

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2026 si estimari pe anii 2027-2029

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	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											
000110	TOTAL VENITURI	4,545.19	0.00	4,545.19		586.50	1,786.69	1,302.00	870.00	4,935.00	5,019.00	5,105.00
000210	I. VENITURI CURENTE	212.19	0.00	212.19		72.50	65.69	20.00	54.00	220.00	230.00	240.00
001210	C. VENITURI NEFISCALE	212.19	0.00	212.19		72.50	65.69	20.00	54.00	220.00	230.00	240.00
001410	C2. VANZARI DE BUNURI SI SERVICII	212.19	0.00	212.19		72.50	65.69	20.00	54.00	220.00	230.00	240.00
3310	Venituri din prestari de servicii si alte activitati	200.00	0.00	200.00		70.00	56.00	20.00	54.00	220.00	230.00	240.00
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	10.00	0.00	10.00		3.00	3.00	3.00	1.00	220.00	230.00	240.00
331019	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	180.00	0.00	180.00		66.00	50.00	14.00	50.00	0.00	0.00	0.00
331050	Alte venituri din prestari de servicii si alte activitati	10.00	0.00	10.00		1.00	3.00	3.00	3.00	0.00	0.00	0.00
3710	Transferuri voluntare, altele decat subventiile	12.19	0.00	12.19		2.50	9.69	0.00	0.00	0.00	0.00	0.00
371001	Donatii si sponsorizari	12.19	0.00	12.19		2.50	9.69	0.00	0.00	0.00	0.00	0.00
001710	IV. SUBVENTII	4,333.00	0.00	4,333.00		514.00	1,721.00	1,282.00	816.00	4,715.00	4,789.00	4,865.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,333.00	0.00	4,333.00		514.00	1,721.00	1,282.00	816.00	4,715.00	4,789.00	4,865.00
4310	Subventii de la alte administratii	4,333.00	0.00	4,333.00		514.00	1,721.00	1,282.00	816.00	4,715.00	4,789.00	4,865.00
431009	Subventii pentru institutii publice	4,233.00	0.00	4,233.00		514.00	1,621.00	1,282.00	816.00	4,645.00	4,717.00	4,791.00
431019	Subventii pentru institutii publice destinate sectiunii de dezvoltare	100.00	0.00	100.00		0.00	100.00	0.00	0.00	70.00	72.00	74.00
4910	TOTAL CHELTUIELI	4,545.19	0.00	4,545.19	0.00	586.50	1,786.69	1,302.00	870.00	4,935.00	5,019.00	5,105.00
01	CHELTUIELI CURENTE	4,445.19	0.00	4,445.19	0.00	586.50	1,686.69	1,302.00	870.00	4,865.00	4,947.00	5,031.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,010.00	0.00	2,010.00	0.00	485.00	523.00	501.00	501.00	2,018.00	2,018.00	2,018.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1001	Cheltuieli salariale in bani	1,948.60	0.00	1,948.60	0.00	475.00	493.60	490.00	490.00	X	X	X
100101	Salarii de baza	1,752.00	0.00	1,752.00	0.00	437.00	439.00	438.00	438.00	X	X	X
100105	Sporuri pentru conditii de munca	84.60	0.00	84.60	0.00	18.00	22.60	22.00	22.00	X	X	X
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	92.00	0.00	92.00	0.00	20.00	24.00	24.00	24.00	X	X	X
100130	Alte drepturi salariale in bani	19.00	0.00	19.00	0.00	0.00	7.00	6.00	6.00	X	X	X
1002	Cheltuieli salariale in natura	17.60	0.00	17.60	0.00	0.00	17.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	17.60	0.00	17.60	0.00	0.00	17.60	0.00	0.00	X	X	X
1003	Contributii	43.80	0.00	43.80	0.00	10.00	11.80	11.00	11.00	X	X	X
100307	Contributia asiguratorie pentru munca	43.80	0.00	43.80	0.00	10.00	11.80	11.00	11.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,435.19	0.00	2,435.19	0.00	101.50	1,163.69	801.00	369.00	2,847.00	2,929.00	3,013.00
2001	Bunuri si servicii	393.00	0.00	393.00	0.00	51.50	135.50	101.00	105.00	X	X	X
200101	Furnituri de birou	18.00	0.00	18.00	0.00	0.00	6.00	6.00	6.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	0.00	1.00	1.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	102.00	0.00	102.00	0.00	29.50	30.50	18.00	24.00	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	12.00	0.00	1.50	5.50	3.00	2.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	30.00	0.00	30.00	0.00	0.00	10.00	10.00	10.00	X	X	X
