.00     | X    | X    | X    |
| 70     | CHELTUIELI DE CAPITAL                                                         | 4,883.00         | 0.00                                                            | 3,333.00               | 1,550.00 | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 71     | TITLUL XV ACTIVE NEFINANCIARE                                                 | 4,883.00         | 0.00                                                            | 3,333.00               | 1,550.00 | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 7101   | Active fixe                                                                   | 4,883.00         | 0.00                                                            | 3,333.00               | 1,550.00 | 0.00     | 0.00     | X    | X    | X    |
| 710101 | Constructii                                                                   | 4,883.00         | 0.00                                                            | 3,333.00               | 1,550.00 | 0.00     | 0.00     | X    | X    | X    |
| 84     | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)       | -8.80            | 0.00                                                            | -8.80                  | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |

| Cod      | Denumire indicator                                                         | Buget 2026       |                                                                 |                        |          |          |          | Estimari |      |      |
|----------|----------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|----------|------|------|
|          |                                                                            | Prevederi anuale |                                                                 | Prevederi trimestriale |          |          |          | 2027     | 2028 | 2029 |
|          |                                                                            | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV  |          |      |      |
| A        | B                                                                          | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6        | 7        | 8    | 9    |
| 85       | TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -8.80            | 0.00                                                            | -8.80                  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 8501     | Plati efectuate in anii precedenti si recuperate in anul curent            | -8.80            | 0.00                                                            | -8.80                  | 0.00     | 0.00     | 0.00     | X        | X    | X    |
| 850101   | Plati efectuate in anii precedenti si recuperate in anul curent SF         | -8.80            | 0.00                                                            | -8.80                  | 0.00     | 0.00     | 0.00     | X        | X    | X    |
| 510201   | Autoritati executive si legislative                                        | 7,696.20         | 0.00                                                            | 4,020.50               | 2,467.20 | 671.20   | 537.30   | 0.00     | 0.00 | 0.00 |
| 51020103 | Autoritati executive                                                       | 7,696.20         | 0.00                                                            | 4,020.50               | 2,467.20 | 671.20   | 537.30   | 0.00     | 0.00 | 0.00 |
| 5902     | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala               | 10.00            | 0.00                                                            | 0.00                   | 10.00    | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 6102     | Ordine publica si siguranta nationala                                      | 10.00            | 0.00                                                            | 0.00                   | 10.00    | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 01       | CHELTUIELI CURENTE                                                         | 10.00            | 0.00                                                            | 0.00                   | 10.00    | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                            | 5.00             | 0.00                                                            | 0.00                   | 5.00     | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 1001     | Cheltuieli salariale in bani                                               | 5.00             | 0.00                                                            | 0.00                   | 5.00     | 0.00     | 0.00     | X        | X    | X    |
| 100112   | Indemnizatii platite unor persoane din afara unitatii                      | 5.00             | 0.00                                                            | 0.00                   | 5.00     | 0.00     | 0.00     | X        | X    | X    |
| 20       | TITLUL II BUNURI SI SERVICII                                               | 5.00             | 0.00                                                            | 0.00                   | 5.00     | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 2001     | Bunuri si servicii                                                         | 5.00             | 0.00                                                            | 0.00                   | 5.00     | 0.00     | 0.00     | X        | X    | X    |
| 200130   | Alte bunuri si servicii pentru intretinere si functionare                  | 5.00             | 0.00                                                            | 0.00                   | 5.00     | 0.00     | 0.00     | X        | X    | X    |
| 610250   | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale        | 10.00            | 0.00                                                            | 0.00                   | 10.00    | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 6302     | Partea a III-a Cheltuieli Social - Culturale                               | 6,235.15         | 0.00                                                            | 1,284.25               | 1,674.80 | 1,738.60 | 1,537.50 | 0.00     | 0.00 | 0.00 |
| 6502     | Invatamant                                                                 | 1,103.55         | 0.00                                                            | 136.65                 | 364.40   | 241.50   | 361.00   | 0.00     | 0.00 | 0.00 |
| 01       | CHELTUIELI CURENTE                                                         | 793.55           | 0.00                                                            | 136.65                 | 274.40   | 191.50   | 191.00   | 0.00     | 0.00 | 0.00 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                            | 66.90            | 0.00                                                            | 0.00                   | 34.40    | 16.50    | 16.00    | 0.00     | 0.00 | 0.00 |
| 1001     | Cheltuieli salariale in bani                                               | 64.60            | 0.00                                                            | 0.00                   | 32.60    | 16.00    | 16.00    | X        | X    | X    |
| 100101   | Salarii de baza                                                            | 60.60            | 0.00                                                            | 0.00                   | 30.60    | 15.00    | 15.00    | X        | X    | X    |
| 100117   | Indemnizatii de hrana                                                      | 4.00             | 0.00                                                            | 0.00                   | 2.00     | 1.00     | 1.00     | X        | X    | X    |
| 1002     | Cheltuieli salariale in natura                                             | 0.80             | 0.00                                                            | 0.00                   | 0.80     | 0.00     | 0.00     | X        | X    | X    |
| 100206   | Vouchere de vacanta                                                        | 0.80             | 0.00                                                            | 0.00                   | 0.80     | 0.00     | 0.00     | X        | X    | X    |
| 1003     | Contributii                                                                | 1.50             | 0.00                                                            | 0.00                   | 1.00     | 0.50     | 0.00     | X        | X    | X    |
| 100307   | Contributia asiguratorie pentru munca                                      | 1.50             | 0.00                                                            | 0.00                   | 1.00     | 0.50     | 0.00     | X        | X    | X    |

|          |                                                      | Buget 2026       |                                                                 |                        |         |          |         | Estimari |      |      |  |
|----------|------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|------|------|--|
| Cod      | Denumire indicator                                   | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2027     | 2028 | 2029 |  |
|          |                                                      | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |      |      |  |
| A        | B                                                    | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8    | 9    |  |
| 57       | TITLUL IX ASISTENTA SOCIALA                          | 726.65           | 0.00                                                            | 136.65                 | 240.00  | 175.00   | 175.00  | 0.00     | 0.00 | 0.00 |  |
| 5702     | Ajutoare sociale                                     | 726.65           | 0.00                                                            | 136.65                 | 240.00  | 175.00   | 175.00  | X        | X    | X    |  |
| 570203   | Tichete de cresa si tichete sociale pentru gradinita | 2.65             | 0.00                                                            | 2.65                   | 0.00    | 0.00     | 0.00    | X        | X    | X    |  |
| 570205   | Suport alimentar                                     | 724.00           | 0.00                                                            | 134.00                 | 240.00  | 175.00   | 175.00  | X        | X    | X    |  |
| 70       | CHELTUIELI DE CAPITAL                                | 310.00           | 0.00                                                            | 0.00                   | 90.00   | 50.00    | 170.00  | 0.00     | 0.00 | 0.00 |  |
| 71       | TITLUL XV ACTIVE NEFINANCIARE                        | 310.00           | 0.00                                                            | 0.00                   | 90.00   | 50.00    | 170.00  | 0.00     | 0.00 | 0.00 |  |
| 7101     | Active fixe                                          | 310.00           | 0.00                                                            | 0.00                   | 90.00   | 50.00    | 170.00  | X        | X    | X    |  |
| 710101   | Constructii                                          | 310.00           | 0.00                                                            | 0.00                   | 90.00   | 50.00    | 170.00  | X        | X    | X    |  |
| 650204   | Invatamant secundar                                  | 310.00           | 0.00                                                            | 0.00                   | 90.00   | 50.00    | 170.00  | 0.00     | 0.00 | 0.00 |  |
| 65020401 | Invatamant secundar inferior                         | 310.00           | 0.00                                                            | 0.00                   | 90.00   | 50.00    | 170.00  | 0.00     | 0.00 | 0.00 |  |
| 650211   | Servicii auxiliare pentru educatie                   | 724.00           | 0.00                                                            | 134.00                 | 240.00  | 175.00   | 175.00  | 0.00     | 0.00 | 0.00 |  |
| 65021130 | Alte servicii auxiliare                              | 724.00           | 0.00                                                            | 134.00                 | 240.00  | 175.00   | 175.00  | 0.00     | 0.00 | 0.00 |  |
| 650250   | Alte cheltuieli in domeniul invatamantului           | 69.55            | 0.00                                                            | 2.65                   | 34.40   | 16.50    | 16.00   | 0.00     | 0.00 | 0.00 |  |
| 6602     | Sanatate                                             | 77.80            | 0.00                                                            | 19.50                  | 20.30   | 19.50    | 18.50   | 0.00     | 0.00 | 0.00 |  |
| 01       | CHELTUIELI CURENTE                                   | 77.80            | 0.00                                                            | 19.50                  | 20.30   | 19.50    | 18.50   | 0.00     | 0.00 | 0.00 |  |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                      | 77.80            | 0.00                                                            | 19.50                  | 20.30   | 19.50    | 18.50   | 0.00     | 0.00 | 0.00 |  |
| 1001     | Cheltuieli salariale in bani                         | 75.00            | 0.00                                                            | 19.00                  | 19.00   | 19.00    | 18.00   | X        | X    | X    |  |
| 100101   | Salarii de baza                                      | 71.00            | 0.00                                                            | 18.00                  | 18.00   | 18.00    | 17.00   | X        | X    | X    |  |
| 100117   | Indemnizatii de hrana                                | 4.00             | 0.00                                                            | 1.00                   | 1.00    | 1.00     | 1.00    | X        | X    | X    |  |
| 1002     | Cheltuieli salariale in natura                       | 0.80             | 0.00                                                            | 0.00                   | 0.80    | 0.00     | 0.00    | X        | X    | X    |  |
| 100206   | Vouchere de vacanta                                  | 0.80             | 0.00                                                            | 0.00                   | 0.80    | 0.00     | 0.00    | X        | X    | X    |  |
| 1003     | Contributii                                          | 2.00             | 0.00                                                            | 0.50                   | 0.50    | 0.50     | 0.50    | X        | X    | X    |  |
| 100307   | Contributia asiguratorie pentru munca                | 2.00             | 0.00                                                            | 0.50                   | 0.50    | 0.50     | 0.50    | X        | X    | X    |  |
| 660250   | Alte cheltuieli in domeniul sanatatii                | 77.80            | 0.00                                                            | 19.50                  | 20.30   | 19.50    | 18.50   | 0.00     | 0.00 | 0.00 |  |
| 66025050 | Alte institutii si actiuni sanitare                  | 77.80            | 0.00                                                            | 19.50                  | 20.30   | 19.50    | 18.50   | 0.00     | 0.00 | 0.00 |  |
| 6702     | Cultura, recreere si religie                         | 380.70           | 0.00                                                            | 36.50                  | 142.60  | 181.10   | 20.50   | 0.00     | 0.00 | 0.00 |  |
| 01       | CHELTUIELI CURENTE                                   | 170.70           | 0.00                                                            | 36.50                  | 32.60   | 81.10    | 20.50   | 0.00     | 0.00 | 0.00 |  |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                      | 80.70            | 0.00                                                            | 21.50                  | 22.60   | 21.10    | 15.50   | 0.00     | 0.00 | 0.00 |  |

|          |                                                     | Buget 2026       |                                                                 |                        |          |          |          | Estimari |      |      |
|----------|-----------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|----------|------|------|
| Cod      | Denumire indicator                                  | Prevederi anuale |                                                                 | Prevederi trimestriale |          |          |          | 2027     | 2028 | 2029 |
|          |                                                     | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV  |          |      |      |
| A        | B                                                   | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6        | 7        | 8    | 9    |
| 1001     | Cheltuieli salariale in bani                        | 78.10            | 0.00                                                            | 21.00                  | 21.00    | 20.60    | 15.50    | X        | X    | X    |
| 100101   | Salarii de baza                                     | 74.20            | 0.00                                                            | 19.50                  | 19.70    | 19.50    | 15.50    | X        | X    | X    |
| 100117   | Indemnizatii de hrana                               | 3.90             | 0.00                                                            | 1.50                   | 1.30     | 1.10     | 0.00     | X        | X    | X    |
| 1002     | Cheltuieli salariale in natura                      | 0.80             | 0.00                                                            | 0.00                   | 0.80     | 0.00     | 0.00     | X        | X    | X    |
| 100206   | Vouchere de vacanta                                 | 0.80             | 0.00                                                            | 0.00                   | 0.80     | 0.00     | 0.00     | X        | X    | X    |
| 1003     | Contributii                                         | 1.80             | 0.00                                                            | 0.50                   | 0.80     | 0.50     | 0.00     | X        | X    | X    |
| 100307   | Contributia asiguratorie pentru munca               | 1.80             | 0.00                                                            | 0.50                   | 0.80     | 0.50     | 0.00     | X        | X    | X    |
| 20       | TITLUL II BUNURI SI SERVICII                        | 10.00            | 0.00                                                            | 5.00                   | 0.00     | 0.00     | 5.00     | 0.00     | 0.00 | 0.00 |
| 2001     | Bunuri si servicii                                  | 10.00            | 0.00                                                            | 5.00                   | 0.00     | 0.00     | 5.00     | X        | X    | X    |
| 200103   | Încalzit, iluminat si forta motrica                 | 10.00            | 0.00                                                            | 5.00                   | 0.00     | 0.00     | 5.00     | X        | X    | X    |
| 59       | TITLUL XI ALTE CHELTUIELI                           | 80.00            | 0.00                                                            | 10.00                  | 10.00    | 60.00    | 0.00     | 0.00     | 0.00 | 0.00 |
| 5911     | Asociatii si fundatii                               | 30.00            | 0.00                                                            | 10.00                  | 10.00    | 10.00    | 0.00     | X        | X    | X    |
| 5912     | Sustinerea cultelor                                 | 50.00            | 0.00                                                            | 0.00                   | 0.00     | 50.00    | 0.00     | X        | X    | X    |
| 70       | CHELTUIELI DE CAPITAL                               | 210.00           | 0.00                                                            | 0.00                   | 110.00   | 100.00   | 0.00     | 0.00     | 0.00 | 0.00 |
| 71       | TITLUL XV ACTIVE NEFINANCIARE                       | 210.00           | 0.00                                                            | 0.00                   | 110.00   | 100.00   | 0.00     | 0.00     | 0.00 | 0.00 |
| 7101     | Active fixe                                         | 210.00           | 0.00                                                            | 0.00                   | 110.00   | 100.00   | 0.00     | X        | X    | X    |
| 710130   | Alte active fixe                                    | 210.00           | 0.00                                                            | 0.00                   | 110.00   | 100.00   | 0.00     | X        | X    | X    |
| 670203   | Servicii culturale                                  | 90.70            | 0.00                                                            | 26.50                  | 22.60    | 21.10    | 20.50    | 0.00     | 0.00 | 0.00 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | 80.70            | 0.00                                                            | 21.50                  | 22.60    | 21.10    | 15.50    | 0.00     | 0.00 | 0.00 |
| 67020307 | Camine culturale                                    | 10.00            | 0.00                                                            | 5.00                   | 0.00     | 0.00     | 5.00     | 0.00     | 0.00 | 0.00 |
| 670205   | Servicii recreative si sportive                     | 240.00           | 0.00                                                            | 10.00                  | 120.00   | 110.00   | 0.00     | 0.00     | 0.00 | 0.00 |
| 67020501 | Sport                                               | 240.00           | 0.00                                                            | 10.00                  | 120.00   | 110.00   | 0.00     | 0.00     | 0.00 | 0.00 |
| 670206   | Servicii religioase                                 | 50.00            | 0.00                                                            | 0.00                   | 0.00     | 50.00    | 0.00     | 0.00     | 0.00 | 0.00 |
| 6802     | Asigurari si asistenta sociala                      | 4,673.10         | 0.00                                                            | 1,091.60               | 1,147.50 | 1,296.50 | 1,137.50 | 0.00     | 0.00 | 0.00 |
| 01       | CHELTUIELI CURENTE                                  | 4,673.52         | 0.00                                                            | 1,092.02               | 1,147.50 | 1,296.50 | 1,137.50 | 0.00     | 0.00 | 0.00 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                     | 1,501.52         | 0.00                                                            | 328.02                 | 387.50   | 416.50   | 369.50   | 0.00     | 0.00 | 0.00 |
| 1001     | Cheltuieli salariale in bani                        | 1,471.52         | 0.00                                                            | 321.02                 | 378.50   | 408.50   | 363.50   | X        | X    | X    |
| 100101   | Salarii de baza                                     | 1,369.02         | 0.00                                                            | 296.02                 | 350.00   | 382.00   | 341.00   | X        | X    | X    |

