

BUGET DE VENITURI SI CHELTUIELI PE ANUL 2026

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	34,114,438	1,449,000	35,563,438		3,695,676	28,751,168	1,792,090	1,324,504	7,637,220	7,681,990	7,724,690
499002	VENITURI PROPRII	7,315,524	1,449,000	8,764,524		3,094,116	3,721,854	1,204,000	744,554	6,124,400	6,124,400	6,124,400
000202	I. VENITURI CURENTE	9,495,400	1,361,889	10,857,289		3,618,560	4,128,135	1,788,090	1,322,504	7,614,220	7,658,990	7,701,690
000302	A. VENITURI FISCALE	8,368,400	1,191,889	9,560,289		3,224,560	3,624,689	1,523,090	1,187,950	6,487,220	6,531,990	6,574,690
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,277,000	0	2,277,000		178,000	1,163,000	565,000	371,000	1,283,000	1,283,000	1,283,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,277,000	0	2,277,000		178,000	1,163,000	565,000	371,000	1,283,000	1,283,000	1,283,000
0302	Impozit pe venit	91,000	0	91,000		45,000	26,000	10,000	10,000	91,000	91,000	91,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	91,000	0	91,000		45,000	26,000	10,000	10,000	91,000	91,000	91,000
0402	Cote si sume defalcate din impozitul pe venit	2,186,000	0	2,186,000		133,000	1,137,000	555,000	361,000	1,192,000	1,192,000	1,192,000
040201	Cote defalcate din impozitul pe venit	664,000	0	664,000		133,000	250,000	150,000	131,000	0	0	0
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,047,000	0	1,047,000		0	549,000	280,000	218,000	1,192,000	1,192,000	1,192,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	475,000	0	475,000		0	338,000	125,000	12,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	3,162,400	100,000	3,262,400		2,243,000	601,400	254,000	164,000	3,162,400	3,162,400	3,162,400
0702	Impozite si taxe pe proprietate	3,162,400	100,000	3,262,400		2,243,000	601,400	254,000	164,000	3,162,400	3,162,400	3,162,400
070201	Impozit si taxa pe cladiri	1,289,000	0	1,289,000		1,039,000	134,000	60,000	56,000	1,289,000	1,289,000	1,289,000
07020101	Impozit pe cladiri de la persoane fizice	325,000	0	325,000		149,000	80,000	50,000	46,000	325,000	325,000	325,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	964,000	0	964,000		890,000	54,000	10,000	10,000	964,000	964,000	964,000
070202	Impozit si taxa pe teren	1,849,000	100,000	1,949,000		1,193,000	456,000	192,000	108,000	1,849,000	1,849,000	1,849,000
07020201	Impozit pe terenuri de la persoane fizice	158,000	0	158,000		74,000	30,000	30,000	24,000	158,000	158,000	158,000
07020202	Impozit si taxa pe teren de la persoane juridice	78,000	0	78,000		36,000	20,000	12,000	10,000	78,000	78,000	78,000
07020203	Impozitul pe terenul din extravilan	1,613,000	100,000	1,713,000		1,083,000	406,000	150,000	74,000	1,613,000	1,613,000	1,613,000
070203	Taxe judiciare de timbru si alte taxe de timbru	2,400	0	2,400		1,000	1,400	0	0	2,400	2,400	2,400
070250	Alte impozite si taxe pe proprietate	22,000	0	22,000		10,000	10,000	2,000	0	22,000	22,000	22,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,879,000	981,889	3,860,889		788,560	1,735,289	694,090	642,950	1,991,820	2,036,590	2,079,290

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1102	Sume defalcate din TVA	2,377,000	0	2,377,000		589,560	625,400	584,090	577,950	1,489,820	1,534,590	1,577,290
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,444,000	0	1,444,000		403,150	395,510	326,210	319,130	1,489,820	1,534,590	1,577,290
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	933,000	0	933,000		186,410	229,890	257,880	258,820	0	0	0
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	502,000	981,889	1,483,889		199,000	1,109,889	110,000	65,000	502,000	502,000	502,000
160202	Impozit pe mijloacele de transport	425,000	0	425,000		186,000	94,000	90,000	55,000	425,000	425,000	425,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	362,000	0	362,000		152,000	80,000	80,000	50,000	362,000	362,000	362,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	63,000	0	63,000		34,000	14,000	10,000	5,000	63,000	63,000	63,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	10,000	0	10,000		5,000	5,000	0	0	10,000	10,000	10,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	67,000	981,889	1,048,889		8,000	1,010,889	20,000	10,000	67,000	67,000	67,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	50,000	110,000	160,000		15,000	125,000	10,000	10,000	50,000	50,000	50,000
