

Rezumatul rectificarii bugetare din Trimestrul 2 2026, conform HCL Nr. 74 din 25.06.2026

mii RON

Cod			Prevederi initiale				Rectificari				Rectificari % din buget initial			Sume restituite din ani precedenti	
			2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2	2026	in T2
Rand	Rezumat cheltuieli conform clasificatiei functionale		12,060,534.9	10,692,094.3	7,879,528.4	12,077,597.2	2,812,566.0	7,905,147.7	691,230.1	668,653.5	0.1%	0.2%	0.3%	-	-
1	Autoritati publice si actiuni externe	51.02	323,438.0	165,610.5	127,193.6	324,438.0	38,416.9	128,618.0	82,911.9	74,491.2	0.3%	0.9%	1.1%	-	-
2	Tranzactii privind datoria publica	55.02	125,210.0	73,605.0	46,521.0	125,210.0	27,084.0	46,521.0	31,302.5	20,302.5	0.0%	0.0%	0.0%	-	-
3	Invatamant	65.02	1,585,784.1	1,132,577.7	731,300.5	1,597,207.2	401,091.9	720,280.7	247,338.8	228,495.8	0.7%	-1.0%	-1.5%	-	-
4	Sanatale	66.02	3,800.0	2,325.0	1,632.5	3,800.0	692.5	1,632.5	737.5	737.5	0.0%	0.0%	0.0%	-	-
5	Cultura, recreere si religie	67.02	344,810.2	206,800.0	143,800.0	344,810.2	63,000.0	143,800.0	70,000.0	68,010.2	0.0%	0.0%	0.0%	-	-
6	Asigurari si asistenta sociala	68.02	283,609.1	161,996.6	73,997.7	287,823.1	87,998.9	77,718.1	66,217.1	55,889.0	1.5%	2.3%	5.0%	-	-
7	Locuinte, servicii si dezvoltare publica	70.02	1,816,348.2	1,487,276.8	802,320.0	1,816,348.2	684,956.8	802,320.0	174,156.8	154,914.6	0.0%	0.0%	0.0%	-	-
8	Protectia mediului	74.02	347,528.4	195,264.2	101,664.2	347,528.4	93,600.0	101,664.2	97,632.1	54,632.1	0.0%	0.0%	0.0%	-	-
9	Combustibili si energie	81.02	-	-	-	-	-	-	-	-	-	-	-	-	-
10	Transporturi	84.02	7,200,193.4	3,613,906.3	3,584,581.6	7,200,618.7	30,372.7	3,596,709.0	1,803,443.2	1,770,093.9	0.0%	0.4%	0.3%	-	-
11	Alte cheltuieli		29,813.5	15,196.7	9,351.5	29,813.5	5,845.3	9,351.5	7,308.4	7,308.4	0.0%	0.0%	0.0%	-	-
12	Rezerve, Excedent / Deficit	96.02	-	3,637,535.4	2,257,165.8	-	1,379,507.1	2,276,532.8	(1,889,818.3)	(1,766,221.6)	-	0.5%	0.9%	-	-
Rezumat cheltuieli conform clasificatiei economice			12,060,534.9	10,692,094.3	7,879,528.4	12,077,597.2	2,812,566.0	7,905,147.7	691,230.1	668,653.5	0.1%	0.2%	0.3%	-	-
1	Cheltuieli de personal, din care:	10	169,796.0	88,102.1	47,459.6	169,796.0	40,642.5	47,959.6	41,759.9	39,434.0	0.0%	0.6%	1.1%		
2	fara cele pentru Invatamant si Asigurari si asistenta sociala		87,676.0	45,162.1	26,271.6	87,676.0	18,890.5	26,271.6	21,671.9	20,842.0	0.0%	0.0%	0.0%		
3	Asistenta sociala	57	163,171.6	95,591.1	55,676.1	171,223.3	39,731.2	45,800.5	44,509.2	41,182.3	4.9%	-10.5%	-17.7%		
4	Subventii	40	-	-	-	-	-	-	-	-	-	-	-		
5	Bunuri si servicii	20	1,084,712.0	596,872.0	390,217.5	1,117,665.8	207,702.4	393,327.9	304,841.6	211,794.1	3.0%	0.7%	0.8%		
6	Cheltuieli de capital	70	2,835,723.0	1,433,106.5	1,336,044.0	2,807,622.4	97,062.5	1,334,556.6	719,150.1	656,853.1	-1.0%	-0.1%	-0.1%		
7	Dobanzi	30	125,000.0	73,500.0	46,417.4	125,000.0	27,082.6	46,417.4	31,250.0	20,250.0	0.0%	0.0%	0.0%		
8	Rambursari de credite	81	57,500.0	28,750.0	25,005.4	57,500.0	3,744.6	36,755.4	8,500.0	8,500.0	0.0%	40.9%	47.0%		
9	Transferuri curente	51.01	23,360.0	12,105.0	7,821.0	23,360.0	4,284.0	7,821.0	5,627.5	5,627.5	0.0%	0.0%	0.0%		
10	Transferuri interne	55.01	29,044.0	14,522.0	7,261.0	27,941.0	7,261.0	6,158.0	7,261.0	7,261.0	-3.8%	-7.6%	-15.2%		
11	Proiecte cu finantare din fonduri externe nerambursabile	56+58	6,560,219.7	3,712,771.5	3,688,425.9	6,565,480.1	24,344.2	3,691,783.8	1,411,764.1	1,437,588.1	0.1%	0.1%	0.1%		
12	Proiecte cu finantare din fonduri nationale	60+61	980,695.6	980,695.6	-	980,695.6	980,695.6	-	-	-	0.0%	0.0%	-		
13	Alte cheltuieli		31,313.0	18,543.0	18,034.7	31,313.0	508.3	18,034.7	6,385.0	6,385.0	0.0%	0.0%	0.0%		
14	Rezerve, excedent/deficit	90	-	3,637,535.4	2,257,165.8	-	1,379,507.1	2,276,532.8	(1,889,818.3)	(1,766,221.6)	-	0.5%	0.9%		
Total Sectiunea de functionare			1,659,606.6	915,765.2	585,672.7	1,699,509.1	330,956.6	590,054.5	444,099.2	334,398.9	2.4%	0.6%	0.7%		
Rezerve, excedent/deficit sectiunii de functionare			(374,757.7)	(194,988.3)	(244,694.1)	(552,859.8)	48,841.8	(426,566.6)	(206,158.9)	31,023.9	47.5%	93.7%	74.3%		
Total Sectiunea de dezvoltare			10,400,928.3	6,138,793.7	5,036,689.9	10,378,088.1	1,102,102.4	5,038,560.4	2,136,949.2	2,100,476.2	-0.2%	0.0%	0.0%		
Rezerve, excedent/deficit sectiunii de dezvoltare			374,757.7	3,832,523.7	2,501,859.9	552,859.8	1,330,665.2	2,703,099.4	(1,683,659.4)	(1,797,245.5)	47.5%	5.3%	8.0%		
Rezumat cheltuieli dupa tipologie			12,060,534.9	7,054,558.9	5,622,362.6	12,077,597.2	1,433,059.0	5,628,614.8	2,581,048.4	2,434,875.0	0.1%	0.1%	0.1%	-	-
1	Cheltuieli operationale		1,476,896.6	813,410.2	514,146.3	1,516,799.1	300,128.0	506,778.1	404,296.7	305,596.4	2.7%	-0.8%	-1.4%		
2	Cheltuieli de investitii		10,400,928.3	6,138,793.7	5,036,689.9	10,378,088.1	1,102,102.4	5,038,560.4	2,136,949.2	2,100,476.2	-0.2%	0.0%	0.0%		
3	Cheltuieli financiare		182,710.0	102,355.0	71,526.4	182,710.0	30,828.6	83,276.4	39,802.5	28,802.5	0.0%	11.5%	16.4%		



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		12,060,534.9	10,692,094.3	7,879,528.4	12,077,597.2	2,812,566.0	7,905,147.7	691,230.1	668,653.5	0.1%	0.2%	0.3%
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	459,558.0	244,790.5	176,733.6	460,558.0	68,056.9	178,158.0	116,881.9	97,461.2	0.2%	0.6%	0.8%
3	Autoritati publice si actiuni externe (rd.4)	51.02	323,438.0	165,610.5	127,193.6	324,438.0	38,416.9	128,618.0	82,911.9	74,491.2	0.3%	0.9%	1.1%
4	Autoritati executive si legislative (rd.5)	51.02.01	323,438.0	165,610.5	127,193.6	324,438.0	38,416.9	128,618.0	82,911.9	74,491.2	0.3%	0.9%	1.1%
5	Autoritati executive	51.02.01.03	323,438.0	165,610.5	127,193.6	324,438.0	38,416.9	128,618.0	82,911.9	74,491.2	0.3%	0.9%	1.1%
6	Alte servicii publice generale (rd.7 la 11+158)	54.02	10,910.0	5,575.0	3,019.0	10,910.0	2,556.0	3,019.0	2,667.5	2,667.5	0.0%	0.0%	0.0%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	240.0	240.0	240.0	-	240.0	-	-	0.0%	0.0%	0.0%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	10,670.0	5,335.0	2,779.0	10,670.0	2,556.0	2,779.0	2,667.5	2,667.5	0.0%	0.0%	0.0%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	125,210.0	73,605.0	46,521.0	125,210.0	27,084.0	46,521.0	31,302.5	20,302.5	0.0%	0.0%	0.0%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	18,903.5	9,621.8	6,332.5	18,903.5	3,289.3	6,332.5	4,640.9	4,640.9	0.0%	0.0%	0.0%
20	Aparare (rd.21)	60.02	63.5	31.8	31.8	63.5	-	31.8	15.9	15.9	0.0%	0.0%	0.0%
21	Aparare nationala	60.02.02	63.5	31.8	31.8	63.5	-	31.8	15.9	15.9	0.0%	0.0%	0.0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	18,840.0	9,590.0	6,300.7	18,840.0	3,289.3	6,300.7	4,625.0	4,625.0	0.0%	0.0%	0.0%
23	Ordine publica (rd.24)	61.02.03	18,500.0	9,250.0	5,960.7	18,500.0	3,289.3	5,960.7	4,625.0	4,625.0	0.0%	0.0%	0.0%
24	Politie locala	61.02.03.04	18,500.0	9,250.0	5,960.7	18,500.0	3,289.3	5,960.7	4,625.0	4,625.0	0.0%	0.0%	0.0%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	340.0	340.0	340.0	340.0	-	340.0	-	-	0.0%	0.0%	0.0%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	2,218,003.4	1,503,699.3	950,730.7	2,233,640.5	552,783.4	943,431.2	384,293.4	353,132.5	0.7%	-0.5%	-0.8%
28	Invatamant (rd.29+32+36+37+39+42+142+144)	65.02	1,585,784.1	1,132,577.7	731,300.5	1,597,207.2	401,091.9	720,280.7	247,338.8	228,495.8	0.7%	-1.0%	-1.5%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	299,612.6	153,189.6	300,779.5	19,600.1	131,635.8	76,675.9	72,867.7	72,867.7	0.4%	-1.3%	-1.4%
30	Invatamant prescolar	65.02.03.01	297,393.7	150,979.5	131,973.3	296,607.4	18,993.2	129,409.4	76,374.4	71,830.4	-0.3%	-1.7%	-1.9%
31	Invatamant primar	65.02.03.02	2,218.9	1,588.1	4,172.1	607.0	301.5	1,037.3	301.5	301.5	88.0%	28.2%	40.2%
32	Invatamant secundar (rd.33 la 35)	65.02.04	1,227,165.4	933,794.0	568,329.4	1,230,494.5	365,345.2	569,326.4	154,949.3	140,873.6	0.3%	0.1%	0.2%
33	Invatamant secundar inferior	65.02.04.01	1,126,485.4	879,954.8	530,140.4	1,129,431.7	349,735.5	531,274.9	129,948.1	118,473.2	0.3%	0.1%	0.2%
34	Invatamant secundar superior	65.02.04.02	100,680.0	53,839.2	38,189.1	101,062.8	15,609.7	38,051.5	25,001.3	22,400.3	0.4%	-0.3%	-0.4%
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	19,529.0	13,607.5	10,879.1	19,440.1	2,690.6	8,288.5	4,103.9	4,357.1	-0.5%	-19.3%	-23.8%
38	Invatamant special	65.02.07.04	19,529.0	13,607.5	10,879.1	19,440.1	2,690.6	8,288.5	4,103.9	4,357.1	-0.5%	-19.3%	-23.8%
39	Servicii auxiliare pentru educatie (rd.40+41)	65.02.11	20,283.5	17,773.1	11,303.6	24,330.5	6,469.4	5,910.0	6,064.6	5,886.5	20.0%	-30.3%	-47.7%
40	Internate si cantine pentru elevi	65.02.11.03	9,450.4	7,000.0	3,000.0	9,450.4	4,000.0	3,000.0	1,450.4	1,000.0	0.0%	0.0%	0.0%
41	Alte servicii auxiliare	65.02.11.30	10,833.1	10,773.1	8,303.6	14,880.1	2,469.4	2,910.0	4,614.2	4,886.5	37.4%	-50.1%	-65.0%
42	Alte cheltuieli in domeniul invatamantului	65.02.50	3,907.0	3,907.0	3,007.0	6,876.0	900.0	900.0	3,000.0	2,076.0	76.0%	-53.9%	-70.1%
43	Sanatate (rd.44+47+128+147+154)	66.02	3,800.0	2,325.0	1,632.5	3,800.0	692.5	1,632.5	737.5	737.5	0.0%	0.0%	0.0%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46+153)	66.02.06	2,950.0	1,475.0	782.5	2,950.0	692.5	782.5	737.5	737.5	0.0%	0.0%	0.0%
46	Unitati medico-sociale	66.02.06.03	2,950.0	1,475.0	782.5	2,950.0	692.5	782.5	737.5	737.5	0.0%	0.0%	0.0%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	850.0	850.0	850.0	850.0	-	850.0	-	-	0.0%	0.0%	0.0%
48	Alte institutii si actiuni sanitare	66.02.50.50	850.0	850.0	850.0	850.0	-	850.0	-	-	0.0%	0.0%	0.0%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	344,810.2	206,800.0	143,800.0	344,810.2	63,000.0	143,800.0	70,000.0	68,010.2	0.0%	0.0%	0.0%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	343,210.2	205,200.0	142,200.0	343,210.2	63,000.0	142,200.0	70,000.0	68,010.2	0.0%	0.0%	0.0%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	343,210.2	205,200.0	142,200.0	343,210.2	63,000.0	142,200.0	70,000.0	68,010.2	0.0%	0.0%	0.0%
65	Alte servicii in domeniul culturii, recreerii si religiei	67.02.50	1,600.0	1,600.0	1,600.0	1,600.0	-	1,600.0	-	-	0.0%	0.0%	0.0%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77+155)	68.02	283,609.1	161,996.6	73,997.7	287,823.1	87,998.9	77,718.1	66,217.1	55,889.0	1.5%	2.3%	5.0%
67	Asistenta acordata persoanelor in varsta	68.02.04	4,767.0	2,479.0	2,124.0	8,981.0	355.0	4,434.0	2,798.0	1,394.0	88.4%	93.2%	108.8%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	166,429.3	86,143.8	44,792.0	165,529.9	41,351.8	44,792.0	42,142.6	37,243.5	-0.5%	0.0%	0.0%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	166,429.3	86,143.8	44,792.0	165,529.9	41,351.8	44,792.0	42,142.6	37,243.5	-0.5%	0.0%	0.0%
70	Asistenta sociala pentru familie si copii	68.02.06	63,676.7	45,774.7	12,867.2	64,240.7	32,907.5	13,931.2	10,268.0	7,134.0	0.9%	2.3%	8.3%
73	Unitati de asistenta medico-sociale	68.02.12	9,180.0	4,665.0	3,629.5	9,180.0	1,035.5	3,629.5	2,257.5	2,257.5	0.0%	0.0%	0.0%
74	Prevenirea excluderii sociale (rd.75+76+156)	68.02.15	4,853.0	3,100.0	1,000.0	4,853.0	2,100.0	1,000.0	1,000.0	753.0	0.0%	0.0%	0.0%
75	Ajutor social	68.02.15.01	4,853.0	3,100.0	1,000.0	4,853.0	2,100.0	1,000.0	1,000.0	753.0	0.0%	0.0%	0.0%
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	34,703.2	19,834.2	9,585.0	35,038.6	10,249.2	9,931.3	7,751.0	7,107.0	1.0%	1.7%	3.6%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	2,163,876.6	1,682,541.0	903,984.2	2,163,876.6	778,556.8	903,984.2	271,788.9	209,546.7	0.0%	0.0%	0.0%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88+157)	70.02	1,816,348.2	1,487,276.8	802,320.0	1,816,348.2	684,956.8	802,320.0	174,156.8	154,914.6	0.0%	0.0%	0.0%
80	Locuinte (rd.81+82)	70.02.03	1,793,548.2	1,475,876.8	792,753.8	1,792,548.2	683,123.0	792,753.8	167,456.8	149,214.6	-0.1%	0.0%	0.0%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	1,793,548.2	1,475,876.8	792,753.8	1,792,548.2	683,123.0	792,753.8	167,456.8	149,214.6	-0.1%	0.0%	0.0%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	22,800.0	11,400.0	5,566.2	23,800.0	1,833.8	9,566.2	6,700.0	5,700.0	4.4%	0.0%	0.0%
89	Protectia mediului (rd.90+91+94+141+146)	74.02	347,528.4	195,264.2	101,664.2	347,528.4	93,600.0	101,664.2	97,632.1	54,632.1	0.0%	0.0%	0.0%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	347,528.4	195,264.2	101,664.2	347,528.4	93,600.0	101,664.2	97,632.1	54,632.1	0.0%	0.0%	0.0%
92	Salubritate	74.02.05.01	347,528.4	195,264.2	101,664.2	347,528.4	93,600.0	101,664.2	97,632.1	54,632.1	0.0%	0.0%	0.0%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	7,200,193.4	3,613,906.3	3,584,581.6	7,200,618.7	30,372.7	3,596,709.0	1,803,443.2	1,770,093.9	0.0%	0.4%	0.3%
110	Transporturi (rd.111+115+117+135)	84.02	7,200,193.4	3,613,906.3	3,584,581.6	7,200,618.7	30,372.7	3,596,709.0	1,803,443.2	1,770,093.9	0.0%	0.4%	0.3%
111	Transport rutier (rd.112 la 114)	84.02.03	7,176,193.4	3,601,906.3	3,572,581.6	7,176,618.7	30,372.7	3,584,709.0	1,797,443.2	1,764,093.9	0.0%	0.4%	0.3%
114	Strazi	84.02.03.03	7,176,193.4	3,601,906.3	3,572,581.6	7,176,618.7	30,372.7	3,584,709.0	1,797,443.2	1,764,093.9	0.0%	0.4%	0.3%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	24,000.0	12,000.0	12,000.0	24,000.0	-	12,000.0	6,000.0	6,000.0	0.0%	0.0%	0.0%
124	VII. REZERVA, EXCEDENT / DEFICIT	96.02	-	3,637,535.4	2,257,165.8	-	1,379,507.1	2,276,532.8	(1,889,818.3)	(1,766,221.6)	-	0.5%	0.9%
125	REZERVA	97.02	-	-	-	-	-	-	-	-	-	-	-
126	EXCEDENT	98.02	-	3,637,535.4	2,257,165.8	-	1,379,507.1	2,276,532.8	-	-	-	0.5%	0.9%
127	DEFICIT	99.02	-	-	-	-	-	-	1,889,818.3	1,766,221.6	-	-	-