| Cod      | Denumire indicator                                                         | Buget 2026       |                                                                 |                        |          |          | Estimari |      |      |      |
|----------|----------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|------|------|------|
|          |                                                                            | Prevederi anuale |                                                                 | Prevederi trimestriale |          |          |          | 2027 | 2028 | 2029 |
|          |                                                                            | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV  |      |      |      |
| A        | B                                                                          | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6        | 7    | 8    | 9    |
| 100117   | Indemnizatii de hrana                                                      | 102.50           | 0.00                                                            | 25.00                  | 28.50    | 26.50    | 22.50    | X    | X    | X    |
| 1003     | Contributii                                                                | 30.00            | 0.00                                                            | 7.00                   | 9.00     | 8.00     | 6.00     | X    | X    | X    |
| 100307   | Contributia asiguratorie pentru munca                                      | 30.00            | 0.00                                                            | 7.00                   | 9.00     | 8.00     | 6.00     | X    | X    | X    |
| 57       | TITLUL IX ASISTENTA SOCIALA                                                | 3,172.00         | 0.00                                                            | 764.00                 | 760.00   | 880.00   | 768.00   | 0.00 | 0.00 | 0.00 |
| 5702     | Ajutoare sociale                                                           | 3,172.00         | 0.00                                                            | 764.00                 | 760.00   | 880.00   | 768.00   | X    | X    | X    |
| 570201   | Ajutoare sociale in numerar                                                | 3,172.00         | 0.00                                                            | 764.00                 | 760.00   | 880.00   | 768.00   | X    | X    | X    |
| 84       | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)    | -0.42            | 0.00                                                            | -0.42                  | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 85       | TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -0.42            | 0.00                                                            | -0.42                  | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 8501     | Plati efectuate in anii precedenti si recuperate in anul curent            | -0.42            | 0.00                                                            | -0.42                  | 0.00     | 0.00     | 0.00     | X    | X    | X    |
| 850101   | Plati efectuate in anii precedenti si recuperate in anul curent SF         | -0.42            | 0.00                                                            | -0.42                  | 0.00     | 0.00     | 0.00     | X    | X    | X    |
| 680205   | Asistenta sociala in caz de boli si invaliditati                           | 4,459.60         | 0.00                                                            | 1,077.60               | 1,082.00 | 1,214.00 | 1,086.00 | 0.00 | 0.00 | 0.00 |
| 68020502 | Asistenta sociala in caz de invaliditate                                   | 4,459.60         | 0.00                                                            | 1,077.60               | 1,082.00 | 1,214.00 | 1,086.00 | 0.00 | 0.00 | 0.00 |
| 680215   | Prevenirea excluderii sociale                                              | 64.00            | 0.00                                                            | 14.00                  | 10.00    | 30.00    | 10.00    | 0.00 | 0.00 | 0.00 |
| 68021501 | Ajutor social                                                              | 64.00            | 0.00                                                            | 14.00                  | 10.00    | 30.00    | 10.00    | 0.00 | 0.00 | 0.00 |
| 680250   | Alte cheltuieli in domeniul asigurarilor si asistentei sociale             | 149.50           | 0.00                                                            | 0.00                   | 55.50    | 52.50    | 41.50    | 0.00 | 0.00 | 0.00 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale                             | 149.50           | 0.00                                                            | 0.00                   | 55.50    | 52.50    | 41.50    | 0.00 | 0.00 | 0.00 |
| 690200   | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape       | 4,500.40         | 0.00                                                            | 653.00                 | 3,446.40 | 230.90   | 170.10   | 0.00 | 0.00 | 0.00 |
| 7002     | Locuinte, servicii si dezvoltare publica                                   | 658.30           | 0.00                                                            | 111.70                 | 283.20   | 111.20   | 152.20   | 0.00 | 0.00 | 0.00 |
| 01       | CHELTUIELI CURENTE                                                         | 288.30           | 0.00                                                            | 111.70                 | 73.20    | 51.20    | 52.20    | 0.00 | 0.00 | 0.00 |
| 20       | TITLUL II BUNURI SI SERVICII                                               | 272.00           | 0.00                                                            | 100.00                 | 72.00    | 50.00    | 50.00    | 0.00 | 0.00 | 0.00 |
| 2001     | Bunuri si servicii                                                         | 272.00           | 0.00                                                            | 100.00                 | 72.00    | 50.00    | 50.00    | X    | X    | X    |
| 200103   | Încalzit, iluminat si forta motrica                                        | 250.00           | 0.00                                                            | 100.00                 | 50.00    | 50.00    | 50.00    | X    | X    | X    |
| 200130   | Alte bunuri si servicii pentru întretinere si functionare                  | 22.00            | 0.00                                                            | 0.00                   | 22.00    | 0.00     | 0.00     | X    | X    | X    |
| 55       | TITLUL VII ALTE TRANSFERURI                                                | 16.30            | 0.00                                                            | 11.70                  | 1.20     | 1.20     | 2.20     | 0.00 | 0.00 | 0.00 |
| 5501     | A. Transferuri interne                                                     | 16.30            | 0.00                                                            | 11.70                  | 1.20     | 1.20     | 2.20     | X    | X    | X    |

| Cod      | Denumire indicator                                                               | Buget 2026       |                                                                 |                        |          |          |         | Estimari |      |      |
|----------|----------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|---------|----------|------|------|
|          |                                                                                  | Prevederi anuale |                                                                 | Prevederi trimestriale |          |          |         | 2027     | 2028 | 2029 |
|          |                                                                                  | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV |          |      |      |
| A        | B                                                                                | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6       | 7        | 8    | 9    |
| 550142   | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara    | 4.80             | 0.00                                                            | 1.20                   | 1.20     | 1.20     | 1.20    | X        | X    | X    |
| 550165   | Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID | 11.50            | 0.00                                                            | 10.50                  | 0.00     | 0.00     | 1.00    | X        | X    | X    |
| 70       | CHELTUIELI DE CAPITAL                                                            | 370.00           | 0.00                                                            | 0.00                   | 210.00   | 60.00    | 100.00  | 0.00     | 0.00 | 0.00 |
| 71       | TITLUL XV ACTIVE NEFINANCIARE                                                    | 370.00           | 0.00                                                            | 0.00                   | 210.00   | 60.00    | 100.00  | 0.00     | 0.00 | 0.00 |
| 7101     | Active fixe                                                                      | 370.00           | 0.00                                                            | 0.00                   | 210.00   | 60.00    | 100.00  | X        | X    | X    |
| 710101   | Constructii                                                                      | 320.00           | 0.00                                                            | 0.00                   | 160.00   | 60.00    | 100.00  | X        | X    | X    |
| 710130   | Alte active fixe                                                                 | 50.00            | 0.00                                                            | 0.00                   | 50.00    | 0.00     | 0.00    | X        | X    | X    |
| 700205   | Alimentare cu apa si amenajari hidrotehnice                                      | 226.30           | 0.00                                                            | 11.70                  | 51.20    | 61.20    | 102.20  | 0.00     | 0.00 | 0.00 |
| 70020501 | Alimentare cu apa                                                                | 226.30           | 0.00                                                            | 11.70                  | 51.20    | 61.20    | 102.20  | 0.00     | 0.00 | 0.00 |
| 700206   | Iluminat public si electrificari rurale                                          | 322.00           | 0.00                                                            | 100.00                 | 122.00   | 50.00    | 50.00   | 0.00     | 0.00 | 0.00 |
| 700207   | Alimentare cu gaze naturale in localitati                                        | 110.00           | 0.00                                                            | 0.00                   | 110.00   | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 7402     | Protectia mediului                                                               | 3,842.10         | 0.00                                                            | 541.30                 | 3,163.20 | 119.70   | 17.90   | 0.00     | 0.00 | 0.00 |
| 01       | CHELTUIELI CURENTE                                                               | 447.10           | 0.00                                                            | 146.30                 | 163.20   | 119.70   | 17.90   | 0.00     | 0.00 | 0.00 |
| 20       | TITLUL II BUNURI SI SERVICII                                                     | 440.10           | 0.00                                                            | 142.80                 | 159.70   | 119.70   | 17.90   | 0.00     | 0.00 | 0.00 |
| 2001     | Bunuri si servicii                                                               | 440.10           | 0.00                                                            | 142.80                 | 159.70   | 119.70   | 17.90   | X        | X    | X    |
| 200104   | Apa, canal si salubritate                                                        | 388.00           | 0.00                                                            | 130.70                 | 119.70   | 119.70   | 17.90   | X        | X    | X    |
| 200130   | Alte bunuri si servicii pentru intretinere si functionare                        | 52.10            | 0.00                                                            | 12.10                  | 40.00    | 0.00     | 0.00    | X        | X    | X    |
| 55       | TITLUL VII ALTE TRANSFERURI                                                      | 7.00             | 0.00                                                            | 3.50                   | 3.50     | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 5501     | A. Transferuri interne                                                           | 7.00             | 0.00                                                            | 3.50                   | 3.50     | 0.00     | 0.00    | X        | X    | X    |
| 550142   | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara    | 7.00             | 0.00                                                            | 3.50                   | 3.50     | 0.00     | 0.00    | X        | X    | X    |
| 70       | CHELTUIELI DE CAPITAL                                                            | 3,395.00         | 0.00                                                            | 395.00                 | 3,000.00 | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 71       | TITLUL XV ACTIVE NEFINANCIARE                                                    | 3,395.00         | 0.00                                                            | 395.00                 | 3,000.00 | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 7101     | Active fixe                                                                      | 3,395.00         | 0.00                                                            | 395.00                 | 3,000.00 | 0.00     | 0.00    | X        | X    | X    |
| 710101   | Constructii                                                                      | 3,392.00         | 0.00                                                            | 392.00                 | 3,000.00 | 0.00     | 0.00    | X        | X    | X    |
| 710130   | Alte active fixe                                                                 | 3.00             | 0.00                                                            | 3.00                   | 0.00     | 0.00     | 0.00    | X        | X    | X    |
| 740205   | Salubritate si gestiunea deseurilor                                              | 435.00           | 0.00                                                            | 134.20                 | 163.20   | 119.70   | 17.90   | 0.00     | 0.00 | 0.00 |

| Cod      | Denumire indicator                                                             | Buget 2026       |                                                                 |                        |           |          |           | Estimari |      |      |
|----------|--------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|-----------|----------|-----------|----------|------|------|
|          |                                                                                | Prevederi anuale |                                                                 | Prevederi trimestriale |           |          |           | 2027     | 2028 | 2029 |
|          |                                                                                | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II   | Trim III | Trim IV   |          |      |      |
| A        | B                                                                              | 1=3+4+5+6        | 2                                                               | 3                      | 4         | 5        | 6         | 7        | 8    | 9    |
| 74020501 | Salubritate                                                                    | 435.00           | 0.00                                                            | 134.20                 | 163.20    | 119.70   | 17.90     | 0.00     | 0.00 | 0.00 |
| 740206   | Canalizarea si tratarea apelor reziduale                                       | 3,392.00         | 0.00                                                            | 392.00                 | 3,000.00  | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 |
| 740250   | Alte servicii in domeniul protectiei mediului                                  | 15.10            | 0.00                                                            | 15.10                  | 0.00      | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 |
| 7902     | Partea a V-a Actiuni economice                                                 | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00  | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 |
| 8402     | Transporturi                                                                   | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00  | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 |
| 70       | CHELTUIELI DE CAPITAL                                                          | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00  | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 |
| 71       | TITLUL XV ACTIVE NEFINANCIARE                                                  | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00  | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 |
| 7101     | Active fixe                                                                    | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00  | 0.00     | 0.00      | X        | X    | X    |
| 710130   | Alte active fixe                                                               | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00  | 0.00     | 0.00      | X        | X    | X    |
| 840203   | Transport rutier                                                               | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00  | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 |
| 84020301 | Drumuri si poduri                                                              | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00  | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 |
| 9602     | Rezerve, Excedent/Deficit                                                      | 607.30           | 0.00                                                            | 8,998.80               | -5,537.90 | -808.20  | -2,045.40 | 0.00     | 0.00 | 0.00 |
| 9702     | Rezerve                                                                        | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 |
| 9802     | Excedent                                                                       | 4,335.40         | 0.00                                                            | 9,069.80               | 0.00      | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 |
| 980296   | Excedentul sectiunii de functionare                                            | 4,335.40         | 0.00                                                            | 9,069.80               | 0.00      | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 |
| 980297   | Excedentul sectiunii de dezvoltare                                             | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 |
| 9902     | Deficit                                                                        | 3,728.10         | 0.00                                                            | 71.00                  | 5,537.90  | 808.20   | 2,045.40  | 0.00     | 0.00 | 0.00 |
| 990296   | Deficitul sectiunii de functionare                                             | 0.00             | 0.00                                                            | 0.00                   | 2,363.20  | 597.00   | 1,774.20  | 0.00     | 0.00 | 0.00 |
| 990297   | Deficitul sectiunii de dezvoltare                                              | 3,728.10         | 0.00                                                            | 71.00                  | 3,174.70  | 211.20   | 271.20    | 0.00     | 0.00 | 0.00 |
|          |                                                                                |                  |                                                                 |                        |           |          |           |          |      |      |
|          | SECTIUNEA DE FUNCTIONARE                                                       |                  |                                                                 |                        |           |          |           |          |      |      |
| 000102   | TOTAL VENITURI                                                                 | 13,581.05        |                                                                 | 11,288.55              | 260.50    | 1,832.50 | 199.50    | 0.00     | 0.00 | 0.00 |
| 499002   | VENITURI PROPRII                                                               | 8,994.00         |                                                                 | 6,789.00               | 231.00    | 1,803.00 | 171.00    | 0.00     | 0.00 | 0.00 |
| 000202   | I. VENITURI CURENTE                                                            | 13,460.05        |                                                                 | 11,255.05              | 231.00    | 1,803.00 | 171.00    | 0.00     | 0.00 | 0.00 |
| 000302   | A. VENITURI FISCALE                                                            | 12,868.05        |                                                                 | 11,069.05              | 87.00     | 1,646.00 | 66.00     | 0.00     | 0.00 | 0.00 |
| 000402   | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                          | 4,971.00         |                                                                 | 4,959.00               | 10.00     | 2.00     | 0.00      | 0.00     | 0.00 | 0.00 |
| 000602   | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 4,971.00         |                                                                 | 4,959.00               | 10.00     | 2.00     | 0.00      | 0.00     | 0.00 | 0.00 |