1802	Alte impozite si taxe fiscale	50,000	110,000	160,000		15,000	125,000	10,000	10,000	50,000	50,000	50,000
180250	Alte impozite si taxe	50,000	110,000	160,000		15,000	125,000	10,000	10,000	50,000	50,000	50,000
001202	C. VENITURI NEFISCALE	1,127,000	170,000	1,297,000		394,000	503,446	265,000	134,554	1,127,000	1,127,000	1,127,000
001302	C1. VENITURI DIN PROPRIETATE	195,000	0	195,000		51,000	80,000	50,000	14,000	195,000	195,000	195,000
3002	Venituri din proprietate	195,000	0	195,000		51,000	80,000	50,000	14,000	195,000	195,000	195,000
300205	Venituri din concesiuni si inchirieri	195,000	0	195,000		51,000	80,000	50,000	14,000	195,000	195,000	195,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	195,000	0	195,000		51,000	80,000	50,000	14,000	195,000	195,000	195,000
001402	C2. VANZARI DE BUNURI SI SERVICII	932,000	170,000	1,102,000		343,000	423,446	215,000	120,554	932,000	932,000	932,000
3502	Amenzi, penalitati si confiscari	157,000	50,000	207,000		73,000	90,000	40,000	4,000	157,000	157,000	157,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	157,000	50,000	207,000		73,000	90,000	40,000	4,000	157,000	157,000	157,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	157,000	50,000	207,000		73,000	90,000	40,000	4,000	157,000	157,000	157,000
3602	Diverse venituri	775,000	120,000	895,000		270,000	333,446	175,000	116,554	775,000	775,000	775,000
360206	Taxe speciale	680,000	70,000	750,000		247,000	248,446	150,000	104,554	680,000	680,000	680,000
360250	Alte venituri	95,000	50,000	145,000		23,000	85,000	25,000	12,000	95,000	95,000	95,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-492,058	-301,889	-793,947		-8,050	-560,497	-125,400	-100,000	-40,876	-40,876	-40,876
370204	Varsaminte din sectiunea de functionare	492,058	301,889	793,947		8,050	560,497	125,400	100,000	40,876	40,876	40,876
001502	II. VENITURI DIN CAPITAL	197,124	87,111	284,235		65,116	219,119	0	0	0	0	0
3902	Venituri din valorificarea unor bunuri	197,124	87,111	284,235		65,116	219,119	0	0	0	0	0
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	197,124	87,111	284,235		65,116	219,119	0	0	0	0	0

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
001702	IV. SUBVENTII	24,421,914	0	24,421,914		12,000	24,403,914	4,000	2,000	23,000	23,000	23,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	24,421,914	0	24,421,914		12,000	24,403,914	4,000	2,000	23,000	23,000	23,000
4202	Subventii de la bugetul de stat	24,421,914	0	24,421,914		12,000	24,403,914	4,000	2,000	23,000	23,000	23,000
002002	B. Curente	24,421,914	0	24,421,914		12,000	24,403,914	4,000	2,000	23,000	23,000	23,000
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	23,000	0	23,000		12,000	5,000	4,000	2,000	23,000	23,000	23,000
420265	Finantarea Programului National de Dezvoltare Locala	633,424	0	633,424		0	633,424	0	0	0	0	0
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	23,765,490	0	23,765,490		0	23,765,490	0	0	0	0	0
4902	TOTAL CHELTUIELI	34,369,438	1,449,000	35,818,438	1,376,836	3,695,676	29,006,168	1,792,090	1,324,504	7,637,220	7,681,990	7,724,690
01	CHELTUIELI CURENTE	9,026,342	1,060,000	10,086,342	727,042	3,622,510	3,572,638	1,666,690	1,224,504	7,596,344	7,641,114	7,683,814
10	TITLUL I CHELTUIELI DE PERSONAL	4,173,084	0	4,173,084	166,045	1,125,770	1,250,000	1,042,000	755,314	3,657,000	3,689,000	3,720,000
1001	Cheltuieli salariale in bani	4,011,084	0	4,011,084	158,977	1,089,770	1,198,000	1,003,000	720,314	X	X	X
100101	Salarii de baza	3,607,084	0	3,607,084	151,573	1,012,770	1,068,000	909,000	617,314	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	202,000	0	202,000	7,404	36,000	58,000	54,000	54,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	100,000	0	100,000	0	22,000	32,000	15,000	31,000	X	X	X
100117	Indemnizatii de hrana	87,000	0	87,000	0	19,000	25,000	25,000	18,000	X	X	X
100130	Alte drepturi salariale in bani	15,000	0	15,000	0	0	15,000	0	0	X	X	X
1002	Cheltuieli salariale in natura	68,000	0	68,000	0	14,000	20,000	18,000	16,000	X	X	X
100205	Transportul la si de la locul de munca	66,000	0	66,000	0	14,000	18,000	18,000	16,000	X	X	X
100206	Vouchere de vacanta	2,000	0	2,000	0	0	2,000	0	0	X	X	X
1003	Contributii	94,000	0	94,000	7,068	22,000	32,000	21,000	19,000	X	X	X
100307	Contributia asiguratorie pentru munca	94,000	0	94,000	7,068	22,000	32,000	21,000	19,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,112,258	882,000	4,994,258	560,997	2,256,490	1,940,028	481,810	315,930	3,257,524	3,268,524	3,278,524
2001	Bunuri si servicii	3,760,628	535,000	4,295,628	557,785	2,107,360	1,482,528	429,810	275,930	X	X	X
200101	Furnituri de birou	17,000	7,000	24,000	0	4,000	13,000	5,000	2,000	X	X	X
200102	Materiale pentru curatenie	39,000	4,000	43,000	553	6,000	16,000	15,000	6,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	429,000	2,000	431,000	0	212,000	115,000	50,000	54,000	X	X	X
200104	Apa, canal si salubritate	48,000	0	48,000	0	14,000	12,000	12,000	10,000	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200105	Carburanti, lubrifianti si combustibili alternativi	269,000	35,000	304,000	2,355	134,000	105,000	45,000	20,000	X	X	X
200106	Piese de schimb	150,000	10,000	160,000	2,871	80,000	53,000	18,000	9,000	X	X	X
200107	Transport	14,000	7,000	21,000	0	13,000	8,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	176,000	8,000	184,000	0	40,000	55,000	47,000	42,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	155,000	10,000	165,000	13,259	75,000	48,000	27,000	15,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,463,628	452,000	2,915,628	538,747	1,529,360	1,057,528	210,810	117,930	X	X	X
2002	Reparatii curente	0	311,000	311,000	0	0	311,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	55,000	6,000	61,000	3,212	8,000	33,000	10,000	10,000	X	X	X
200530	Alte obiecte de inventar	55,000	6,000	61,000	3,212	8,000	33,000	10,000	10,000	X	X	X
2006	Daplasari, detasari, transferari	13,978	0	13,978	0	2,978	5,000	3,000	3,000	X	X	X
200601	Deplasari interne, detasari, transferari	13,978	0	13,978	0	2,978	5,000	3,000	3,000	X	X	X
2011	Carti, publicatii si materiale documentare	10,000	0	10,000	0	0	0	10,000	0	X	X	X
2013	Pregatire profesionala	15,652	0	15,652	0	3,652	6,000	5,000	1,000	X	X	X
2014	Protectia muncii	15,000	0	15,000	0	2,500	7,500	4,000	1,000	X	X	X
2030	Alte cheltuieli	242,000	30,000	272,000	0	132,000	95,000	20,000	25,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	242,000	30,000	272,000	0	132,000	95,000	20,000	25,000	X	X	X
50	TITLUL V FONDURI DE REZERVA	10,000	150,000	160,000	0	0	155,000	5,000	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,000	150,000	160,000	0	0	155,000	5,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	655,000	5,000	660,000	0	230,250	143,610	132,880	153,260	656,820	658,590	660,290
5702	Ajutoare sociale	655,000	5,000	660,000	0	230,250	143,610	132,880	153,260	X	X	X
570201	Ajutoare sociale in numerar	655,000	5,000	660,000	0	230,250	143,610	132,880	153,260	X	X	X
59	TITLUL XI ALTE CHELTUIELI	76,000	23,000	99,000	0	10,000	84,000	5,000	0	25,000	25,000	25,000
5911	Asociatii si fundatii	36,000	0	36,000	0	10,000	21,000	5,000	0	X	X	X
5944	Impozite, taxe si amenzi datorate bugetului general consolidat	40,000	23,000	63,000	0	0	63,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	25,343,096	389,000	25,732,096	649,794	73,166	25,433,530	125,400	100,000	40,876	40,876	40,876
71	TITLUL XV ACTIVE NEFINANCIARE	25,343,096	389,000	25,732,096	649,794	73,166	25,433,530	125,400	100,000	40,876	40,876	40,876
7101	Active fixe	25,343,096	389,000	25,732,096	649,794	73,166	25,433,530	125,400	100,000	X	X	X
710101	Constructii	24,586,693	0	24,586,693	314,203	0	24,383,635	103,058	100,000	X	X	X
710102	Masini, echipamente si mijloace de transport	0	125,000	125,000	0	0	125,000	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	41,000	130,000	171,000	0	16,000	155,000	0	0	X	X	X

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710130	Alte active fixe	715,403	134,000	849,403	335,591	57,166	769,895	22,342	0	X	X	X
5002	Partea I-a Servicii publice generale	4,495,572	293,000	4,788,572	249,996	1,229,360	1,877,898	1,031,000	650,314	3,538,524	3,570,524	3,601,524
5102	Autoritati publice si actiuni externe	4,485,572	143,000	4,628,572	249,996	1,229,360	1,722,898	1,026,000	650,314	3,538,524	3,570,524	3,601,524
01	CHELTUIELI CURENTE	4,469,572	137,000	4,606,572	249,996	1,213,360	1,716,898	1,026,000	650,314	3,538,524	3,570,524	3,601,524
10	TITLUL I CHELTUIELI DE PERSONAL	3,157,314	0	3,157,314	144,823	931,000	972,000	775,000	479,314	2,742,000	2,774,000	2,805,000
1001	Cheltuieli salariale in bani	3,021,314	0	3,021,314	138,906	899,000	929,000	743,000	450,314	X	X	X
100101	Salarii de baza	2,773,314	0	2,773,314	131,502	857,000	847,000	680,000	389,314	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	202,000	0	202,000	7,404	36,000	58,000	54,000	54,000	X	X	X
100117	Indemnizatii de hrana	31,000	0	31,000	0	6,000	9,000	9,000	7,000	X	X	X
100130	Alte drepturi salariale in bani	15,000	0	15,000	0	0	15,000	0	0	X	X	X
1002	Cheltuieli salariale in natura	66,000	0	66,000	0	14,000	18,000	18,000	16,000	X	X	X
100205	Transportul la si de la locul de munca	66,000	0	66,000	0	14,000	18,000	18,000	16,000	X	X	X
1003	Contributii	70,000	0	70,000	5,917	18,000	25,000	14,000	13,000	X	X	X
100307	Contributia asiguratorie pentru munca	70,000	0	70,000	5,917	18,000	25,000	14,000	13,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,261,258	114,000	1,375,258	105,173	282,360	670,898	251,000	171,000	796,524	796,524	796,524
2001	Bunuri si servicii	1,123,258	114,000	1,237,258	102,908	267,360	597,898	212,000	160,000	X	X	X
200101	Furnituri de birou	16,000	7,000	23,000	0	4,000	12,000	5,000	2,000	X	X	X
200102	Materiale pentru curatenie	14,000	0	14,000	553	1,000	5,000	4,000	4,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	66,000	2,000	68,000	0	18,000	20,000	18,000	12,000	X	X	X
200104	Apa, canal si salubritate	9,000	0	9,000	0	2,000	3,000	3,000	1,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	70,000	5,000	75,000	1,705	15,000	30,000	20,000	10,000	X	X	X
200106	Piese de schimb	44,000	0	44,000	2,535	7,000	20,000	12,000	5,000	X	X	X
200107	Transport	2,000	0	2,000	0	1,000	1,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	130,000	8,000	138,000	0	30,000	43,000	35,000	30,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	66,000	10,000	76,000	12,598	26,000	30,000	15,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întreținere si functionare	706,258	82,000	788,258	85,517	163,360	433,898	100,000	91,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	42,000	0	42,000	2,265	2,000	20,000	10,000	10,000	X	X	X
200530	Alte obiecte de inventar	42,000	0	42,000	2,265	2,000	20,000	10,000	10,000	X	X	X
2006	Daplasari, detasari, transferari	7,000	0	7,000	0	1,000	3,000	2,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	7,000	0	7,000	0	1,000	3,000	2,000	1,000	X	X	X
2013	Pregatire profesionala	10,000	0	10,000	0	0	5,000	5,000	0	X	X	X
2014	Protectia muncii	7,000	0	7,000	0	0	5,000	2,000	0	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2030	Alte cheltuieli	72,000	0	72,000	0	12,000	40,000	20,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	72,000	0	72,000	0	12,000	40,000	20,000	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	51,000	23,000	74,000	0	0	74,000	0	0	0	0	0
5911	Asociatii si fundatii	11,000	0	11,000	0	0	11,000	0	0	X	X	X
5944	Impozite, taxe si amenzi datorate bugetului general consolidat	40,000	23,000	63,000	0	0	63,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	16,000	6,000	22,000	0	16,000	6,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	16,000	6,000	22,000	0	16,000	6,000	0	0	0	0	0
7101	Active fixe	16,000	6,000	22,000	0	16,000	6,000	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	16,000	6,000	22,000	0	16,000	6,000	0	0	X	X	X
510201	Autoritati executive si legislative	4,485,572	143,000	4,628,572	249,996	1,229,360	1,722,898	1,026,000	650,314	3,538,524	3,570,524	3,601,524
51020103	Autoritati executive	4,485,572	143,000	4,628,572	249,996	1,229,360	1,722,898	1,026,000	650,314	3,538,524	3,570,524	3,601,524
5402	Alte servicii publice generale	10,000	150,000	160,000	0	0	155,000	5,000	0	0	0	0
01	CHELTUIELI CURENTE	10,000	150,000	160,000	0	0	155,000	5,000	0	0	0	0
50	TITLUL V FONDURI DE REZERVA	10,000	150,000	160,000	0	0	155,000	5,000	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,000	150,000	160,000	0	0	155,000	5,000	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,000	150,000	160,000	0	0	155,000	5,000	0	0	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10,000	125,000	135,000	0	0	135,000	0	0	10,000	10,000	10,000
6002	Aparare	10,000	0	10,000	0	0	10,000	0	0	10,000	10,000	10,000
01	CHELTUIELI CURENTE	10,000	0	10,000	0	0	10,000	0	0	10,000	10,000	10,000
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	0	10,000	0	0	10,000	10,000	10,000
2001	Bunuri si servicii	5,000	0	5,000	0	0	5,000	0	0	X	X	X
200101	Furnituri de birou	1,000	0	1,000	0	0	1,000	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4,000	0	4,000	0	0	4,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	0	5,000	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	5,000	0	0	5,000	0	0	X	X	X
600202	Aparare nationala	10,000	0	10,000	0	0	10,000	0	0	10,000	10,000	10,000
6102	Ordine publica si siguranta nationala	0	125,000	125,000	0	0	125,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	0	125,000	125,000	0	0	125,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	0	125,000	125,000	0	0	125,000	0	0	0	0	0
7101	Active fixe	0	125,000	125,000	0	0	125,000	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	0	125,000	125,000	0	0	125,000	0	0	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	0	125,000	125,000	0	0	125,000	0	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6302	Partea a III-a Cheltuieli Social - Culturale	2,723,308	494,000	3,217,308	361,958	685,150	1,264,220	638,748	629,190	2,278,820	2,291,590	2,303,290
6502	Invatamant	829,335	29,000	858,335	2,714	174,380	302,075	196,690	185,190	699,820	712,590	724,290
01	CHELTUIELI CURENTE	788,000	25,000	813,000	2,714	174,380	256,740	196,690	185,190	699,820	712,590	724,290
10	TITLUL I CHELTUIELI DE PERSONAL	245,000	0	245,000	0	22,000	70,000	69,000	84,000	145,000	145,000	145,000
1001	Cheltuieli salariale in bani	239,000	0	239,000	0	22,000	67,000	67,000	83,000	X	X	X
100101	Salarii de baza	133,000	0	133,000	0	0	33,000	50,000	50,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	100,000	0	100,000	0	22,000	32,000	15,000	31,000	X	X	X
100117	Indemnizatii de hrana	6,000	0	6,000	0	0	2,000	2,000	2,000	X	X	X
1002	Cheltuieli salariale in natura	2,000	0	2,000	0	0	2,000	0	0	X	X	X
100206	Vouchere de vacanta	2,000	0	2,000	0	0	2,000	0	0	X	X	X
1003	Contributii	4,000	0	4,000	0	0	1,000	2,000	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	4,000	0	4,000	0	0	1,000	2,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	486,000	25,000	511,000	2,714	129,130	171,130	114,810	95,930	496,000	507,000	517,000
2001	Bunuri si servicii	458,370	10,000	468,370	2,714	124,000	150,630	101,810	91,930	X	X	X
200102	Materiale pentru curatenie	21,000	0	21,000	0	5,000	5,000	10,000	1,000	X	X	X
200103	Încalzit, iluminat si forta motrica	110,000	0	110,000	0	40,000	40,000	10,000	20,000	X	X	X
200104	Apa, canal si salubritate	30,000	0	30,000	0	6,000	8,000	8,000	8,000	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	67,000	0	67,000	0	17,000	25,000	15,000	10,000	X	X	X
200106	Piese de schimb	26,000	10,000	36,000	0	8,000	18,000	6,000	4,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	46,000	0	46,000	0	10,000	12,000	12,000	12,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	43,000	0	43,000	0	9,000	12,000	12,000	10,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	115,370	0	115,370	2,714	29,000	30,630	28,810	26,930	X	X	X
2002	Reparatii curente	0	15,000	15,000	0	0	15,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	6,978	0	6,978	0	1,978	2,000	1,000	2,000	X	X	X
200601	Deplasari interne, detasari, transferari	6,978	0	6,978	0	1,978	2,000	1,000	2,000	X	X	X
2011	Carti, publicatii si materiale documentare	10,000	0	10,000	0	0	0	10,000	0	X	X	X
2013	Pregatire profesionala	2,652	0	2,652	0	652	1,000	0	1,000	X	X	X
2014	Protectia muncii	8,000	0	8,000	0	2,500	2,500	2,000	1,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	57,000	0	57,000	0	23,250	15,610	12,880	5,260	58,820	60,590	62,290
5702	Ajutoare sociale	57,000	0	57,000	0	23,250	15,610	12,880	5,260	X	X	X
570201	Ajutoare sociale in numerar	57,000	0	57,000	0	23,250	15,610	12,880	5,260	X	X	X
70	CHELTUIELI DE CAPITAL	41,335	4,000	45,335	0	0	45,335	0	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
71	TITLUL XV ACTIVE NEFINANCIARE	41,335	4,000	45,335	0	0	45,335	0	0	0	0	0
7101	Active fixe	41,335	4,000	45,335	0	0	45,335	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	25,000	0	25,000	0	0	25,000	0	0	X	X	X
710130	Alte active fixe	16,335	4,000	20,335	0	0	20,335	0	0	X	X	X
650203	Invatamant prescolar si primar	25,000	0	25,000	0	0	25,000	0	0	0	0	0
65020301	Invatamant prescolar	25,000	0	25,000	0	0	25,000	0	0	0	0	0
650204	Invatamant secundar	804,335	29,000	833,335	2,714	174,380	277,075	196,690	185,190	699,820	712,590	724,290
65020401	Invatamant secundar inferior	804,335	29,000	833,335	2,714	174,380	277,075	196,690	185,190	699,820	712,590	724,290
6602	Sanatate	0	146,000	146,000	0	0	146,000	0	0	0	0	0
01	CHELTUIELI CURENTE	0	146,000	146,000	0	0	146,000	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	0	146,000	146,000	0	0	146,000	0	0	0	0	0
2002	Reparatii curente	0	146,000	146,000	0	0	146,000	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	0	146,000	146,000	0	0	146,000	0	0	0	0	0
66025050	Alte institutii si actiuni sanitare	0	146,000	146,000	0	0	146,000	0	0	0	0	0
6702	Cultura, recreere si religie	520,203	314,000	834,203	338,022	126,000	480,145	124,058	104,000	206,000	206,000	206,000
01	CHELTUIELI CURENTE	206,000	190,000	396,000	23,819	126,000	245,000	21,000	4,000	206,000	206,000	206,000
20	TITLUL II BUNURI SI SERVICII	181,000	190,000	371,000	23,819	116,000	235,000	16,000	4,000	181,000	181,000	181,000
2001	Bunuri si servicii	154,000	4,000	158,000	23,819	91,000	47,000	16,000	4,000	X	X	X
200102	Materiale pentru curatenie	4,000	4,000	8,000	0	0	6,000	1,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	13,000	0	13,000	0	4,000	5,000	2,000	2,000	X	X	X
200104	Apa, canal si salubritate	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200106	Piese de schimb	4,000	0	4,000	0	4,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	9,000	0	9,000	661	7,000	2,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	120,000	0	120,000	23,158	75,000	33,000	12,000	0	X	X	X
2002	Reparatii curente	0	150,000	150,000	0	0	150,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	7,000	6,000	13,000	0	5,000	8,000	0	0	X	X	X
200530	Alte obiecte de inventar	7,000	6,000	13,000	0	5,000	8,000	0	0	X	X	X
2030	Alte cheltuieli	20,000	30,000	50,000	0	20,000	30,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20,000	30,000	50,000	0	20,000	30,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	25,000	0	25,000	0	10,000	10,000	5,000	0	25,000	25,000	25,000
5911	Asociatii si fundatii	25,000	0	25,000	0	10,000	10,000	5,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	314,203	124,000	438,203	314,203	0	235,145	103,058	100,000	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
71	TITLUL XV ACTIVE NEFINANCIARE	314,203	124,000	438,203	314,203	0	235,145	103,058	100,000	0	0	0
7101	Active fixe	314,203	124,000	438,203	314,203	0	235,145	103,058	100,000	X	X	X
710101	Constructii	314,203	0	314,203	314,203	0	111,145	103,058	100,000	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	0	124,000	124,000	0	0	124,000	0	0	X	X	X
670203	Servicii culturale	102,000	160,000	262,000	11,582	52,000	192,000	14,000	4,000	102,000	102,000	102,000
67020307	Camine culturale	102,000	160,000	262,000	11,582	52,000	192,000	14,000	4,000	102,000	102,000	102,000
670205	Servicii recreative si sportive	398,203	124,000	522,203	326,440	54,000	258,145	110,058	100,000	84,000	84,000	84,000
67020501	Sport	228,058	0	228,058	203,058	10,000	10,000	108,058	100,000	25,000	25,000	25,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	170,145	124,000	294,145	123,382	44,000	248,145	2,000	0	59,000	59,000	59,000
670206	Servicii religioase	20,000	30,000	50,000	0	20,000	30,000	0	0	20,000	20,000	20,000
6802	Asigurari si asistenta sociala	1,373,770	5,000	1,378,770	21,222	384,770	336,000	318,000	340,000	1,373,000	1,373,000	1,373,000
01	CHELTUIELI CURENTE	1,373,770	5,000	1,378,770	21,222	384,770	336,000	318,000	340,000	1,373,000	1,373,000	1,373,000
10	TITLUL I CHELTUIELI DE PERSONAL	770,770	0	770,770	21,222	172,770	208,000	198,000	192,000	770,000	770,000	770,000
1001	Cheltuieli salariale in bani	750,770	0	750,770	20,071	168,770	202,000	193,000	187,000	X	X	X
100101	Salarii de baza	700,770	0	700,770	20,071	155,770	188,000	179,000	178,000	X	X	X
100117	Indemnizatii de hrana	50,000	0	50,000	0	13,000	14,000	14,000	9,000	X	X	X
1003	Contributii	20,000	0	20,000	1,151	4,000	6,000	5,000	5,000	X	X	X
100307	Contributia asiguratorie pentru munca	20,000	0	20,000	1,151	4,000	6,000	5,000	5,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	5,000	0	5,000	0	5,000	0	0	0	5,000	5,000	5,000
2001	Bunuri si servicii	2,000	0	2,000	0	2,000	0	0	0	X	X	X
200107	Transport	2,000	0	2,000	0	2,000	0	0	0	X	X	X
2013	Pregatire profesionala	3,000	0	3,000	0	3,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	598,000	5,000	603,000	0	207,000	128,000	120,000	148,000	598,000	598,000	598,000
5702	Ajutoare sociale	598,000	5,000	603,000	0	207,000	128,000	120,000	148,000	X	X	X
570201	Ajutoare sociale in numerar	598,000	5,000	603,000	0	207,000	128,000	120,000	148,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,247,770	0	1,247,770	21,222	364,770	300,000	279,000	304,000	1,247,000	1,247,000	1,247,000
68020502	Asistenta sociala in caz de invaliditate	1,247,770	0	1,247,770	21,222	364,770	300,000	279,000	304,000	1,247,000	1,247,000	1,247,000
680215	Prevenirea excluderii sociale	23,000	0	23,000	0	12,000	5,000	4,000	2,000	23,000	23,000	23,000
68021501	Ajutor social	23,000	0	23,000	0	12,000	5,000	4,000	2,000	23,000	23,000	23,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	103,000	5,000	108,000	0	8,000	31,000	35,000	34,000	103,000	103,000	103,000
68025050	Alte cheltuieli in domeniul asistentei sociale	103,000	5,000	108,000	0	8,000	31,000	35,000	34,000	103,000	103,000	103,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	26,435,558	510,000	26,945,558	744,920	1,633,166	25,170,050	122,342	20,000	1,611,876	1,611,876	1,611,876
7002	Locuinte, servicii si dezvoltare publica	1,125,068	245,000	1,370,068	344,556	559,166	728,560	62,342	20,000	736,876	736,876	736,876
01	CHELTUIELI CURENTE	696,000	150,000	846,000	108,965	546,000	240,000	40,000	20,000	696,000	696,000	696,000
20	TITLUL II BUNURI SI SERVICII	696,000	150,000	846,000	108,965	546,000	240,000	40,000	20,000	696,000	696,000	696,000
2001	Bunuri si servicii	696,000	150,000	846,000	108,965	546,000	240,000	40,000	20,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	240,000	0	240,000	0	150,000	50,000	20,000	20,000	X	X	X
200104	Apa, canal si salubritate	5,000	0	5,000	0	5,000	0	0	0	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	2,000	0	2,000	650	2,000	0	0	0	X	X	X
200106	Piese de schimb	21,000	0	21,000	336	21,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	428,000	150,000	578,000	107,979	368,000	190,000	20,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	429,068	95,000	524,068	235,591	13,166	488,560	22,342	0	40,876	40,876	40,876
71	TITLUL XV ACTIVE NEFINANCIARE	429,068	95,000	524,068	235,591	13,166	488,560	22,342	0	40,876	40,876	40,876
7101	Active fixe	429,068	95,000	524,068	235,591	13,166	488,560	22,342	0	X	X	X
710130	Alte active fixe	429,068	95,000	524,068	235,591	13,166	488,560	22,342	0	X	X	X
700206	Iluminat public si electrificari rurale	690,902	50,000	740,902	43,770	370,000	288,560	62,342	20,000	500,000	500,000	500,000
700207	Alimentare cu gaze naturale in localitati	238,166	95,000	333,166	235,591	13,166	320,000	0	0	40,876	40,876	40,876
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	196,000	100,000	296,000	65,195	176,000	120,000	0	0	196,000	196,000	196,000
7402	Protectia mediului	25,310,490	265,000	25,575,490	400,364	1,074,000	24,441,490	60,000	0	875,000	875,000	875,000
01	CHELTUIELI CURENTE	1,275,000	230,000	1,505,000	300,364	1,030,000	415,000	60,000	0	875,000	875,000	875,000
20	TITLUL II BUNURI SI SERVICII	1,275,000	230,000	1,505,000	300,364	1,030,000	415,000	60,000	0	875,000	875,000	875,000
2001	Bunuri si servicii	1,275,000	230,000	1,505,000	300,364	1,030,000	415,000	60,000	0	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	130,000	30,000	160,000	0	100,000	50,000	10,000	0	X	X	X
200106	Piese de schimb	55,000	0	55,000	0	40,000	15,000	0	0	X	X	X
200107	Transport	10,000	0	10,000	0	10,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30,000	0	30,000	0	30,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,050,000	200,000	1,250,000	300,364	850,000	350,000	50,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	24,035,490	35,000	24,070,490	100,000	44,000	24,026,490	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	24,035,490	35,000	24,070,490	100,000	44,000	24,026,490	0	0	0	0	0
7101	Active fixe	24,035,490	35,000	24,070,490	100,000	44,000	24,026,490	0	0	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
710101	Constructii	23,765,490	0	23,765,490	0	0	23,765,490	0	0	X	X	X
710130	Alte active fixe	270,000	35,000	305,000	100,000	44,000	261,000	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	1,275,000	230,000	1,505,000	300,364	1,030,000	415,000	60,000	0	875,000	875,000	875,000
74020501	Salubritate	575,000	130,000	705,000	53,849	530,000	165,000	10,000	0	375,000	375,000	375,000
74020502	Colectarea, tratarea si distrugerea deseurilor	700,000	100,000	800,000	246,515	500,000	250,000	50,000	0	500,000	500,000	500,000
740206	Canalizarea si tratarea apelor reziduale	24,035,490	35,000	24,070,490	100,000	44,000	24,026,490	0	0	0	0	0
7902	Partea a V-a Actiuni economice	705,000	27,000	732,000	19,962	148,000	559,000	0	25,000	198,000	198,000	198,000
8402	Transporturi	555,000	20,000	575,000	19,962	48,000	527,000	0	0	48,000	48,000	48,000
01	CHELTUIELI CURENTE	48,000	20,000	68,000	19,962	48,000	20,000	0	0	48,000	48,000	48,000
20	TITLUL II BUNURI SI SERVICII	48,000	20,000	68,000	19,962	48,000	20,000	0	0	48,000	48,000	48,000
2001	Bunuri si servicii	47,000	20,000	67,000	19,015	47,000	20,000	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3,000	0	3,000	0	3,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	44,000	20,000	64,000	19,015	44,000	20,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	1,000	0	1,000	947	1,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	1,000	0	1,000	947	1,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	507,000	0	507,000	0	0	507,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	507,000	0	507,000	0	0	507,000	0	0	0	0	0
7101	Active fixe	507,000	0	507,000	0	0	507,000	0	0	X	X	X
710101	Constructii	507,000	0	507,000	0	0	507,000	0	0	X	X	X
840203	Transport rutier	555,000	20,000	575,000	19,962	48,000	527,000	0	0	48,000	48,000	48,000
84020303	Strazi	555,000	20,000	575,000	19,962	48,000	527,000	0	0	48,000	48,000	48,000
8702	Alte actiuni economice	150,000	7,000	157,000	0	100,000	32,000	0	25,000	150,000	150,000	150,000
01	CHELTUIELI CURENTE	150,000	7,000	157,000	0	100,000	32,000	0	25,000	150,000	150,000	150,000
20	TITLUL II BUNURI SI SERVICII	150,000	7,000	157,000	0	100,000	32,000	0	25,000	150,000	150,000	150,000
2001	Bunuri si servicii	0	7,000	7,000	0	0	7,000	0	0	X	X	X
200107	Transport	0	7,000	7,000	0	0	7,000	0	0	X	X	X
2030	Alte cheltuieli	150,000	0	150,000	0	100,000	25,000	0	25,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	150,000	0	150,000	0	100,000	25,000	0	25,000	X	X	X
870250	Alte actiuni economice	150,000	7,000	157,000	0	100,000	32,000	0	25,000	150,000	150,000	150,000
9602	Rezerve, Excedent/Deficit	-255,000	0	-255,000	0	0	-255,000	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	255,000	0	255,000	0	0	255,000	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	255,000	0	255,000	0	0	255,000	0	0	0	0	0

PRESEDINTE DE SEDINTA,

SECRETAR GENERAL AL COMUNEI
CIOCARLIA,
DUDA ELENA ANA