Rectificari bugetare ale cheltuielilor functionale din Trimestrul 2 2026

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			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
Modificari intervenite in clasificatia functionala													
130	Excedentul sectiunii de functionare	98.02.96	-	-	-	-	48,841.8	-	-	31,023.9	-	-	-
131	Deficitul sectiunii de functionare	99.02.96	(374,757.7)	(194,988.3)	(244,694.1)	(552,859.8)	-	(426,566.6)	(206,158.9)	-	47.5%	118.8%	74.3%
132	Excedentul sectiunii de dezvoltare	98.02.97	374,757.7	3,832,523.7	2,501,859.9	552,859.8	1,330,665.2	2,703,099.4	-	-	47.5%	5.3%	8.0%
133	Deficitul sectiunii de dezvoltare	99.02.97	-	-	-	-	-	-	(1,683,659.4)	(1,797,245.5)	-	-	-
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	34,703.2	19,834.2	9,585.0	35,038.6	10,249.2	9,931.3	7,751.0	7,107.0	1.0%	1.7%	3.6%
144	Invatamant anteprescolar	65.02.13	15,286.6	10,306.6	4,220.0	15,286.6	6,086.6	4,220.0	2,545.0	2,435.0	0.0%	0.0%	0.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		12,060,534.9	10,692,094.3	7,879,528.4	12,077,597.2	2,812,566.0	7,905,147.7	691,230.1	668,653.5	0.1%	0.2%	0.3%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)	01	9,167,311.9	5,592,702.4	4,261,313.2	9,212,474.8	1,332,251.8	4,257,302.8	1,853,398.3	1,769,521.9	0.5%	-0.1%	-0.1%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	169,796.0	88,102.1	47,459.6	169,796.0	40,642.5	47,959.6	41,759.9	39,434.0	0.0%	0.6%	1.1%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	165,102.0	85,672.1	46,031.0	165,102.0	39,641.2	46,531.0	40,607.4	38,322.5	0.0%	0.6%	1.1%
5	Salarii de baza	10.01.01	139,699.0	71,662.5	37,739.6	139,199.0	33,922.9	37,739.6	34,423.8	33,112.8	-0.4%	0.0%	0.0%
9	Sporuri pentru conditii de munca	10.01.05	3,200.0	1,600.0	1,302.0	3,200.0	298.0	1,302.0	800.0	800.0	0.0%	0.0%	0.0%
10	Alte sporuri	10.01.06	1,000.0	507.5	313.9	1,000.0	193.7	313.9	246.3	246.3	0.0%	0.0%	0.0%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	3,679.0	2,331.4	1,367.0	3,679.0	964.4	1,367.0	882.6	465.0	0.0%	0.0%	0.0%
17	Drepturi de delegare	10.01.13	200.0	100.0	100.0	200.0	-	100.0	50.0	50.0	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	11,102.0	6,113.7	3,498.0	11,602.0	2,615.7	3,998.0	2,746.8	2,241.5	4.5%	8.2%	14.3%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	900.0	450.0	450.0	900.0	-	450.0	225.0	225.0	0.0%	0.0%	0.0%
24	Norme de hrana	10.02.02	900.0	450.0	450.0	900.0	-	450.0	225.0	225.0	0.0%	0.0%	0.0%
29	Contributii (rd.30 la 36+644+647)	10.03	3,794.0	1,980.0	978.7	3,794.0	1,001.3	978.7	927.5	886.5	0.0%	0.0%	0.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539+846)	20	1,084,712.0	596,872.0	390,217.5	1,117,665.8	207,702.4	393,327.9	304,841.6	211,794.1	3.0%	0.7%	0.8%
38	Bunuri si servicii (rd.39 la 48)	20.01	848,131.5	474,605.8	299,509.6	850,790.7	175,096.2	302,829.8	214,278.1	158,586.6	0.3%	0.7%	1.1%
39	Furnituri de birou	20.01.01	4,304.6	2,330.0	1,901.0	4,304.6	429.0	1,901.0	1,132.5	842.1	0.0%	0.0%	0.0%
40	Materiale pentru curatenie	20.01.02	3,657.2	2,050.0	1,480.0	3,657.2	570.0	1,480.0	921.0	686.2	0.0%	0.0%	0.0%
41	Incalzit, iluminat si forta motrica	20.01.03	60,145.5	29,790.6	22,267.4	63,574.0	7,523.2	24,695.9	17,312.5	14,042.4	5.7%	8.2%	10.9%
42	Apa, canal si salubritate	20.01.04	46,673.8	22,430.0	19,249.1	46,673.8	3,180.9	19,249.1	12,605.0	11,638.8	0.0%	0.0%	0.0%
43	Carburanti, lubrifianti si combustibili alternativi	20.01.05	4,045.9	2,135.6	1,787.2	4,045.9	348.4	1,787.2	956.5	953.8	0.0%	0.0%	0.0%
44	Piese de schimb	20.01.06	2,516.7	1,219.0	965.0	2,516.7	254.0	965.0	745.5	552.2	0.0%	0.0%	0.0%
45	Transport	20.01.07	15.8	7.6	7.6	22.4	-	14.2	4.1	4.1	41.8%	86.8%	86.8%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,206.7	4,923.5	3,998.8	10,907.7	924.7	4,699.8	2,787.8	2,495.5	6.9%	14.2%	17.5%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	59,084.2	29,960.5	25,203.8	59,279.2	4,756.7	25,398.8	14,794.3	14,329.5	0.3%	0.7%	0.8%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	657,481.1	379,759.0	222,649.8	655,809.2	157,109.2	222,638.8	163,019.0	113,042.1	-0.3%	0.0%	0.0%
49	Reparatii curente	20.02	114,935.5	55,800.0	44,292.4	114,935.5	11,347.9	45,809.1	61,300.0	25,835.5	25.5%	2.4%	0.7%
50	Hrana (rd.51+52+656)	20.03	17,466.5	12,656.1	6,856.6	17,566.5	5,799.4	5,560.0	3,670.6	2,536.5	0.6%	-10.2%	-18.9%
51	Hrana pentru cameni	20.03.01	17,466.5	12,656.1	6,856.6	17,566.5	5,799.4	5,560.0	3,670.6	2,536.5	0.6%	-10.2%	-18.9%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	194.9	125.8	112.5	194.9	13.3	112.5	42.9	26.1	0.0%	0.0%	0.0%
54	Medicamente	20.04.01	51.8	32.7	21.5	51.8	11.2	21.5	17.4	1.7	0.0%	0.0%	0.0%
55	Materiale sanitare	20.04.02	143.1	93.1	91.0	143.1	2.1	91.0	25.5	24.5	0.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	2,678.5	1,449.6	1,264.7	2,738.5	184.9	1,264.7	762.4	526.5	2.2%	0.0%	0.0%
59	Uniforme si echipament	20.05.01	330.2	166.2	160.8	330.2	5.4	160.8	82.0	82.0	0.0%	0.0%	0.0%
60	Lenjerie si accesorii de pat	20.05.03	100.0	75.0	25.0	100.0	50.0	25.0	20.0	5.0	0.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	2,248.3	1,208.4	1,078.9	2,308.3	129.5	1,078.9	660.4	439.5	2.7%	0.0%	0.0%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	283.1	156.2	145.2	290.2	11.0	152.4	71.0	55.9	2.5%	4.6%	4.9%
63	Deplasari interne, detasari, transferari	20.06.01	223.1	126.2	115.2	230.2	11.0	122.4	56.0	40.9	3.2%	5.7%	6.2%
64	Deplasari in strainatate	20.06.02	60.0	30.0	30.0	60.0	-	30.0	15.0	15.0	0.0%	0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	13.7	7.1	7.0	13.7	0.1	7.0	3.6	3.0	0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	12,100.0	6,200.0	5,853.5	12,100.0	346.5	5,853.5	3,025.0	2,875.0	0.0%	0.0%	0.0%
69	Pregatire profesionala	20.13	150.0	100.0	100.0	150.0	-	100.0	25.0	25.0	0.0%	0.0%	0.0%
70	Protectia muncii	20.14	741.5	598.4	334.4	752.5	264.0	345.4	80.6	62.5	1.5%	1.8%	3.3%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	210.0	105.0	103.6	210.0	1.5	103.6	52.5	52.5	0.0%	0.0%	0.0%
81	Comisioane, si alte costuri aferente imprumuturilor interne	20.24.02	210.0	105.0	103.6	210.0	1.5	103.6	52.5	52.5	0.0%	0.0%	0.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	14,262.0	7,117.8	6,177.8	14,262.0	940.0	6,177.8	3,574.2	3,570.0	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	73,545.0	37,950.3	24,252.7	74,304.5	13,697.6	25,012.2	17,955.7	17,639.1	1.0%	2.0%	3.1%
89	Reclama si publicitate	20.30.01	160.0	80.0	80.0	160.0	-	80.0	40.0	40.0	0.0%	0.0%	0.0%
90	Protocol si reprezentare	20.30.02	150.0	75.0	70.0	150.0	5.0	70.0	37.5	37.5	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	547.2	347.6	217.8	547.2	129.8	217.8	135.9	63.7	0.0%	0.0%	0.0%
92	Chirii	20.30.04	23,526.0	12,555.5	8,325.5	24,281.0	4,230.0	9,080.5	5,604.5	5,366.0	3.2%	6.0%	9.1%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	49,161.8	24,892.2	15,559.4	49,166.4	9,332.8	15,564.0	12,137.8	12,131.9	0.0%	0.0%	0.0%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	125,000.0	73,500.0	46,417.4	125,000.0	27,082.6	46,417.4	31,250.0	20,250.0	0.0%	0.0%	0.0%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	117,000.0	68,500.0	42,884.3	117,000.0	25,615.7	42,884.3	29,250.0	19,250.0	0.0%	0.0%	0.0%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	117,000.0	68,500.0	42,884.3	117,000.0	25,615.7	42,884.3	29,250.0	19,250.0	0.0%	0.0%	0.0%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	8,000.0	5,000.0	3,533.1	8,000.0	1,466.9	3,533.1	2,000.0	1,000.0	0.0%	0.0%	0.0%
102	Dobanzi aferente datoriei publice externe directe	30.02.01	8,000.0	5,000.0	3,533.1	8,000.0	1,466.9	3,533.1	2,000.0	1,000.0	0.0%	0.0%	0.0%
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139+852)	50	240.0	240.0	240.0	240.0	-	240.0	-	-	0.0%	0.0%	0.0%
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.0	240.0	240.0	240.0	-	240.0	-	-	0.0%	0.0%	0.0%
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	47,650.0	24,325.0	20,041.0	47,650.0	4,284.0	20,041.0	11,662.5	11,662.5	0.0%	0.0%	0.0%
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651+653+657+658+659+670+726+800+802)	51.01	23,360.0	12,105.0	7,821.0	23,360.0	4,284.0	7,821.0	5,627.5	5,627.5	0.0%	0.0%	0.0%
142	Transferuri catre institutii publice	51.01.01	10,530.0	5,265.0	2,709.0	10,530.0	2,556.0	2,709.0	2,632.5	2,632.5	0.0%	0.0%	0.0%
179	Transferuri din bugetele consiliilor locale si judetene pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	11,980.0	5,990.0	4,262.0	11,980.0	1,728.0	4,262.0	2,995.0	2,995.0	0.0%	0.0%	0.0%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
184	Transferuri de capital (rd. 185 la 204+405+441 la 447+465+518+541 la 544+549+550+629+652+669+671+706)	51.02	24,290.0	12,220.0	12,220.0	24,290.0	-	12,220.0	6,035.0	6,035.0	0.0%	0.0%	0.0%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	29,044.0	14,522.0	7,261.0	27,941.0	7,261.0	6,158.0	7,261.0	7,261.0	-3.8%	-7.6%	-15.2%
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649+660+661+672+688+707+708+801+803+816+847+848+853)	55.01	29,044.0	14,522.0	7,261.0	27,941.0	7,261.0	6,158.0	7,261.0	7,261.0	-3.8%	-7.6%	-15.2%
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561+709+713+717+721+728+732+736+740+744+772+776+780+783+787+790+793+796+804+808+809+812+820+824+828+832+836+840)	56	6,560,218.3	3,712,770.1	3,688,425.9	6,565,480.1	24,344.2	3,691,783.8	1,411,764.1	1,437,588.1	0.1%	0.1%	0.1%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	1,861.0	1,861.0	930.5	1,861.0	930.5	930.5	-	-	0.0%	0.0%	0.0%
247	Finantarea nationala	56.02.01	1,116.6	1,116.6	558.3	1,116.6	558.3	558.3	-	-	0.0%	0.0%	0.0%
248	Finantarea externa nerambursabila	56.02.02	744.4	744.4	372.2	744.4	372.2	372.2	-	-	0.0%	0.0%	0.0%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	163,171.6	95,591.1	55,676.1	171,223.3	39,731.2	45,800.5	44,509.2	41,182.3	4.9%	-10.5%	-17.7%
319	Ajutoare sociale (rd. 320 la 323+641+673)	57.02	163,171.6	95,591.1	55,676.1	171,223.3	39,731.2	45,800.5	44,509.2	41,182.3	4.9%	-10.5%	-17.7%
320	Ajutoare sociale in numerar	57.02.01	151,147.6	83,567.1	46,572.1	152,281.8	36,809.8	42,900.5	37,465.2	35,106.3	0.8%	-4.6%	-7.9%
321	Ajutoare sociale in natura	57.02.02	3,907.0	3,907.0	3,007.0	6,877.4	901.4	900.0	3,000.0	2,076.0	76.0%	-53.9%	-70.1%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664+810+849)	59	6,783.0	6,083.0	5,574.7	6,783.0	508.3	5,574.7	350.0	350.0	0.0%	0.0%	0.0%
335	Sustinerea cultelor	59.12	1,200.0	1,200.0	1,200.0	1,600.0	-	1,600.0	-	-	33.3%	33.3%	33.3%
336	Contributia statului, pentru sprijinirea asezamintelor religioase romanesti din afara granitelor	59.13	400.0	400.0	400.0	-	-	-	-	-	-100.0%	-100.0%	-100.0%
340	Despagubiri civile	59.17	3,500.0	3,500.0	3,500.0	3,500.0	-	3,500.0	-	-	0.0%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	2,835,723.0	1,433,106.5	1,336,044.0	2,807,622.4	97,062.5	1,334,556.6	719,150.1	656,853.1	-1.0%	-0.1%	-0.1%
355	TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)	71	2,835,723.0	1,433,106.5	1,336,044.0	2,807,622.4	97,062.5	1,334,556.6	719,150.1	656,853.1	-1.0%	-0.1%	-0.1%
356	Active fixe (rd.357 la 360)	71.01	2,835,723.0	1,433,106.5	1,336,044.0	2,807,622.4	97,062.5	1,334,556.6	719,150.1	656,853.1	-1.0%	-0.1%	-0.1%
357	Construcții	71.01.01	2,415,271.4	1,206,385.5	1,126,468.2	2,388,266.5	79,917.4	1,125,300.4	617,897.6	565,151.2	-1.1%	-0.1%	-0.1%
358	Masini, echipamente si mijloace de transport	71.01.02	1,737.2	1,737.2	1,737.2	4,249.2	1.0	4,248.2	-	-	144.6%	144.6%	144.5%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	8,010.5	8,010.5	7,999.5	7,985.5	11.0	7,974.5	-	-	-0.3%	-0.3%	-0.3%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	410,703.9	216,973.3	199,839.1	407,121.1	17,133.2	197,033.4	101,252.6	91,701.9	-0.9%	-1.3%	-1.4%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	57,500.0	28,750.0	25,005.4	57,500.0	3,744.6	36,755.4	8,500.0	8,500.0	0.0%	40.9%	47.0%
381	TITLUL XX RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	57,500.0	28,750.0	25,005.4	57,500.0	3,744.6	36,755.4	8,500.0	8,500.0	0.0%	40.9%	47.0%
382	Rambursari de credite externe (rd.383 la 386)	81.01	34,000.0	17,000.0	15,652.7	34,000.0	1,347.3	15,652.7	8,500.0	8,500.0	0.0%	0.0%	0.0%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	34,000.0	17,000.0	15,652.7	34,000.0	1,347.3	15,652.7	8,500.0	8,500.0	0.0%	0.0%	0.0%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	23,500.0	11,750.0	9,352.7	23,500.0	2,397.4	21,102.7	-	-	0.0%	100.0%	125.6%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	23,500.0	11,750.0	9,352.7	23,500.0	2,397.4	21,102.7	-	-	0.0%	100.0%	125.6%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	-	3,637,535.4	2,257,165.8	-	1,379,507.1	2,276,532.8	(1,889,818.3)	(1,766,221.6)	-	0.5%	0.9%
395	TITLUL XXIII REZERVE, EXCEDENT/DEFICIT	90	-	3,637,535.4	2,257,165.8	-	1,379,507.1	2,276,532.8	(1,889,818.3)	(1,766,221.6)	-	0.5%	0.9%
396	Rezerve	91.01	-	-	-	-	-	-	-	-	-	-	-
397	Excedent	92.01	-	3,637,535.4	2,257,165.8	-	1,379,507.1	2,276,532.8	-	-	-	0.5%	0.9%
398	Deficit	93.01	-	-	-	-	-	-	1,889,818.3	1,766,221.6	-	-	-

			Prevederi initiale			Rectificari				Rectificari % din buget initial			
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
Rezumat cheltuieli conform clasificatiei economice													
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			12,060,534.9	10,692,094.3	7,879,528.4	12,077,597.2	2,812,566.0	7,905,147.7	691,230.1	668,653.5	0.1%	0.2%	0.3%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)			9,167,311.9	5,592,702.4	4,261,313.2	9,212,474.8	1,332,251.8	4,257,302.8	1,853,398.3	1,769,521.9	0.5%	-0.1%	-0.1%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			169,796.0	88,102.1	47,459.6	169,796.0	40,642.5	47,959.6	41,759.9	39,434.0	0.0%	0.6%	1.1%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			1,084,712.0	596,872.0	390,217.5	1,117,665.8	207,702.4	393,327.9	304,841.6	211,794.1	3.0%	0.7%	0.8%
TITLUL III DOBANZI (rd.98+101+106+112)			125,000.0	73,500.0	46,417.4	125,000.0	27,082.6	46,417.4	31,250.0	20,250.0	0.0%	0.0%	0.0%
TITLUL IV SUBVENTII (rd.114 la 134)			240.0	240.0	240.0	240.0	-	240.0	-	-	0.0%	0.0%	0.0%
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			240.0	240.0	240.0	240.0	-	240.0	-	-	0.0%	0.0%	0.0%
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			47,650.0	24,325.0	20,041.0	47,650.0	4,284.0	20,041.0	11,662.5	11,662.5	0.0%	0.0%	0.0%
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			29,044.0	14,522.0	7,261.0	27,941.0	7,261.0	6,158.0	7,261.0	7,261.0	-3.8%	-7.6%	-15.2%
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			6,560,218.3	3,712,770.1	3,688,425.9	6,565,480.1	24,344.2	3,691,783.8	1,411,764.1	1,437,588.1	0.1%	0.1%	0.1%
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			163,171.6	95,591.1	55,676.1	171,223.3	39,731.2	45,800.5	44,509.2	41,182.3	4.9%	-10.5%	-17.7%
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			1.4	1.4	-	-	-	-	-	-	-100.0%	-100.0%	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			6,783.0	6,083.0	5,574.7	6,783.0	508.3	5,574.7	350.0	350.0	0.0%	0.0%	0.0%
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			200,000.0	200,000.0	-	200,000.0	200,000.0	-	-	-	0.0%	0.0%	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			780,695.6	780,695.6	-	780,695.6	780,695.6	-	-	-	0.0%	0.0%	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XV CHELTUIELI AFERENTE PLANULUI SAFE (rd. 855 la 857)			-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			2,835,723.0	1,433,106.5	1,336,044.0	2,807,622.4	97,062.5	1,334,556.6	719,150.1	656,853.1	-1.0%	-0.1%	-0.1%
TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)			2,835,723.0	1,433,106.5	1,336,044.0	2,807,622.4	97,062.5	1,334,556.6	719,150.1	656,853.1	-1.0%	-0.1%	-0.1%
TITLUL XVII ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVIII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			57,500.0	28,750.0	25,005.4	57,500.0	3,744.6	36,755.4	8,500.0	8,500.0	0.0%	40.9%	47.0%
TITLUL XIX IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX RAMBURSARI DE CREDITE (rd.382+387+391+458)			57,500.0	28,750.0	25,005.4	57,500.0	3,744.6	36,755.4	8,500.0	8,500.0	0.0%	40.9%	47.0%
0.5. TITLUL XXI OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	3,637,535.4	2,257,165.8	-	1,379,507.1	2,276,532.8	(1,889,818.3)	(1,766,221.6)	-	0.5%	0.9%
TITLUL XXIII REZERVE, EXCEDENT/DEFICIT			-	3,637,535.4	2,257,165.8	-	1,379,507.1	2,276,532.8	(1,889,818.3)	(1,766,221.6)	-	0.5%	0.9%

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2		
Modificari intervenite in clasificatia economica															
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	850.0	850.0	850.0	850.0	-	850.0	-	-	0.0%	0.0%	0.0%		
465	Alte transferuri de capital catre institutii publice	51.02.29	24,290.0	12,220.0	12,220.0	24,290.0	-	12,220.0	6,035.0	6,035.0	0.0%	0.0%	0.0%		
466	Excedentul sectiunii de functionare	98.02.96	-	-	-	-	48,841.8	-	-	31,023.9	-	-	-		
467	Deficitul sectiunii de functionare	99.02.96	(374,757.7)	(194,988.3)	(244,694.1)	(552,859.8)	-	(426,566.6)	(206,158.9)	-	47.5%	118.8%	74.3%		
468	Excedentul sectiunii de dezvoltare	98.02.97	374,757.7	3,832,523.7	2,501,859.9	552,859.8	1,330,665.2	2,703,099.4	-	-	47.5%	5.3%	8.0%		
469	Deficitul sectiunii de dezvoltare	99.02.97	-	-	-	-	-	-	(1,683,659.4)	(1,797,245.5)	-	-	-		
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 SI FONDULUI DE MODERNIZARE (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702+748+817)	58	1.4	1.4	-	-	-	-	-	-	-100.0%	-100.0%	-		
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	29,044.0	14,522.0	7,261.0	27,941.0	7,261.0	6,158.0	7,261.0	7,261.0	-3.8%	-7.6%	-15.2%		
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	1.4	1.4	-	-	-	-	-	-	-100.0%	-100.0%	-		
595	Finantare externa nerambursabila	58.02.02	1.4	1.4	-	-	-	-	-	-	-100.0%	-100.0%	-		
641	Suport alimentar	57.02.05	8,117.0	8,117.0	6,097.0	12,064.0	2,020.0	2,000.0	4,044.0	4,000.0	48.6%	-50.5%	-67.2%		
644	Contributia asiguratorie pentru munca	10.03.07	3,794.0	1,980.0	978.7	3,794.0	1,001.3	978.7	927.5	886.5	0.0%	0.0%	0.0%		
645	Sume aferente persoanelor cu handicap neincadrate	59.40	1,683.0	983.0	474.7	1,683.0	508.3	474.7	350.0	350.0	0.0%	0.0%	0.0%		
646	Indemnizatii de hrana	10.01.17	6,222.0	3,357.0	1,710.5	6,222.0	1,646.5	1,710.5	1,458.0	1,407.0	0.0%	0.0%	0.0%		
680	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683+693+752+756+760+764+811+844)	60	200,000.0	200,000.0	-	200,000.0	200,000.0	-	-	-	0.0%	0.0%	-		
681	Fonduri europene nerambursabile	60.01	162,000.0	162,000.0	-	162,000.0	162,000.0	-	-	-	0.0%	0.0%	-		
683	Sume aferente TVA	60.03	38,000.0	38,000.0	-	38,000.0	38,000.0	-	-	-	0.0%	0.0%	-		
684	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687+697+725+768+850)	61	780,695.6	780,695.6	-	780,695.6	780,695.6	-	-	-	0.0%	0.0%	-		
685	Fonduri din imprumut rambursabil	61.01	632,246.4	632,246.4	-	332,246.4	332,246.4	-	-	-	-47.4%	0.0%	-		
686	Finantare publica nationala	61.02	-	-	-	300,000.0	300,000.0	-	-	-	-	-	-		
687	Sume aferente TVA	61.03	148,449.2	148,449.2	-	148,449.2	148,449.2	-	-	-	0.0%	0.0%	-		
740	Cheltuieli aferente proiectelor de infrastructura de transport implementate in parteneriat (rd. 741 la 743)	56.75	5,721,645.3	2,874,198.2	2,874,198.2	5,721,646.3	-	2,874,198.2	1,410,349.1	1,437,099.1	0.0%	0.0%	0.0%		
741	Finantarea nationala	56.75.01	862,260.3	431,130.2	431,130.2	862,260.3	-	431,130.2	215,565.1	215,565.1	0.0%	0.0%	0.0%		
742	Finantare externa nerambursabila	56.75.02	4,859,385.0	2,443,068.0	2,443,068.0	4,144,385.0	-	1,728,068.0	1,194,784.0	1,221,533.0	-14.7%	0.0%	0.0%		
743	Cheltuieli neeligibile	56.75.03	-	-	-	715,001.0	-	715,000.0	-	1.0	-	-	-		
744	Sume aferente contractelor de finantare incheiate in conditiile O.U.G.109/2022, conform art.III din O.G. 22/2023 (rd. 745 la 747)	56.76	1.0	-	-	-	-	-	-	-	-100.0%	-	-		
746	Finantare externa nerambursabila	56.76.02	1.0	-	-	-	-	-	-	-	-100.0%	-	-		
796	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (rd. 797 la 799)	56.48	834,268.1	834,268.1	812,981.3	834,268.1	21,286.8	812,981.3	-	-	0.0%	0.0%	0.0%		
797	Finantare nationala	56.48.01	303,333.1	303,333.1	300,000.0	303,333.1	3,333.1	300,000.0	-	-	0.0%	0.0%	0.0%		
798	Finantare externa nerambursabila	56.48.02	505,534.4	505,534.4	500,000.0	505,534.4	5,534.4	500,000.0	-	-	0.0%	0.0%	0.0%		
799	Cheltuieli neeligibile	56.48.03	25,400.7	25,400.7	12,981.3	25,400.7	12,419.4	12,981.3	-	-	0.0%	0.0%	0.0%		
812	Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 (rd. 813 la 815)	56.49	2,442.8	2,442.8	315.9	7,704.7	2,126.9	3,673.8	1,415.0	489.0	215.4%	0.0%	0.0%		
813	Finantare nationala	56.49.01	943.6	943.6	6.9	3,760.5	936.7	1,685.8	799.0	339.0	298.5%	0.0%	0.0%		
814	Finantare externa nerambursabila	56.49.02	1,499.2	1,499.2	309.0	3,944.1	1,190.2	1,987.9	616.0	150.0	163.1%	0.0%	0.0%		