200106	Piese de schimb	7.00	0.00	7.00	0.00	0.00	5.00	2.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	8.00	0.00	1.00	3.00	2.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	24.00	0.00	24.00	0.00	0.00	8.00	8.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	188.00	0.00	188.00	0.00	19.50	66.50	51.00	51.00	X	X	X
2002	Reparatii curente	90.00	0.00	90.00	0.00	0.00	38.00	50.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	57.00	0.00	57.00	0.00	0.00	40.00	10.00	7.00	X	X	X
200530	Alte obiecte de inventar	57.00	0.00	57.00	0.00	0.00	40.00	10.00	7.00	X	X	X
2006	Daplasari, detasari, transferari	9.00	0.00	9.00	0.00	0.00	7.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	0.00	2.00	1.00	1.00	X	X	X
200602	Deplasari în strainatate	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1,880.19	0.00	1,880.19	0.00	50.00	942.19	634.00	254.00	X	X	X
203001	Reclama si publicitate	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	19.00	0.00	19.00	0.00	0.00	0.00	14.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,860.19	0.00	1,860.19	0.00	50.00	941.19	620.00	249.00	X	X	X
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	70.00	72.00	74.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	70.00	72.00	74.00
7101	Active fixe	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	4,545.19	0.00	4,545.19	0.00	586.50	1,786.69	1,302.00	870.00	4,935.00	5,019.00	5,105.00
6710	Cultura, recreere si religie	4,545.19	0.00	4,545.19	0.00	586.50	1,786.69	1,302.00	870.00	4,935.00	5,019.00	5,105.00
01	CHELTUIELI CURENTE	4,445.19	0.00	4,445.19	0.00	586.50	1,686.69	1,302.00	870.00	4,865.00	4,947.00	5,031.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,010.00	0.00	2,010.00	0.00	485.00	523.00	501.00	501.00	2,018.00	2,018.00	2,018.00
1001	Cheltuieli salariale in bani	1,948.60	0.00	1,948.60	0.00	475.00	493.60	490.00	490.00	X	X	X
100101	Salarii de baza	1,752.00	0.00	1,752.00	0.00	437.00	439.00	438.00	438.00	X	X	X
100105	Sporuri pentru conditii de munca	84.60	0.00	84.60	0.00	18.00	22.60	22.00	22.00	X	X	X
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	92.00	0.00	92.00	0.00	20.00	24.00	24.00	24.00	X	X	X
100130	Alte drepturi salariale in bani	19.00	0.00	19.00	0.00	0.00	7.00	6.00	6.00	X	X	X
1002	Cheltuieli salariale in natura	17.60	0.00	17.60	0.00	0.00	17.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	17.60	0.00	17.60	0.00	0.00	17.60	0.00	0.00	X	X	X
1003	Contributii	43.80	0.00	43.80	0.00	10.00	11.80	11.00	11.00	X	X	X
100307	Contributia asiguratorie pentru munca	43.80	0.00	43.80	0.00	10.00	11.80	11.00	11.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,435.19	0.00	2,435.19	0.00	101.50	1,163.69	801.00	369.00	2,847.00	2,929.00	3,013.00
2001	Bunuri si servicii	393.00	0.00	393.00	0.00	51.50	135.50	101.00	105.00	X	X	X
200101	Furnituri de birou	18.00	0.00	18.00	0.00	0.00	6.00	6.00	6.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	0.00	1.00	1.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	102.00	0.00	102.00	0.00	29.50	30.50	18.00	24.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200104	Apa, canal si salubritate	12.00	0.00	12.00	0.00	1.50	5.50	3.00	2.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	30.00	0.00	30.00	0.00	0.00	10.00	10.00	10.00	X	X	X
200106	Piese de schimb	7.00	0.00	7.00	0.00	0.00	5.00	2.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	8.00	0.00	1.00	3.00	2.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	24.00	0.00	24.00	0.00	0.00	8.00	8.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	188.00	0.00	188.00	0.00	19.50	66.50	51.00	51.00	X	X	X