| Cod      | Denumire indicator                                                                                                                                                               | Buget 2026       |                                                                 |                        |         |          |         | Estimari |      |      |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|------|------|
|          |                                                                                                                                                                                  | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2027     | 2028 | 2029 |
|          |                                                                                                                                                                                  | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |      |      |
| A        | B                                                                                                                                                                                | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8    | 9    |
| 0302     | Impozit pe venit                                                                                                                                                                 | 22.00            |                                                                 | 10.00                  | 10.00   | 2.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 030218   | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal                                                                                        | 22.00            |                                                                 | 10.00                  | 10.00   | 2.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 0402     | Cote si sume defalcate din impozitul pe venit                                                                                                                                    | 4,949.00         |                                                                 | 4,949.00               | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 040201   | Cote defalcate din impozitul pe venit                                                                                                                                            | 4,949.00         |                                                                 | 4,949.00               | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 000902   | A3. IMPOZITE SI TAXE PE PROPRIETATE                                                                                                                                              | 2,756.00         |                                                                 | 1,352.00               | 27.00   | 1,351.00 | 26.00   | 0.00     | 0.00 | 0.00 |
| 0702     | Impozite si taxe pe proprietate                                                                                                                                                  | 2,756.00         |                                                                 | 1,352.00               | 27.00   | 1,351.00 | 26.00   | 0.00     | 0.00 | 0.00 |
| 070201   | Impozit si taxa pe cladiri                                                                                                                                                       | 2,379.00         |                                                                 | 1,189.00               | 0.00    | 1,190.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 07020101 | Impozit pe cladiri de la persoane fizice                                                                                                                                         | 151.00           |                                                                 | 75.00                  | 0.00    | 76.00    | 0.00    | 0.00     | 0.00 | 0.00 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice                                                                                                                               | 2,228.00         |                                                                 | 1,114.00               | 0.00    | 1,114.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 070202   | Impozit si taxa pe teren                                                                                                                                                         | 267.00           |                                                                 | 133.00                 | 0.00    | 134.00   | 0.00    | 0.00     | 0.00 | 0.00 |
| 07020201 | Impozit pe terenuri de la persoane fizice                                                                                                                                        | 143.00           |                                                                 | 71.00                  | 0.00    | 72.00    | 0.00    | 0.00     | 0.00 | 0.00 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice                                                                                                                                 | 36.00            |                                                                 | 18.00                  | 0.00    | 18.00    | 0.00    | 0.00     | 0.00 | 0.00 |
| 07020203 | Impozitul pe terenul din extravilan                                                                                                                                              | 88.00            |                                                                 | 44.00                  | 0.00    | 44.00    | 0.00    | 0.00     | 0.00 | 0.00 |
| 070203   | Taxe judiciare de timbru si alte taxe de timbru                                                                                                                                  | 23.00            |                                                                 | 8.00                   | 5.00    | 5.00     | 5.00    | 0.00     | 0.00 | 0.00 |
| 070250   | Alte impozite si taxe pe proprietate                                                                                                                                             | 87.00            |                                                                 | 22.00                  | 22.00   | 22.00    | 21.00   | 0.00     | 0.00 | 0.00 |
| 001002   | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII                                                                                                                                       | 5,141.05         |                                                                 | 4,758.05               | 50.00   | 293.00   | 40.00   | 0.00     | 0.00 | 0.00 |
| 1102     | Sume defalcate din TVA                                                                                                                                                           | 4,466.05         |                                                                 | 4,466.05               | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 110202   | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 4,338.65         |                                                                 | 4,338.65               | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 110206   | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 127.40           |                                                                 | 127.40                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 1602     | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati                                                                                 | 675.00           |                                                                 | 292.00                 | 50.00   | 293.00   | 40.00   | 0.00     | 0.00 | 0.00 |
| 160202   | Impozit pe mijloacele de transport                                                                                                                                               | 495.00           |                                                                 | 242.00                 | 0.00    | 253.00   | 0.00    | 0.00     | 0.00 | 0.00 |
| 16020201 | Impozit pe mijloacele de transport deținute de persoane fizice                                                                                                                   | 311.00           |                                                                 | 150.00                 | 0.00    | 161.00   | 0.00    | 0.00     | 0.00 | 0.00 |
| 16020202 | Impozit pe mijloacele de transport deținute de persoane juridice                                                                                                                 | 184.00           |                                                                 | 92.00                  | 0.00    | 92.00    | 0.00    | 0.00     | 0.00 | 0.00 |

| Cod      | Denumire indicator                                                                                                                                                    | Buget 2026       |                                                                 |                        |          |          |          | Estimari |      |      |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|----------|------|------|
|          |                                                                                                                                                                       | Prevederi anuale |                                                                 | Prevederi trimestriale |          |          |          | 2027     | 2028 | 2029 |
|          |                                                                                                                                                                       | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV  |          |      |      |
| A        | B                                                                                                                                                                     | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6        | 7        | 8    | 9    |
| 160203   | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare                                                                                             | 180.00           |                                                                 | 50.00                  | 50.00    | 40.00    | 40.00    | 0.00     | 0.00 | 0.00 |
| 001202   | C. VENITURI NEFISCALE                                                                                                                                                 | 592.00           |                                                                 | 186.00                 | 144.00   | 157.00   | 105.00   | 0.00     | 0.00 | 0.00 |
| 001302   | C1. VENITURI DIN PROPRIETATE                                                                                                                                          | 28.00            |                                                                 | 7.00                   | 7.00     | 7.00     | 7.00     | 0.00     | 0.00 | 0.00 |
| 3002     | Venituri din proprietate                                                                                                                                              | 28.00            |                                                                 | 7.00                   | 7.00     | 7.00     | 7.00     | 0.00     | 0.00 | 0.00 |
| 300205   | Venituri din concesiuni si inchirieri                                                                                                                                 | 28.00            |                                                                 | 7.00                   | 7.00     | 7.00     | 7.00     | 0.00     | 0.00 | 0.00 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice                                                                                              | 28.00            |                                                                 | 7.00                   | 7.00     | 7.00     | 7.00     | 0.00     | 0.00 | 0.00 |
| 001402   | C2. VANZARI DE BUNURI SI SERVICII                                                                                                                                     | 564.00           |                                                                 | 179.00                 | 137.00   | 150.00   | 98.00    | 0.00     | 0.00 | 0.00 |
| 3302     | Venituri din prestari de servicii si alte activitati                                                                                                                  | 348.00           |                                                                 | 100.00                 | 100.00   | 100.00   | 48.00    | 0.00     | 0.00 | 0.00 |
| 330208   | Venituri din prestari de servicii                                                                                                                                     | 348.00           |                                                                 | 100.00                 | 100.00   | 100.00   | 48.00    | 0.00     | 0.00 | 0.00 |
| 3502     | Amenzi, penalitati si confiscari                                                                                                                                      | 216.00           |                                                                 | 79.00                  | 37.00    | 50.00    | 50.00    | 0.00     | 0.00 | 0.00 |
| 350201   | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                                                                                          | 216.00           |                                                                 | 79.00                  | 37.00    | 50.00    | 50.00    | 0.00     | 0.00 | 0.00 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate                                                                               | 216.00           |                                                                 | 79.00                  | 37.00    | 50.00    | 50.00    | 0.00     | 0.00 | 0.00 |
| 001702   | IV. SUBVENTII                                                                                                                                                         | 121.00           |                                                                 | 33.50                  | 29.50    | 29.50    | 28.50    | 0.00     | 0.00 | 0.00 |
| 001802   | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE                                                                                                                | 121.00           |                                                                 | 33.50                  | 29.50    | 29.50    | 28.50    | 0.00     | 0.00 | 0.00 |
| 4202     | Subventii de la bugetul de stat                                                                                                                                       | 121.00           |                                                                 | 33.50                  | 29.50    | 29.50    | 28.50    | 0.00     | 0.00 | 0.00 |
| 002002   | B. Curente                                                                                                                                                            | 121.00           |                                                                 | 33.50                  | 29.50    | 29.50    | 28.50    | 0.00     | 0.00 | 0.00 |
| 420234   | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri. | 44.00            |                                                                 | 14.00                  | 10.00    | 10.00    | 10.00    | 0.00     | 0.00 | 0.00 |
| 420241   | Subventii din bugetul de stat pentru finantarea sanatatii                                                                                                             | 77.00            |                                                                 | 19.50                  | 19.50    | 19.50    | 18.50    | 0.00     | 0.00 | 0.00 |
| 4902     | TOTAL CHELTUIELI                                                                                                                                                      | 9,245.65         | 0.00                                                            | 2,218.75               | 2,623.70 | 2,429.50 | 1,973.70 | 0.00     | 0.00 | 0.00 |
| 01       | CHELTUIELI CURENTE                                                                                                                                                    | 9,254.87         | 0.00                                                            | 2,227.97               | 2,623.70 | 2,429.50 | 1,973.70 | 0.00     | 0.00 | 0.00 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                                                                                                                       | 3,799.92         | 0.00                                                            | 914.02                 | 1,002.80 | 991.60   | 891.50   | 0.00     | 0.00 | 0.00 |
| 1001     | Cheletuiei salariale in bani                                                                                                                                          | 3,703.22         | 0.00                                                            | 891.02                 | 965.10   | 972.10   | 875.00   | X        | X    | X    |
| 100101   | Salarii de baza                                                                                                                                                       | 3,312.82         | 0.00                                                            | 793.52                 | 855.30   | 871.50   | 792.50   | X        | X    | X    |

| Cod    | Denumire indicator                                        | Buget 2026       |                                                                 |                        |         |          |         | Estimari |      |      |
|--------|-----------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|------|------|
|        |                                                           | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2027     | 2028 | 2029 |
|        |                                                           | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |      |      |
| A      | B                                                         | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8    | 9    |
| 100112 | Indemnizatii platite unor persoane din afara unitatii     | 212.00           | 0.00                                                            | 55.00                  | 56.00   | 51.00    | 50.00   | X        | X    | X    |
| 100115 | Alocatii pentru transportul la si de la locul de munca    | 12.00            | 0.00                                                            | 0.00                   | 6.00    | 6.00     | 0.00    | X        | X    | X    |
| 100117 | Indemnizatii de hrana                                     | 166.40           | 0.00                                                            | 42.50                  | 47.80   | 43.60    | 32.50   | X        | X    | X    |
| 1002   | Cheltuieli salariale in natura                            | 14.40            | 0.00                                                            | 0.00                   | 14.40   | 0.00     | 0.00    | X        | X    | X    |
| 100206 | Vouchere de vacanta                                       | 14.40            | 0.00                                                            | 0.00                   | 14.40   | 0.00     | 0.00    | X        | X    | X    |
| 1003   | Contributii                                               | 82.30            | 0.00                                                            | 23.00                  | 23.30   | 19.50    | 16.50   | X        | X    | X    |
| 100307 | Contributia asiguratorie pentru munca                     | 82.30            | 0.00                                                            | 23.00                  | 23.30   | 19.50    | 16.50   | X        | X    | X    |
| 20     | TITLUL II BUNURI SI SERVICII                              | 1,464.80         | 0.00                                                            | 392.80                 | 610.90  | 322.90   | 138.20  | 0.00     | 0.00 | 0.00 |
| 2001   | Bunuri si servicii                                        | 1,336.00         | 0.00                                                            | 367.80                 | 545.70  | 292.60   | 129.90  | X        | X    | X    |
| 200101 | Furnituri de birou                                        | 25.00            | 0.00                                                            | 5.00                   | 15.00   | 5.00     | 0.00    | X        | X    | X    |
| 200102 | Materiale pentru curatenie                                | 7.00             | 0.00                                                            | 0.00                   | 7.00    | 0.00     | 0.00    | X        | X    | X    |
| 200103 | Încalzit, iluminat si forta motrica                       | 375.00           | 0.00                                                            | 145.00                 | 65.00   | 100.00   | 65.00   | X        | X    | X    |
| 200104 | Apa, canal si salubritate                                 | 407.00           | 0.00                                                            | 135.70                 | 124.70  | 124.70   | 21.90   | X        | X    | X    |
| 200105 | Carburanti, lubrifianti si combustibili alternativi       | 30.00            | 0.00                                                            | 0.00                   | 30.00   | 0.00     | 0.00    | X        | X    | X    |
| 200106 | Piese de schimb                                           | 30.00            | 0.00                                                            | 15.00                  | 10.00   | 0.00     | 5.00    | X        | X    | X    |
| 200108 | Posta, telecomunicatii, radio, tv, internet               | 43.00            | 0.00                                                            | 9.00                   | 9.00    | 9.00     | 16.00   | X        | X    | X    |
| 200109 | Materiale si prestari de servicii cu caracter functional  | 64.00            | 0.00                                                            | 14.00                  | 14.00   | 14.00    | 22.00   | X        | X    | X    |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 355.00           | 0.00                                                            | 44.10                  | 271.00  | 39.90    | 0.00    | X        | X    | X    |
| 2006   | Daplasari, detasari, transferari                          | 12.30            | 0.00                                                            | 7.30                   | 5.00    | 0.00     | 0.00    | X        | X    | X    |
| 200601 | Deplasari interne, detasari, transferari                  | 12.30            | 0.00                                                            | 7.30                   | 5.00    | 0.00     | 0.00    | X        | X    | X    |
| 2011   | Carti, publicatii si materiale documentare                | 18.00            | 0.00                                                            | 5.00                   | 4.00    | 3.50     | 5.50    | X        | X    | X    |
| 2013   | Pregatire profesionala                                    | 30.00            | 0.00                                                            | 0.00                   | 15.00   | 15.00    | 0.00    | X        | X    | X    |
| 2014   | Protectia muncii                                          | 8.50             | 0.00                                                            | 2.70                   | 1.20    | 1.80     | 2.80    | X        | X    | X    |
| 2030   | Alte cheltuieli                                           | 60.00            | 0.00                                                            | 10.00                  | 40.00   | 10.00    | 0.00    | X        | X    | X    |
| 203003 | Prime de asigurare non-viata                              | 40.00            | 0.00                                                            | 10.00                  | 30.00   | 0.00     | 0.00    | X        | X    | X    |
| 203030 | Alte cheltuieli cu bunuri si servicii                     | 20.00            | 0.00                                                            | 0.00                   | 10.00   | 10.00    | 0.00    | X        | X    | X    |
| 55     | TITLUL VII ALTE TRANSFERURI                               | 11.50            | 0.00                                                            | 10.50                  | 0.00    | 0.00     | 1.00    | 0.00     | 0.00 | 0.00 |
| 5501   | A. Transferuri interne                                    | 11.50            | 0.00                                                            | 10.50                  | 0.00    | 0.00     | 1.00    | X        | X    | X    |

| Cod    | Denumire indicator                                                               | Buget 2026       |                                                                 |                        |          |          |         | Estimari |      |      |
|--------|----------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|---------|----------|------|------|
|        |                                                                                  | Prevederi anuale |                                                                 | Prevederi trimestriale |          |          |         | 2027     | 2028 | 2029 |
|        |                                                                                  | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV |          |      |      |
| A      | B                                                                                | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6       | 7        | 8    | 9    |
| 550165 | Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID | 11.50            | 0.00                                                            | 10.50                  | 0.00     | 0.00     | 1.00    | X        | X    | X    |
| 57     | TITLUL IX ASISTENTA SOCIALA                                                      | 3,898.65         | 0.00                                                            | 900.65                 | 1,000.00 | 1,055.00 | 943.00  | 0.00     | 0.00 | 0.00 |
| 5702   | Ajutoare sociale                                                                 | 3,898.65         | 0.00                                                            | 900.65                 | 1,000.00 | 1,055.00 | 943.00  | X        | X    | X    |
| 570201 | Ajutoare sociale in numerar                                                      | 3,172.00         | 0.00                                                            | 764.00                 | 760.00   | 880.00   | 768.00  | X        | X    | X    |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita                             | 2.65             | 0.00                                                            | 2.65                   | 0.00     | 0.00     | 0.00    | X        | X    | X    |
| 570205 | Suport alimentar                                                                 | 724.00           | 0.00                                                            | 134.00                 | 240.00   | 175.00   | 175.00  | X        | X    | X    |
| 59     | TITLUL XI ALTE CHELTUIELI                                                        | 80.00            | 0.00                                                            | 10.00                  | 10.00    | 60.00    | 0.00    | 0.00     | 0.00 | 0.00 |
| 5911   | Asociatii si fundatii                                                            | 30.00            | 0.00                                                            | 10.00                  | 10.00    | 10.00    | 0.00    | X        | X    | X    |
| 5912   | Sustinerea cultelor                                                              | 50.00            | 0.00                                                            | 0.00                   | 0.00     | 50.00    | 0.00    | X        | X    | X    |
| 84     | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)          | -9.22            | 0.00                                                            | -9.22                  | 0.00     | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 85     | TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT       | -9.22            | 0.00                                                            | -9.22                  | 0.00     | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |
| 8501   | Plati efectuate in anii precedenti si recuperate in anul curent                  | -9.22            | 0.00                                                            | -9.22                  | 0.00     | 0.00     | 0.00    | X        | X    | X    |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF               | -9.22            | 0.00                                                            | -9.22                  | 0.00     | 0.00     | 0.00    | X        | X    | X    |
| 5002   | Partea I-a Servicii publice generale                                             | 2,796.90         | 0.00                                                            | 681.20                 | 907.20   | 671.20   | 537.30  | 0.00     | 0.00 | 0.00 |
| 5102   | Autoritati publice si actiuni externe                                            | 2,796.90         | 0.00                                                            | 681.20                 | 907.20   | 671.20   | 537.30  | 0.00     | 0.00 | 0.00 |
| 01     | CHELTUIELI CURENTE                                                               | 2,805.70         | 0.00                                                            | 690.00                 | 907.20   | 671.20   | 537.30  | 0.00     | 0.00 | 0.00 |
| 10     | TITLUL I CHELTUIELI DE PERSONAL                                                  | 2,068.00         | 0.00                                                            | 545.00                 | 533.00   | 518.00   | 472.00  | 0.00     | 0.00 | 0.00 |
| 1001   | Cheltuieli salariale in bani                                                     | 2,009.00         | 0.00                                                            | 530.00                 | 509.00   | 508.00   | 462.00  | X        | X    | X    |
| 100101 | Salarii de baza                                                                  | 1,738.00         | 0.00                                                            | 460.00                 | 437.00   | 437.00   | 404.00  | X        | X    | X    |
| 100112 | Indemnizatii platite unor persoane din afara unitatii                            | 207.00           | 0.00                                                            | 55.00                  | 51.00    | 51.00    | 50.00   | X        | X    | X    |
| 100115 | Alocatii pentru transportul la si de la locul de munca                           | 12.00            | 0.00                                                            | 0.00                   | 6.00     | 6.00     | 0.00    | X        | X    | X    |
| 100117 | Indemnizatii de hrana                                                            | 52.00            | 0.00                                                            | 15.00                  | 15.00    | 14.00    | 8.00    | X        | X    | X    |
| 1002   | Cheltuieli salariale in natura                                                   | 12.00            | 0.00                                                            | 0.00                   | 12.00    | 0.00     | 0.00    | X        | X    | X    |
| 100206 | Vouchere de vacanta                                                              | 12.00            | 0.00                                                            | 0.00                   | 12.00    | 0.00     | 0.00    | X        | X    | X    |
| 1003   | Contributii                                                                      | 47.00            | 0.00                                                            | 15.00                  | 12.00    | 10.00    | 10.00   | X        | X    | X    |

|          |                                                                            | Buget 2026       |                                                                 |                        |         |          |         | Estimari |      |      |  |
|----------|----------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|------|------|--|
| Cod      | Denumire indicator                                                         | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2027     | 2028 | 2029 |  |
|          |                                                                            | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |      |      |  |
| A        | B                                                                          | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8    | 9    |  |
| 100307   | Contributia asiguratorie pentru munca                                      | 47.00            | 0.00                                                            | 15.00                  | 12.00   | 10.00    | 10.00   | X        | X    | X    |  |
| 20       | TITLUL II BUNURI SI SERVICII                                               | 737.70           | 0.00                                                            | 145.00                 | 374.20  | 153.20   | 65.30   | 0.00     | 0.00 | 0.00 |  |
| 2001     | Bunuri si servicii                                                         | 608.90           | 0.00                                                            | 120.00                 | 309.00  | 122.90   | 57.00   | X        | X    | X    |  |
| 200101   | Furnituri de birou                                                         | 25.00            | 0.00                                                            | 5.00                   | 15.00   | 5.00     | 0.00    | X        | X    | X    |  |
| 200102   | Materiale pentru curatenie                                                 | 7.00             | 0.00                                                            | 0.00                   | 7.00    | 0.00     | 0.00    | X        | X    | X    |  |
| 200103   | Încalzit, iluminat si forta motrica                                        | 115.00           | 0.00                                                            | 40.00                  | 15.00   | 50.00    | 10.00   | X        | X    | X    |  |
| 200104   | Apa, canal si salubritate                                                  | 19.00            | 0.00                                                            | 5.00                   | 5.00    | 5.00     | 4.00    | X        | X    | X    |  |
| 200105   | Carburanti, lubrifianti si combustibili alternativi                        | 30.00            | 0.00                                                            | 0.00                   | 30.00   | 0.00     | 0.00    | X        | X    | X    |  |
| 200106   | Piese de schimb                                                            | 30.00            | 0.00                                                            | 15.00                  | 10.00   | 0.00     | 5.00    | X        | X    | X    |  |
| 200108   | Posta, telecomunicatii, radio, tv, internet                                | 43.00            | 0.00                                                            | 9.00                   | 9.00    | 9.00     | 16.00   | X        | X    | X    |  |
| 200109   | Materiale si prestari de servicii cu caracter functional                   | 64.00            | 0.00                                                            | 14.00                  | 14.00   | 14.00    | 22.00   | X        | X    | X    |  |
| 200130   | Alte bunuri si servicii pentru întretinere si functionare                  | 275.90           | 0.00                                                            | 32.00                  | 204.00  | 39.90    | 0.00    | X        | X    | X    |  |
| 2006     | Daplasari, detasari, transferari                                           | 12.30            | 0.00                                                            | 7.30                   | 5.00    | 0.00     | 0.00    | X        | X    | X    |  |
| 200601   | Deplasari interne, detasari, transferari                                   | 12.30            | 0.00                                                            | 7.30                   | 5.00    | 0.00     | 0.00    | X        | X    | X    |  |
| 2011     | Carti, publicatii si materiale uocumentare                                 | 18.00            | 0.00                                                            | 5.00                   | 4.00    | 3.50     | 5.50    | X        | X    | X    |  |
| 2013     | Pregatire profesionala                                                     | 30.00            | 0.00                                                            | 0.00                   | 15.00   | 15.00    | 0.00    | X        | X    | X    |  |
| 2014     | Protectia muncii                                                           | 8.50             | 0.00                                                            | 2.70                   | 1.20    | 1.80     | 2.80    | X        | X    | X    |  |
| 2030     | Alte cheltuieli                                                            | 60.00            | 0.00                                                            | 10.00                  | 40.00   | 10.00    | 0.00    | X        | X    | X    |  |
| 203003   | Prime de asigurare non-viata                                               | 40.00            | 0.00                                                            | 10.00                  | 30.00   | 0.00     | 0.00    | X        | X    | X    |  |
| 203030   | Alte cheltuieli cu bunuri si servicii                                      | 20.00            | 0.00                                                            | 0.00                   | 10.00   | 10.00    | 0.00    | X        | X    | X    |  |
| 84       | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)    | -8.80            | 0.00                                                            | -8.80                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 85       | TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -8.80            | 0.00                                                            | -8.80                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 8501     | Plati efectuate in anii precedenti si recuperate in anul curent            | -8.80            | 0.00                                                            | -8.80                  | 0.00    | 0.00     | 0.00    | X        | X    | X    |  |
| 850101   | Plati efectuate in anii precedenti si recuperate in anul curent SF         | -8.80            | 0.00                                                            | -8.80                  | 0.00    | 0.00     | 0.00    | X        | X    | X    |  |
| 510201   | Autoritati executive si legislative                                        | 2,796.90         | 0.00                                                            | 681.20                 | 907.20  | 671.20   | 537.30  | 0.00     | 0.00 | 0.00 |  |
| 51020103 | Autoritati executive                                                       | 2,796.90         | 0.00                                                            | 681.20                 | 907.20  | 671.20   | 537.30  | 0.00     | 0.00 | 0.00 |  |

|          |                                                                     | Buget 2026       |                                                                 |                        |          |          |          | Estimari |      |      |
|----------|---------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|----------|------|------|
| Cod      | Denumire indicator                                                  | Prevederi anuale |                                                                 | Prevederi trimestriale |          |          |          | 2027     | 2028 | 2029 |
|          |                                                                     | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV  |          |      |      |
| A        | B                                                                   | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6        | 7        | 8    | 9    |
| 5902     | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala        | 10.00            | 0.00                                                            | 0.00                   | 10.00    | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 6102     | Ordine publica si siguranta nationala                               | 10.00            | 0.00                                                            | 0.00                   | 10.00    | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 01       | CHELTUIELI CURENTE                                                  | 10.00            | 0.00                                                            | 0.00                   | 10.00    | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                     | 5.00             | 0.00                                                            | 0.00                   | 5.00     | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 1001     | Cheltuieli salariale in bani                                        | 5.00             | 0.00                                                            | 0.00                   | 5.00     | 0.00     | 0.00     | X        | X    | X    |
| 100112   | Indemnizatii platite unor persoane din afara unitatii               | 5.00             | 0.00                                                            | 0.00                   | 5.00     | 0.00     | 0.00     | X        | X    | X    |
| 20       | TITLUL II BUNURI SI SERVICII                                        | 5.00             | 0.00                                                            | 0.00                   | 5.00     | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 2001     | Bunuri si servicii                                                  | 5.00             | 0.00                                                            | 0.00                   | 5.00     | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 200130   | Alte bunuri si servicii pentru intretinere si functionare           | 5.00             | 0.00                                                            | 0.00                   | 5.00     | 0.00     | 0.00     | X        | X    | X    |
| 610250   | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 10.00            | 0.00                                                            | 0.00                   | 10.00    | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 6302     | Partea a III-a Cheltuieli Social - Culturale                        | 5,715.15         | 0.00                                                            | 1,284.25               | 1,474.80 | 1,588.60 | 1,367.50 | 0.00     | 0.00 | 0.00 |
| 6502     | Invatamant                                                          | 793.55           | 0.00                                                            | 136.65                 | 274.40   | 191.50   | 191.00   | 0.00     | 0.00 | 0.00 |
| 01       | CHELTUIELI CURENTE                                                  | 793.55           | 0.00                                                            | 136.65                 | 274.40   | 191.50   | 191.00   | 0.00     | 0.00 | 0.00 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                     | 66.90            | 0.00                                                            | 0.00                   | 34.40    | 16.50    | 16.00    | 0.00     | 0.00 | 0.00 |
| 1001     | Cheltuieli salariale in bani                                        | 64.60            | 0.00                                                            | 0.00                   | 32.60    | 16.00    | 16.00    | X        | X    | X    |
| 100101   | Salarii de baza                                                     | 60.60            | 0.00                                                            | 0.00                   | 30.60    | 15.00    | 15.00    | X        | X    | X    |
| 100117   | Indemnizatii de hrana                                               | 4.00             | 0.00                                                            | 0.00                   | 2.00     | 1.00     | 1.00     | X        | X    | X    |
| 1002     | Cheltuieli salariale in natura                                      | 0.80             | 0.00                                                            | 0.00                   | 0.80     | 0.00     | 0.00     | X        | X    | X    |
| 100206   | Vouchere de vacanta                                                 | 0.80             | 0.00                                                            | 0.00                   | 0.80     | 0.00     | 0.00     | X        | X    | X    |
| 1003     | Contributii                                                         | 1.50             | 0.00                                                            | 0.00                   | 1.00     | 0.50     | 0.00     | X        | X    | X    |
| 100307   | Contributia asiguratorie pentru munca                               | 1.50             | 0.00                                                            | 0.00                   | 1.00     | 0.50     | 0.00     | X        | X    | X    |
| 57       | TITLUL IX ASISTENTA SOCIALA                                         | 726.65           | 0.00                                                            | 136.65                 | 240.00   | 175.00   | 175.00   | 0.00     | 0.00 | 0.00 |
| 5702     | Ajutoare sociale                                                    | 726.65           | 0.00                                                            | 136.65                 | 240.00   | 175.00   | 175.00   | X        | X    | X    |
| 570203   | Tichete de cresa si tichete sociale pentru gradinita                | 2.65             | 0.00                                                            | 2.65                   | 0.00     | 0.00     | 0.00     | X        | X    | X    |
| 570205   | Suport alimentar                                                    | 724.00           | 0.00                                                            | 134.00                 | 240.00   | 175.00   | 175.00   | X        | X    | X    |
| 650211   | Servicii auxiliare pentru educatie                                  | 724.00           | 0.00                                                            | 134.00                 | 240.00   | 175.00   | 175.00   | 0.00     | 0.00 | 0.00 |
| 65021130 | Alte servicii auxiliare                                             | 724.00           | 0.00                                                            | 134.00                 | 240.00   | 175.00   | 175.00   | 0.00     | 0.00 | 0.00 |

| Cod      | Denumire indicator                         | Buget 2026       |                                                                 |                        |         |          |         | Estimari |      |      |  |
|----------|--------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|------|------|--|
|          |                                            | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2027     | 2028 | 2029 |  |
|          |                                            | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |      |      |  |
| A        | B                                          | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8    | 9    |  |
| 650250   | Alte cheltuieli in domeniul invatamantului | 69.55            | 0.00                                                            | 2.65                   | 34.40   | 16.50    | 16.00   | 0.00     | 0.00 | 0.00 |  |
| 6602     | Sanatate                                   | 77.80            | 0.00                                                            | 19.50                  | 20.30   | 19.50    | 18.50   | 0.00     | 0.00 | 0.00 |  |
| 01       | CHELTUIELI CURENTE                         | 77.80            | 0.00                                                            | 19.50                  | 20.30   | 19.50    | 18.50   | 0.00     | 0.00 | 0.00 |  |
| 10       | TITLUL I CHELTUIELI DE PERSONAL            | 77.80            | 0.00                                                            | 19.50                  | 20.30   | 19.50    | 18.50   | 0.00     | 0.00 | 0.00 |  |
| 1001     | Cheltuieli salariale in bani               | 75.00            | 0.00                                                            | 19.00                  | 19.00   | 19.00    | 18.00   | X        | X    | X    |  |
| 100101   | Salarii de baza                            | 71.00            | 0.00                                                            | 18.00                  | 18.00   | 18.00    | 17.00   | X        | X    | X    |  |
| 100117   | Indemnizatii de hrana                      | 4.00             | 0.00                                                            | 1.00                   | 1.00    | 1.00     | 1.00    | X        | X    | X    |  |
| 1002     | Cheltuieli salariale in natura             | 0.80             | 0.00                                                            | 0.00                   | 0.80    | 0.00     | 0.00    | X        | X    | X    |  |
| 100206   | Vouchere de vacanta                        | 0.80             | 0.00                                                            | 0.00                   | 0.80    | 0.00     | 0.00    | X        | X    | X    |  |
| 1003     | Contributii                                | 2.00             | 0.00                                                            | 0.50                   | 0.50    | 0.50     | 0.50    | X        | X    | X    |  |
| 100307   | Contributia asiguratorie pentru munca      | 2.00             | 0.00                                                            | 0.50                   | 0.50    | 0.50     | 0.50    | X        | X    | X    |  |
| 660250   | Alte cheltuieli in domeniul sanatatii      | 77.80            | 0.00                                                            | 19.50                  | 20.30   | 19.50    | 18.50   | 0.00     | 0.00 | 0.00 |  |
| 66025050 | Alte institutii si actiuni sanitare        | 77.80            | 0.00                                                            | 19.50                  | 20.30   | 19.50    | 18.50   | 0.00     | 0.00 | 0.00 |  |
| 6702     | Cultura, recreere si religie               | 170.70           | 0.00                                                            | 36.50                  | 32.60   | 81.10    | 20.50   | 0.00     | 0.00 | 0.00 |  |
| 01       | CHELTUIELI CURENTE                         | 170.70           | 0.00                                                            | 36.50                  | 32.60   | 81.10    | 20.50   | 0.00     | 0.00 | 0.00 |  |
| 10       | TITLUL I CHELTUIELI DE PERSONAL            | 80.70            | 0.00                                                            | 21.50                  | 22.60   | 21.10    | 15.50   | 0.00     | 0.00 | 0.00 |  |
| 1001     | Cheltuieli salariale in bani               | 78.10            | 0.00                                                            | 21.00                  | 21.00   | 20.60    | 15.50   | X        | X    | X    |  |
| 100101   | Salarii de baza                            | 74.20            | 0.00                                                            | 19.50                  | 19.70   | 19.50    | 15.50   | X        | X    | X    |  |
| 100117   | Indemnizatii de hrana                      | 3.90             | 0.00                                                            | 1.50                   | 1.30    | 1.10     | 0.00    | X        | X    | X    |  |
| 1002     | Cheltuieli salariale in natura             | 0.80             | 0.00                                                            | 0.00                   | 0.80    | 0.00     | 0.00    | X        | X    | X    |  |
| 100206   | Vouchere de vacanta                        | 0.80             | 0.00                                                            | 0.00                   | 0.80    | 0.00     | 0.00    | X        | X    | X    |  |
| 1003     | Contributii                                | 1.80             | 0.00                                                            | 0.50                   | 0.80    | 0.50     | 0.00    | X        | X    | X    |  |
| 100307   | Contributia asiguratorie pentru munca      | 1.80             | 0.00                                                            | 0.50                   | 0.80    | 0.50     | 0.00    | X        | X    | X    |  |
| 20       | TITLUL II BUNURI SI SERVICII               | 10.00            | 0.00                                                            | 5.00                   | 0.00    | 0.00     | 5.00    | 0.00     | 0.00 | 0.00 |  |
| 2001     | Bunuri si servicii                         | 10.00            | 0.00                                                            | 5.00                   | 0.00    | 0.00     | 5.00    | X        | X    | X    |  |
| 200103   | Încalzit, iluminat si forta motrica        | 10.00            | 0.00                                                            | 5.00                   | 0.00    | 0.00     | 5.00    | X        | X    | X    |  |
| 59       | TITLUL XI ALTE CHELTUIELI                  | 80.00            | 0.00                                                            | 10.00                  | 10.00   | 60.00    | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 5911     | Asociatii si fundatii                      | 30.00            | 0.00                                                            | 10.00                  | 10.00   | 10.00    | 0.00    | X        | X    | X    |  |

|          |                                                                            | Buget 2026       |                                                                 |                        |          |          |          | Estimari |      |      |
|----------|----------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|----------|------|------|
| Cod      | Denumire indicator                                                         | Prevederi anuale |                                                                 | Prevederi trimestriale |          |          |          | 2027     | 2028 | 2029 |
|          |                                                                            | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV  |          |      |      |
| A        | B                                                                          | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6        | 7        | 8    | 9    |
| 5912     | Sustinerea cultelor                                                        | 50.00            | 0.00                                                            | 0.00                   | 0.00     | 50.00    | 0.00     | X        | X    | X    |
| 670203   | Servicii culturale                                                         | 90.70            | 0.00                                                            | 26.50                  | 22.60    | 21.10    | 20.50    | 0.00     | 0.00 | 0.00 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale                        | 80.70            | 0.00                                                            | 21.50                  | 22.60    | 21.10    | 15.50    | 0.00     | 0.00 | 0.00 |
| 67020307 | Camine culturale                                                           | 10.00            | 0.00                                                            | 5.00                   | 0.00     | 0.00     | 5.00     | 0.00     | 0.00 | 0.00 |
| 670205   | Servicii recreative si sportive                                            | 30.00            | 0.00                                                            | 10.00                  | 10.00    | 10.00    | 0.00     | 0.00     | 0.00 | 0.00 |
| 67020501 | Sport                                                                      | 30.00            | 0.00                                                            | 10.00                  | 10.00    | 10.00    | 0.00     | 0.00     | 0.00 | 0.00 |
| 670206   | Servicii religioase                                                        | 50.00            | 0.00                                                            | 0.00                   | 0.00     | 50.00    | 0.00     | 0.00     | 0.00 | 0.00 |
| 6802     | Asigurari si asistenta sociala                                             | 4,673.10         | 0.00                                                            | 1,091.60               | 1,147.50 | 1,296.50 | 1,137.50 | 0.00     | 0.00 | 0.00 |
| 01       | CHELTUIELI CURENTE                                                         | 4,673.52         | 0.00                                                            | 1,092.02               | 1,147.50 | 1,296.50 | 1,137.50 | 0.00     | 0.00 | 0.00 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                            | 1,501.52         | 0.00                                                            | 328.02                 | 387.50   | 416.50   | 369.50   | 0.00     | 0.00 | 0.00 |
| 1001     | Cheltuieli salariale in bani                                               | 1,471.52         | 0.00                                                            | 321.02                 | 378.50   | 408.50   | 363.50   | X        | X    | X    |
| 100101   | Salarii de baza                                                            | 1,369.02         | 0.00                                                            | 296.02                 | 350.00   | 382.00   | 341.00   | X        | X    | X    |
| 100117   | Indemnizatii de hrana                                                      | 102.50           | 0.00                                                            | 25.00                  | 28.50    | 26.50    | 22.50    | X        | X    | X    |
| 1003     | Contributii                                                                | 30.00            | 0.00                                                            | 7.00                   | 9.00     | 8.00     | 6.00     | X        | X    | X    |
| 100307   | Contributia asiguratorie pentru munca                                      | 30.00            | 0.00                                                            | 7.00                   | 9.00     | 8.00     | 6.00     | X        | X    | X    |
| 57       | TITLUL IX ASISTENTA SOCIALA                                                | 3,172.00         | 0.00                                                            | 764.00                 | 760.00   | 880.00   | 768.00   | 0.00     | 0.00 | 0.00 |
| 5702     | Ajutoare sociale                                                           | 3,172.00         | 0.00                                                            | 764.00                 | 760.00   | 880.00   | 768.00   | X        | X    | X    |
| 570201   | Ajutoare sociale in numerar                                                | 3,172.00         | 0.00                                                            | 764.00                 | 760.00   | 880.00   | 768.00   | X        | X    | X    |
| 84       | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)    | -0.42            | 0.00                                                            | -0.42                  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 85       | TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -0.42            | 0.00                                                            | -0.42                  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 |
| 8501     | Plati efectuate in anii precedenti si recuperate in anul curent            | -0.42            | 0.00                                                            | -0.42                  | 0.00     | 0.00     | 0.00     | X        | X    | X    |
| 850101   | Plati efectuate in anii precedenti si recuperate in anul curent SF         | -0.42            | 0.00                                                            | -0.42                  | 0.00     | 0.00     | 0.00     | X        | X    | X    |
| 680205   | Asistenta sociala in caz de boli si invaliditati                           | 4,459.60         | 0.00                                                            | 1,077.60               | 1,082.00 | 1,214.00 | 1,086.00 | 0.00     | 0.00 | 0.00 |
| 68020502 | Asistenta sociala in caz de invaliditate                                   | 4,459.60         | 0.00                                                            | 1,077.60               | 1,082.00 | 1,214.00 | 1,086.00 | 0.00     | 0.00 | 0.00 |
| 680215   | Prevenirea excluderii sociale                                              | 64.00            | 0.00                                                            | 14.00                  | 10.00    | 30.00    | 10.00    | 0.00     | 0.00 | 0.00 |
| 68021501 | Ajutor social                                                              | 64.00            | 0.00                                                            | 14.00                  | 10.00    | 30.00    | 10.00    | 0.00     | 0.00 | 0.00 |

| Cod      | Denumire indicator                                                               | Buget 2026       |                                                                 |                        |           |          | Estimari  |      |      |
|----------|----------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|-----------|----------|-----------|------|------|
|          |                                                                                  | Prevederi anuale |                                                                 | Prevederi trimestriale |           |          | 2027      | 2028 | 2029 |
|          |                                                                                  | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II   | Trim III | Trim IV   |      |      |
| A        | B                                                                                | 1=3+4+5+6        | 2                                                               | 3                      | 4         | 5        | 6         | 7    | 8    |
| 680250   | Alte cheltuieli in domeniul asigurarilor si asistentei sociale                   | 149.50           | 0.00                                                            | 0.00                   | 55.50     | 52.50    | 41.50     | 0.00 | 0.00 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale                                   | 149.50           | 0.00                                                            | 0.00                   | 55.50     | 52.50    | 41.50     | 0.00 | 0.00 |
| 690200   | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape             | 723.60           | 0.00                                                            | 253.30                 | 231.70    | 169.70   | 68.90     | 0.00 | 0.00 |
| 7002     | Locuinte, servicii si dezvoltare publica                                         | 283.50           | 0.00                                                            | 110.50                 | 72.00     | 50.00    | 51.00     | 0.00 | 0.00 |
| 01       | CHELTUIELI CURENTE                                                               | 283.50           | 0.00                                                            | 110.50                 | 72.00     | 50.00    | 51.00     | 0.00 | 0.00 |
| 20       | TITLUL II BUNURI SI SERVICII                                                     | 272.00           | 0.00                                                            | 100.00                 | 72.00     | 50.00    | 50.00     | 0.00 | 0.00 |
| 2001     | Bunuri si servicii                                                               | 272.00           | 0.00                                                            | 100.00                 | 72.00     | 50.00    | 50.00     | X    | X    |
| 200103   | Încalzit, iluminat si forta motrica                                              | 250.00           | 0.00                                                            | 100.00                 | 50.00     | 50.00    | 50.00     | X    | X    |
| 200130   | Alte bunuri si servicii pentru întretinere si functionare                        | 22.00            | 0.00                                                            | 0.00                   | 22.00     | 0.00     | 0.00      | X    | X    |
| 55       | TITLUL VII ALTE TRANSFERURI                                                      | 11.50            | 0.00                                                            | 10.50                  | 0.00      | 0.00     | 1.00      | 0.00 | 0.00 |
| 5501     | A. Transferuri interne                                                           | 11.50            | 0.00                                                            | 10.50                  | 0.00      | 0.00     | 1.00      | X    | X    |
| 550165   | Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID | 11.50            | 0.00                                                            | 10.50                  | 0.00      | 0.00     | 1.00      | X    | X    |
| 700205   | Alimentare cu apa si amenajari hidrotehnice                                      | 11.50            | 0.00                                                            | 10.50                  | 0.00      | 0.00     | 1.00      | 0.00 | 0.00 |
| 70020501 | Alimentare cu apa                                                                | 11.50            | 0.00                                                            | 10.50                  | 0.00      | 0.00     | 1.00      | 0.00 | 0.00 |
| 700206   | Iluminat public si electrificari rurale                                          | 272.00           | 0.00                                                            | 100.00                 | 72.00     | 50.00    | 50.00     | 0.00 | 0.00 |
| 7402     | Protectia mediului                                                               | 440.10           | 0.00                                                            | 142.80                 | 159.70    | 119.70   | 17.90     | 0.00 | 0.00 |
| 01       | CHELTUIELI CURENTE                                                               | 440.10           | 0.00                                                            | 142.80                 | 159.70    | 119.70   | 17.90     | 0.00 | 0.00 |
| 20       | TITLUL II BUNURI SI SERVICII                                                     | 440.10           | 0.00                                                            | 142.80                 | 159.70    | 119.70   | 17.90     | 0.00 | 0.00 |
| 2001     | Bunuri si servicii                                                               | 440.10           | 0.00                                                            | 142.80                 | 159.70    | 119.70   | 17.90     | 0.00 | 0.00 |
| 200104   | Apa, canal si salubritate                                                        | 388.00           | 0.00                                                            | 142.80                 | 159.70    | 119.70   | 17.90     | X    | X    |
| 200130   | Alte bunuri si servicii pentru întretinere si functionare                        | 52.10            | 0.00                                                            | 12.10                  | 40.00     | 0.00     | 0.00      | X    | X    |
| 740205   | Salubritate si gestiunea deseurilor                                              | 428.00           | 0.00                                                            | 130.70                 | 159.70    | 119.70   | 17.90     | 0.00 | 0.00 |
| 74020501 | Salubritate                                                                      | 428.00           | 0.00                                                            | 130.70                 | 159.70    | 119.70   | 17.90     | 0.00 | 0.00 |
| 740250   | Alte servicii in domeniul protectiei mediului                                    | 12.10            | 0.00                                                            | 12.10                  | 0.00      | 0.00     | 0.00      | 0.00 | 0.00 |
| 9602     | Rezerve, Excedent/Deficit                                                        | 4,335.40         | 0.00                                                            | 9,069.80               | -2,363.20 | -597.00  | -1,774.20 | 0.00 | 0.00 |
| 9702     | Rezerve                                                                          | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00     | 0.00      | 0.00 | 0.00 |
| 9802     | Excedent                                                                         | 4,335.40         | 0.00                                                            | 9,069.80               | 0.00      | 0.00     | 0.00      | 0.00 | 0.00 |

|        | Buget 2026                                                                                                    |                  |                                                                 |                        |          |          | Estimari |      |      |      |
|--------|---------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|------|------|------|
| Cod    | Denumire indicator                                                                                            | Prevederi anuale |                                                                 | Prevederi trimestriale |          |          |          | 2027 | 2028 | 2029 |
|        |                                                                                                               | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV  |      |      |      |
| A      | B                                                                                                             | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6        | 7    | 8    | 9    |
| 980296 | Excedentul sectiunii de functionare                                                                           | 4,335.40         | 0.00                                                            | 9,069.80               | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 9902   | Deficit                                                                                                       | 0.00             | 0.00                                                            | 0.00                   | 2,363.20 | 597.00   | 1,774.20 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare                                                                            | 0.00             | 0.00                                                            | 0.00                   | 2,363.20 | 597.00   | 1,774.20 | 0.00 | 0.00 | 0.00 |
|        |                                                                                                               |                  |                                                                 |                        |          |          |          |      |      |      |
|        | SECTIUNEA DE DEZVOLTARE                                                                                       |                  |                                                                 |                        |          |          |          |      |      |      |
| 000102 | TOTAL VENITURI                                                                                                | 6,668.00         |                                                                 | 3,668.00               | 3,000.00 | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 4002   | Încasari din rambursarea împrumuturilor acordate                                                              | 3,297.00         |                                                                 | 3,297.00               | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 400214 | Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare         | 3,297.00         |                                                                 | 3,297.00               | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 001702 | IV. SUBVENTII                                                                                                 | 3,371.00         |                                                                 | 371.00                 | 3,000.00 | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE                                                        | 3,371.00         |                                                                 | 371.00                 | 3,000.00 | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 4202   | Subventii de la bugetul de stat                                                                               | 3,371.00         |                                                                 | 371.00                 | 3,000.00 | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 420287 | Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny. | 3,371.00         |                                                                 | 371.00                 | 3,000.00 | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
|        |                                                                                                               |                  |                                                                 |                        |          |          |          |      |      |      |
| 4902   | TOTAL CHELTUIELI                                                                                              | 10,396.10        | 0.00                                                            | 3,739.00               | 6,174.70 | 211.20   | 271.20   | 0.00 | 0.00 | 0.00 |
| 01     | CHELTUIELI CURENTE                                                                                            | 28.10            | 0.00                                                            | 11.00                  | 14.70    | 1.20     | 1.20     | 0.00 | 0.00 | 0.00 |
| 55     | TITLUL VII ALTE TRANSFERURI                                                                                   | 28.10            | 0.00                                                            | 11.00                  | 14.70    | 1.20     | 1.20     | 0.00 | 0.00 | 0.00 |
| 5501   | A. Transferuri interne                                                                                        | 28.10            | 0.00                                                            | 11.00                  | 14.70    | 1.20     | 1.20     | X    | X    | X    |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara                                 | 28.10            | 0.00                                                            | 11.00                  | 14.70    | 1.20     | 1.20     | X    | X    | X    |
| 70     | CHELTUIELI DE CAPITAL                                                                                         | 10,368.00        | 0.00                                                            | 3,728.00               | 6,160.00 | 210.00   | 270.00   | 0.00 | 0.00 | 0.00 |
| 71     | TITLUL XV ACTIVE NEFINANCIARE                                                                                 | 10,368.00        | 0.00                                                            | 3,728.00               | 6,160.00 | 210.00   | 270.00   | 0.00 | 0.00 | 0.00 |
| 7101   | Active fixe                                                                                                   | 10,368.00        | 0.00                                                            | 3,728.00               | 6,160.00 | 210.00   | 270.00   | X    | X    | X    |
| 710101 | Constructii                                                                                                   | 8,905.00         | 0.00                                                            | 3,725.00               | 4,800.00 | 110.00   | 270.00   | X    | X    | X    |
| 710130 | Alte active fixe                                                                                              | 1,463.00         | 0.00                                                            | 3.00                   | 1,360.00 | 100.00   | 0.00     | X    | X    | X    |
| 5002   | Partea I-a Servicii publice generale                                                                          | 4,899.30         | 0.00                                                            | 3,339.30               | 1,560.00 | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 5102   | Autoritati publice si actiuni externe                                                                         | 4,899.30         | 0.00                                                            | 3,339.30               | 1,560.00 | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| 01     | CHELTUIELI CURENTE                                                                                            | 16.30            | 0.00                                                            | 6.30                   | 10.00    | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |

| Cod      | Denumire indicator                                                            | Buget 2026       |                                                                 |                        |          |          |         | Estimari |      |      |  |
|----------|-------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|---------|----------|------|------|--|
|          |                                                                               | Prevederi anuale |                                                                 | Prevederi trimestriale |          |          |         | 2027     | 2028 | 2029 |  |
|          |                                                                               | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV |          |      |      |  |
| A        | B                                                                             | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6       | 7        | 8    | 9    |  |
| 55       | TITLUL VII ALTE TRANSFERURI                                                   | 16.30            | 0.00                                                            | 6.30                   | 10.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 5501     | A. Transferuri interne                                                        | 16.30            | 0.00                                                            | 6.30                   | 10.00    | 0.00     | 0.00    | X        | X    | X    |  |
| 550142   | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 16.30            | 0.00                                                            | 6.30                   | 10.00    | 0.00     | 0.00    | X        | X    | X    |  |
| 70       | CHELTUIELI DE CAPITAL                                                         | 4,883.00         | 0.00                                                            | 3,333.00               | 1,550.00 | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 71       | TITLUL XV ACTIVE NEFINANCIARE                                                 | 4,883.00         | 0.00                                                            | 3,333.00               | 1,550.00 | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 7101     | Active fixe                                                                   | 4,883.00         | 0.00                                                            | 3,333.00               | 1,550.00 | 0.00     | 0.00    | X        | X    | X    |  |
| 710101   | Constructii                                                                   | 4,883.00         | 0.00                                                            | 3,333.00               | 1,550.00 | 0.00     | 0.00    | X        | X    | X    |  |
| 510201   | Autoritati executive si legislative                                           | 4,899.30         | 0.00                                                            | 3,339.30               | 1,560.00 | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 51020103 | Autoritati executive                                                          | 4,899.30         | 0.00                                                            | 3,339.30               | 1,560.00 | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 6302     | Partea a III-a Cheltuieli Social - Culturale                                  | 520.00           | 0.00                                                            | 0.00                   | 200.00   | 150.00   | 170.00  | 0.00     | 0.00 | 0.00 |  |
| 6502     | Invatamant                                                                    | 310.00           | 0.00                                                            | 0.00                   | 90.00    | 50.00    | 170.00  | 0.00     | 0.00 | 0.00 |  |
| 70       | CHELTUIELI DE CAPITAL                                                         | 310.00           | 0.00                                                            | 0.00                   | 90.00    | 50.00    | 170.00  | 0.00     | 0.00 | 0.00 |  |
| 71       | TITLUL XV ACTIVE NEFINANCIARE                                                 | 310.00           | 0.00                                                            | 0.00                   | 90.00    | 50.00    | 170.00  | 0.00     | 0.00 | 0.00 |  |
| 7101     | Active fixe                                                                   | 310.00           | 0.00                                                            | 0.00                   | 90.00    | 50.00    | 170.00  | X        | X    | X    |  |
| 710101   | Constructii                                                                   | 310.00           | 0.00                                                            | 0.00                   | 90.00    | 50.00    | 170.00  | X        | X    | X    |  |
| 650204   | Invatamant secundar                                                           | 310.00           | 0.00                                                            | 0.00                   | 90.00    | 50.00    | 170.00  | 0.00     | 0.00 | 0.00 |  |
| 65020401 | Invatamant secundar inferior                                                  | 310.00           | 0.00                                                            | 0.00                   | 90.00    | 50.00    | 170.00  | 0.00     | 0.00 | 0.00 |  |
| 6702     | Cultura, recreere si religie                                                  | 210.00           | 0.00                                                            | 0.00                   | 110.00   | 100.00   | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 70       | CHELTUIELI DE CAPITAL                                                         | 210.00           | 0.00                                                            | 0.00                   | 110.00   | 100.00   | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 71       | TITLUL XV ACTIVE NEFINANCIARE                                                 | 210.00           | 0.00                                                            | 0.00                   | 110.00   | 100.00   | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 7101     | Active fixe                                                                   | 210.00           | 0.00                                                            | 0.00                   | 110.00   | 100.00   | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 710130   | Alte active fixe                                                              | 210.00           | 0.00                                                            | 0.00                   | 110.00   | 100.00   | 0.00    | X        | X    | X    |  |
| 670205   | Servicii recreative si sportive                                               | 210.00           | 0.00                                                            | 0.00                   | 110.00   | 100.00   | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 67020501 | Sport                                                                         | 210.00           | 0.00                                                            | 0.00                   | 110.00   | 100.00   | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 690200   | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape          | 3,776.80         | 0.00                                                            | 399.70                 | 3,214.70 | 61.20    | 101.20  | 0.00     | 0.00 | 0.00 |  |
| 7002     | Locuinte, servicii si dezvoltare publica                                      | 374.80           | 0.00                                                            | 1.20                   | 211.20   | 61.20    | 101.20  | 0.00     | 0.00 | 0.00 |  |
| 01       | CHELTUIELI CURENTE                                                            | 4.80             | 0.00                                                            | 1.20                   | 1.20     | 1.20     | 1.20    | 0.00     | 0.00 | 0.00 |  |

| Cod      | Denumire indicator                                                            | Buget 2026       |                                                                 |                        |          |          |         | Estimari |      |      |  |
|----------|-------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|---------|----------|------|------|--|
|          |                                                                               | Prevederi anuale |                                                                 | Prevederi trimestriale |          |          |         | 2027     | 2028 | 2029 |  |
|          |                                                                               | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV |          |      |      |  |
| A        | B                                                                             | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6       | 7        | 8    | 9    |  |
| 55       | TITLUL VII ALTE TRANSFERURI                                                   | 4.80             | 0.00                                                            | 1.20                   | 1.20     | 1.20     | 1.20    | 0.00     | 0.00 | 0.00 |  |
| 5501     | A. Transferuri interne                                                        | 4.80             | 0.00                                                            | 1.20                   | 1.20     | 1.20     | 1.20    | X        | X    | X    |  |
| 550142   | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 4.80             | 0.00                                                            | 1.20                   | 1.20     | 1.20     | 1.20    | X        | X    | X    |  |
| 70       | CHELTUIELI DE CAPITAL                                                         | 370.00           | 0.00                                                            | 0.00                   | 210.00   | 60.00    | 100.00  | 0.00     | 0.00 | 0.00 |  |
| 71       | TITLUL XV ACTIVE NEFINANCIARE                                                 | 370.00           | 0.00                                                            | 0.00                   | 210.00   | 60.00    | 100.00  | 0.00     | 0.00 | 0.00 |  |
| 7101     | Active fixe                                                                   | 370.00           | 0.00                                                            | 0.00                   | 210.00   | 60.00    | 100.00  | X        | X    | X    |  |
| 710101   | Constructii                                                                   | 320.00           | 0.00                                                            | 0.00                   | 160.00   | 60.00    | 100.00  | X        | X    | X    |  |
| 710130   | Alte active fixe                                                              | 50.00            | 0.00                                                            | 0.00                   | 50.00    | 0.00     | 0.00    | X        | X    | X    |  |
| 700205   | Alimentare cu apa si amenajari hidrotehnice                                   | 214.80           | 0.00                                                            | 1.20                   | 51.20    | 61.20    | 101.20  | 0.00     | 0.00 | 0.00 |  |
| 70020501 | Alimentare cu apa                                                             | 214.80           | 0.00                                                            | 1.20                   | 51.20    | 61.20    | 101.20  | 0.00     | 0.00 | 0.00 |  |
| 700206   | Iluminat public si electrificari rurale                                       | 50.00            | 0.00                                                            | 0.00                   | 50.00    | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 700207   | Alimentare cu gaze naturale in localitati                                     | 110.00           | 0.00                                                            | 0.00                   | 110.00   | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 7402     | Protectia mediului                                                            | 3.402.00         | 0.00                                                            | 398.50                 | 3,003.50 | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 01       | CHELTUIELI CURENTE                                                            | 7.00             | 0.00                                                            | 3.50                   | 3.50     | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 55       | TITLUL VII ALTE TRANSFERURI                                                   | 7.00             | 0.00                                                            | 3.50                   | 3.50     | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 5501     | A. Transferuri interne                                                        | 7.00             | 0.00                                                            | 3.50                   | 3.50     | 0.00     | 0.00    | X        | X    | X    |  |
| 550142   | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 7.00             | 0.00                                                            | 3.50                   | 3.50     | 0.00     | 0.00    | X        | X    | X    |  |
| 70       | CHELTUIELI DE CAPITAL                                                         | 3,395.00         | 0.00                                                            | 395.00                 | 3,000.00 | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 71       | TITLUL XV ACTIVE NEFINANCIARE                                                 | 3,395.00         | 0.00                                                            | 395.00                 | 3,000.00 | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 7101     | Active fixe                                                                   | 3,395.00         | 0.00                                                            | 395.00                 | 3,000.00 | 0.00     | 0.00    | X        | X    | X    |  |
| 710101   | Constructii                                                                   | 3,392.00         | 0.00                                                            | 392.00                 | 3,000.00 | 0.00     | 0.00    | X        | X    | X    |  |
| 710130   | Alte active fixe                                                              | 3.00             | 0.00                                                            | 3.00                   | 0.00     | 0.00     | 0.00    | X        | X    | X    |  |
| 740205   | Salubritate si gestiunea deseurilor                                           | 7.00             | 0.00                                                            | 3.50                   | 3.50     | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 74020501 | Salubritate                                                                   | 7.00             | 0.00                                                            | 3.50                   | 3.50     | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 740206   | Canalizarea si tratarea apelor reziduale                                      | 3,392.00         | 0.00                                                            | 392.00                 | 3,000.00 | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 740250   | Alte servicii in domeniul protectiei mediului                                 | 3.00             | 0.00                                                            | 3.00                   | 0.00     | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 7902     | Partea a V-a Actiuni economice                                                | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00 | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |

| Cod      | Denumire indicator                 | Buget 2026       |                                                                 |                        |           |          |         | Estimari |      |      |  |
|----------|------------------------------------|------------------|-----------------------------------------------------------------|------------------------|-----------|----------|---------|----------|------|------|--|
|          |                                    | Prevederi anuale |                                                                 | Prevederi trimestriale |           |          |         | 2027     | 2028 | 2029 |  |
|          |                                    | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II   | Trim III | Trim IV |          |      |      |  |
| A        | B                                  | 1=3+4+5+6        | 2                                                               | 3                      | 4         | 5        | 6       | 7        | 8    | 9    |  |
| 8402     | Transporturi                       | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00  | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 70       | CHELTUIELI DE CAPITAL              | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00  | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 71       | TITLUL XV ACTIVE NEFINANCIARE      | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00  | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 7101     | Active fixe                        | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00  | 0.00     | 0.00    | X        | X    | X    |  |
| 710130   | Alte active fixe                   | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00  | 0.00     | 0.00    | X        | X    | X    |  |
| 840203   | Transport rutier                   | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00  | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 84020301 | Drumuri si poduri                  | 1,200.00         | 0.00                                                            | 0.00                   | 1,200.00  | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 9602     | Rezerve, Excedent/Deficit          | -3,728.10        | 0.00                                                            | -71.00                 | -3,174.70 | -211.20  | -271.20 | 0.00     | 0.00 | 0.00 |  |
| 9702     | Rezerve                            | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 9802     | Excedent                           | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 980297   | Excedentul sectiunii de dezvoltare | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00     | 0.00    | 0.00     | 0.00 | 0.00 |  |
| 9902     | Deficit                            | 3,728.10         | 0.00                                                            | 71.00                  | 3,174.70  | 211.20   | 271.20  | 0.00     | 0.00 | 0.00 |  |
| 990297   | Deficitul sectiunii de dezvoltare  | 3,728.10         | 0.00                                                            | 71.00                  | 3,174.70  | 211.20   | 271.20  | 0.00     | 0.00 | 0.00 |  |

Conducatorul institutiei

Conducatorul compartimentului  
financiar - contabil



LISTA

OBIECTIVELOR DE INVESTITII PE ANUL 2026  
FINANTARE SURSA A  
BUGETUL LOCAL, PE ANUL 2026

C + M

| NR CRT | Denumirea obiectivelor de investitii                                                   | Valoarea totala | Valoarea totala actualizata | Cheltuieli totale (col 5 la col 9) | Surse proprii | Credite bancare interne | Credite bancare externe | Finantate din | Total alocatii  | Din care    | Pe scama transferurilor de la bugetul de stat | Capacitati |
|--------|----------------------------------------------------------------------------------------|-----------------|-----------------------------|------------------------------------|---------------|-------------------------|-------------------------|---------------|-----------------|-------------|-----------------------------------------------|------------|
| 0      | 1                                                                                      | 2               | 3                           | 4                                  | 5             | 6                       | 7                       | 8             | 9               | 10          | 11                                            |            |
|        | <b>TOTAL</b>                                                                           | <b>38455.25</b> | <b>38455.25</b>             | <b>12153.06</b>                    | <b>0</b>      | <b>0</b>                | <b>0</b>                | <b>0</b>      | <b>12153.06</b> | <b>7094</b> | <b>5059.06</b>                                |            |
| A      | LUCRARI IN CONTINUARE                                                                  | 31870.25        | 31870.25                    | 6580.06                            | 0             | 0                       | 0                       | 0             | 6580.06         | 1521        | 5059.06                                       |            |
| B      | LUCRARI NOI                                                                            | 5360            | 5360                        | 5360                               | 0             | 0                       | 0                       | 0             | 5360            | 5360        | 0                                             |            |
| C      | ALTE CHELTUIELI DE INVESTITII                                                          | 1225            | 1225                        | 213                                | 0             | 0                       | 0                       | 0             | 213             | 213         | 0                                             |            |
|        | <b>CAP.51. TOTAL</b>                                                                   | <b>13264.13</b> | <b>13264.13</b>             | <b>6425.30</b>                     | <b>0</b>      | <b>0</b>                | <b>0</b>                | <b>0</b>      | <b>6425.30</b>  | <b>4958</b> | <b>1467.30</b>                                |            |
|        | <b>TOTAL A</b>                                                                         | <b>9254.13</b>  | <b>9254.13</b>              | <b>2415.30</b>                     | <b>0</b>      | <b>0</b>                | <b>0</b>                | <b>0</b>      | <b>2415.30</b>  | <b>948</b>  | <b>1467.30</b>                                |            |
|        | <b>1 REABILITAREA MODERATA A POSTULUI DE POLITIE DIN COMUNA FRANCESTI, JUD. VALCEA</b> | 1105.03         | 1105.03                     | 88.03                              | 0             | 0                       | 0                       | 0             | 88.03           | 12          | 76.03                                         |            |
| A      | <b>2 REABILITAREA MODERATA A CLADIRILOR PUBLICE DIN COMUNA FRANCESTI, JUD. VALCEA</b>  | 3298            | 3298                        | 316.17                             | 0             | 0                       | 0                       | 0             | 316.17          | 24.20       | 291.97                                        |            |
|        | <b>3 "Sisteme inteligente de management local pentru dezvoltarea de servicii si</b>    | 2000.10         | 2000.10                     | 1138.10                            | 0             | 0                       | 0                       | 0             | 1138.10         | 38.8        | 1099.30                                       |            |

|  |                                                                                                                  |      |      |      |   |   |   |   |   |      |      |   |  |  |
|--|------------------------------------------------------------------------------------------------------------------|------|------|------|---|---|---|---|---|------|------|---|--|--|
|  | structuri de sprijin, specializate pentru administratia publica<br>FRANCESTI** C-10 COMUNA FRANCESTI,            | 1066 | 1066 | 1066 | 0 | 0 | 0 | 0 | 0 | 12   | 12   | 0 |  |  |
|  | 4.AMENAJARE SPATII RECREERE SI LOCURI DE JOACA IN COMUNA FRANCESTI                                               | 850  | 850  | 850  | 0 | 0 | 0 | 0 | 0 | 850  | 850  | 0 |  |  |
|  | 5.INFIINTARE POST ALIMENTARE PENTRU SALA DE SPORT SI COMPLEX SPORTIV                                             | 907  | 907  | 907  | 0 | 0 | 0 | 0 | 0 | 11   | 11   | 0 |  |  |
|  | 6.AMENAJARE TEREN AFERENT POST POLITIE – CONSTRUIRE ANEXE SI DOTARE PUNCT TERMIC IN COMUNA FRANCESTI JUD. VALCEA | 4010 | 4010 | 4010 | 0 | 0 | 0 | 0 | 0 | 4010 | 4010 | 0 |  |  |
|  | 1. PANOURI FOTOVOLTAICE                                                                                          | 10   | 10   | 10   | 0 | 0 | 0 | 0 | 0 | 10   | 10   | 0 |  |  |
|  | CONSTRUIRE ZID SPRJIN LA COMPLEXUL SPORTIV COMUNA FRANCESTI, JUD. VALCEA                                         | 2400 | 2400 | 2400 | 0 | 0 | 0 | 0 | 0 | 2400 | 2400 | 0 |  |  |
|  | CONSTRUIRE TEREN MULTIFUNCTIONAL SINTETIC IN SATUL FRANCESTI COMUNA FRANCESTI, JUD. VALCEA                       | 200  | 200  | 200  | 0 | 0 | 0 | 0 | 0 | 200  | 200  | 0 |  |  |
|  | 1 .AMENAJARE SPATII RECREERE SI LOCURI DE JOACA LA SCOALA FRANCESTI IN COMUNA FRANCESTI                          | 600  | 600  | 600  | 0 | 0 | 0 | 0 | 0 | 600  | 600  | 0 |  |  |
|  | CONSTRUIRE SPATIU EXPOZITIONAL CULTURAL IN AER LIBER IN COMUNA FRANCESTI, JUD. VALCEA                            | 800  | 800  | 800  | 0 | 0 | 0 | 0 | 0 | 800  | 800  | 0 |  |  |

|   |                                                                                                          |         |         |        |   |   |   |   |   |   |        |     |        |  |
|---|----------------------------------------------------------------------------------------------------------|---------|---------|--------|---|---|---|---|---|---|--------|-----|--------|--|
|   | CAP.65.TOTAL                                                                                             | 1813.76 | 1813.76 | 552.76 | 0 | 0 | 0 | 0 | 0 | 0 | 552.76 | 523 | 220.76 |  |
|   | TOTAL A                                                                                                  | 1813.76 | 1813.76 | 552.76 | 0 | 0 | 0 | 0 | 0 | 0 | 552.76 | 332 | 220.76 |  |
| A | 1 REABILITARE, MODERNIZARE ȘCOALA GENERALA GENUNENI, IN COMUNA FRANCEȘTI, SAT GENUNENI, JUDEȚUL VALCEA   | 149     | 149     | 110    | 0 | 0 | 0 | 0 | 0 | 0 | 110    | 110 | 0      |  |
|   | 2 REABILITARE, MODERNIZARE ȘCOALA GENERALA DEZROBITI, IN COMUNA FRANCEȘTI, SAT DEZROBITI, JUDEȚUL VALCEA | 65      | 65      | 200    | 0 | 0 | 0 | 0 | 0 | 0 | 200    | 200 | 0      |  |
|   | 3 DOTAREA INVATAMANTUL UI PREUNIVERSITAR DIN COMUNA FRANCEȘTI                                            | 1334.76 | 1334.76 | 242.76 | 0 | 0 | 0 | 0 | 0 | 0 | 242.76 | 22  | 220.76 |  |
|   | CAP.67.TOTAL                                                                                             | 1222    | 1222    | 210    | 0 | 0 | 0 | 0 | 0 | 0 | 210    | 210 | 0      |  |
|   | TOTAL C                                                                                                  | 1222    | 1222    | 210    |   |   |   |   |   |   | 210    | 210 | 0      |  |
| C | 1 CONSTRUIRE SALA DE SPORT ȘCOALA GIMNAZIALA FRANCEȘTI DIN SATUL FRANCEȘTI, COMUNA FRANCEȘTI             | 963     | 963     | 200    | 0 | 0 | 0 | 0 | 0 | 0 | 200    | 200 | 0      |  |
|   | 2 CONSTRUIRE COMPLEX SPORTIV IN LOCALITATEA FRANCEȘTI, JUDEȚUL VALCEA                                    | 479     | 479     | 10     | 0 | 0 | 0 | 0 | 0 | 0 | 10     | 10  | 0      |  |
|   | CAP.70.TOTAL                                                                                             | 657     | 657     | 370    | 0 | 0 | 0 | 0 | 0 | 0 | 370    | 370 | 0      |  |
|   | TOTAL A                                                                                                  | 507     | 507     | 220    | 0 | 0 | 0 | 0 | 0 | 0 | 220    | 220 | 0      |  |
| A | EXTINDERE REȚEA APA SI CANAL IN COMUNA FRANCEȘTI, JUDEȚUL VALCEA                                         | 288     | 288     | 110    | 0 | 0 | 0 | 0 | 0 | 0 | 110    | 110 | 0      |  |

|   |                                                                                                                                                         |          |          |      |   |   |   |   |   |      |      |      |  |
|---|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|------|---|---|---|---|---|------|------|------|--|
| A | 1 EXTINDRERE REțele<br>INTELIGENTE DE<br>DISTRIBUTIE GAZE<br>NATURALE IN<br>ORASUL BABENI,<br>COMUNA<br>FRANCESTI SI<br>COMUNA PAUSESTI,<br>JUD. VALCEA | 219      | 219      | 110  | 0 | 0 | 0 | 0 | 0 | 110  | 110  | 0    |  |
|   | <b>TOTAL B</b>                                                                                                                                          | 150      | 150      | 150  | 0 | 0 | 0 | 0 | 0 | 150  | 150  | 0    |  |
|   | EXTINDRERE<br>RETEA APA IN<br>COMUNA<br>FRANCESTI                                                                                                       | 100      | 100      | 100  | 0 | 0 | 0 | 0 | 0 | 100  | 100  | 0    |  |
|   | 3-REABILITARE<br>ILUMINAT PUBLIC<br>IN COMUNA<br>FRANCESTI                                                                                              | 50       | 50       | 50   | 0 | 0 | 0 | 0 | 0 | 50   | 50   | 0    |  |
|   | <b>CAP.74 TOTAL</b>                                                                                                                                     | 20298.36 | 20298.36 | 3395 | 0 | 0 | 0 | 0 | 0 | 3395 | 24   | 3371 |  |
|   | <b>TOTAL A</b>                                                                                                                                          | 20295.36 | 20295.36 | 3392 | 0 | 0 | 0 | 0 | 0 | 3392 | 21   | 3371 |  |
| A | 1 INFINTARE<br>SISTEM DE<br>CANALIZARE<br>MENAJERA IN<br>FRANCESTI,<br>MANAILESTI SI<br>GENUNENI DIN<br>COMUNA<br>FRANCESTI,<br>JUDETUL VALCEA          | 20295.36 | 20295.36 | 3392 | 0 | 0 | 0 | 0 | 0 | 3392 | 21   | 3371 |  |
|   | <b>TOTAL C</b>                                                                                                                                          | 3        | 3        | 3    | 0 | 0 | 0 | 0 | 0 | 3    | 3    | 0    |  |
|   | ALTE SERVICII IN<br>DOMENIUL<br>PROTECTIEI<br>MEDIULUI                                                                                                  | 3        | 3        | 3    | 0 | 0 | 0 | 0 | 0 | 3    | 3    | 0    |  |
|   | <b>CAP.84.TOTAL</b>                                                                                                                                     | 1200     | 1200     | 1200 | 0 | 0 | 0 | 0 | 0 | 1200 | 1200 | 0    |  |
|   | <b>TOTAL B</b>                                                                                                                                          | 1200     | 1200     | 1200 | 0 | 0 | 0 | 0 | 0 | 1200 | 1200 | 0    |  |
| B | 2 MODERNIZARE<br>DRUMURI DE<br>INTERES LOCAL IN<br>SATUL MOSTENI<br>COMUNA<br>FRANCESTI,<br>JUDETUL VALCEA                                              | 1200     | 1200     | 1200 | 0 | 0 | 0 | 0 | 0 | 1200 | 1200 | 0    |  |
|   |                                                                                                                                                         |          |          |      |   |   |   |   |   |      |      |      |  |
|   |                                                                                                                                                         |          |          |      |   |   |   |   |   |      |      |      |  |
|   |                                                                                                                                                         |          |          |      |   |   |   |   |   |      |      |      |  |

PRIMAR, ROMANIA  
PARASCHIV DANIEL FLORIN

CONTABIL  
ANTONIE LUMINITA



Denumirea unității administrativ teritoriale  
Cod identificare fiscala

COMUNA FRANCESTI

anexa 1b

**LISTA poziției C "Alte Cheltuieli de investiții"**

cu finanțare din bugetul: bugetul local - sursa 02 în anul 2025  
defalcată pe categorii de bunuri definite conform art. 46 alin. (2) lit. a-e din Legea 273/2006 privind finanțele publice locale  
pentru: COMUNA FRANCESTI cod fiscal: 2541100

Total credite de angajament aferente anului curent:

18.00 mii lei

- mii lei -

| Nr.c<br>rt. | Denumire indicator                                                                     | U.M | Cantitatea | Credite<br>bugetare<br>aprobate în<br>anul curent | Plăți<br>efectuate<br>nr. și data<br>document *) | Suma *) | Clasificatie<br>bugetara |
|-------------|----------------------------------------------------------------------------------------|-----|------------|---------------------------------------------------|--------------------------------------------------|---------|--------------------------|
| 0           | 1                                                                                      | 2   | 3          | 4                                                 | 5                                                | 6       | 7                        |
| 1           | Total general, din care:                                                               | x   | x          | 213.00                                            | x                                                | x       | x                        |
| 1.1         | a. Achiziții imobile                                                                   | x   | x          | 0.00                                              | x                                                | x       | x                        |
| 1.2         | b. Dotări independente                                                                 | x   | x          | 0.00                                              | x                                                | x       | x                        |
| 1.3         | c. Studii fezabilitate                                                                 | x   | x          | 213.00                                            | x                                                | x       | x                        |
| 1.4         | d. Consolidări                                                                         | x   | x          | 0.00                                              | x                                                | x       | x                        |
| 1.5         | e. Alte cheltuieli                                                                     | x   | x          | 0.00                                              | x                                                | x       | x                        |
| 2           | Din TOTAL desfasurat, potrivit clasificatiei bugetare pe<br>capitole bugetare, astfel: | x   | x          | 0.00                                              | x                                                | x       | x                        |
| 2.1         | Cap. 51 total (a+b+c+d+e), din care:                                                   | x   | x          | 0.00                                              | x                                                | x       |                          |
| a.          | Total, achiziții imobile                                                               | x   | x          | 0.00                                              | x                                                | x       |                          |
| c.          | Total, studii de fezabilitate ( 1+2+3+... )                                            | x   | x          | 0.00                                              | x                                                | x       |                          |
| d.          | Total, consolidări ( 1+2+3+... )                                                       |     |            | 0.00                                              |                                                  |         |                          |
| e.          | Total, alte cheltuieli ( 1+2+3+... )                                                   |     |            | 0.00                                              |                                                  |         |                          |
| 2.5         | Cap. 65 total (a+b+c+d+e), din care:                                                   | x   | x          | 0.00                                              | x                                                | x       |                          |
| a.          | Total, achiziții imobile ( 1+2+3+... )                                                 | x   | x          | 0.00                                              | x                                                | x       |                          |
| b.          | Total, dotări independente ( 1+2+3+... )                                               | x   | x          | 0.00                                              | x                                                | x       |                          |
| c.          | Total, studii de fezabilitate ( 1+2+3+... )                                            | x   | x          | 0.00                                              | x                                                | x       |                          |
| d.          | Total, consolidări ( 1+2+3+... )                                                       | x   | x          | 0.00                                              | x                                                | x       |                          |
| e.          | Total, alte cheltuieli ( 1+2+3+... )                                                   | x   | x          | 0.00                                              | x                                                | x       |                          |
| 2.6         | Cap. 66 total (a+b+c+d+e), din care:                                                   | x   | x          | 0.00                                              | x                                                | x       |                          |
| a.          | Total, achiziții imobile ( 1+2+3+... )                                                 | x   | x          | 0.00                                              | x                                                | x       |                          |
| c.          | Total, studii de fezabilitate ( 1+2+3+... )                                            | x   | x          | 0.00                                              | x                                                | x       |                          |
| d.          | Total, consolidări ( 1+2+3+... )                                                       | x   | x          | 0.00                                              | x                                                | x       |                          |
| e.          | Total, alte cheltuieli ( 1+2+3+... )                                                   | x   | x          | 0.00                                              | x                                                | x       |                          |
| 2.7         | Cap. 67 total (a+b+c+d+e), din care:                                                   | x   | x          | 210.00                                            | x                                                | x       |                          |
| a.          | Total, achiziții imobile ( 1+2+3+... )                                                 | x   | x          | 0.00                                              | x                                                | x       |                          |
| b.          | Total, dotări independente ( 1+2+3+... )                                               | x   | x          | 0.00                                              | x                                                | x       |                          |
|             | Total, studii de fezabilitate ( 1+2+3+... )                                            | x   | x          | 210.00                                            | x                                                | x       |                          |
| c.          | 1 SALA DE SPORT COMUNA FRANCESTI JUDETUL<br>VALCEA                                     | BUC | 1          | 200.00                                            |                                                  |         | 71.01.30                 |
|             | 2 CONSTRUIRE COMPLEX SPORTIV IN LOCALITATEA<br>FRANCESTI, JUDETUL VALCEA               | BUC | 1          | 10.00                                             |                                                  |         | 71.01.30                 |
| d.          | Total, consolidări ( 1+2+3+... )                                                       | x   | x          | 0.00                                              | x                                                | x       |                          |
| e.          | Total, alte cheltuieli ( 1+2+3+... )                                                   | x   | x          | 0.00                                              | x                                                | x       |                          |
| 2.9         | Cap. 70 total (a+b+c+d+e), din care:                                                   | x   | x          | 0.00                                              | x                                                | x       |                          |
| a.          | Total, achiziții imobile ( 1+2+3+... )                                                 | x   | x          | 0.00                                              | x                                                | x       |                          |
| b.          | Total, dotări independente ( 1+2+3+... )                                               | x   | x          | 0.00                                              | x                                                | x       |                          |
| 1           | BUC                                                                                    | 1   | 0.00       |                                                   |                                                  |         |                          |
| c.          | Total, studii de fezabilitate ( 1+2+3+... )                                            | x   | x          | 0.00                                              | x                                                | x       |                          |
| d.          | Total, consolidări ( 1+2+3+... )                                                       | x   | x          | 0.00                                              | x                                                | x       |                          |
| e.          | Total, alte cheltuieli ( 1+2+3+... )                                                   | x   | x          | 0.00                                              | x                                                | x       |                          |
| 2.14        | Cap. 74 total (a+b+c+d+e), din care:                                                   | x   | x          | 3.00                                              | x                                                | x       |                          |
| a.          | Total, achiziții imobile ( 1+2+3+... )                                                 | x   | x          | 0.00                                              | x                                                | x       |                          |
| b.          | Total, dotări independente ( 1+2+3+... )                                               | x   | x          | 0.00                                              | x                                                | x       |                          |
| c.          | Total, studii de fezabilitate ( 1+2+3+... )                                            | x   | x          | 3.00                                              | x                                                | x       |                          |
|             | ALTE SERVICII IN DOMENIUL PROTECTIEI MEDIULUI                                          | x   | x          | 3.00                                              | x                                                | x       | 71.01.30                 |
| d.          | Total, consolidări ( 1+2+3+... )                                                       |     |            |                                                   |                                                  |         |                          |
| e.          | Total, alte cheltuieli ( 1+2+3+... )                                                   | x   | x          | 0.00                                              | x                                                | x       |                          |
|             |                                                                                        | x   | x          | 0.00                                              |                                                  |         |                          |

Confirmăm pe propria răspundere că obiectivele de mai sus se încadrează atât ca obiective, cât și ca surse, în lista investițiilor aprobată ca anexă la bugetul local.

Ordonator principal de credite,

Contabil



Denumirea unității administrativ teritoriale  
Cod identificare fiscala

COMUNA FRANCESTI

anexa 1a

### LISTA OBIECTIVELOR DE INVESTIȚII

cu finanțare din bugetul: local - sursa 02

în anul 2026

pentru: COMUNA FRANCESTI

cod fiscal: 2541100

Total credite de angajament aferente anului curent:

#REF! mii lei \*\*\*)

- mii lei -

| Nr.c<br>rt. | Denumire indicator                                                                                                                                                    | Valoarea totală<br>actualizată | Valoare plăți<br>efectuate până la<br>finele anului<br>precedent | Credite bugetare<br>aprobate în anul<br>curent **) | Capacități | Termen P.I.F. | Clasificare<br>bugetara          |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------------------------------------------------|----------------------------------------------------|------------|---------------|----------------------------------|
| 0           | 1                                                                                                                                                                     | 2                              | 3                                                                | 4                                                  | 5          | 6             | 7                                |
| 1           | Total general, din care:                                                                                                                                              | #REF!                          | #REF!                                                            | #REF!                                              | x          | x             | x                                |
| 1.1         | A Lucrari in continuare                                                                                                                                               | 31,870.25                      | 25,290.19                                                        | 6,580.06                                           | x          | x             | x                                |
| 1.2         | B Lucrari noi                                                                                                                                                         | #REF!                          | #REF!                                                            | #REF!                                              | x          | x             | x                                |
| 1.3         | C Alte cheltuieli de investitii *)                                                                                                                                    | 1,225.00                       | 1,012.00                                                         | 213.00                                             | x          | x             | x                                |
| 2           | Din TOTAL desfasurat, potrivit clasificatiei bugetare<br>pe capitole bugetare, astfel:                                                                                | #REF!                          | #REF!                                                            | #REF!                                              | x          | x             | x                                |
| 2.1         | Cap. 51 total (A + B + C), din care:                                                                                                                                  | 13,264.13                      | 6,838.83                                                         | 6,425.30                                           | x          | x             | x                                |
|             | Obiective in continuare (1 + 2 + 3 + ...)                                                                                                                             | 9,254.13                       | 6,838.83                                                         | 2,415.30                                           | x          | x             |                                  |
|             | 1. Reabilitarea moderata a postului de politie din comuna<br>Francesti jud.Valcea                                                                                     | 1,105.03                       | 1,017.00                                                         | 88.03                                              |            |               | 71.01.01                         |
|             | 2. Reabilitarea moderata a cladirilor publice din comuna<br>Francesti jud.Valcea                                                                                      | 3,298.00                       | 2,981.83                                                         | 316.17                                             |            | 0             | 71.01.01                         |
|             | 3. Sisteme inteligente de management local pentru<br>dezvoltarea de servicii si structuri de sprijin,<br>specializate pentru administratia publica FRANCESTI C-<br>10 | 2,000.10                       | 862.00                                                           | 1,138.10                                           |            |               | 71.01.01<br>60.01.01<br>60.01.03 |
|             | 4. Amenajare spatii recreere si locuri de joaca in comuna<br>Francesti                                                                                                | 1,066.00                       | 1,054.00                                                         | 12.00                                              |            |               | 71.01.01                         |
|             | 5. Infiintare post alimentare pentru SALA DE SPORT si<br>COMPLEX SPORTIV                                                                                              | 878.00                         | 28.00                                                            | 850.00                                             |            |               | 71.01.01                         |
|             | 6. Amenajare teren aferent post politie - construire<br>anexe si dotare punct termic in comuna Francesti<br>jud.Valcea                                                | 907.00                         | 896.00                                                           | 11.00                                              |            |               | 71.01.01                         |
|             | Obiective noi (1 + 2 + 3 + ...)                                                                                                                                       | 4,010.00                       | 0.00                                                             | 4,010.00                                           | x          | x             |                                  |
|             | 1 Panouri fotovoltaice                                                                                                                                                | 10.00                          | 0.00                                                             | 10.00                                              | x          | x             |                                  |
|             | 2 Construire zid de sprijin la complexul sportiv in comun                                                                                                             | 2,400.00                       | 0.00                                                             | 2,400.00                                           | x          | x             | 71.01.01                         |
|             | 3 Construire teren multifunctional sintetic in satul<br>Francesti, comuna Francesti,jud.Valcea                                                                        | 200.00                         | 0.00                                                             | 200.00                                             |            |               |                                  |
|             | 4 Amenajare spatii recreere si locuri de joaca la Scoala<br>Francesti in comuna Francesti                                                                             | 600.00                         | 0.00                                                             | 600.00                                             |            |               |                                  |
|             | 5 Construire spatiu expozitional cultural in aer liber in<br>comuna Francesti ,Jud.Valcea                                                                             | 800.00                         | 0.00                                                             | 800.00                                             | x          | x             |                                  |
| 2.5         | Cap. 65 total (A + B + C), din care:                                                                                                                                  | 1,911.00                       | 1,261.00                                                         | 1,805.00                                           | x          | x             | x                                |
|             | Obiective in continuare (1 + 2 + 3 + ...)                                                                                                                             | 1,813.76                       | 1,261.00                                                         | 552.76                                             | x          | x             |                                  |
|             | 1. "Reabilitare, modernizare Scoala Generala Genuneni,<br>in comuna Francesti, sat Genuneni, Judetul Valcea"                                                          | 224.00                         | 114.00                                                           | 110.00                                             | x          | x             | 71.01.01                         |
|             | 2. Reabilitare, modernizare Scoala Generala Dezrobiti,<br>in comuna Francesti, sat Dezrobiti, Judetul Valcea                                                          | 255.00                         | 55.00                                                            | 200.00                                             | x          | x             | 71.01.01                         |
|             | 3. Dotarea invatamnatului preuniversitar din Comuna<br>Francesti                                                                                                      | 1334.76                        | 1,092.00                                                         | 242.76                                             | x          | x             | 71.01.01<br>60.01.01<br>60.01.03 |
| 2.7         | Cap. 67 total (A + B + C), din care:                                                                                                                                  | 1,222.00                       | 1,012.00                                                         | 210.00                                             | x          | x             | x                                |
|             | C Alte cheltuieli de investitii (total)                                                                                                                               | 1,222.00                       | 1,012.00                                                         | 210.00                                             | x          | x             | 71.01.30                         |
| 2.9         | Cap. 70 total (A + B + C), din care:                                                                                                                                  | 657.00                         | 287.00                                                           | 370.00                                             | x          | x             | x                                |
|             | Obiective in continuare (1 + 2 + 3 + ...)                                                                                                                             | 507.00                         | 287.00                                                           | 220.00                                             | x          | x             |                                  |
|             | 1 Extindere retea apa si canal in comuna Francesti                                                                                                                    | 288.00                         | 178.00                                                           | 110.00                                             |            |               | 71.01.01                         |
|             | 2 "Extindere rețele inteligente de distribuție gaze<br>naturale în Orașul Băbeni, Comuna Frâncești și<br>Comuna Păușești, jud. Vâlcea"                                | 219.00                         | 109.00                                                           | 110.00                                             | CONTRACT   | 2021          | 71.01.30                         |
|             | Obiective noi (1 + 2 + 3 + ...)                                                                                                                                       | 150.00                         | 0.00                                                             | 150.00                                             | x          | x             |                                  |
|             | Extindere retea apa in comuna Francesti                                                                                                                               | 500.00                         | 0.00                                                             | 100.00                                             |            |               |                                  |
|             | 2 Reabilitare iluminat public in comuna Francesti                                                                                                                     | 50.00                          | 0.00                                                             | 50.00                                              | x          | x             |                                  |
| 2.10        | Cap. 74 total (A + B + C), din care:                                                                                                                                  | 20,298.36                      | 16,903.36                                                        | 3,395.00                                           | x          | x             |                                  |
|             | Obiective in continuare (1 + 2 + 3 + ...)                                                                                                                             | 20,295.36                      | 16,903.36                                                        | 3,392.00                                           | x          | x             |                                  |
|             | 1 "Inființare sistem de canalizare menajeră în Francești,<br>Mănăilești și Genuneni din comuna Frâncești, jud<br>Vâlcea"                                              | 20,295.36                      | 16,903.36                                                        | 3,392.00                                           | x          | x             | 71.01.01                         |
|             | C Alte cheltuieli de investitii (total)                                                                                                                               | 3.00                           |                                                                  | 3.00                                               |            | x             |                                  |
| 2.14        | Cap. 84 total (A + B + C), din care:                                                                                                                                  | 1,200.00                       | 0.00                                                             | 1,200.00                                           | x          | x             | x                                |
|             | Obiective noi (1 + 2 + 3 + ...)                                                                                                                                       | 1,200.00                       | 0.00                                                             | 1,200.00                                           | x          | x             |                                  |
|             | 1 Modernizare drumuri de interes local satul Mosteni,<br>com.Francesti, jud. Valcea                                                                                   | 1,200.00                       | 0.00                                                             | 1,200.00                                           | x          | x             | 71.01.30                         |

Confirmăm pe propria răspundere că obiectivele de mai sus se încadrează atât ca obiective, cât și ca surse, în lista investițiilor aprobată ca anexă la bugetul local.

Ordonator principal de credite,

PARASCHIV DANIEL FLORIN

Contabil

ANTONIE LUMINITA

Notă \*) alte cheltuieli de investiții: defalcate pe obiective în cadrul anexei 1b

\*\*) pentru obiectivele depuse la îndrapte s-a prevăzut în lista contribuția locală și rest din contractul de finanțare alimentare apă

\*\*\*) estimări conform anexa 3 obiective inv. pndl 2