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Rectificari definitive		Rectificari definitive din		/SC	/C	/P	/T
			2026	Initial 2026						
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		12,077,597.2	100.1%						
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	460,558.0	100.2%						3.8%
3	Autoritati publice si actiuni externe (rd.4)	51.02	324,438.0	100.3%					70.4%	2.7%
4	Autoritati executive si legislative (rd.5)	51.02.01	324,438.0	100.3%					70.4%	2.7%
5	Autoritati executive	51.02.01.03	324,438.0	100.3%	100.0%	100.0%			70.4%	2.7%
6	Alte servicii publice generale (rd.7 la 11+158)	54.02	10,910.0	100.0%					2.4%	0.1%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	100.0%			2.2%	0.1%	0.0%	
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	10,670.0	100.0%			97.8%	2.3%	0.1%	
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	125,210.0	100.0%					27.2%	1.0%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	18,903.5	100.0%						0.2%
20	Aparare (rd.21)	60.02	63.5	100.0%					0.3%	0.0%
21	Aparare nationala	60.02.02	63.5	100.0%			100.0%	0.3%	0.0%	
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	18,840.0	100.0%					99.7%	0.2%
23	Ordine publica (rd.24)	61.02.03	18,500.0	100.0%				98.2%	97.9%	0.2%
24	Politie locala	61.02.03.04	18,500.0	100.0%	100.0%			98.2%	97.9%	0.2%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	340.0	100.0%				1.8%	1.8%	0.0%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	2,233,640.5	100.7%						18.5%
28	Invatamant (rd.29+32+36+37+39+42+142+144)	65.02	1,597,207.2	100.7%					71.5%	13.2%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	300,779.5	100.4%				18.8%	13.5%	2.5%
30	Invatamant prescolar	65.02.03.01	296,607.4	99.7%	98.6%		18.6%	13.3%	2.5%	
31	Invatamant primar	65.02.03.02	4,172.1	188.0%	1.4%		0.3%	0.2%	0.0%	
32	Invatamant secundar (rd.33 la 35)	65.02.04	1,230,494.5	100.3%				77.0%	55.1%	10.2%
33	Invatamant secundar inferior	65.02.04.01	1,129,431.7	100.3%	91.8%		70.7%	50.6%	9.4%	
34	Invatamant secundar superior	65.02.04.02	101,062.8	100.4%	8.2%		6.3%	4.5%	0.8%	
37	Invatamant nedefinitibil prin nivel (rd.38)	65.02.07	19,440.1	99.5%			1.2%	0.9%	0.2%	
38	Invatamant special	65.02.07.04	19,440.1	99.5%	100.0%		1.2%	0.9%	0.2%	
39	Servicii auxiliare pentru educatie (rd.40+41)	65.02.11	24,330.5	120.0%			1.5%	1.1%	0.2%	
40	Internate si cantine pentru elevi	65.02.11.03	9,450.4	100.0%	38.8%		0.6%	0.4%	0.1%	
41	Alte servicii auxiliare	65.02.11.30	14,880.1	137.4%	61.2%		0.9%	0.7%	0.1%	
42	Alte cheltuieli in domeniul invatamantului	65.02.50	6,876.0	176.0%			0.4%	0.3%	0.1%	
43	Sanatate (rd.44+7+128+147+154)	66.02	3,800.0	100.0%					0.2%	0.0%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46+153)	66.02.06	2,950.0	100.0%			77.6%	0.1%	0.0%	
46	Unitati medico-sociale	66.02.06.03	2,950.0	100.0%	100.0%		77.6%	0.1%	0.0%	
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	850.0	100.0%			22.4%	0.0%	0.0%	
48	Alte institutii si actiuni sanitare	66.02.50.50	850.0	100.0%	100.0%		22.4%	0.0%	0.0%	
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	344,810.2	100.0%					15.4%	2.9%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	343,210.2	100.0%				99.5%	15.4%	2.8%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	343,210.2	100.0%	100.0%			99.5%	15.4%	2.8%
65	Alte servicii in domeniul culturii, recreerii si religiei	67.02.50	1,600.0	100.0%				0.5%	0.1%	0.0%
66	Asigurari si asistenta sociala (rd.67+68+70 la 74+77+155)	68.02	287,823.1	101.5%					12.9%	2.4%
67	Asistenta acordata persoanelor in varsta	68.02.04	8,981.0	188.4%			3.1%	0.4%	0.1%	
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	165,529.9	99.5%			57.5%	7.4%	1.4%	
69	Asistenta sociala in caz de invaliditate	68.02.05.02	165,529.9	99.5%			57.5%	7.4%	1.4%	
70	Asistenta sociala pentru familie si copii	68.02.06	64,240.7	100.9%			22.3%	2.9%	0.5%	
73	Unitati de asistenta medico-sociale	68.02.12	9,180.0	100.0%			3.2%	0.4%	0.1%	
74	Prevenirea excluderii sociale (rd.75+76+156)	68.02.15	4,853.0	100.0%			1.7%	0.2%	0.0%	
75	Ajutor social	68.02.15.01	4,853.0	100.0%	100.0%		1.7%	0.2%	0.0%	
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	35,038.6	101.0%			12.2%	1.6%	0.3%	
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	2,163,876.6	100.0%						17.9%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88+157)	70.02	1,816,348.2	100.0%					83.9%	15.0%
80	Locuinte (rd.81+82)	70.02.03	1,792,548.2	99.9%				98.7%	82.8%	14.8%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	1,792,548.2	99.9%	100.0%			98.7%	82.8%	14.8%
88	Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	23,800.0	104.4%				1.3%	1.1%	0.2%
89	Protectia mediului (rd.90+91+94+141+146)	74.02	347,528.4	100.0%					16.1%	2.9%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	347,528.4	100.0%				100.0%	16.1%	2.9%
92	Salubritate	74.02.05.01	347,528.4	100.0%	100.0%	100.0%		100.0%	16.1%	2.9%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	7,200,618.7	100.0%						59.6%
110	Transporturi (rd.111+115+117+135)	84.02	7,200,618.7	100.0%					100.0%	59.6%
111	Transport rutier (rd.112 la 114)	84.02.03	7,176,618.7	100.0%				99.7%	99.7%	59.4%
114	Strazi	84.02.03.03	7,176,618.7	100.0%	100.0%			99.7%	99.7%	59.4%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	24,000.0	100.0%				0.3%	0.3%	0.2%
124	VII. REZERVA, EXCEDENT / DEFICIT	96.02	-	-						0.0%
125	REZERVA	97.02	-	-						0.0%
126	EXCEDENT	98.02	-	-						0.0%
127	DEFICIT	99.02	-	-						0.0%



			Rectificari definitive	Rectificari definitive din				
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	2026	initial 2026	/SC	/C	/P	/T
Modificari intervenite in clasificatia functionala								
130	Excedentul sectiunii de functionare	98.02.96	-	-				0.0%
131	Deficitul sectiunii de functionare	99.02.96	(552.859.8)	147.5%				-4.6%
132	Excedentul sectiunii de dezvoltare	98.02.97	552.859.8	147.5%				4.6%
133	Deficitul sectiunii de dezvoltare	99.02.97	-	-				0.0%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	35.038.6	101.0%	100.0%	12.2%	1.6%	0.3%
144	Invatamant anteprescolar	65.02.13	15.286.6	100.0%		1.0%	0.7%	0.1%

			Rectificari definitive	Rectificari realizate in T2 din					
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	in T2	initial 2026	initial T2	/SC	/C	/P	/T
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		7,905,147.7	65.5%	100.3%				
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	178,158.0	38.8%	100.8%				2.3%
3	Autoritati publice si actiuni externe (rd.4)	51.02	128,618.0	39.8%	101.1%			72.2%	1.6%
4	Autoritati executive si legislative (rd.5)	51.02.01	128,618.0	39.8%	101.1%			72.2%	1.6%
5	Autoritati executive	51.02.01.03	128,618.0	39.8%	101.1%	100.0%	100.0%	72.2%	1.6%
6	Alte servicii publice generale (rd.7 la 11+158)	54.02	3,019.0	27.7%	100.0%			1.7%	0.0%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	100.0%	100.0%		7.9%	0.1%	0.0%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	2,779.0	26.0%	100.0%		92.1%	1.6%	0.0%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	46,521.0	37.2%	100.0%			26.1%	0.6%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	6,332.5	33.5%	100.0%				0.1%
20	Aparare (rd.21)	60.02	31.8	50.0%	100.0%			0.5%	0.0%
21	Aparare nationala	60.02.02	31.8	50.0%	100.0%	100.0%	100.0%	0.5%	0.0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	6,300.7	33.4%	100.0%			99.5%	0.1%
23	Ordine publica (rd.24)	61.02.03	5,960.7	32.2%	100.0%		94.6%	94.1%	0.1%
24	Politie locala	61.02.03.04	5,960.7	32.2%	100.0%	100.0%	94.6%	94.1%	0.1%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	340.0	100.0%	100.0%		5.4%	5.4%	0.0%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	943,431.2	42.5%	99.2%				11.9%
28	Invatamant (rd.29+32+36+37+39+42+142+144)	65.02	720,280.7	45.4%	98.5%			76.3%	9.1%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	131,635.8	43.9%	98.6%		18.3%	14.0%	1.7%
30	Invatamant prescolar	65.02.03.01	129,409.4	43.5%	98.1%	98.3%	18.0%	13.7%	1.6%
31	Invatamant primar	65.02.03.02	2,226.4	100.3%	140.2%	1.7%	0.3%	0.2%	0.0%
32	Invatamant secundar (rd.33 la 35)	65.02.04	569,326.4	46.4%	100.2%		79.0%	60.3%	7.2%
33	Invatamant secundar inferior	65.02.04.01	531,274.9	47.2%	100.2%	93.3%	73.8%	56.3%	6.7%
34	Invatamant secundar superior	65.02.04.02	38,051.5	37.8%	99.6%	6.7%	5.3%	4.0%	0.5%
37	Invatamant nedefinitibil prin nivei (rd.38)	65.02.07	8,288.5	42.4%	76.2%		1.2%	0.9%	0.1%
38	Invatamant special	65.02.07.04	8,288.5	42.4%	76.2%	100.0%	1.2%	0.9%	0.1%
39	Servicii auxiliare pentru educatie (rd.40+41)	65.02.11	5,910.0	29.1%	52.3%		0.8%	0.6%	0.1%
40	Internate si cantine pentru elevi	65.02.11.03	3,000.0	31.7%	100.0%	50.8%	0.4%	0.3%	0.0%
41	Alte servicii auxiliare	65.02.11.30	2,910.0	26.9%	35.0%	49.2%	0.4%	0.3%	0.0%
42	Alte cheltuieli in domeniul invatamantului	65.02.50	900.0	23.0%	29.9%		0.1%	0.1%	0.0%
43	Sanatate (rd.44+47+128+147+154)	66.02	1,632.5	43.0%	100.0%			0.2%	0.0%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46+153)	66.02.06	782.5	26.5%	100.0%		47.9%	0.1%	0.0%
46	Unitati medico-sociale	66.02.06.03	782.5	26.5%	100.0%	100.0%	47.9%	0.1%	0.0%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	850.0	100.0%	100.0%		52.1%	0.1%	0.0%
48	Alte institutii si actiuni sanitare	66.02.50.50	850.0	100.0%	100.0%	100.0%	52.1%	0.1%	0.0%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	143,800.0	41.7%	100.0%			15.2%	1.8%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	142,200.0	41.4%	100.0%		98.9%	15.1%	1.8%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	142,200.0	41.4%	100.0%	100.0%	98.9%	15.1%	1.8%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	1,600.0	100.0%	100.0%		1.1%	0.2%	0.0%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77+155)	68.02	77,718.1	27.4%	105.0%			8.2%	1.0%
67	Asistenta acordata persoanelor in varsta	68.02.04	4,434.0	93.0%	208.8%		5.7%	0.5%	0.1%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	44,792.0	26.9%	100.0%		57.6%	4.7%	0.6%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	44,792.0	26.9%	100.0%	100.0%	57.6%	4.7%	0.6%
70	Asistenta sociala pentru familie si copii	68.02.06	13,931.2	21.9%	108.3%		17.9%	1.5%	0.2%
73	Unitati de asistenta medico-sociale	68.02.12	3,629.5	39.5%	100.0%		4.7%	0.4%	0.0%
74	Prevenirea excluderii sociale (rd.75+76+156)	68.02.15	1,000.0	20.6%	100.0%		1.3%	0.1%	0.0%
75	Ajutor social	68.02.15.01	1,000.0	20.6%	100.0%	100.0%	1.3%	0.1%	0.0%
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	9,931.3	28.6%	103.6%		12.8%	1.1%	0.1%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	903,984.2	41.8%	100.0%				11.4%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88+157)	70.02	802,320.0	44.2%	100.0%			88.8%	10.1%
80	Locuinte (rd.81+82)	70.02.03	792,753.8	44.2%	100.0%		98.8%	87.7%	10.0%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	792,753.8	44.2%	100.0%	100.0%	98.8%	87.7%	10.0%
88	Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	9,566.2	42.0%	100.0%		1.2%	1.1%	0.1%
89	Protectia mediului (rd.90+91+94+141+146)	74.02	101,664.2	29.3%	100.0%			11.2%	1.3%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	101,664.2	29.3%	100.0%		100.0%	11.2%	1.3%
92	Salubritate	74.02.05.01	101,664.2	29.3%	100.0%	100.0%	100.0%	11.2%	1.3%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	3,596,709.0	50.0%	100.3%				45.5%
110	Transporturi (rd.111+115+117+135)	84.02	3,596,709.0	50.0%	100.3%			100.0%	45.5%
111	Transport rutier (rd.112 la 114)	84.02.03	3,584,709.0	50.0%	100.3%		99.7%	99.7%	45.3%
114	Strazi	84.02.03.03	3,584,709.0	50.0%	100.3%	100.0%	99.7%	99.7%	45.3%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	12,000.0	50.0%	100.0%		0.3%	0.3%	0.2%
124	VII REZERVE, EXCEDENT / DEFICIT	96.02	2,276,532.8	-	100.9%				28.8%
125	REZERVA	97.02	-	-	-				0.0%
126	EXCEDENT	98.02	2,276,532.8	-	100.9%				28.8%
127	DEFICIT	99.02	-	-	-				0.0%

			Rectificari definitive	Rectificari realizate in T2 din							
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	in T2	initial 2026	initial T2	/SC	/C	/P	/T		
Modificari intervenite in clasificatia functionala											
130	Excedentul sectiunii de functionare	98.02.96	-	-	-				0.0%		
131	Deficitul sectiunii de functionare	99.02.96	(426,566.6)	113.8%	174.3%				-5.4%		
132	Excedentul sectiunii de dezvoltare	98.02.97	2,703,099.4	721.3%	108.0%				34.2%		
133	Deficitul sectiunii de dezvoltare	99.02.97	-	-	-				0.0%		
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	9,931.3	28.6%	103.6%	100.0%	12.8%	1.1%	0.1%		
144	Invatamant anteprescolar	65.02.13	4,220.0	27.6%	100.0%		0.6%	0.4%	0.1%		

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod ind.	Rectificari	Rectificari	/T	/AChF
			definitive	definitive din		
			2026	Initial 2026		
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		12,077,597.2	100.1%		
	ALTE CHELTUIELI FUNCTIONALE		29,813.5		0.2%	
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	100.0%	0.0%	0.8%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	10,670.0	100.0%	0.1%	35.8%
21	Aparare nationala	60.02.02	63.5	100.0%	0.0%	0.2%
24	Politie locala	61.02.03.04	18,500.0	100.0%	0.2%	62.1%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	340.0	100.0%	0.0%	1.1%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Rectificari definitive	Rectificari realizate in T2 din		/T	/AchF
			In T2	Initial 2026	Initial T2		
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		7,905,147.7	65.5%	100.3%		
	ALTE CHELTUIELI FUNCTIONALE		9,351.5			0.1%	
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	100.0%	100.0%	0.0%	2.6%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	2,779.0	26.0%	100.0%	0.0%	29.7%
21	Aparare nationala	60.02.02	31.8	50.0%	100.0%	0.0%	0.3%
24	Politie locala	61.02.03.04	5,960.7	32.2%	100.0%	0.1%	63.7%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	340.0	100.0%	100.0%	0.0%	3.6%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari definitive		Rectificari definitive din		/SC	/C	/P	/T
			2026	Initial 2026						
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		12,077,597.2	100.1%						
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)	01	9,212,474.8	100.5%						76.3%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	169,796.0	100.0%					1.8%	1.4%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	165,102.0	100.0%			97.2%	1.8%	1.4%	
5	Salarii de baza	10.01.01	139,199.0	99.6%	84.3%	82.0%	1.5%	1.2%		
9	Sporuri pentru conditii de munca	10.01.05	3,200.0	100.0%	1.9%	1.9%	0.0%	0.0%		
10	Alte sporuri	10.01.06	1,000.0	100.0%	0.6%	0.6%	0.0%	0.0%		
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	3,679.0	100.0%	2.2%	2.2%	0.0%	0.0%		
17	Drepturi de delegare	10.01.13	200.0	100.0%	0.1%	0.1%	0.0%	0.0%		
21	Alte drepturi salariale in bani	10.01.30	11,602.0	104.5%	7.0%	6.8%	0.1%	0.1%		
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	900.0	100.0%		0.5%	0.0%	0.0%		
24	Norme de hrana	10.02.02	900.0	100.0%	100.0%	0.5%	0.0%	0.0%		
29	Contributii (rd.30 la 36+644+647)	10.03	3,794.0	100.0%		2.2%	0.0%	0.0%		
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539+846)	20	1,117,665.8	103.0%					12.1%	9.3%
38	Bunuri si servicii (rd.39 la 48)	20.01	850,790.7	100.3%		76.1%	9.2%	7.0%		
39	Furnituri de birou	20.01.01	4,304.6	100.0%	0.5%	0.4%	0.0%	0.0%		
40	Materiale pentru curatenie	20.01.02	3,657.2	100.0%	0.4%	0.3%	0.0%	0.0%		
41	Incalzit, iluminat si forta motrica	20.01.03	63,574.0	105.7%	7.5%	5.7%	0.7%	0.5%		
42	Apa, canal si salubritate	20.01.04	46,673.8	100.0%	5.5%	4.2%	0.5%	0.4%		
43	Carburanti, lubrifianti si combustibili alternativi	20.01.05	4,045.9	100.0%	0.5%	0.4%	0.0%	0.0%		
44	Piese de schimb	20.01.06	2,516.7	100.0%	0.3%	0.2%	0.0%	0.0%		
45	Transport	20.01.07	22.4	141.8%	0.0%	0.0%	0.0%	0.0%		
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,907.7	106.9%	1.3%	1.0%	0.1%	0.1%		
47	Materiale si prestari de servicii cu caracter functional	20.01.09	58,279.2	100.3%	7.0%	5.3%	0.6%	0.5%		
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	655,809.2	99.7%	77.1%	58.7%	7.1%	5.4%		
49	Reparatii curente	20.02	144,292.4	125.5%		12.9%	1.6%	1.2%		
50	Hrana (rd.51+52+656)	20.03	17,566.5	100.6%		1.6%	0.2%	0.1%		
51	Hrana pentru oameni	20.03.01	17,566.5	100.6%	100.0%	1.6%	0.2%	0.1%		
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	194.9	100.0%		0.0%	0.0%	0.0%		
54	Medicamente	20.04.01	51.8	100.0%	26.6%	0.0%	0.0%	0.0%		
55	Materiale sanitare	20.04.02	143.1	100.0%	73.4%	0.0%	0.0%	0.0%		
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	2,738.5	102.2%		0.2%	0.0%	0.0%		
59	Uniforme si echipament	20.05.01	330.2	100.0%	12.1%	0.0%	0.0%	0.0%		
60	Lenjerie si accesorii de pat	20.05.03	100.0	100.0%	3.7%	0.0%	0.0%	0.0%		
61	Alte obiecte de inventar	20.05.30	2,308.3	102.7%	84.3%	0.2%	0.0%	0.0%		
62	Deplasari, detasari, transferari (rd.63+64)	20.06	290.2	102.5%		0.0%	0.0%	0.0%		
63	Deplasari interne, detasari, transferari	20.06.01	230.2	103.2%	79.3%	0.0%	0.0%	0.0%		
64	Deplasari in strainatate	20.06.02	60.0	100.0%	20.7%	0.0%	0.0%	0.0%		
67	Carti, publicatii si materiale documentare	20.11	13.7	100.0%		0.0%	0.0%	0.0%		
68	Consultanta si expertiza	20.12	12,100.0	100.0%		1.1%	0.1%	0.1%		
69	Pregatire profesionala	20.13	150.0	100.0%		0.0%	0.0%	0.0%		
70	Protectia muncii	20.14	752.5	101.5%		0.1%	0.0%	0.0%		
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	210.0	100.0%		0.0%	0.0%	0.0%		
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	210.0	100.0%	100.0%	0.0%	0.0%	0.0%		
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	14,262.0	100.0%		1.3%	0.2%	0.1%		
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	74,304.5	101.0%		6.6%	0.8%	0.6%		
89	Reclama si publicitate	20.30.01	160.0	100.0%	0.2%	0.0%	0.0%	0.0%		
90	Protocol si reprezentare	20.30.02	150.0	100.0%	0.2%	0.0%	0.0%	0.0%		
91	Prime de asigurare non-viata	20.30.03	547.2	100.0%	0.7%	0.0%	0.0%	0.0%		
92	Chirii	20.30.04	24,281.0	103.2%	32.7%	2.2%	0.3%	0.2%		
96	Alte cheltuieli cu bunuri si servicii	20.30.30	49,166.4	100.0%	66.2%	4.4%	0.5%	0.4%		
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	125,000.0	100.0%				1.4%	1.0%	
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	117,000.0	100.0%		93.6%	1.3%	1.0%		
99	Dobanzi aferente datoriei publice interne directe	30.01.01	117,000.0	100.0%	100.0%	93.6%	1.3%	1.0%		
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	8,000.0	100.0%		6.4%	0.1%	0.1%		
102	Dobanzi aferente datoriei publice externe directe	30.02.01	8,000.0	100.0%	100.0%	6.4%	0.1%	0.1%		
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139+852)	50	240.0	100.0%				0.0%	0.0%	
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.0	100.0%		100.0%		0.0%	0.0%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari definitive	Rectificari definitive din	/SC	/C	/P	/T
			2026	Initial 2026				
140	TITLUL VI TRANSFERURI INTRE UNITATIALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	47,650.0	100.0%			0.5%	0.4%
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651+653+657+658+659+670+726+800+802)	51.01	23,360.0	100.0%		49.0%	0.3%	0.2%
142	Transferuri catre institutii publice	51.01.01	10,530.0	100.0%	45.1%	22.1%	0.1%	0.1%
179	Transferuri din bugetele consiliilor locale si judetene pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	11,980.0	100.0%	51.3%	25.1%	0.1%	0.1%
184	Transferuri de capital (rd. 185 la 204+405+441 la 447+465+518+541 la 544+549+550+629+652+669+671+706)	51.02	24,290.0	100.0%		51.0%	0.3%	0.2%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	27,941.0	96.2%			0.3%	0.2%
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649+660+661+672+688+707+708+801+803+816+847+848+853)	55.01	27,941.0	96.2%		100.0%	0.3%	0.2%
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561+709+713+717+721+728+732+736+740+744+772+776+780+783+787+790+793+796+804+808+809+812+820+824+828+832+836+840)	56	6,565,480.1	100.1%			71.3%	54.4%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	1,861.0	100.0%		0.0%	0.0%	0.0%
247	Finantarea nationala	56.02.01	1,116.6	100.0%	60.0%	0.0%	0.0%	0.0%
248	Finantarea externa nerambursabila	56.02.02	744.4	100.0%	40.0%	0.0%	0.0%	0.0%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	171,223.3	104.9%			1.9%	1.4%
319	Ajutoare sociale (rd. 320 la 323+641+673)	57.02	171,223.3	104.9%		100.0%	1.9%	1.4%
320	Ajutoare sociale in numerar	57.02.01	152,281.8	100.8%	88.9%	88.9%	1.7%	1.3%
321	Ajutoare sociale in natura	57.02.02	6,877.4	176.0%	4.0%	4.0%	0.1%	0.1%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664+810+849)	59	6,783.0	100.0%			0.1%	0.1%
335	Sustinerea cultelor	59.12	1,600.0	133.3%		23.6%	0.0%	0.0%
340	Despagubiri civile	59.17	3,500.0	100.0%		51.6%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	2,807,622.4	99.0%				23.2%
355	TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)	71	2,807,622.4	99.0%			100.0%	23.2%
356	Active fixe (rd.357 la 360)	71.01	2,807,622.4	99.0%			100.0%	23.2%
357	Constructii	71.01.01	2,388,266.5	98.9%	85.1%	85.1%	85.1%	19.8%
358	Masini, echipamente si mijloace de transport	71.01.02	4,249.2	244.6%	0.2%	0.2%	0.2%	0.0%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	7,985.5	99.7%	0.3%	0.3%	0.3%	0.1%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	407,121.1	99.1%	14.5%	14.5%	14.5%	3.4%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	57,500.0	100.0%				0.5%
381	TITLUL XX RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	57,500.0	100.0%			100.0%	0.5%
382	Rambursari de credite externe (rd.383 la 386)	81.01	34,000.0	100.0%		59.1%	59.1%	0.3%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	34,000.0	100.0%	100.0%	59.1%	59.1%	0.3%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	23,500.0	100.0%		40.9%	40.9%	0.2%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	23,500.0	100.0%	100.0%	40.9%	40.9%	0.2%
395	TITLUL XXIII REZERVA, EXCEDENT/DEFICIT	90	-	-				0.0%
396	Rezerve	91.01	-	-				0.0%
397	Excedent	92.01	-	-				0.0%
398	Deficit	93.01	-	-				0.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari	Rectificari	/SC	/C	/P	/T
			definitive	definitive din				
			2026	Initial 2026				
Modificari intervenite in clasificatia economica								
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	850.0	100.0%	3.6%	1.8%	0.0%	0.0%
465	Alte transferuri de capital catre institutii publice	51.02.29	24,290.0	100.0%	104.0%	51.0%	0.3%	0.2%
466	Excedentul sectiunii de functionare	98.02.96	-	-				0.0%
467	Deficitul sectiunii de functionare	99.02.96	(552,859.8)	147.5%				-4.6%
468	Excedentul sectiunii de dezvoltare	98.02.97	552,859.8	147.5%				4.6%
469	Deficitul sectiunii de dezvoltare	99.02.97	-	-				0.0%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	27,941.0	96.2%		100.0%	0.3%	0.2%
641	Suport alimentar	57.02.05	12,064.0	148.6%	7.0%	7.0%	0.1%	0.1%
644	Contributia asiguratorie pentru munca	10.03.07	3,794.0	100.0%	100.0%	2.2%	0.0%	0.0%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	1,683.0	100.0%		24.8%	0.0%	0.0%
646	Indemnizati de hrana	10.01.17	6,222.0	100.0%	3.8%	3.7%	0.1%	0.1%
680	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683+693+752+756+760+764+811+844)	60	200,000.0	1.0			2.2%	1.7%
681	Fonduri europene nerambursabile	60.01	162,000.0	1.0		81.0%	1.8%	1.3%
683	Sume aferente TVA	60.03	38,000.0	1.0		19.0%	0.4%	0.3%
684	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687+697+725+768+850)	61	780,695.6	1.0			8.5%	6.5%
685	Fonduri din imprumut rambursabil	61.01	332,246.4	0.5		42.6%	3.6%	2.8%
686	Finantare publica nationala	61.02	300,000.0	-		38.4%	3.3%	2.5%
687	Sume aferente TVA	61.03	148,449.2	1.0		19.0%	1.6%	1.2%
740	Cheltuieli aferente proiectelor de infrastructura de transport implementate in parteneriat (rd. 741 la 743)	56.75	5,721,646.3	1.0		87.1%	62.1%	47.4%
741	Finantarea nationala	56.75.01	862,260.3	1.0	-	13.1%	9.4%	7.1%
742	Finantare externa nerambursabila	56.75.02	4,144,385.0	0.9	-	63.1%	45.0%	34.3%
743	Cheltuieli neeligibile	56.75.03	715,001.0	-	-	10.9%	7.8%	5.9%
796	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (rd. 797 la 799)	56.48	834,268.1	1.0		12.7%	9.1%	6.9%
797	Finantare nationala	56.48.01	303,333.1	1.0	36.4%	4.6%	3.3%	2.5%
798	Finantare externa nerambursabila	56.48.02	505,534.4	1.0	60.6%	7.7%	5.5%	4.2%
799	Cheltuieli neeligibile	56.48.03	25,400.7	1.0	3.0%	0.4%	0.3%	0.2%
812	Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 (rd. 813 la 815)	56.49	7,704.7	3.2		0.1%	0.1%	0.1%
813	Finantare nationala	56.49.01	3,760.5	4.0	48.8%	0.1%	0.0%	0.0%
814	Finantare externa nerambursabila	56.49.02	3,944.1	2.6	51.2%	0.1%	0.0%	0.0%



Rand		Denumire cheltuieli conform clasificatiei economice	Cod Ind.	in T2	Initial 2026	Initial T2	/SC	/C	/P	/T
1		TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		7,905,147.7	65.5%	100.3%				
2		01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)	01	4,257,302.8	46.4%	99.9%				53.9%
3		TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	47,959.6	28.2%	101.1%			1.1%	0.6%
4		Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	46,531.0	28.2%	101.1%		97.0%	1.1%	0.6%
5		Salarii de baza	10.01.01	37,739.6	27.0%	100.0%	81.1%	78.7%	0.9%	0.5%
9		Sporuri pentru conditii de munca	10.01.05	1,302.0	40.7%	100.0%	2.8%	2.7%	0.0%	0.0%
10		Alte sporuri	10.01.06	313.9	31.4%	100.0%	0.7%	0.7%	0.0%	0.0%
16		Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,367.0	37.2%	100.0%	2.9%	2.9%	0.0%	0.0%
17		Drepturi de delegare	10.01.13	100.0	50.0%	100.0%	0.2%	0.2%	0.0%	0.0%
21		Alte drepturi salariale in bani	10.01.30	3,998.0	36.0%	114.3%	8.6%	8.3%	0.1%	0.1%
22		Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	450.0	50.0%	100.0%		0.9%	0.0%	0.0%
24		Norme de hrana	10.02.02	450.0	50.0%	100.0%	100.0%	0.9%	0.0%	0.0%
29		Contributii (rd.30 la 36+644+647)	10.03	978.7	25.8%	100.0%		2.0%	0.0%	0.0%
37		TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539+846)	20	393,327.9	36.3%	100.8%			9.2%	5.0%
38		Bunuri si servicii (rd.39 la 48)	20.01	302,829.8	35.7%	101.1%		77.0%	7.1%	3.8%
39		Furnituri de birou	20.01.01	1,901.0	44.2%	100.0%	0.6%	0.5%	0.0%	0.0%
40		Materiale pentru curatenie	20.01.02	1,480.0	40.5%	100.0%	0.5%	0.4%	0.0%	0.0%
41		Incalzit, iluminat si forta motrica	20.01.03	24,695.9	41.1%	110.9%	8.2%	6.3%	0.6%	0.3%
42		Apa, canal si salubritate	20.01.04	19,249.1	41.2%	100.0%	6.4%	4.9%	0.5%	0.2%
43		Carburanti, lubrifianti si combustibili alternativi	20.01.05	1,787.2	44.2%	100.0%	0.6%	0.5%	0.0%	0.0%
44		Piese de schimb	20.01.06	965.0	38.3%	100.0%	0.3%	0.2%	0.0%	0.0%
45		Transport	20.01.07	14.2	89.9%	186.8%	0.0%	0.0%	0.0%	0.0%
46		Posta, telecomunicatii, radio, tv, internet	20.01.08	4,699.8	46.0%	117.5%	1.6%	1.2%	0.1%	0.1%
47		Materiale si prestari de servicii cu caracter functional	20.01.09	25,398.8	43.0%	100.8%	8.4%	6.5%	0.6%	0.3%
48		Alte bunuri si servicii pentru intretinere si functionare	20.01.30	222,638.8	33.9%	100.0%	73.5%	56.6%	5.2%	2.8%
49		Reparatii curente	20.02	45,809.1	39.9%	100.7%		11.6%	1.1%	0.6%
50		Hrana (rd.51+52+656)	20.03	5,560.0	31.8%	81.1%		1.4%	0.1%	0.1%
51		Hrana pentru oameni	20.03.01	5,560.0	31.8%	81.1%	100.0%	1.4%	0.1%	0.1%
53		Medicamente si materiale sanitare (rd.54 la 57)	20.04	112.5	57.7%	100.0%		0.0%	0.0%	0.0%
54		Medicamente	20.04.01	21.5	41.5%	100.0%	19.1%	0.0%	0.0%	0.0%
55		Materiale sanitare	20.04.02	91.0	63.6%	100.0%	80.9%	0.0%	0.0%	0.0%
58		Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	1,264.7	47.2%	100.0%		0.3%	0.0%	0.0%
59		Uniforme si echipament	20.05.01	160.8	48.7%	100.0%	12.7%	0.0%	0.0%	0.0%
60		Lenjerie si accesorii de pat	20.05.03	25.0	25.0%	100.0%	2.0%	0.0%	0.0%	0.0%
61		Alte obiecte de inventar	20.05.30	1,078.9	48.0%	100.0%	85.3%	0.3%	0.0%	0.0%
62		Deplasari, detasari, transferari (rd.63+64)	20.06	152.4	53.8%	104.9%		0.0%	0.0%	0.0%
63		Deplasari interne, detasari, transferari	20.06.01	122.4	54.8%	106.2%	80.3%	0.0%	0.0%	0.0%
64		Deplasari in strainatate	20.06.02	30.0	50.0%	100.0%	19.7%	0.0%	0.0%	0.0%
67		Carti, publicatii si materiale documentare	20.11	7.0	51.2%	100.0%		0.0%	0.0%	0.0%
68		Consultanta si expertiza	20.12	5,853.5	48.4%	100.0%		1.5%	0.1%	0.1%
69		Pregatire profesionala	20.13	100.0	66.7%	100.0%		0.0%	0.0%	0.0%
70		Protectia muncii	20.14	345.4	46.6%	103.3%		0.1%	0.0%	0.0%
79		Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	103.6	49.3%	100.0%		0.0%	0.0%	0.0%
81		Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	103.6	49.3%	100.0%	100.0%	0.0%	0.0%	0.0%
84		Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	6,177.8	43.3%	100.0%		1.6%	0.1%	0.1%
88		Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	25,012.2	34.0%	103.1%		6.4%	0.6%	0.3%
89		Reclama si publicitate	20.30.01	80.0	50.0%	100.0%	0.3%	0.0%	0.0%	0.0%
90		Protocol si reprezentare	20.30.02	70.0	46.7%	100.0%	0.3%	0.0%	0.0%	0.0%
91		Prime de asigurare non-viata	20.30.03	217.8	39.8%	100.0%	0.9%	0.1%	0.0%	0.0%
92		Chirii	20.30.04	9,080.5	38.6%	109.1%	36.3%	2.3%	0.2%	0.1%
96		Alte cheltuieli cu bunuri si servicii	20.30.30	15,564.0	31.7%	100.0%	62.2%	4.0%	0.4%	0.2%
97		TITLUL III DOBANZI (rd.98+101+106+112)	30	46,417.4	37.1%	100.0%			1.1%	0.6%
98		Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	42,884.3	36.7%	100.0%		92.4%	1.0%	0.5%
99		Dobanzi aferente datoriei publice interne directe	30.01.01	42,884.3	36.7%	100.0%	100.0%	92.4%	1.0%	0.5%
101		Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	3,533.1	44.2%	100.0%		7.6%	0.1%	0.0%
102		Dobanzi aferente datoriei publice externe directe	30.02.01	3,533.1	44.2%	100.0%	100.0%	7.6%	0.1%	0.0%
135		TITLUL V FONDURI DE REZERVA (rd.136 la 139+852)	50	240.0	100.0%	100.0%			0.0%	0.0%
138		Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.0	100.0%	100.0%		100.0%	0.0%	0.0%



			Rectificari definitive	Rectificari realizate in T2 din					
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	In T2	initial 2026	initial T2	/SC	/C	/P	/T
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	20.041.0	42.1%	100.0%			0.5%	0.3%
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651+653+657+658+659+670+726+800+802)	51.01	7.821.0	33.5%	100.0%		39.0%	0.2%	0.1%
142	Transferuri catre institutii publice	51.01.01	2.709.0	25.7%	100.0%	34.6%	13.5%	0.1%	0.0%
179	Transferuri din bugetele consiliilor locale si judetene pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	4.262.0	35.6%	100.0%	54.5%	21.3%	0.1%	0.1%
184	Transferuri de capital (rd. 185 la 204+405+441 la 447+465+518+541 la 544+549+550+629+652+669+671+706)	51.02	12.220.0	50.3%	100.0%		61.0%	0.3%	0.2%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	6.158.0	21.2%	84.8%			0.1%	0.1%
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649+660+661+672+688+707+708+801+803+816+847+848+853)	55.01	6.158.0	21.2%	84.8%		100.0%	0.1%	0.1%
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561+709+713+717+721+728+732+736+740+744+772+776+780+783+787+790+793+796+804+808+809+812+820+824+828+832+836+840)	56	3.691.783.8	56.3%	100.1%			86.7%	46.7%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	930.5	50.0%	100.0%		0.0%	0.0%	0.0%
247	Finantarea nationala	56.02.01	558.3	50.0%	100.0%	60.0%	0.0%	0.0%	0.0%
248	Finantarea externa nerambursabila	56.02.02	372.2	50.0%	100.0%	40.0%	0.0%	0.0%	0.0%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	45.800.5	28.1%	82.3%			1.1%	0.6%
319	Ajutoare sociale (rd. 320 la 323+641+673)	57.02	45.800.5	28.1%	82.3%		100.0%	1.1%	0.6%
320	Ajutoare sociale in numerar	57.02.01	42.900.5	28.4%	92.1%	93.7%	93.7%	1.0%	0.5%
321	Ajutoare sociale in natura	57.02.02	900.0	23.0%	29.9%	2.0%	2.0%	0.0%	0.0%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664+810+849)	59	5.574.7	82.2%	100.0%			0.1%	0.1%
335	Sustinerea cultelor	59.12	1.600.0	133.3%	133.3%		28.7%	0.0%	0.0%
340	Despagubiri civile	59.17	3.500.0	100.0%	100.0%		62.8%	0.1%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	1.334.556.6	47.1%	99.9%				16.9%
355	TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)	71	1.334.556.6	47.1%	99.9%			100.0%	16.9%
356	Active fixe (rd.357 la 360)	71.01	1.334.556.6	47.1%	99.9%			100.0%	16.9%
357	Constructii	71.01.01	1.125.300.4	46.6%	99.9%	84.3%	84.3%	84.3%	14.2%
358	Masini, echipamente si mijloace de transport	71.01.02	4.248.2	244.5%	244.5%	0.3%	0.3%	0.3%	0.1%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	7.974.5	99.6%	99.7%	0.6%	0.6%	0.6%	0.1%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	197.033.4	48.0%	98.6%	14.8%	14.8%	14.8%	2.5%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	36.755.4	63.9%	147.0%				0.5%
381	TITLUL XX RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	36.755.4	63.9%	147.0%			100.0%	0.5%
382	Rambursari de credite externe (rd.383 la 386)	81.01	15.652.7	46.0%	100.0%		42.6%	42.6%	0.2%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	15.652.7	46.0%	100.0%	100.0%	42.6%	42.6%	0.2%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	21.102.7	89.8%	225.6%		57.4%	57.4%	0.3%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	21.102.7	89.8%	225.6%	100.0%	57.4%	57.4%	0.3%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	2.276.532.8	-	100.9%				28.8%
395	TITLUL XXIII REZERVE, EXCEDENT/DEFICIT	90	2.276.532.8	-	100.9%				28.8%
396	Rezerve	91.01	-	-	-				0.0%
397	Excedent	92.01	2.276.532.8	-	100.9%				28.8%
398	Deficit	93.01	-	-	-				0.0%