2002	Reparatii curente	90.00	0.00	90.00	0.00	0.00	38.00	50.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	57.00	0.00	57.00	0.00	0.00	40.00	10.00	7.00	X	X	X
200530	Alte obiecte de inventar	57.00	0.00	57.00	0.00	0.00	40.00	10.00	7.00	X	X	X
2006	Deplasari, detasari, transferari	9.00	0.00	9.00	0.00	0.00	7.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	0.00	2.00	1.00	1.00	X	X	X
200602	Deplasari in strainatate	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1,880.19	0.00	1,880.19	0.00	50.00	942.19	634.00	254.00	X	X	X
203001	Reclama si publicitate	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	19.00	0.00	19.00	0.00	0.00	0.00	14.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,860.19	0.00	1,860.19	0.00	50.00	941.19	620.00	249.00	X	X	X
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	70.00	72.00	74.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	70.00	72.00	74.00
7101	Active fixe	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
671003	Servicii culturale	4,545.19	0.00	4,545.19	0.00	586.50	1,786.69	1,302.00	870.00	4,935.00	5,019.00	5,105.00
67100308	Centre pentru conservarea si promovarea culturii traditionale	4,545.19	0.00	4,545.19	0.00	586.50	1,786.69	1,302.00	870.00	4,935.00	5,019.00	5,105.00
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE											
000110	TOTAL VENITURI	4,445.19	0.00	4,445.19		586.50	1,686.69	1,302.00	870.00	4,865.00	4,947.00	5,031.00
000210	I. VENITURI CURENTE	212.19	0.00	212.19		72.50	65.69	20.00	54.00	220.00	230.00	240.00
001210	C. VENITURI NEFISCALE	212.19	0.00	212.19		72.50	65.69	20.00	54.00	220.00	230.00	240.00
001410	C2. VANZARI DE BUNURI SI SERVICII	212.19	0.00	212.19		72.50	65.69	20.00	54.00	220.00	230.00	240.00
3310	Venituri din prestari de servicii si alte activitati	200.00	0.00	200.00		70.00	56.00	20.00	54.00	220.00	230.00	240.00
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	10.00	0.00	10.00		3.00	3.00	3.00	1.00	220.00	230.00	240.00
331019	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	180.00	0.00	180.00		66.00	50.00	14.00	50.00	0.00	0.00	0.00
331050	Alte venituri din prestari de servicii si alte activitati	10.00	0.00	10.00		1.00	3.00	3.00	3.00	0.00	0.00	0.00
3710	Transferuri voluntare, altele decat subventiile	12.19	0.00	12.19		2.50	9.69	0.00	0.00	0.00	0.00	0.00
371001	Donatii si sponsorizari	12.19	0.00	12.19		2.50	9.69	0.00	0.00	0.00	0.00	0.00
001710	IV. SUBVENTII	4,233.00	0.00	4,233.00		514.00	1,621.00	1,282.00	816.00	4,645.00	4,717.00	4,791.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,233.00	0.00	4,233.00		514.00	1,621.00	1,282.00	816.00	4,645.00	4,717.00	4,791.00
4310	Subventii de la alte administratii	4,233.00	0.00	4,233.00		514.00	1,621.00	1,282.00	816.00	4,645.00	4,717.00	4,791.00
431009	Subventii pentru institutii publice	4,233.00	0.00	4,233.00		514.00	1,621.00	1,282.00	816.00	4,645.00	4,717.00	4,791.00
4910	TOTAL CHELTUIELI	4,445.19	0.00	4,445.19	0.00	586.50	1,686.69	1,302.00	870.00	4,865.00	4,947.00	5,031.00
01	CHELTUIELI CURENTE	4,445.19	0.00	4,445.19	0.00	586.50	1,686.69	1,302.00	870.00	4,865.00	4,947.00	5,031.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,010.00	0.00	2,010.00	0.00	485.00	523.00	501.00	501.00	2,018.00	2,018.00	2,018.00
1001	Cheltuieli salariale in bani	1,948.60	0.00	1,948.60	0.00	475.00	493.60	490.00	490.00	X	X	X
100101	Salarii de baza	1,752.00	0.00	1,752.00	0.00	437.00	439.00	438.00	438.00	X	X	X