			Rectificari definitive	Rectificari realizate in T2 din					
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	in T2	initial 2026	initial T2	/SC	/C	/P	/T
Modificari intervenite in clasificatia economica									
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	850.0	100.0%	100.0%	10.9%	4.2%	0.0%	0.0%
465	Alte transferuri de capital catre institutii publice	51.02.29	12,220.0	50.3%	100.0%	156.2%	61.0%	0.3%	0.2%
466	Excedentul sectiunii de functionare	98.02.96	-	-	-			0.0%	0.0%
467	Deficitul sectiunii de functionare	99.02.96	(426,566.6)	113.8%	174.3%			-18.7%	-5.4%
468	Excedentul sectiunii de dezvoltare	98.02.97	2,703,099.4	721.3%	108.0%			118.7%	34.2%
469	Deficitul sectiunii de dezvoltare	99.02.97	-	-	-			0.0%	0.0%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	6,158.0	21.2%	84.8%		100.0%	0.1%	0.1%
641	Suport alimentar	57.02.05	2,000.0	24.6%	32.8%	4.4%	4.4%	0.0%	0.0%
644	Contributia asiguratorie pentru munca	10.03.07	978.7	25.8%	100.0%	100.0%	2.0%	0.0%	0.0%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	474.7	28.2%	100.0%		8.5%	0.0%	0.0%
646	Indemnizatii de hrana	10.01.17	1,710.5	27.5%	100.0%	3.7%	3.6%	0.0%	0.0%
740	Cheltuieli aferente proiectelor de infrastructura de transport implementate in parteneriat (rd. 741 la 743)	56.75	2,874,198.2	50.2%	100.0%		77.9%	67.5%	36.4%
741	Finantarea nationala	56.75.01	431,130.2	50.0%	100.0%	-	11.7%	10.1%	5.5%
742	Finantare externa nerambursabila	56.75.02	1,728,068.0	35.6%	70.7%	-	46.8%	40.6%	21.9%
743	Cheltuieli neeligibile	56.75.03	715,000.0	-	-	-	19.4%	16.8%	9.0%
796	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (rd. 797 la 799)	56.48	812,981.3	97.4%	100.0%		22.0%	19.1%	10.3%
797	Finantare nationala	56.48.01	300,000.0	98.9%	100.0%	36.9%	8.1%	7.0%	3.8%
798	Finantare externa nerambursabila	56.48.02	500,000.0	98.9%	100.0%	61.5%	13.5%	11.7%	6.3%
799	Cheltuieli neeligibile	56.48.03	12,981.3	51.1%	100.0%	1.6%	0.4%	0.3%	0.2%
812	Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 (rd. 813 la 815)	56.49	3,673.8	150.4%	1163.0%		0.1%	0.1%	0.0%
813	Finantare nationala	56.49.01	1,685.8	178.7%	24432.5%	45.9%	0.0%	0.0%	0.0%
814	Finantare externa nerambursabila	56.49.02	1,987.9	132.6%	643.3%	54.1%	0.1%	0.0%	0.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari	Rectificari	/T	/ACh
			definitive	definitive din		
			2026	initial 2026		
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		12.077.597.2	100.1%		
	TOTAL ALTE CHELTUIELI		31.313.0		0.3%	
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.0	100.0%	0.0%	0.8%
335	Sustinerea cultelor	59.12	1.600.0	133.3%	0.0%	5.1%
340	Despagubiri civile	59.17	3.500.0	100.0%	0.0%	11.2%
Modificari intervenite in clasificatia economica						
465	Alte transferuri de capital catre institutii publice	51.02.29	24.290.0	100.0%	0.2%	77.6%
645	Sume aferente personalor cu handicap neincadrate	59.40	1.683.0	100.0%	0.0%	5.4%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari definitive	Rectificari realizate in T2 din		/T	/ACh
			in T2	initial 2026	initial T2		
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		7,905.147.7	65.5%	100.3%		
	TOTAL ALTE CHELTUIELI		18.034.7			0.2%	
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.0	100.0%	100.0%	0.0%	1.3%
335	Sustinerea cultelor	59.12	1,600.0	133.3%	133.3%	0.0%	8.9%
340	Despagubiri civile	59.17	3,500.0	100.0%	100.0%	0.0%	19.4%
Modificari intervenite in clasificatia economica							
465	Alte transferuri de capital catre institutii publice	51.02.29	12,220.0	50.3%	100.0%	0.2%	67.8%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	474.7	28.2%	100.0%	0.0%	2.6%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		323.438.0	165,610.5	127,193.6	324.438.0	38,416.9	128,618.0	82,911.9	74,491.2	0.3%	0.9%	1.1%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)	01	266,168.2	132,793.7	95,901.3	267,168.2	36,892.3	97,551.3	68,370.7	64,353.8	0.4%	1.2%	1.7%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	69,176.0	35,912.1	20,310.9	69,176.0	15,601.2	20,310.9	17,046.9	16,217.0	0.0%	0.0%	0.0%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	67,636.0	35,130.1	19,896.5	67,636.0	15,233.6	19,896.5	16,664.9	15,841.0	0.0%	0.0%	0.0%
5	Salarii de baza	10.01.01	60,882.0	31,232.0	17,055.1	60,882.0	14,176.9	17,055.1	15,025.0	14,625.0	0.0%	0.0%	0.0%
9	Sporuri pentru conditii de munca	10.01.05	2,100.0	1,050.0	844.2	2,100.0	205.8	844.2	525.0	525.0	0.0%	0.0%	0.0%
10	Alte sporuri	10.01.06	200.0	100.0	72.4	200.0	27.7	72.4	50.0	50.0	0.0%	0.0%	0.0%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,802.0	1,384.4	902.0	1,802.0	482.4	902.0	417.6	-	0.0%	0.0%	0.0%
17	Drepturi de delegare	10.01.13	200.0	100.0	100.0	200.0	-	100.0	50.0	50.0	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	1,256.0	646.7	580.3	1,256.0	66.5	580.3	307.3	302.0	0.0%	0.0%	0.0%
29	Contributii (rd.30 la 36+644+647)	10.03	1,540.0	782.0	414.4	1,540.0	367.6	414.4	382.0	376.0	0.0%	0.0%	0.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539+846)	20	196,186.2	96,375.5	75,335.8	197,186.2	21,039.8	76,985.8	51,173.9	47,986.8	0.5%	1.7%	2.2%
38	Bunuri si servicii (rd.39 la 48)	20.01	122,597.7	59,023.7	47,051.4	122,842.7	11,972.3	47,946.4	32,989.8	29,934.3	0.2%	1.5%	1.9%
39	Furnituri de birou	20.01.01	2,015.9	1,159.0	1,035.0	2,015.9	124.0	1,035.0	487.5	369.4	0.0%	0.0%	0.0%
40	Materiale pentru curatenie	20.01.02	235.0	115.0	115.0	235.0	-	115.0	65.0	55.0	0.0%	0.0%	0.0%
41	Incalzit, iluminat si forta motrica	20.01.03	15,686.9	7,876.0	6,392.4	16,686.9	1,483.6	6,392.4	4,912.5	3,898.4	6.4%	0.0%	0.0%
42	Apa, canal si salubritate	20.01.04	14,129.6	7,070.0	7,006.4	14,129.6	63.6	7,006.4	3,530.0	3,529.6	0.0%	0.0%	0.0%
43	Carburanti, lubrifianti si combustibili alternativi	20.01.05	3,757.0	1,875.2	1,627.2	3,757.0	248.0	1,627.2	941.5	940.3	0.0%	0.0%	0.0%
44	Piese de schimb	20.01.06	230.0	115.0	115.0	230.0	-	115.0	57.5	57.5	0.0%	0.0%	0.0%
45	Transport	20.01.07	10.0	5.0	5.0	10.0	-	5.0	2.5	2.5	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,714.8	3,096.0	2,696.3	7,415.8	399.7	3,397.3	1,889.0	1,729.8	10.4%	22.6%	26.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	18,839.2	8,670.5	7,959.3	19,033.2	711.2	8,153.3	5,089.3	5,079.5	1.0%	2.2%	2.4%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,979.3	29,042.0	20,099.8	59,329.3	8,942.3	20,099.8	16,015.0	14,272.3	-2.7%	0.0%	0.0%
49	Reparatii curente	20.02	3,000.0	1,500.0	1,500.0	3,000.0	-	1,500.0	750.0	750.0	0.0%	0.0%	0.0%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	90.0	45.0	45.0	90.0	-	45.0	22.5	22.5	0.0%	0.0%	0.0%
55	Materiale sanitare	20.04.02	90.0	45.0	45.0	90.0	-	45.0	22.5	22.5	0.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	1,337.8	667.0	663.0	1,337.8	4.0	663.0	335.4	335.4	0.0%	0.0%	0.0%
59	Uniforme si echipament	20.05.01	300.0	150.0	150.0	300.0	-	150.0	75.0	75.0	0.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	1,037.8	517.0	513.0	1,037.8	4.0	513.0	260.4	260.4	0.0%	0.0%	0.0%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	210.0	105.0	105.0	210.0	-	105.0	52.5	52.5	0.0%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	150.0	75.0	75.0	150.0	-	75.0	37.5	37.5	0.0%	0.0%	0.0%
64	Deplasari in strainatate	20.06.02	60.0	30.0	30.0	60.0	-	30.0	15.0	15.0	0.0%	0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	10.0	5.0	5.0	10.0	-	5.0	2.5	2.5	0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	11,600.0	5,800.0	5,553.5	11,600.0	246.5	5,553.5	2,925.0	2,875.0	0.0%	0.0%	0.0%
69	Pregatire profesionala	20.13	100.0	50.0	50.0	100.0	-	50.0	25.0	25.0	0.0%	0.0%	0.0%
70	Protectia muncii	20.14	135.0	75.0	60.0	135.0	15.0	60.0	30.0	30.0	0.0%	0.0%	0.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	14,232.0	7,087.8	6,147.8	14,232.0	940.0	6,147.8	3,574.2	3,570.0	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	42,873.7	22,017.0	14,155.1	43,628.7	7,861.9	14,910.1	10,467.0	10,389.6	1.8%	3.4%	5.3%
89	Reclama si publicitate	20.30.01	160.0	80.0	80.0	160.0	-	80.0	40.0	40.0	0.0%	0.0%	0.0%
90	Protocol si reprezentare	20.30.02	150.0	75.0	70.0	150.0	5.0	70.0	37.5	37.5	0.0%	0.0%	0.0%
91	Prime de asigurare non-vita	20.30.03	523.7	335.8	206.0	523.7	129.8	206.0	130.0	57.8	0.0%	0.0%	0.0%
92	Chirii	20.30.04	10,543.9	5,676.2	3,625.5	11,298.9	2,050.7	4,380.5	2,434.5	2,433.2	7.2%	13.3%	20.8%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	31,496.1	15,850.0	10,173.6	31,496.1	5,676.4	10,173.6	7,825.0	7,821.1	0.0%	0.0%	0.0%
324	TITLUL XIALE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664+810+849)	59	806.0	506.0	254.7	806.0	251.3	254.7	150.0	150.0	0.0%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	57,269.8	32,816.9	31,292.3	57,269.8	1,524.5	31,066.7	14,541.2	10,137.4	0.0%	-0.7%	-0.7%
355	TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)	71	57,269.8	32,816.9	31,292.3	57,269.8	1,524.5	31,066.7	14,541.2	10,137.4	0.0%	-0.7%	-0.7%
356	Active fixe (rd.357 la 360)	71.01	57,269.8	32,816.9	31,292.3	57,269.8	1,524.5	31,066.7	14,541.2	10,137.4	0.0%	-0.7%	-0.7%
357	Constructii	71.01.01	32,410.6	16,205.3	15,205.3	32,410.6	1,000.0	15,205.3	8,102.7	8,102.7	0.0%	0.0%	0.0%
358	Masini, echipamente si mijloace de transport	71.01.02	1,737.2	1,737.2	1,737.2	1,737.2	-	1,737.2	-	-	0.0%	0.0%	0.0%
359	Mobilier, aparatura birou si alte active corporale	71.01.03	7,092.8	7,092.8	7,092.8	7,092.8	-	7,092.8	-	-	0.0%	0.0%	0.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	16,029.2	7,781.6	7,257.1	16,029.2	524.5	7,031.4	6,438.6	2,034.8	0.0%	-2.9%	-3.1%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
Rezumat cheltuieli conform clasificatiei economice													
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			323.438.0	165.610.5	127.193.6	324.438.0	38.416.9	128.618.0	82.911.9	74.491.2	0.3%	0.9%	1.1%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)			266.168.2	132.793.7	95.901.3	267.168.2	36.892.3	97.551.3	68.370.7	64.353.8	0.4%	1.2%	1.7%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			69.176.0	35.912.1	20.310.9	69.176.0	15.601.2	20.310.9	17.046.9	16.217.0	0.0%	0.0%	0.0%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			196.186.2	96.375.5	75.335.8	197.186.2	21.039.8	76.985.8	51.173.9	47.986.8	0.5%	1.7%	2.2%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN)			-	-	-	-	-	-	-	-	-	-	-
POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			806.0	506.0	254.7	806.0	251.3	254.7	150.0	150.0	0.0%	0.0%	0.0%
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XV CHELTUIELI AFERENTE PLANULUI SAFE (rd. 855 la 857)			-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			57.269.8	32.816.9	31.292.3	57.269.8	1.524.5	31.066.7	14.541.2	10.137.4	0.0%	-0.7%	-0.7%
TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)			57.269.8	32.816.9	31.292.3	57.269.8	1.524.5	31.066.7	14.541.2	10.137.4	0.0%	-0.7%	-0.7%
TITLUL XVII ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVIII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XXI OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XXIII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
3	Autoritati publice si actiuni externe (rd.4)	51.02	323.438.0	165.610.5	127.193.6	324.438.0	38.416.9	128.618.0	82.911.9	74.491.2	0.3%	0.9%	1.1%
4	Autoritati executive si legislative (rd.5)	51.02.01	323.438.0	165.610.5	127.193.6	324.438.0	38.416.9	128.618.0	82.911.9	74.491.2	0.3%	0.9%	1.1%
5	Autoritati executive	51.02.01.03	323.438.0	165.610.5	127.193.6	324.438.0	38.416.9	128.618.0	82.911.9	74.491.2	0.3%	0.9%	1.1%
Modificari intervenite in clasificatia economica													
644	Contributia asiguratorie pentru munca	10.03.07	1.540.0	782.0	414.4	1.540.0	367.6	414.4	382.0	376.0	0.0%	0.0%	0.0%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	806.0	506.0	254.7	806.0	251.3	254.7	150.0	150.0	0.0%	0.0%	0.0%
646	Indemnizatii de hrana	10.01.17	1.196.0	617.0	342.5	1.196.0	274.5	342.5	290.0	289.0	0.0%	0.0%	0.0%
844	Sume aferente investitiei 2 "Instrumente financiare pentru sectorul privat" (rd. 845)	60.17	-	-	-	-	-	-	-	-	-	-	-

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		10,910.0	5,575.0	3,019.0	10,910.0	2,556.0	3,019.0	2,667.5	2,667.5	0.0%	0.0%	0.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)	01	10,910.0	5,575.0	3,019.0	10,910.0	2,556.0	3,019.0	2,667.5	2,667.5	0.0%	0.0%	0.0%
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139+852)	50	240.0	240.0	240.0	240.0	-	240.0	-	-	0.0%	0.0%	0.0%
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.0	240.0	240.0	240.0	-	240.0	-	-	0.0%	0.0%	0.0%
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	10,670.0	5,335.0	2,779.0	10,670.0	2,556.0	2,779.0	2,667.5	2,667.5	0.0%	0.0%	0.0%
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651+653+657+658+659+670+726+800+802)	51.01	10,530.0	5,265.0	2,709.0	10,530.0	2,556.0	2,709.0	2,632.5	2,632.5	0.0%	0.0%	0.0%
142	Transferuri catre institutii publice	51.01.01	10,530.0	5,265.0	2,709.0	10,530.0	2,556.0	2,709.0	2,632.5	2,632.5	0.0%	0.0%	0.0%
184	Transferuri de capital (rd. 185 la 204+405+441 la 447+465+518+541 la 544+549+550+629+652+669+671+706)	51.02	140.0	70.0	70.0	140.0	-	70.0	35.0	35.0	0.0%	0.0%	0.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2		
Rezumat cheltuieli conform clasificatiei economice															
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			10.910.0	5.575.0	3.019.0	10.910.0	2.556.0	3.019.0	2.667.5	2.667.5	0.0%	0.0%	0.0%		
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)			10.910.0	5.575.0	3.019.0	10.910.0	2.556.0	3.019.0	2.667.5	2.667.5	0.0%	0.0%	0.0%		
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			240.0	240.0	240.0	240.0	-	240.0	-	-	0.0%	0.0%	0.0%		
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			10.670.0	5.335.0	2.779.0	10.670.0	2.556.0	2.779.0	2.667.5	2.667.5	0.0%	0.0%	0.0%		
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XV CHELTUIELI AFERENTE PLANULUI SAFE (rd. 855 la 857)			-	-	-	-	-	-	-	-	-	-	-		
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVII ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-		
0.3. TITLUL XVIII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-		
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIX IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-		
0.5. TITLUL XXI OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-		
0.6. TITLUL XXII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-		
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XXIII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		
Rezumat cheltuieli conform clasificatiei functionale															
6	Alte servicii publice generale (rd.7 la 11+158)	54.02	10.910.0	5.575.0	3.019.0	10.910.0	2.556.0	3.019.0	2.667.5	2.667.5	0.0%	0.0%	0.0%		
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	240.0	240.0	240.0	-	240.0	-	-	0.0%	0.0%	0.0%		
8	Fond pentru garantarea imprumuturilor externe, contractate/garantate de stat	54.02.06	-	-	-	-	-	-	-	-	-	-	-		
9	Fond pentru garantarea imprumuturilor externe, contractate/garantate de administratiile publice locale	54.02.07	-	-	-	-	-	-	-	-	-	-	-		
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	10.670.0	5.335.0	2.779.0	10.670.0	2.556.0	2.779.0	2.667.5	2.667.5	0.0%	0.0%	0.0%		
11	Alte servicii publice generale	54.02.50	-	-	-	-	-	-	-	-	-	-	-		
Modificari intervenite in clasificatia functionala															
158	Fond de regenerare locala	54.02.18	-	-	-	-	-	-	-	-	-	-	-		
Modificari intervenite in clasificatia economica															
465	Alte transferuri de capital catre institutii publice	51.02.29	140.0	70.0	70.0	140.0	-	70.0	35.0	35.0	0.0%	0.0%	0.0%		
844	Sume aferente investitiei 2 "Instrumente financiare pentru sectorul privat" (rd. 845)	60.17	-	-	-	-	-	-	-	-	-	-	-		

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		125,210.0	73,605.0	46,521.0	125,210.0	27,084.0	46,521.0	31,302.5	20,302.5	0.0%	0.0%	0.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)	01	125,210.0	73,605.0	46,521.0	125,210.0	27,084.0	46,521.0	31,302.5	20,302.5	0.0%	0.0%	0.0%
37	TITLUL II. BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539+846)	20	210.0	105.0	103.6	210.0	1.5	103.6	52.5	52.5	0.0%	0.0%	0.0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	210.0	105.0	103.6	210.0	1.5	103.6	52.5	52.5	0.0%	0.0%	0.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	210.0	105.0	103.6	210.0	1.5	103.6	52.5	52.5	0.0%	0.0%	0.0%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	125,000.0	73,500.0	46,417.4	125,000.0	27,082.6	46,417.4	31,250.0	20,250.0	0.0%	0.0%	0.0%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	117,000.0	68,500.0	42,884.3	117,000.0	25,615.7	42,884.3	29,250.0	19,250.0	0.0%	0.0%	0.0%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	117,000.0	68,500.0	42,884.3	117,000.0	25,615.7	42,884.3	29,250.0	19,250.0	0.0%	0.0%	0.0%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	8,000.0	5,000.0	3,533.1	8,000.0	1,466.9	3,533.1	2,000.0	1,000.0	0.0%	0.0%	0.0%
102	Dobanzi aferente datoriei publice externe directe	30.02.01	8,000.0	5,000.0	3,533.1	8,000.0	1,466.9	3,533.1	2,000.0	1,000.0	0.0%	0.0%	0.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2		
Rezumat cheltuieli conform clasificatiei economice															
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			125.210.0	73.605.0	46.521.0	125.210.0	27.084.0	46.521.0	31.302.5	20.302.5	0.0%	0.0%	0.0%		
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)			125.210.0	73.605.0	46.521.0	125.210.0	27.084.0	46.521.0	31.302.5	20.302.5	0.0%	0.0%	0.0%		
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			210.0	105.0	103.6	210.0	1.5	103.6	52.5	52.5	0.0%	0.0%	0.0%		
TITLUL III DOBANZI (rd.98+101+106+112)			125.000.0	73.500.0	46.417.4	125.000.0	27.082.6	46.417.4	31.250.0	20.250.0	0.0%	0.0%	0.0%		
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XV CHELTUIELI AFERENTE PLANULUI SAFE (rd. 855 la 857)			-	-	-	-	-	-	-	-	-	-	-		
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVII ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-		
0.3. TITLUL XVIII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-		
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIX IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-		
0.5. TITLUL XXI OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-		
0.6. TITLUL XXII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-		
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XXIII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		
Rezumat cheltuieli conform clasificatiei functionale															
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	125.210.0	73.605.0	46.521.0	125.210.0	27.084.0	46.521.0	31.302.5	20.302.5	0.0%	0.0%	0.0%		
Modificari intervenite in clasificatia economica															
844	Sume aferente investitiei 2 "Instrumente financiare pentru sectorul privat" (rd. 845)	60.17	-	-	-	-	-	-	-	-	-	-	-		

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		63.5	31.8	31.8	63.5	-	31.8	15.9	15.9	0.0%	0.0%	0.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)	01	63.5	31.8	31.8	63.5	-	31.8	15.9	15.9	0.0%	0.0%	0.0%
37	TITLUL II. BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539+846)	20	63.5	31.8	31.8	63.5	-	31.8	15.9	15.9	0.0%	0.0%	0.0%
38	Bunuri si servicii (rd.39 la 48)	20.01	55.0	27.5	27.5	55.0	-	27.5	13.8	13.8	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	15.0	7.5	7.5	15.0	-	7.5	3.8	3.8	0.0%	0.0%	0.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40.0	20.0	20.0	40.0	-	20.0	10.0	10.0	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	8.5	4.3	4.3	8.5	-	4.3	2.2	2.1	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	3.5	1.8	1.8	3.5	-	1.8	0.9	0.9	0.0%	0.0%	0.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	5.0	2.5	2.5	5.0	-	2.5	1.3	1.3	0.0%	0.0%	0.0%
Rezumat cheltuieli conform clasificatiei economice			63.5	31.8	31.8	63.5	-	31.8	15.9	15.9	0.0%	0.0%	0.0%
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			63.5	31.8	31.8	63.5	-	31.8	15.9	15.9	0.0%	0.0%	0.0%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)			63.5	31.8	31.8	63.5	-	31.8	15.9	15.9	0.0%	0.0%	0.0%
TITLUL I. CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-
TITLUL II. BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			63.5	31.8	31.8	63.5	-	31.8	15.9	15.9	0.0%	0.0%	0.0%
TITLUL III. DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV. SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V. FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI. TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII. ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII. PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX. ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X. PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI. ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XII. PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII. PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV. CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XV. CHELTUIELI AFERENTE PLANULUI SAFE (rd. 855 la 857)			-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI. ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII. ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVIII. FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX. IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX. RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XXI. OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXII. PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XXIII. REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale			63.5	31.8	31.8	63.5	-	31.8	15.9	15.9	0.0%	0.0%	0.0%
20	Aparare (rd.21)	60.02	63.5	31.8	31.8	63.5	-	31.8	15.9	15.9	0.0%	0.0%	0.0%
21	Aparare nationala	60.02.02	63.5	31.8	31.8	63.5	-	31.8	15.9	15.9	0.0%	0.0%	0.0%
Modificari intervenite in clasificatia economica													
844	Sume aferente investitiei 2 "Instrumente financiare pentru sectorul privat" (rd. 845)	60.17	-	-	-	-	-	-	-	-	-	-	-

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		18,840.0	9,590.0	6,300.7	18,840.0	3,289.3	6,300.7	4,625.0	4,625.0	0.0%	0.0%	0.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)	01	18,840.0	9,590.0	6,300.7	18,840.0	3,289.3	6,300.7	4,625.0	4,625.0	0.0%	0.0%	0.0%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	18,500.0	9,250.0	5,960.7	18,500.0	3,289.3	5,960.7	4,625.0	4,625.0	0.0%	0.0%	0.0%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	17,250.0	8,625.0	5,419.5	17,250.0	3,205.5	5,419.5	4,312.5	4,312.5	0.0%	0.0%	0.0%
5	Salarii de baza	10.01.01	15,155.0	7,577.5	4,601.5	15,155.0	2,976.0	4,601.5	3,788.8	3,788.8	0.0%	0.0%	0.0%
9	Sporuri pentru conditii de munca	10.01.05	1,100.0	550.0	457.7	1,100.0	92.3	457.7	275.0	275.0	0.0%	0.0%	0.0%
10	Alte sporuri	10.01.06	565.0	282.5	186.5	565.0	96.0	186.5	141.3	141.3	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	430.0	215.0	173.8	430.0	41.2	173.8	107.5	107.5	0.0%	0.0%	0.0%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	900.0	450.0	450.0	900.0	-	450.0	225.0	225.0	0.0%	0.0%	0.0%
24	Norme de hrana	10.02.02	900.0	450.0	450.0	900.0	-	450.0	225.0	225.0	0.0%	0.0%	0.0%
29	Contributii (rd.30 la 36+644+647)	10.03	350.0	175.0	91.3	350.0	83.7	91.3	87.5	87.5	0.0%	0.0%	0.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539+846)	20	340.0	340.0	340.0	340.0	-	340.0	-	-	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	340.0	340.0	340.0	340.0	-	340.0	-	-	0.0%	0.0%	0.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	340.0	340.0	340.0	340.0	-	340.0	-	-	0.0%	0.0%	0.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2		
Rezumat cheltuieli conform clasificatiei economice															
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			18,840.0	9,590.0	6,300.7	18,840.0	3,289.3	6,300.7	4,625.0	4,625.0	0.0%	0.0%	0.0%		
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)															
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			18,500.0	9,250.0	5,960.7	18,500.0	3,289.3	5,960.7	4,625.0	4,625.0	0.0%	0.0%	0.0%		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			340.0	340.0	340.0	340.0	-	340.0	-	-	0.0%	0.0%	0.0%		
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XV CHELTUIELI AFERENTE PLANULUI SAFE (rd. 855 la 857)			-	-	-	-	-	-	-	-	-	-	-		
0.2. CHELTUIELI DE CAPITAL (rd.355+364)															
TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVII ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-		
0.3. TITLUL XVIII FONDUL NATIONAL DE DEZVOLTARE															
TITLUL XVIII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-		
0.4. OPERATIUNI FINANCIARE (rd.370+381)															
TITLUL XIX IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-		
0.5. TITLUL XXI OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)															
TITLUL XXI OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-		
0.6. TITLUL XXII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)															
TITLUL XXII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-		
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)															
TITLUL XXIII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		
Rezumat cheltuieli conform clasificatiei functionale															
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	18,840.0	9,590.0	6,300.7	18,840.0	3,289.3	6,300.7	4,625.0	4,625.0	0.0%	0.0%	0.0%		
23	Ordine publica (rd.24)	61.02.03	18,500.0	9,250.0	5,960.7	18,500.0	3,289.3	5,960.7	4,625.0	4,625.0	0.0%	0.0%	0.0%		
24	Politie locala	61.02.03.04	18,500.0	9,250.0	5,960.7	18,500.0	3,289.3	5,960.7	4,625.0	4,625.0	0.0%	0.0%	0.0%		
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	340.0	340.0	340.0	340.0	-	340.0	-	-	0.0%	0.0%	0.0%		
26	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	-	-	-	-	-	-	-	-	-	-	-		
Modificari intervenite in clasificatia economica															
644	Contributia asiguratorie pentru munca	10.03.07	350.0	175.0	91.3	350.0	83.7	91.3	87.5	87.5	0.0%	0.0%	0.0%		
844	Sume aferente investitiei 2 "Instrumente financiare pentru sectorul privat" (rd. 845)	60.17	-	-	-	-	-	-	-	-	-	-	-		

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		1,585,784.1	1,132,577.7	731,300.5	1,597,207.2	401,091.9	720,280.7	247,338.8	228,495.8	0.7%	-1.0%	-1.5%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)	01	936,768.5	794,841.7	440,795.2	948,191.6	353,861.3	431,936.4	85,787.9	76,606.0	1.2%	-1.1%	-2.0%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	4,120.0	2,495.0	1,025.0	4,120.0	1,470.0	1,025.0	810.0	815.0	0.0%	0.0%	0.0%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	4,020.0	2,420.0	1,000.0	4,020.0	1,420.0	1,000.0	800.0	800.0	0.0%	0.0%	0.0%
5	Salarii de baza	10.01.01	1,900.0	1,100.0	400.0	1,900.0	700.0	400.0	400.0	400.0	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	920.0	520.0	200.0	920.0	320.0	200.0	200.0	200.0	0.0%	0.0%	0.0%
29	Contributii (rd.30 la 36+644+647)	10.03	100.0	75.0	25.0	100.0	50.0	25.0	10.0	15.0	0.0%	0.0%	0.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539+846)	20	262,831.6	137,251.7	96,921.4	265,360.2	40,330.4	97,993.3	69,022.3	58,014.2	1.0%	0.8%	1.1%
38	Bunuri si servicii (rd.39 la 48)	20.01	153,008.8	78,813.6	55,602.6	155,434.0	23,211.0	58,027.8	41,168.1	33,027.1	1.6%	3.1%	4.4%
39	Furnituri de birou	20.01.01	1,942.7	925.0	700.0	1,942.7	700.0	545.0	472.7	472.7	0.0%	0.0%	0.0%
40	Materiale pentru curatenie	20.01.02	2,632.2	1,445.0	915.0	2,632.2	530.0	915.0	681.0	506.2	0.0%	0.0%	0.0%
41	Incalzit, iluminat si forta motrica	20.01.03	37,768.6	18,314.6	13,600.0	40,197.1	4,714.6	16,028.6	10,700.0	8,754.0	6.4%	13.3%	17.9%
42	Apa, canal si salubritate	20.01.04	12,989.2	5,570.0	4,750.0	12,989.2	820.0	4,750.0	4,150.0	3,269.2	0.0%	0.0%	0.0%
43	Carburanti, lubrifianti si combustibili alternativi	20.01.05	8.9	5.4	5.0	8.9	0.4	5.0	2.5	1.0	0.0%	0.0%	0.0%
44	Piese de schimb	20.01.06	2,286.7	1,104.0	850.0	2,286.7	254.0	850.0	688.0	494.7	0.0%	0.0%	0.0%
45	Transport	20.01.07	5.8	2.6	2.6	12.4	-	9.2	1.6	1.6	113.8%	253.8%	253.8%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,976.9	1,520.0	1,095.0	2,976.9	425.0	1,095.0	795.0	661.9	0.0%	0.0%	0.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	15,825.0	9,080.0	5,880.0	15,826.0	3,200.0	5,881.0	3,600.0	3,145.0	0.0%	0.0%	0.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	76,572.8	40,847.0	27,805.0	76,561.9	13,042.0	27,794.1	20,005.0	15,720.8	0.0%	0.0%	0.0%
49	Reparatii curente	20.02	83,534.7	41,300.0	31,000.0	83,466.4	10,300.0	30,931.6	22,300.0	19,934.7	-0.1%	-0.2%	-0.2%
50	Hrana (rd.51+52+656)	20.03	12,166.5	9,656.1	5,206.6	12,266.5	4,449.4	3,910.0	2,020.6	1,886.5	0.8%	-13.4%	-24.9%
51	Hrana pentru oameni	20.03.01	12,166.5	9,656.1	5,206.6	12,266.5	4,449.4	3,910.0	2,020.6	1,886.5	0.8%	-13.4%	-24.9%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	24.9	15.8	12.5	24.9	3.3	12.5	5.4	3.6	0.0%	0.0%	0.0%
54	Medicamente	20.04.01	11.8	7.7	6.5	11.8	1.2	6.5	2.4	1.7	0.0%	0.0%	0.0%
55	Materiale sanitare	20.04.02	13.1	8.1	6.0	13.1	2.1	6.0	3.0	2.0	0.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	740.7	362.6	251.7	800.7	110.9	251.7	272.0	166.1	8.1%	0.0%	0.0%
59	Uniforme si echipament	20.05.01	30.2	16.2	10.8	30.2	5.4	10.8	7.0	7.0	0.0%	0.0%	0.0%
60	Lenjerie si accesorii de pat	20.05.03	100.0	75.0	25.0	100.0	50.0	25.0	20.0	5.0	0.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	610.5	271.4	215.9	670.5	55.5	215.9	245.0	154.1	9.8%	0.0%	0.0%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	20.1	11.2	10.2	27.2	1.0	17.4	5.5	3.4	35.6%	63.8%	70.1%
63	Deplasari interne, detasari, transferari	20.06.01	20.1	11.2	10.2	27.2	1.0	17.4	5.5	3.4	35.6%	63.8%	70.1%
67	Carti, publicatii si materiale documentare	20.11	3.7	2.1	2.0	3.7	0.1	2.0	1.1	0.5	0.0%	0.0%	0.0%
70	Protectia muncii	20.14	236.5	153.4	104.4	236.5	49.0	104.4	50.6	32.5	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	13,095.8	6,937.0	4,731.3	13,100.3	2,205.7	4,735.8	3,199.0	2,959.8	0.0%	0.1%	0.1%
92	Chirii	20.30.04	12,982.1	6,879.0	4,700.0	12,982.1	2,179.3	4,700.0	3,170.0	2,932.8	0.0%	0.0%	0.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	113.7	57.7	31.3	118.2	26.4	35.8	29.0	27.0	4.0%	7.9%	14.5%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	29,044.0	14,522.0	7,261.0	27,941.0	7,261.0	6,158.0	7,261.0	7,261.0	-3.8%	-7.6%	-15.2%
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649+660+661+672+688+707+708+801+803+816+847+848+853)	55.01	29,044.0	14,522.0	7,261.0	27,941.0	7,261.0	6,158.0	7,261.0	7,261.0	-3.8%	-7.6%	-15.2%
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561+709+713+717+721+728+732+736+740+744+772+776+780+783+787+790+793+796+804+808+809+812+820+824+828+832+836+840)	56	319,959.2	319,959.2	318,977.7	321,007.1	981.5	320,025.6	-	-	0.3%	0.3%	0.3%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	1,861.0	1,861.0	930.5	1,861.0	930.5	930.5	-	-	0.0%	0.0%	0.0%
247	Finantarea nationala	56.02.01	1,116.6	1,116.6	558.3	1,116.6	558.3	558.3	-	-	0.0%	0.0%	0.0%
248	Finantarea externa nerambursabila	56.02.02	744.4	744.4	372.2	744.4	372.2	372.2	-	-	0.0%	0.0%	0.0%
317	TITLUL IX ASISTENTA SOCIALA (rd.318+319+662+663)	57	21,615.1	21,615.1	16,490.1	30,566.1	4,941.2	6,614.5	8,594.6	10,415.8	41.4%	-46.5%	-59.9%
319	Ajutoare sociale (rd. 320 la 323+641+673)	57.02	21,615.1	21,615.1	16,490.1	30,566.1	4,941.2	6,614.5	8,594.6	10,415.8	41.4%	-46.5%	-59.9%
320	Ajutoare sociale in numerar	57.02.01	9,591.1	9,591.1	7,386.1	11,624.7	2,019.8	3,714.5	1,550.6	4,339.8	21.2%	-40.2%	-49.7%
321	Ajutoare sociale in natura	57.02.02	3,907.0	3,907.0	3,007.0	6,877.4	901.4	900.0	3,000.0	2,076.0	76.0%	-53.9%	-70.1%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664+810+849)	59	477.0	277.0	120.0	477.0	157.0	120.0	100.0	100.0	0.0%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	649,015.6	337,736.0	290,505.4	649,015.6	47,230.6	288,344.3	161,550.9	151,889.8	0.0%	-0.6%	-0.7%
355	TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)	71	649,015.6	337,736.0	290,505.4	649,015.6	47,230.6	288,344.3	161,550.9	151,889.8	0.0%	-0.6%	-0.7%
356	Active fixe (rd.357 la 360)	71.01	591,385.4	300,300.8	253,782.2	591,384.4	46,518.6	252,614.4	150,459.1	141,792.3	0.0%	-0.4%	-0.5%
357	Constructii	71.01.01	-	-	-	2,512.0	1.0	-	-	-	-	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	-	-
359	Mobilier, aparatura biroul si alte active corporale	71.01.03	76.6	76.6	65.6	76.6	11.0	65.6	-	-	0.0%	0.0%	0.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	57,553.6	37,358.7	36,657.7	55,042.6	700.0	33,153.3	11,091.8	10,097.5	-4.4%	-9.4%	-9.6%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
Rezumat cheltuieli conform clasificatiei economice													
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			1,585,784.1	1,132,577.7	731,300.5	1,597,207.2	401,091.9	720,280.7	247,338.8	228,495.8	0.7%	-1.0%	-1.5%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)													
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			936,768.5	794,841.7	440,795.2	948,191.6	353,861.3	431,936.4	85,787.9	76,606.0	1.2%	-1.1%	-2.0%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			4,120.0	2,495.0	1,025.0	4,120.0	1,470.0	1,025.0	810.0	815.0	0.0%	0.0%	0.0%
TITLUL III DOBANZI (rd.98+101+106+112)			262,831.6	137,251.7	96,921.4	265,360.2	40,330.4	97,993.3	69,022.3	58,014.2	1.0%	0.8%	1.1%
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			29,044.0	14,522.0	7,261.0	27,941.0	7,261.0	6,158.0	7,261.0	7,261.0	-3.8%	-7.6%	-15.2%
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			319,959.2	319,959.2	318,977.7	321,007.1	981.5	320,025.6	-	-	0.3%	0.3%	0.3%
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			21,615.1	21,615.1	16,490.1	30,566.1	4,941.2	6,614.5	8,594.6	10,415.8	41.4%	-46.5%	-59.9%
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			1.4	1.4	-	-	-	-	-	-	-100.0%	-100.0%	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			477.0	277.0	120.0	477.0	157.0	120.0	100.0	100.0	0.0%	0.0%	0.0%
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			200,000.0	200,000.0	-	200,000.0	200,000.0	-	-	-	-	-	-
TITLUL XV CHELTUIELI AFERENTE PLANULUI SAFE (rd. 855 la 857)			98,720.2	98,720.2	-	98,720.2	98,720.2	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)			649,015.6	337,736.0	290,505.4	649,015.6	47,230.6	288,344.3	161,550.9	151,889.8	0.0%	-0.6%	-0.7%
TITLUL XVII ACTIVE FINANCIARE (rd.365)			649,015.6	337,736.0	290,505.4	649,015.6	47,230.6	288,344.3	161,550.9	151,889.8	0.0%	-0.6%	-0.7%
03. TITLUL XVIII FONDUL NATIONAL DE DEZVOLTARE													
04. OPERATIUNI FINANCIARE (rd.370+381)													
TITLUL XIX IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
05. TITLUL XXI OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)													
06. TITLUL XXII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)													
07. REZERVE, EXCEDENT/DEFICIT (rd.395)													
TITLUL XXIII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
28	Invatamant (rd.29+32+36+37+39+42+142+144)	65.02	1,585,784.1	1,132,577.7	731,300.5	1,597,207.2	401,091.9	720,280.7	247,338.8	228,495.8	0.7%	-1.0%	-1.5%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	299,612.6	153,189.6	133,561.4	300,779.5	19,600.1	131,635.8	76,675.9	72,867.7	0.4%	-1.3%	-1.4%
30	Invatamant prescolar	65.02.03.01	297,393.7	150,979.5	131,973.3	296,607.4	18,993.2	129,409.4	76,374.4	71,830.4	-0.3%	0.0%	0.0%
31	Invatamant primar	65.02.03.02	2,218.9	2,210.1	1,588.1	4,172.1	607.0	2,226.4	301.5	1,037.3	88.0%	0.0%	0.0%
32	Invatamant secundar (rd.33 la 35)	65.02.04	1,227,165.4	933,794.0	568,329.4	1,230,494.5	365,345.2	569,326.4	154,949.3	140,873.6	0.3%	0.1%	0.2%
33	Invatamant secundar inferior	65.02.04.01	1,126,485.4	879,954.8	530,140.4	1,129,431.7	349,735.5	531,274.9	129,948.1	118,473.2	0.3%	0.0%	0.0%
34	Invatamant secundar superior	65.02.04.02	100,680.0	53,839.2	38,189.1	101,062.8	15,609.7	38,051.5	25,001.3	22,400.3	0.4%	0.0%	0.0%
35	Invatamant profesional	65.02.04.03	-	-	-	-	-	-	-	-	-	-	-
36	Invatamant postliceal	65.02.05	-	-	-	-	-	-	-	-	-	-	-
37	Invatamant nedefinitibil prin nivel (rd.38)	65.02.07	19,529.0	13,607.5	10,879.1	19,440.1	2,690.6	8,288.5	4,103.9	4,357.1	-0.5%	-19.3%	-23.8%
38	Invatamant special	65.02.07.04	19,529.0	13,607.5	10,879.1	19,440.1	2,690.6	8,288.5	4,103.9	4,357.1	-0.5%	0.0%	0.0%
39	Servicii auxiliare pentru educatie (rd.40+41)	65.02.11	20,283.5	17,773.1	11,303.6	24,330.5	6,469.4	5,910.0	6,064.6	5,886.5	20.0%	-30.3%	-47.7%
40	Internate si cantine pentru elevi	65.02.11.03	9,450.4	7,000.0	3,000.0	9,450.4	3,000.0	3,000.0	1,450.4	1,000.0	0.0%	0.0%	0.0%
41	Alte servicii auxiliare	65.02.11.30	10,833.1	10,773.1	8,303.6	14,880.1	2,469.4	2,910.0	4,614.2	4,886.5	37.4%	0.0%	0.0%
42	Alte cheltuieli in domeniul invatamantului	65.02.50	3,907.0	3,907.0	3,007.0	6,876.0	900.0	900.0	3,000.0	2,076.0	76.0%	0.0%	0.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
Modificari intervenite in clasificatia functionala													
142	Servicii educationale complementare (rd. 143)	65.02.12	-	-	-	-	-	-	-	-	-	-	-
143	Scoala dupa scoala	65.02.12.01	-	-	-	-	-	-	-	-	-	-	-
144	Invatamant anteprescolar	65.02.13	15,286.6	10,306.6	4,220.0	15,286.6	6,086.6	4,220.0	2,545.0	2,435.0	0.0%	0.0%	0.0%
Modificari intervenite in clasificatia economica													
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 SI FONDULUI DE MODERNIZARE (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702+748+817)	58	1.4	1.4	-	-	-	-	-	-	-100.0%	-100.0%	-
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	29,044.0	14,522.0	7,261.0	27,941.0	7,261.0	6,158.0	7,261.0	7,261.0	-3.8%	-7.6%	-15.2%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	1.4	1.4	-	-	-	-	-	-	-100.0%	-100.0%	-
595	Finantare externa nerambursabila	58.02.02	1.4	1.4	-	-	-	-	-	-	-100.0%	-100.0%	-
641	Suport alimentar	57.02.05	8,117.0	8,117.0	6,097.0	12,064.0	2,020.0	2,000.0	4,044.0	4,000.0	48.6%	-50.5%	-67.2%
644	Contributia asiguratorie pentru munca	10.03.07	100.0	75.0	25.0	100.0	50.0	25.0	10.0	15.0	0.0%	0.0%	0.0%
645	Sume aferente personalor cu handicap neincadrate	59.40	477.0	277.0	120.0	477.0	157.0	120.0	100.0	100.0	0.0%	0.0%	0.0%
646	Indemnizatii de hrana	10.01.17	1,200.0	800.0	400.0	1,200.0	400.0	400.0	200.0	200.0	0.0%	0.0%	0.0%
680	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683+693+752+756+760+764+811+844)	60	200,000.0	200,000.0	-	200,000.0	200,000.0	-	-	-	0.0%	0.0%	-
681	Fonduri europene nerambursabile	60.01	162,000.0	162,000.0	-	162,000.0	162,000.0	-	-	-	0.0%	0.0%	-
683	Sume aferente TVA	60.03	38,000.0	38,000.0	-	38,000.0	38,000.0	-	-	-	0.0%	0.0%	-
684	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687+697+725+768+850)	61	98,720.2	98,720.2	-	98,720.2	98,720.2	-	-	-	0.0%	0.0%	-
685	Fonduri din imprumut rambursabil	61.01	79,900.0	79,900.0	-	79,900.0	79,900.0	-	-	-	0.0%	0.0%	-
687	Sume aferente TVA	61.03	18,820.2	18,820.2	-	18,820.2	18,820.2	-	-	-	0.0%	0.0%	-
796	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (rd. 797 la 799)	56.48	317,731.3	317,731.3	317,731.3	317,731.3	-	317,731.3	-	-	0.0%	0.0%	0.0%
797	Finantare nationala	56.48.01	110,000.0	110,000.0	110,000.0	110,000.0	-	110,000.0	-	-	0.0%	0.0%	0.0%
798	Finantare externa nerambursabila	56.48.02	200,000.0	200,000.0	200,000.0	200,000.0	-	200,000.0	-	-	0.0%	0.0%	0.0%
799	Cheltuieli neeligibile	56.48.03	7,731.3	7,731.3	7,731.3	7,731.3	-	7,731.3	-	-	0.0%	0.0%	0.0%
812	Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 (rd. 813 la 815)	56.49	366.9	366.9	315.9	1,414.8	51.0	1,363.8	-	-	285.6%	0.0%	0.0%
813	Finantare nationala	56.49.01	7.9	7.9	6.9	531.8	1.0	530.8	-	-	6632.2%	0.0%	0.0%
814	Finantare externa nerambursabila	56.49.02	359.0	359.0	309.0	882.9	50.0	832.9	-	-	145.9%	0.0%	0.0%
844	Sume aferente investitiei 2 "Instrumente financiare pentru sectorul privat" (rd. 845)	60.17	-	-	-	-	-	-	-	-	-	-	-

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+369+392+394+531)		3.800.0	2.325.0	1.632.5	3.800.0	692.5	1.632.5	737.5	737.5	0.0%	0.0%	0.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)	01	3.800.0	2.325.0	1.632.5	3.800.0	692.5	1.632.5	737.5	737.5	0.0%	0.0%	0.0%
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	3.800.0	2.325.0	1.632.5	3.800.0	692.5	1.632.5	737.5	737.5	0.0%	0.0%	0.0%
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651+653+657+658+659+670+726+800+802)	51.01	3.800.0	2.325.0	1.632.5	3.800.0	692.5	1.632.5	737.5	737.5	0.0%	0.0%	0.0%
179	Transferuri din bugetele consiliilor locale si judetene pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	2.950.0	1.475.0	782.5	2.950.0	692.5	782.5	737.5	737.5	0.0%	0.0%	0.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2		
Rezumat cheltuieli conform clasificatiei economice															
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			3.800.0	2.325.0	1.632.5	3.800.0	692.5	1.632.5	737.5	737.5	0.0%	0.0%	0.0%		
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)															
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			3.800.0	2.325.0	1.632.5	3.800.0	692.5	1.632.5	737.5	737.5	0.0%	0.0%	0.0%		
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN)			-	-	-	-	-	-	-	-	-	-	-		
POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XV CHELTUIELI AFERENTE PLANULUI SAFE (rd. 855 la 857)			-	-	-	-	-	-	-	-	-	-	-		
0.2. CHELTUIELI DE CAPITAL (rd.355+364)															
TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVII ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-		
0.3. TITLUL XVIII FONDUL NATIONAL DE DEZVOLTARE															
TITLUL XVIII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-		
0.4. OPERATIUNI FINANCIARE (rd.370+381)															
TITLUL XIX IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-		
0.5. TITLUL XXI OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)															
TITLUL XXI OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-		
0.6. TITLUL XXII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)															
TITLUL XXII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-		
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)															
TITLUL XXIII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		
Rezumat cheltuieli conform clasificatiei functionale															
43	Sanatate (rd.44+47+128+147+154)	66.02	3.800.0	2.325.0	1.632.5	3.800.0	692.5	1.632.5	737.5	737.5	0.0%	0.0%	0.0%		
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46+153)	66.02.06	2.950.0	1.475.0	782.5	2.950.0	692.5	782.5	737.5	737.5	0.0%	0.0%	0.0%		
45	Spatiale generale	66.02.06.01	-	-	-	-	-	-	-	-	-	-	-		
46	Unitati medico-sociale	66.02.06.03	2.950.0	1.475.0	782.5	2.950.0	692.5	782.5	737.5	737.5	0.0%	0.0%	0.0%		
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	850.0	850.0	850.0	850.0	-	850.0	-	-	0.0%	0.0%	0.0%		
48	Alte institutii si actiuni sanitare	66.02.50.50	850.0	850.0	850.0	850.0	-	850.0	-	-	0.0%	0.0%	0.0%		
Modificari intervenite in clasificatia functionala															
128	Servicii de sanatate publica	66.02.08	-	-	-	-	-	-	-	-	-	-	-		
147	Servicii medicale in ambulator (rd. 148 la 152)	66.02.04	-	-	-	-	-	-	-	-	-	-	-		
148	Asistenta medicala primara	66.02.04.01	-	-	-	-	-	-	-	-	-	-	-		
149	Asistenta medicala pentru specialitati clinice	66.02.04.02	-	-	-	-	-	-	-	-	-	-	-		
150	Asistenta medicala stomatologica	66.02.04.03	-	-	-	-	-	-	-	-	-	-	-		
151	Asistenta medicala pentru specialitati paraclinice	66.02.04.04	-	-	-	-	-	-	-	-	-	-	-		
152	Asistenta medicala in centre medicale multifunctionale	66.02.04.05	-	-	-	-	-	-	-	-	-	-	-		
153	Unitati de recuperare-reabilitare a sanatatii	66.02.06.04	-	-	-	-	-	-	-	-	-	-	-		
154	Ingrijiri medicale la domiciliu	66.02.07	-	-	-	-	-	-	-	-	-	-	-		
Modificari intervenite in clasificatia economica															
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	850.0	850.0	850.0	850.0	-	850.0	-	-	0.0%	0.0%	0.0%		
844	Sume aferente investitiei 2 "Instrumente financiare pentru sectorul privat" (rd. 845)	60.17	-	-	-	-	-	-	-	-	-	-	-		

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		344,810.2	206,800.0	143,800.0	344,810.2	63,000.0	143,800.0	70,000.0	68,010.2	0.0%	0.0%	0.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)	01	180,800.0	120,800.0	80,800.0	180,800.0	40,000.0	80,800.0	30,000.0	30,000.0	0.0%	0.0%	0.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539+846)	20	175,700.0	115,700.0	75,700.0	175,700.0	40,000.0	75,700.0	30,000.0	30,000.0	0.0%	0.0%	0.0%
38	Bunuri si servicii (rd.39 la 48)	20.01	175,700.0	115,700.0	75,700.0	175,700.0	40,000.0	75,700.0	30,000.0	30,000.0	0.0%	0.0%	0.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	175,700.0	115,700.0	75,700.0	175,700.0	40,000.0	75,700.0	30,000.0	30,000.0	0.0%	0.0%	0.0%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664+810+849)	59	5,100.0	5,100.0	5,100.0	5,100.0	-	5,100.0	-	-	0.0%	0.0%	0.0%
335	Sustinerea cultelor	59.12	1,200.0	1,200.0	1,200.0	1,600.0	-	1,600.0	-	-	33.3%	33.3%	33.3%
336	Contributia statului, pentru sprijinirea asezamintelor religioase romanesti din afara granitelor	59.13	400.0	400.0	400.0	-	-	-	-	-	-100.0%	-100.0%	-100.0%
340	Despagubiri civile	59.17	3,500.0	3,500.0	3,500.0	3,500.0	-	3,500.0	-	-	0.0%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	164,010.2	86,000.0	63,000.0	164,010.2	23,000.0	63,000.0	40,000.0	38,010.2	0.0%	0.0%	0.0%
355	TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)	71	164,010.2	86,000.0	63,000.0	164,010.2	23,000.0	63,000.0	40,000.0	38,010.2	0.0%	0.0%	0.0%
356	Active fixe (rd.357 la 360)	71.01	164,010.2	86,000.0	63,000.0	164,010.2	23,000.0	63,000.0	40,000.0	38,010.2	0.0%	0.0%	0.0%
357	Constructii	71.01.01	143,166.5	73,000.0	53,000.0	143,166.5	20,000.0	53,000.0	35,000.0	35,166.5	0.0%	0.0%	0.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	20,843.7	13,000.0	10,000.0	20,843.7	3,000.0	10,000.0	5,000.0	2,843.7	0.0%	0.0%	0.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
Rezumat cheltuieli conform clasificatiei economice													
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			344.810.2	206.800.0	143.800.0	344.810.2	63.000.0	143.800.0	70.000.0	68.010.2	0.0%	0.0%	0.0%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)													
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			175.700.0	115.700.0	75.700.0	175.700.0	40.000.0	75.700.0	30.000.0	30.000.0	0.0%	0.0%	0.0%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			5.100.0	5.100.0	5.100.0	5.100.0	-	5.100.0	-	-	0.0%	0.0%	0.0%
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XV CHELTUIELI AFERENTE PLANULUI SAFE (rd. 855 la 857)			-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)													
TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)			164.010.2	86.000.0	63.000.0	164.010.2	23.000.0	63.000.0	40.000.0	38.010.2	0.0%	0.0%	0.0%
TITLUL XVII ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVIII FONDUL NATIONAL DE DEZVOLTARE													
			-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)													
TITLUL XIX IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XXI OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)													
			-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)													
			-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)													
TITLUL XXIII REZERVA, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	344.810.2	206.800.0	143.800.0	344.810.2	63.000.0	143.800.0	70.000.0	68.010.2	0.0%	0.0%	0.0%
50	Servicii culturale (rd.51 la 59+145)	67.02.03	-	-	-	-	-	-	-	-	-	-	-
51	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	-	-	-	-	-	-	-	-	-	-	-
52	Muzee	67.02.03.03	-	-	-	-	-	-	-	-	-	-	-
53	Instituti publice de spectacole si concerte	67.02.03.04	-	-	-	-	-	-	-	-	-	-	-
54	Scoli populare de arta si meserii	67.02.03.05	-	-	-	-	-	-	-	-	-	-	-
55	Casa de cultura	67.02.03.06	-	-	-	-	-	-	-	-	-	-	-
56	Camine culturale	67.02.03.07	-	-	-	-	-	-	-	-	-	-	-
57	Centre pentru conservarea si promovarea culturii traditionale	67.02.03.08	-	-	-	-	-	-	-	-	-	-	-
58	Consolidarea si restaurarea monumentelor istorice	67.02.03.12	-	-	-	-	-	-	-	-	-	-	-
59	Alte servicii culturale	67.02.03.30	-	-	-	-	-	-	-	-	-	-	-
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	343.210.2	205.200.0	142.200.0	343.210.2	63.000.0	142.200.0	70.000.0	68.010.2	0.0%	0.0%	0.0%
61	Sport	67.02.05.01	-	-	-	-	-	-	-	-	-	-	-
62	Tineret	67.02.05.02	-	-	-	-	-	-	-	-	-	-	-
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	343.210.2	205.200.0	142.200.0	343.210.2	63.000.0	142.200.0	70.000.0	68.010.2	0.0%	0.0%	0.0%
64	Servicii religioase	67.02.06	-	-	-	-	-	-	-	-	-	-	-
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	1.600.0	1.600.0	1.600.0	1.600.0	-	1.600.0	-	-	0.0%	0.0%	0.0%
Modificari intervenite in clasificatia functionala													
145	Centre culturale	67.02.03.14	-	-	-	-	-	-	-	-	-	-	-
Modificari intervenite in clasificatia economica													
844	Sume aferente investitiei 2 "Instrumente financiare pentru sectorul privat" (rd. 845)	60.17	-	-	-	-	-	-	-	-	-	-	-

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026			Total					2026		
			la T2	in T2		T1	T2	T3	T4		la T2	in T2	
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		283,609.1	161,996.6	73,997.7	287,823.1	87,998.9	77,718.1	66,217.1	55,889.0	1.5%	2.3%	5.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)	01	280,679.2	159,066.7	72,456.5	283,993.9	86,610.2	75,277.5	66,217.1	55,889.0	1.2%	1.8%	3.9%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	78,000.0	40,445.0	20,163.0	78,000.0	20,282.0	20,663.0	19,278.0	17,777.0	0.0%	1.2%	2.5%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	76,196.0	39,497.0	19,715.0	76,196.0	19,782.0	20,215.0	18,830.0	17,369.0	0.0%	1.3%	2.5%
5	Salarii de baza	10.01.01	61,762.0	31,753.0	15,683.0	61,262.0	16,070.0	15,683.0	15,210.0	14,299.0	-0.8%	0.0%	0.0%
10	Alte sporuri	10.01.06	235.0	125.0	55.0	235.0	70.0	55.0	55.0	55.0	0.0%	0.0%	0.0%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,877.0	947.0	465.0	1,877.0	482.0	465.0	465.0	465.0	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	8,496.0	4,732.0	2,544.0	8,996.0	2,188.0	3,044.0	2,132.0	1,632.0	5.9%	10.6%	19.7%
29	Contributii (rd.30 la 36+644+647)	10.03	1,804.0	948.0	448.0	1,804.0	500.0	448.0	448.0	408.0	0.0%	0.0%	0.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539+846)	20	28,180.0	16,418.0	9,378.0	28,180.0	7,040.0	9,389.0	7,252.0	4,499.0	0.0%	0.1%	0.1%
38	Bunuri si servicii (rd.39 la 48)	20.01	20,720.0	11,516.0	6,246.0	20,709.0	5,270.0	6,246.0	5,344.0	3,849.0	-0.1%	0.0%	0.0%
39	Furnituri de birou	20.01.01	346.0	246.0	166.0	346.0	80.0	166.0	100.0	-	0.0%	0.0%	0.0%
40	Materiale pentru curatenie	20.01.02	290.0	240.0	200.0	290.0	40.0	200.0	50.0	-	0.0%	0.0%	0.0%
41	Incalzit, iluminat si forta motrica	20.01.03	1,690.0	1,100.0	670.0	1,690.0	430.0	670.0	450.0	140.0	0.0%	0.0%	0.0%
42	Apa, canal si salubritate	20.01.04	555.0	290.0	250.0	555.0	40.0	250.0	175.0	90.0	0.0%	0.0%	0.0%
43	Carburanti, lubrifianti si combustibili alternativi	20.01.05	230.0	230.0	130.0	230.0	100.0	130.0	-	-	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	500.0	300.0	200.0	500.0	100.0	200.0	100.0	100.0	0.0%	0.0%	0.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	1,920.0	960.0	480.0	1,920.0	480.0	480.0	480.0	480.0	0.0%	0.0%	0.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,189.0	8,150.0	4,150.0	15,178.0	4,000.0	4,150.0	3,989.0	3,039.0	-0.1%	0.0%	0.0%
49	Reparatii curente	20.02	500.0	500.0	500.0	500.0	-	500.0	-	-	0.0%	0.0%	0.0%
50	Hrana (rd.51+52+656)	20.03	5,300.0	3,000.0	1,650.0	5,300.0	1,350.0	1,650.0	1,650.0	650.0	0.0%	0.0%	0.0%
51	Hrana pentru oameni	20.03.01	5,300.0	3,000.0	1,650.0	5,300.0	1,350.0	1,650.0	1,650.0	650.0	0.0%	0.0%	0.0%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	80.0	65.0	55.0	80.0	10.0	55.0	15.0	-	0.0%	0.0%	0.0%
54	Medicamente	20.04.01	40.0	25.0	15.0	40.0	10.0	15.0	15.0	-	0.0%	0.0%	0.0%
55	Materiale sanitare	20.04.02	40.0	40.0	40.0	40.0	-	40.0	-	-	0.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	500.0	370.0	300.0	500.0	70.0	300.0	130.0	-	0.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	500.0	370.0	300.0	500.0	70.0	300.0	130.0	-	0.0%	0.0%	0.0%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	53.0	40.0	30.0	53.0	10.0	30.0	13.0	-	0.0%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	53.0	40.0	30.0	53.0	10.0	30.0	13.0	-	0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	500.0	400.0	300.0	500.0	100.0	300.0	100.0	-	0.0%	0.0%	0.0%
69	Pregatire profesionala	20.13	50.0	50.0	50.0	50.0	-	50.0	-	-	0.0%	0.0%	0.0%
70	Protectia muncii	20.14	370.0	370.0	170.0	381.0	200.0	181.0	-	-	3.0%	3.0%	6.5%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	30.0	30.0	30.0	30.0	-	30.0	-	-	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	77.0	77.0	47.0	77.0	30.0	47.0	-	-	0.0%	0.0%	0.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	77.0	77.0	47.0	77.0	30.0	47.0	-	-	0.0%	0.0%	0.0%
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	9,180.0	4,665.0	3,629.5	9,180.0	1,035.5	3,629.5	2,257.5	2,257.5	0.0%	0.0%	0.0%
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651+653+657+658+659+670+726+800+802)	51.01	9,030.0	4,515.0	3,479.5	9,030.0	1,035.5	3,479.5	2,257.5	2,257.5	0.0%	0.0%	0.0%
179	Transferuri din bugetele consiliilor locale si judetene pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	9,030.0	4,515.0	3,479.5	9,030.0	1,035.5	3,479.5	2,257.5	2,257.5	0.0%	0.0%	0.0%
184	Transferuri de capital (rd. 185 la 204+405+441 la 447+465+518+541 la 544+549+550+629+652+669+671+706)	51.02	150.0	150.0	150.0	150.0	-	150.0	-	-	0.0%	0.0%	0.0%
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561+709+713+717+721+728+732+736+740+744+772+776+780+783+787+790+793+796+804+808+809+812+820+824+828+832+836+840)	56	23,362.7	23,362.7	-	27,576.7	23,362.7	2,310.0	1,415.0	489.0	18.0%	9.9%	-
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	141,556.5	73,976.0	39,186.0	140,657.1	34,790.0	39,186.0	35,914.6	30,766.5	-0.6%	0.0%	0.0%
319	Ajutoare sociale (rd. 320 la 323+641+673)	57.02	141,556.5	73,976.0	39,186.0	140,657.1	34,790.0	39,186.0	35,914.6	30,766.5	-0.6%	0.0%	0.0%
320	Ajutoare sociale in numerar	57.02.01	141,556.5	73,976.0	39,186.0	140,657.1	34,790.0	39,186.0	35,914.6	30,766.5	-0.6%	0.0%	0.0%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664+810+849)	59	400.0	200.0	100.0	400.0	100.0	100.0	100.0	100.0	0.0%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	2,929.9	2,929.9	1,541.2	3,829.3	1,388.7	2,440.6	-	-	30.7%	30.7%	58.4%
355	TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)	71	2,929.9	2,929.9	1,541.2	3,829.3	1,388.7	2,440.6	-	-	30.7%	30.7%	58.4%
356	Active fixe (rd.357 la 360)	71.01	2,929.9	2,929.9	1,541.2	3,829.3	1,388.7	2,440.6	-	-	30.7%	30.7%	58.4%
357	Construcții	71.01.01	700.0	700.0	700.0	700.0	-	700.0	-	-	0.0%	0.0%	0.0%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	841.2	841.2	841.2	816.2	-	816.2	-	-	-3.0%	-3.0%	-3.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	1,388.7	1,388.7	-	2,313.1	1,388.7	924.4	-	-	66.6%	66.6%	-

			Prevederi initiale			Rectificari				Rectificari % din buget initial			
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
Rezumat cheltuieli conform clasificatiei economice													
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			283.609.1	161.996.6	73.997.7	287.823.1	87.998.9	77.718.1	66.217.1	55.889.0	1.5%	2.3%	5.0%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)													
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			78.000.0	40.445.0	20.163.0	78.000.0	20.282.0	20.663.0	19.278.0	17.777.0	0.0%	1.2%	2.5%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			28.180.0	16.418.0	9.378.0	28.180.0	7.040.0	9.389.0	7.252.0	4.499.0	0.0%	0.1%	0.1%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			9.180.0	4.665.0	3.629.5	9.180.0	1.035.5	3.629.5	2.257.5	2.257.5	0.0%	0.0%	0.0%
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			23.362.7	23.362.7	-	27.576.7	23.362.7	2.310.0	1.415.0	489.0	18.0%	9.9%	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			141.556.5	73.976.0	39.186.0	140.657.1	34.790.0	39.186.0	35.914.6	30.766.5	-0.6%	0.0%	0.0%
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			400.0	200.0	100.0	400.0	100.0	100.0	100.0	100.0	0.0%	0.0%	0.0%
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XV CHELTUIELI AFERENTE PLANULUI SAFE (rd. 855 la 857)			-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)													
TITLUL XVII ACTIVE NEFINANCIARE (rd.356+361+363)			2.929.9	2.929.9	1.541.2	3.829.3	1.388.7	2.440.6	-	-	30.7%	30.7%	58.4%
TITLUL XVII ACTIVE FINANCIARE (rd.365)			2.929.9	2.929.9	1.541.2	3.829.3	1.388.7	2.440.6	-	-	30.7%	30.7%	58.4%
03. TITLUL XVIII FONDUL NATIONAL DE DEZVOLTARE													
04. OPERATIUNI FINANCIARE (rd.370+381)													
TITLUL XIX IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
05. TITLUL XXI OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)													
06. TITLUL XXII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)													
07. REZERVE, EXCEDENT/DEFICIT (rd.395)													
TITLUL XXIII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77+155)	68.02	283.609.1	161.996.6	73.997.7	287.823.1	87.998.9	77.718.1	66.217.1	55.889.0	1.5%	2.3%	5.0%
67	Asistenta acordata persoanelor in varsta	68.02.04	4.767.0	2.479.0	2.124.0	8.981.0	355.0	4.434.0	2.798.0	1.394.0	88.4%	93.2%	108.8%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	166.429.3	86.143.8	44.792.0	165.529.9	41.351.8	44.792.0	42.142.6	37.243.5	-0.5%	0.0%	0.0%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	166.429.3	86.143.8	44.792.0	165.529.9	41.351.8	44.792.0	42.142.6	37.243.5	-0.5%	0.0%	0.0%
70	Asistenta sociala pentru familie si copii	68.02.06	63.676.7	45.774.7	12.867.2	64.240.7	32.907.5	13.931.2	10.268.0	7.134.0	0.9%	2.3%	8.3%
71	Ajutoare pentru locuinte	68.02.10	-	-	-	-	-	-	-	-	-	-	-
72	Crese	68.02.11	-	-	-	-	-	-	-	-	-	-	-
73	Unitati de asistenta medico-sociale	68.02.12	9.180.0	4.665.0	3.629.5	9.180.0	1.035.5	3.629.5	2.257.5	2.257.5	0.0%	0.0%	0.0%
74	Prevenirea excluderii sociale (rd.75+76+156)	68.02.15	4.853.0	3.100.0	1.000.0	4.853.0	2.100.0	1.000.0	1.000.0	753.0	0.0%	0.0%	0.0%
75	Ajutor social	68.02.15.01	4.853.0	3.100.0	1.000.0	4.853.0	2.100.0	1.000.0	1.000.0	753.0	0.0%	0.0%	0.0%
76	Cantine de ajutor social	68.02.15.02	-	-	-	-	-	-	-	-	-	-	-
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	34.703.2	19.834.2	9.585.0	35.038.6	10.249.2	9.931.3	7.751.0	7.107.0	1.0%	1.7%	3.6%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	34.703.2	19.834.2	9.585.0	35.038.6	10.249.2	9.931.3	7.751.0	7.107.0	1.0%	1.7%	3.6%
Modificari intervenite in clasificatia functionala													
155	Ajutoare pentru urmasi	68.02.09	-	-	-	-	-	-	-	-	-	-	-
156	Servicii sociale	68.02.15.04	-	-	-	-	-	-	-	-	-	-	-

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
Modificari intervenite in clasificatia economica													
465	Alte transferuri de capital catre institutii publice	51.02.29	150.0	150.0	150.0	150.0	-	150.0	-	-	0.0%	0.0%	0.0%
644	Contributia asiguratorie pentru munca	10.03.07	1.804.0	948.0	448.0	1.804.0	500.0	448.0	448.0	408.0	0.0%	0.0%	0.0%
645	Sume aferente personalor cu handicap neincadrate	59.40	400.0	200.0	100.0	400.0	100.0	100.0	100.0	100.0	0.0%	0.0%	0.0%
646	Indemnizatii de hrana	10.01.17	3.826.0	1.940.0	968.0	3.826.0	972.0	968.0	968.0	918.0	0.0%	0.0%	0.0%
796	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (rd. 797 la 799)	56.48	21.286.8	21.286.8	-	21.286.8	21.286.8	-	-	-	0.0%	0.0%	-
797	Finantare nationala	56.48.01	3.333.1	3.333.1	-	3.333.1	3.333.1	-	-	-	0.0%	0.0%	-
798	Finantare externa nerambursabila	56.48.02	5.534.4	5.534.4	-	5.534.4	5.534.4	-	-	-	0.0%	0.0%	-
799	Cheltuieli neeligibile	56.48.03	12.419.4	12.419.4	-	12.419.4	12.419.4	-	-	-	0.0%	0.0%	-
812	Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 (rd. 813 la 815)	56.49	2.075.9	2.075.9	-	6.289.9	2.075.9	2.310.0	1.415.0	489.0	203.0%	0.0%	-
813	Finantare nationala	56.49.01	935.7	935.7	-	3.228.7	935.7	1.155.0	799.0	339.0	245.1%	0.0%	-
814	Finantare externa nerambursabila	56.49.02	1.140.2	1.140.2	-	3.061.2	1.140.2	1.155.0	616.0	150.0	168.5%	0.0%	-

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		1,816,348.2	1,487,276.8	802,320.0	1,816,348.2	684,956.8	802,320.0	174,156.8	154,914.6	0.0%	0.0%	0.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)	01	1,221,755.4	1,197,605.4	514,970.8	1,222,755.4	682,634.6	514,970.8	13,075.0	12,075.0	0.1%	0.0%	0.0%
37	TITLUL II. BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539+846)	20	48,300.0	24,150.0	19,720.8	49,300.0	4,429.2	19,720.8	13,075.0	12,075.0	2.1%	0.0%	0.0%
38	Bunuri si servicii (rd.39 la 48)	20.01	43,050.0	21,525.0	17,095.8	43,050.0	4,429.2	17,095.8	10,762.5	10,762.5	0.0%	0.0%	0.0%
40	Materiale pentru curatenie	20.01.02	500.0	250.0	250.0	500.0	-	250.0	125.0	125.0	0.0%	0.0%	0.0%
41	Incalzit, iluminat si forta motrica	20.01.03	5,000.0	2,500.0	1,604.9	5,000.0	895.1	1,604.9	1,250.0	1,250.0	0.0%	0.0%	0.0%
42	Apa, canal si salubritate	20.01.04	19,000.0	9,500.0	7,242.7	19,000.0	2,257.3	7,242.7	4,750.0	4,750.0	0.0%	0.0%	0.0%
43	Carburanti, lubrifianti si combustibili alternativi	20.01.05	50.0	25.0	25.0	50.0	-	25.0	12.5	12.5	0.0%	0.0%	0.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	6,500.0	3,250.0	3,098.2	6,500.0	151.8	3,098.2	1,625.0	1,625.0	0.0%	0.0%	0.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.0	6,000.0	4,875.0	12,000.0	1,125.0	4,875.0	3,000.0	3,000.0	0.0%	0.0%	0.0%
49	Reparatii curente	20.02	5,000.0	2,500.0	2,500.0	6,000.0	-	2,500.0	2,250.0	1,250.0	20.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	100.0	50.0	50.0	100.0	-	50.0	25.0	25.0	0.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	100.0	50.0	50.0	100.0	-	50.0	25.0	25.0	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	150.0	75.0	75.0	150.0	-	75.0	37.5	37.5	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	20.0	10.0	10.0	20.0	-	10.0	5.0	5.0	0.0%	0.0%	0.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	130.0	65.0	65.0	130.0	-	65.0	32.5	32.5	0.0%	0.0%	0.0%
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561+709+713+717+721+728+732+736+740 +744+772+776+780+783+787+790+793+796+804+808+809+812+820+824+828+832+836+840)	56	495,250.0	495,250.0	495,250.0	495,250.0	-	495,250.0	-	-	0.0%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	594,592.8	289,671.4	287,349.2	593,592.8	2,322.2	287,349.2	161,081.8	142,839.6	-0.2%	0.0%	0.0%
355	TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)	71	594,592.8	289,671.4	287,349.2	593,592.8	2,322.2	287,349.2	161,081.8	142,839.6	-0.2%	0.0%	0.0%
356	Active fixe (rd.357 la 360)	71.01	594,592.8	289,671.4	287,349.2	593,592.8	2,322.2	287,349.2	161,081.8	142,839.6	-0.2%	0.0%	0.0%
357	Constructii	71.01.01	553,808.5	269,279.3	267,085.8	554,804.7	2,193.4	267,085.8	150,885.8	134,639.7	0.2%	0.0%	0.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	40,784.3	20,392.2	20,263.4	38,788.2	128.8	20,263.4	10,196.1	8,199.9	-4.9%	0.0%	0.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2		
Rezumat cheltuieli conform clasificatiei economice															
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			1.816.348.2	1.487.276.8	802.320.0	1.816.348.2	684.956.8	802.320.0	174.156.8	154.914.6	0.0%	0.0%	0.0%		
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)															
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			48.300.0	24.150.0	19.720.8	49.300.0	4.429.2	19.720.8	13.075.0	12.075.0	2.1%	0.0%	0.0%		
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VI TRANSFERURI INTRE UNITATIALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			495.250.0	495.250.0	495.250.0	495.250.0	-	495.250.0	-	-	0.0%	0.0%	0.0%		
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			678.205.4	678.205.4	-	678.205.4	678.205.4	-	-	-	-	-	-		
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XV CHELTUIELI AFERENTE PLANULUI SAFE (rd. 855 la 857)			-	-	-	-	-	-	-	-	-	-	-		
0.2. CHELTUIELI DE CAPITAL (rd.355+364)															
TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)			594.592.8	289.671.4	287.349.2	593.592.8	2.322.2	287.349.2	161.081.8	142.839.6	-0.2%	0.0%	0.0%		
TITLUL XVII ACTIVE FINANCIARE (rd.365)			594.592.8	289.671.4	287.349.2	593.592.8	2.322.2	287.349.2	161.081.8	142.839.6	-0.2%	0.0%	0.0%		
0.3. TITLUL XVIII FONDUL NATIONAL DE DEZVOLTARE															
0.4. OPERATIUNI FINANCIARE (rd.370+381)															
TITLUL XIX IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-		
0.5. TITLUL XXI OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)															
0.6. TITLUL XXII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)															
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)															
TITLUL XXIII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		
Rezumat cheltuieli conform clasificatiei functionale															
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88+157)	70.02	1.816.348.2	1.487.276.8	802.320.0	1.816.348.2	684.956.8	802.320.0	174.156.8	154.914.6	0.0%	0.0%	0.0%		
80	Locuinte (rd.81+82)	70.02.03	1.793.548.2	1.475.876.8	792.753.8	1.792.548.2	683.123.0	792.753.8	167.456.8	149.214.6	-0.1%	0.0%	0.0%		
81	Dezvoltarea sistemului de locuinte	70.02.03.01	-	-	-	-	-	-	-	-	-	-	-		
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	1.793.548.2	1.475.876.8	792.753.8	1.792.548.2	683.123.0	792.753.8	167.456.8	149.214.6	-0.1%	0.0%	0.0%		
83	Alimentare cu apa si amenajari hidrotehnice (rd.84+85)	70.02.05	-	-	-	-	-	-	-	-	-	-	-		
84	Alimentare cu apa	70.02.05.01	-	-	-	-	-	-	-	-	-	-	-		
85	Amenajari hidrotehnice	70.02.05.02	-	-	-	-	-	-	-	-	-	-	-		
86	Iluminat public si electrificari	70.02.06	-	-	-	-	-	-	-	-	-	-	-		
87	Alimentare cu gaze naturale in localitati	70.02.07	-	-	-	-	-	-	-	-	-	-	-		
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	22.800.0	11.400.0	9.566.2	23.800.0	1.833.8	9.566.2	6.700.0	5.700.0	4.4%	0.0%	0.0%		
Modificari intervenite in clasificatia functionala															
157	Servicii si dezvoltare publica	70.02.04	-	-	-	-	-	-	-	-	-	-	-		

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
Modificari intervenite in clasificatia economica													
684	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687+697+725+768+850)	61	678,205.4	678,205.4	-	678,205.4	678,205.4	-	-	-	0.0%	0.0%	-
685	Fonduri din imprumut rambursabil	61.01	549,346.4	549,346.4	-	249,346.4	249,346.4	-	-	-	-54.6%	0.0%	-
686	Finantare publica nationala	61.02	-	-	-	300,000.0	300,000.0	-	-	-	-	-	-
687	Sume aferente TVA	61.03	128,859.0	128,859.0	-	128,859.0	128,859.0	-	-	-	0.0%	0.0%	-
796	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (rd. 797 la 799)	56.48	495,250.0	495,250.0	495,250.0	495,250.0	-	495,250.0	-	-	0.0%	0.0%	0.0%
797	Finantare nationala	56.48.01	190,000.0	190,000.0	190,000.0	190,000.0	-	190,000.0	-	-	0.0%	0.0%	0.0%
798	Finantare externa nerambursabila	56.48.02	300,000.0	300,000.0	300,000.0	300,000.0	-	300,000.0	-	-	0.0%	0.0%	0.0%
799	Cheltuieli neeligibile	56.48.03	5,250.0	5,250.0	5,250.0	5,250.0	-	5,250.0	-	-	0.0%	0.0%	0.0%
844	Sume aferente investitiei 2 "Instrumente financiare pentru sectorul privat" (rd. 845)	60.17	-	-	-	-	-	-	-	-	-	-	-

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		347.528.4	195.264.2	101.664.2	347.528.4	93.600.0	101.664.2	97.632.1	54.632.1	0.0%	0.0%	0.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)	01	334.000.0	188.500.0	94.900.0	334.000.0	93.600.0	94.900.0	94.250.0	51.250.0	0.0%	0.0%	0.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539+846)	20	334.000.0	188.500.0	94.900.0	334.000.0	93.600.0	94.900.0	94.250.0	51.250.0	0.0%	0.0%	0.0%
38	Bunuri si servicii (rd.39 la 48)	20.01	317.000.0	180.000.0	90.000.0	317.000.0	90.000.0	90.000.0	90.000.0	47.000.0	0.0%	0.0%	0.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	317.000.0	180.000.0	90.000.0	317.000.0	90.000.0	90.000.0	90.000.0	47.000.0	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	17.000.0	8.500.0	4.900.0	17.000.0	3.600.0	4.900.0	4.250.0	4.250.0	0.0%	0.0%	0.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	17.000.0	8.500.0	4.900.0	17.000.0	3.600.0	4.900.0	4.250.0	4.250.0	0.0%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	13.528.4	6.764.2	6.764.2	13.528.4	-	6.764.2	3.382.1	3.382.1	0.0%	0.0%	0.0%
355	TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)	71	13.528.4	6.764.2	6.764.2	13.528.4	-	6.764.2	3.382.1	3.382.1	0.0%	0.0%	0.0%
356	Active fixe (rd.357 la 360)	71.01	13.528.4	6.764.2	6.764.2	13.528.4	-	6.764.2	3.382.1	3.382.1	0.0%	0.0%	0.0%
357	Constructii	71.01.01	10.110.0	5.055.0	5.055.0	10.110.0	-	5.055.0	2.527.5	2.527.5	0.0%	0.0%	0.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	3.418.4	1.709.2	1.709.2	3.418.4	-	1.709.2	854.6	854.6	0.0%	0.0%	0.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2		
Rezumat cheltuieli conform clasificatiei economice															
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			347.528.4	195.264.2	101.664.2	347.528.4	93.600.0	101.664.2	97.632.1	54.632.1	0.0%	0.0%	0.0%		
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)			334.000.0	188.500.0	94.900.0	334.000.0	93.600.0	94.900.0	94.250.0	51.250.0	0.0%	0.0%	0.0%		
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			334.000.0	188.500.0	94.900.0	334.000.0	93.600.0	94.900.0	94.250.0	51.250.0	0.0%	0.0%	0.0%		
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN)			-	-	-	-	-	-	-	-	-	-	-		
POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XV CHELTUIELI AFERENTE PLANULUI SAFE (rd. 855 la 857)			-	-	-	-	-	-	-	-	-	-	-		
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			13.528.4	6.764.2	6.764.2	13.528.4	-	6.764.2	3.382.1	3.382.1	0.0%	0.0%	0.0%		
TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)			13.528.4	6.764.2	6.764.2	13.528.4	-	6.764.2	3.382.1	3.382.1	0.0%	0.0%	0.0%		
TITLUL XVII ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-		
0.3. TITLUL XVIII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-		
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIX IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-		
0.5. TITLUL XXI OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-		
0.6. TITLUL XXII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-		
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XXIII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		
Rezumat cheltuieli conform clasificatiei functionale															
89	Protectia mediului (rd.90+91+94+141+146)	74.02	347.528.4	195.264.2	101.664.2	347.528.4	93.600.0	101.664.2	97.632.1	54.632.1	0.0%	0.0%	0.0%		
90	Reducerea si controlul poluarii	74.02.03	-	-	-	-	-	-	-	-	-	-	-		
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	347.528.4	195.264.2	101.664.2	347.528.4	93.600.0	101.664.2	97.632.1	54.632.1	0.0%	0.0%	0.0%		
92	Salubritate	74.02.05.01	347.528.4	195.264.2	101.664.2	347.528.4	93.600.0	101.664.2	97.632.1	54.632.1	0.0%	0.0%	0.0%		
93	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	-	-	-	-	-	-	-	-	-	-	-		
94	Canalizarea si tratarea apelor reziduale	74.02.06	-	-	-	-	-	-	-	-	-	-	-		
141	Alte servicii in domeniul protectiei mediului	74.02.50	-	-	-	-	-	-	-	-	-	-	-		
Modificari intervenite in clasificatia functionala															
146	Protectia biosferei si a mediului natural	74.02.04	-	-	-	-	-	-	-	-	-	-	-		
Modificari intervenite in clasificatia economica															
844	Sume aferente investitiei 2 "Instrumente financiare pentru sectorul privat" (rd. 845)	60.17	-	-	-	-	-	-	-	-	-	-	-		

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		7,200,193.4	3,613,906.3	3,584,581.6	7,200,618.7	30,372.7	3,596,709.0	1,803,443.2	1,770,093.9	0.0%	0.4%	0.3%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684+854)	01	5,788,317.1	2,907,968.2	2,903,984.4	5,816,742.4	5,031.6	2,904,361.8	1,456,349.1	1,450,999.8	0.5%	0.0%	0.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539+846)	20	38,900.7	18,000.0	17,786.3	67,326.0	1,261.6	18,163.7	40,000.0	7,900.7	73.1%	7.9%	2.1%
38	Bunuri si servicii (rd.39 la 48)	20.01	16,000.0	8,000.0	7,786.3	16,000.0	213.7	7,786.3	4,000.0	4,000.0	0.0%	0.0%	0.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.0	8,000.0	7,786.3	16,000.0	213.7	7,786.3	4,000.0	4,000.0	0.0%	0.0%	0.0%
49	Reparatii curente	20.02	22,900.7	10,000.0	10,000.0	51,326.0	1,047.9	10,377.4	36,000.0	3,900.7	124.1%	14.3%	3.8%
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	24,000.0	12,000.0	12,000.0	24,000.0	-	12,000.0	6,000.0	6,000.0	0.0%	0.0%	0.0%
184	Transferuri de capital (rd. 185 la 204+405+441 la 447+465+518+541 la 544+549+550+629+652+669+671+706)	51.02	24,000.0	12,000.0	12,000.0	24,000.0	-	12,000.0	6,000.0	6,000.0	0.0%	0.0%	0.0%
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561+709+713+717+721+728+732+736+740+744+772+776+780+783+787+790+793+796+804+808+809+812+820+824+828+832+836+840)	56	5,721,646.3	2,874,198.2	2,874,198.2	5,721,646.3	-	2,874,198.2	1,410,349.1	1,437,099.1	0.0%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	1,354,376.3	677,188.2	655,591.7	1,326,376.3	21,596.4	655,591.7	338,594.1	310,594.1	-2.1%	0.0%	0.0%
355	TITLUL XVI ACTIVE NEFINANCIARE (rd.356+361+363)	71	1,354,376.3	677,188.2	655,591.7	1,326,376.3	21,596.4	655,591.7	338,594.1	310,594.1	-2.1%	0.0%	0.0%
356	Active fixe (rd.357 la 360)	71.01	1,354,376.3	677,188.2	655,591.7	1,326,376.3	21,596.4	655,591.7	338,594.1	310,594.1	-2.1%	0.0%	0.0%
357	Constructii	71.01.01	1,083,690.4	541,845.2	531,639.9	1,055,690.4	10,205.3	531,639.9	270,922.6	242,922.6	-2.6%	0.0%	0.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	270,685.9	135,343.0	123,951.8	270,685.9	11,391.1	123,951.8	67,671.5	67,671.5	0.0%	0.0%	0.0%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	57,500.0	28,750.0	25,005.4	57,500.0	3,744.6	36,755.4	8,500.0	8,500.0	0.0%	40.9%	47.0%
381	TITLUL XX RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	57,500.0	28,750.0	25,005.4	57,500.0	3,744.6	36,755.4	8,500.0	8,500.0	0.0%	40.9%	47.0%
382	Rambursari de credite externe (rd.383 la 386)	81.01	34,000.0	17,000.0	15,652.7	34,000.0	1,347.3	15,652.7	8,500.0	8,500.0	0.0%	0.0%	0.0%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	34,000.0	17,000.0	15,652.7	34,000.0	1,347.3	15,652.7	8,500.0	8,500.0	0.0%	0.0%	0.0%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	23,500.0	11,750.0	9,352.7	23,500.0	2,397.4	21,102.7	-	-	0.0%	100.0%	125.6%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	23,500.0	11,750.0	9,352.7	23,500.0	2,397.4	21,102.7	-	-	0.0%	100.0%	125.6%

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				Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice		Cod Ind.	2026	la T2	in T2	Total	T1	T2	T3	T4	2026	la T2	in T2
Modificari intervenite in clasificatia economica														
465	Alte transferuri de capital catre institutii publice		51.02.29	24,000.0	12,000.0	12,000.0	24,000.0	-	12,000.0	6,000.0	6,000.0	0.0%	0.0%	0.0%
684	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687+697+725+768+850)	61		3,770.0	3,770.0	-	3,770.0	3,770.0	-	-	-	0.0%	0.0%	-
685	Fonduri din imprumut rambursabil	61.01		3,000.0	3,000.0	-	3,000.0	3,000.0	-	-	-	0.0%	0.0%	-
687	Sume aferente TVA	61.03		770.0	770.0	-	770.0	770.0	-	-	-	0.0%	0.0%	-
740	Cheltuieli aferente proiectelor de infrastructura de transport implementate in parteneriat (rd. 741 la 743)	56.75		5,721,645.3	2,874,198.2	2,874,198.2	5,721,646.3	-	2,874,198.2	1,410,349.1	1,437,099.1			
741	Finantarea nationala	56.75.01		862,260.3	431,130.2	431,130.2	862,260.3	-	431,130.2	215,565.1	215,565.1	0.0%	0.0%	0.0%
742	Finantare externa nerambursabila	56.75.02		4,859,385.0	2,443,068.0	2,443,068.0	4,144,385.0	-	1,728,068.0	1,194,784.0	1,221,533.0	-14.7%	0.0%	0.0%
743	Cheltuieli neeligibile	56.75.03		-	-	-	715,001.0	-	715,000.0	-	1.0	-	-	-
744	Sume aferente contractelor de finantare incheiate in conditiile O.U.G.109/2022, conform art.III din O.G. 22/2023 (rd. 745 la 747)	56.76		1.0	-	-	-	-	-	-	-	-100.0%	-	-
746	Finantare externa nerambursabila	56.76.02		1.0	-	-	-	-	-	-	-	-100.0%	-	-
844	Sume aferente investitiei 2 "Instrumente financiare pentru sectorul privat" (rd. 845)	60.17		-	-	-	-	-	-	-	-	-	-	-