100105	Sporuri pentru conditii de munca	84.60	0.00	84.60	0.00	18.00	22.60	22.00	22.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	92.00	0.00	92.00	0.00	20.00	24.00	24.00	24.00	X	X	X
100130	Alte drepturi salariale in bani	19.00	0.00	19.00	0.00	0.00	7.00	6.00	6.00	X	X	X
1002	Cheltuieli salariale in natura	17.60	0.00	17.60	0.00	0.00	17.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	17.60	0.00	17.60	0.00	0.00	17.60	0.00	0.00	X	X	X
1003	Contributii	43.80	0.00	43.80	0.00	10.00	11.80	11.00	11.00	X	X	X
100307	Contributia asiguratorie pentru munca	43.80	0.00	43.80	0.00	10.00	11.80	11.00	11.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,435.19	0.00	2,435.19	0.00	101.50	1,163.69	801.00	369.00	2,847.00	2,929.00	3,013.00
2001	Bunuri si servicii	393.00	0.00	393.00	0.00	51.50	135.50	101.00	105.00	X	X	X
200101	Furnituri de birou	18.00	0.00	18.00	0.00	0.00	6.00	6.00	6.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	0.00	1.00	1.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	102.00	0.00	102.00	0.00	29.50	30.50	18.00	24.00	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	12.00	0.00	1.50	5.50	3.00	2.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	30.00	0.00	30.00	0.00	0.00	10.00	10.00	10.00	X	X	X
200106	Piese de schimb	7.00	0.00	7.00	0.00	0.00	5.00	2.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	8.00	0.00	1.00	3.00	2.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	24.00	0.00	24.00	0.00	0.00	8.00	8.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	188.00	0.00	188.00	0.00	19.50	66.50	51.00	51.00	X	X	X
2002	Reparatii curente	90.00	0.00	90.00	0.00	0.00	38.00	50.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	57.00	0.00	57.00	0.00	0.00	40.00	10.00	7.00	X	X	X
200530	Alte obiecte de inventar	57.00	0.00	57.00	0.00	0.00	40.00	10.00	7.00	X	X	X
2006	Daplasari, detasari, transferari	9.00	0.00	9.00	0.00	0.00	7.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	0.00	2.00	1.00	1.00	X	X	X
200602	Deplasari în strainatate	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1,880.19	0.00	1,880.19	0.00	50.00	942.19	634.00	254.00	X	X	X
203001	Reclama si publicitate	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
203003	Prime de asigurare non-viata	19.00	0.00	19.00	0.00	0.00	0.00	14.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,860.19	0.00	1,860.19	0.00	50.00	941.19	620.00	249.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	4,445.19	0.00	4,445.19	0.00	586.50	1,686.69	1,302.00	870.00	4,865.00	4,947.00	5,031.00
6710	Cultura, recreere si religie	4,445.19	0.00	4,445.19	0.00	586.50	1,686.69	1,302.00	870.00	4,865.00	4,947.00	5,031.00
01	CHELTUIELI CURENTE	4,445.19	0.00	4,445.19	0.00	586.50	1,686.69	1,302.00	870.00	4,865.00	4,947.00	5,031.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,010.00	0.00	2,010.00	0.00	485.00	523.00	501.00	501.00	2,018.00	2,018.00	2,018.00
1001	Cheltuieli salariale in bani	1,948.60	0.00	1,948.60	0.00	475.00	493.60	490.00	490.00	X	X	X
100101	Salarii de baza	1,752.00	0.00	1,752.00	0.00	437.00	439.00	438.00	438.00	X	X	X
100105	Sporuri pentru conditii de munca	84.60	0.00	84.60	0.00	18.00	22.60	22.00	22.00	X	X	X
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	92.00	0.00	92.00	0.00	20.00	24.00	24.00	24.00	X	X	X
100130	Alte drepturi salariale in bani	19.00	0.00	19.00	0.00	0.00	7.00	6.00	6.00	X	X	X
1002	Cheltuieli salariale in natura	17.60	0.00	17.60	0.00	0.00	17.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	17.60	0.00	17.60	0.00	0.00	17.60	0.00	0.00	X	X	X
1003	Contributii	43.80	0.00	43.80	0.00	10.00	11.80	11.00	11.00	X	X	X
100307	Contributia asiguratorie pentru munca	43.80	0.00	43.80	0.00	10.00	11.80	11.00	11.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,435.19	0.00	2,435.19	0.00	101.50	1,163.69	801.00	369.00	2,847.00	2,929.00	3,013.00
2001	Bunuri si servicii	393.00	0.00	393.00	0.00	51.50	135.50	101.00	105.00	X	X	X
200101	Furnituri de birou	18.00	0.00	18.00	0.00	0.00	6.00	6.00	6.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	0.00	1.00	1.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	102.00	0.00	102.00	0.00	29.50	30.50	18.00	24.00	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	12.00	0.00	1.50	5.50	3.00	2.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	30.00	0.00	30.00	0.00	0.00	10.00	10.00	10.00	X	X	X
200106	Piese de schimb	7.00	0.00	7.00	0.00	0.00	5.00	2.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	8.00	0.00	1.00	3.00	2.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	24.00	0.00	24.00	0.00	0.00	8.00	8.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	188.00	0.00	188.00	0.00	19.50	66.50	51.00	51.00	X	X	X
2002	Reparatii curente	90.00	0.00	90.00	0.00	0.00	38.00	50.00	2.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2005	Bunuri de natura obiectelor de inventar	57.00	0.00	57.00	0.00	0.00	40.00	10.00	7.00	X	X	X
200530	Alte obiecte de inventar	57.00	0.00	57.00	0.00	0.00	40.00	10.00	7.00	X	X	X
2006	Daplasari, detasari, transferari	9.00	0.00	9.00	0.00	0.00	7.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	0.00	2.00	1.00	1.00	X	X	X
200602	Deplasari în strainatate	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1,880.19	0.00	1,880.19	0.00	50.00	942.19	634.00	254.00	X	X	X
203001	Reclama si publicitate	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	19.00	0.00	19.00	0.00	0.00	0.00	14.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,860.19	0.00	1,860.19	0.00	50.00	941.19	620.00	249.00	X	X	X
671003	Servicii culturale	4,445.19	0.00	4,445.19	0.00	586.50	1,686.69	1,302.00	870.00	4,865.00	4,947.00	5,031.00
67100308	Centre pentru conservarea si promovarea culturii traditionale	4,445.19	0.00	4,445.19	0.00	586.50	1,686.69	1,302.00	870.00	4,865.00	4,947.00	5,031.00
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE											
000110	TOTAL VENITURI	100.00	0.00	100.00		0.00	100.00	0.00	0.00	70.00	72.00	74.00
001710	IV. SUBVENTII	100.00	0.00	100.00		0.00	100.00	0.00	0.00	70.00	72.00	74.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	100.00	0.00	100.00		0.00	100.00	0.00	0.00	70.00	72.00	74.00
4310	Subventii de la alte administratii	100.00	0.00	100.00		0.00	100.00	0.00	0.00	70.00	72.00	74.00
431019	Subventii pentru institutii publice destinate sectiunii de dezvoltare	100.00	0.00	100.00		0.00	100.00	0.00	0.00	70.00	72.00	74.00
4910	TOTAL CHELTUIELI	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	70.00	72.00	74.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	70.00	72.00	74.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	70.00	72.00	74.00
7101	Active fixe	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	70.00	72.00	74.00
6710	Cultura, recreere si religie	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	70.00	72.00	74.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	70.00	72.00	74.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	70.00	72.00	74.00
7101	Active fixe	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
671003	Servicii culturale	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	70.00	72.00	74.00
67100308	Centre pentru conservarea si promovarea culturii traditionale	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	70.00	72.00	74.00
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil