

(mii lei)

Martie / 2025

| Denumire indicator                                                                 |  | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026    | 2027    | 2028    |
|------------------------------------------------------------------------------------|--|-------------|----------|--------------------------|---------|----------|-----------|----------|---------|---------|---------|
| TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+48.02)                           |  | 00.01       | *        | 13434.00                 | 839.00  | 10076.00 | 829.00    | 1690.00  | 1325.00 | 1346.00 | 1366.00 |
| VENITURI PROPRII (00.02-11.02-37.02+00.15+00.16)                                   |  | 49.90       | *        | 2003.00                  | 245.00  | 657.00   | 601.00    | 500.00   | 645.00  | 646.00  | 646.00  |
| I. VENITURI CURENTE (cod 00.03+00.12)                                              |  | 00.02       | *        | 2855.00                  | 519.00  | 857.00   | 809.00    | 670.00   | 1325.00 | 1346.00 | 1366.00 |
| A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)                                  |  | 00.03       | *        | 2775.00                  | 472.00  | 826.00   | 809.00    | 668.00   | 1199.00 | 1220.00 | 1240.00 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.04)                  |  | 00.04       | *        | 1803.00                  | 146.00  | 586.00   | 586.00    | 485.00   | 353.00  | 354.00  | 354.00  |
| A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE                        |  | 00.06       | *        | 1803.00                  | 146.00  | 586.00   | 586.00    | 485.00   | 353.00  | 354.00  | 354.00  |
| Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)              |  | 04.02       | *        | 1803.00                  | 146.00  | 586.00   | 586.00    | 485.00   | 353.00  | 354.00  | 354.00  |
| Cote defalcate din impozitul pe venit                                              |  | 04.02.01    |          | 149.00                   | 21.00   | 43.00    | 43.00     | 42.00    | 153.00  | 153.00  | 153.00  |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea       |  | 04.02.04    |          | 1154.00                  | 125.00  | 343.00   | 343.00    | 343.00   | 200.00  | 201.00  | 201.00  |
| Sume repartizate din Fondul la disp. Consiliului Judetean                          |  | 04.02.05    |          | 500.00                   |         | 200.00   | 200.00    | 100.00   |         |         |         |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)                                    |  | 00.09       | *        | 86.00                    | 42.00   | 24.00    | 9.00      | 11.00    | 103.00  | 103.00  | 103.00  |
| Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)          |  | 07.02       | *        | 86.00                    | 42.00   | 24.00    | 9.00      | 11.00    | 103.00  | 103.00  | 103.00  |
| Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)                           |  | 07.02.01    | *        | 31.00                    | 16.00   | 5.00     | 5.00      | 5.00     | 23.00   | 23.00   | 23.00   |
| Impozit pe cladiri de la persoane fizice *)                                        |  | 07.02.01.01 |          | 22.00                    | 11.00   | 3.00     | 3.00      | 5.00     | 14.00   | 14.00   | 14.00   |
| Impozit si taxa pe cladiri de la persoane juridice *)                              |  | 07.02.01.02 |          | 9.00                     | 5.00    | 2.00     | 2.00      |          | 9.00    | 9.00    | 9.00    |
| Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)                 |  | 07.02.02    | *        | 55.00                    | 26.00   | 19.00    | 4.00      | 6.00     | 80.00   | 80.00   | 80.00   |
| Impozit pe terenuri de la persoane fizice *)                                       |  | 07.02.02.01 |          | 26.00                    | 16.00   | 8.00     | 2.00      |          | 34.00   | 34.00   | 34.00   |
| Impozit si taxa pe teren de la persoane juridice *)                                |  | 07.02.02.02 |          | 5.00                     | 2.00    | 1.00     | 1.00      | 1.00     | 6.00    | 6.00    | 6.00    |
| Impozitul pe terenul din extravilan *) + Restante din anii anteriori din impozitul |  | 07.02.02.03 |          | 24.00                    | 8.00    | 10.00    | 1.00      | 5.00     | 40.00   | 40.00   | 40.00   |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 00.10)                             |  | 00.10       | *        | 880.00                   | 284.00  | 210.00   | 214.00    | 172.00   | 718.00  | 738.00  | 758.00  |
| Sume defalcate din TVA (cod 11.02)                                                 |  | 11.02       | *        | 852.00                   | 274.00  | 200.00   | 208.00    | 170.00   | 680.00  | 700.00  | 720.00  |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor       |  | 11.02.02    |          | 405.00                   | 80.00   | 124.00   | 102.00    | 99.00    | 419.00  | 431.00  | 444.00  |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale  |  | 11.02.06    |          | 447.00                   | 194.00  | 76.00    | 106.00    | 71.00    | 261.00  | 269.00  | 276.00  |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe              |  | 16.02       | *        | 28.00                    | 10.00   | 10.00    | 6.00      | 2.00     | 38.00   | 38.00   | 38.00   |
| Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)                   |  | 16.02.02    | *        | 28.00                    | 10.00   | 10.00    | 6.00      | 2.00     | 38.00   | 38.00   | 38.00   |
| Impozit pe mijloacele de transport detinute de persoane fizice *)                  |  | 16.02.02.01 |          | 27.00                    | 9.00    | 10.00    | 6.00      | 2.00     | 38.00   | 38.00   | 38.00   |
| Impozit pe mijloacele de transport detinute de persoane juridice *)                |  | 16.02.02.02 |          | 1.00                     | 1.00    |          |           |          |         |         |         |
| A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)                                      |  | 00.11       | *        | 6.00                     |         | 6.00     |           |          | 25.00   | 25.00   | 25.00   |

| Denumire indicator                                                                      |  | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2026   | 2027   | 2028   |
|-----------------------------------------------------------------------------------------|--|-------------|----------|--------------------------|---------|---------|----------|---------|--------|--------|--------|
| Alte impozite si taxe fiscale (cod 18.02.50)                                            |  | 18.02       | *        | 6.00                     |         | 6.00    |          |         | 25.00  | 25.00  | 25.00  |
| Alte impozite si taxe                                                                   |  | 18.02.50    |          | 6.00                     |         | 6.00    |          |         | 25.00  | 25.00  | 25.00  |
| C. VENITURI NEFISCALE (cod 00.13+00.14)                                                 |  | 00.12       | *        | 80.00                    | 47.00   | 31.00   |          | 2.00    | 126.00 | 126.00 | 126.00 |
| C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)                                          |  | 00.13       | *        | 40.00                    | 20.00   | 20.00   |          |         | 80.00  | 80.00  | 80.00  |
| Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)                      |  | 30.02       | *        | 40.00                    | 20.00   | 20.00   |          |         | 80.00  | 80.00  | 80.00  |
| Venituri din concesiuni si inchirieri (cod 30.02.05.30)                                 |  | 30.02.05    | *        | 40.00                    | 20.00   | 20.00   |          |         | 80.00  | 80.00  | 80.00  |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice                |  | 30.02.05.30 |          | 40.00                    | 20.00   | 20.00   |          |         | 80.00  | 80.00  | 80.00  |
| C2. VANZARI DE BUNURI SI SERVICII (cod                                                  |  | 00.14       | *        | 40.00                    | 27.00   | 11.00   |          | 2.00    | 46.00  | 46.00  | 46.00  |
| Venituri din prestari de servicii si alte activitati                                    |  | 33.02       | *        | 16.00                    | 11.00   | 3.00    |          | 2.00    | 10.00  | 10.00  | 10.00  |
| Venituri din prestari de servicii                                                       |  | 33.02.08    |          | 16.00                    | 11.00   | 3.00    |          | 2.00    | 10.00  | 10.00  | 10.00  |
| Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)                    |  | 35.02       | *        | 20.00                    | 12.00   | 8.00    |          |         | 30.00  | 30.00  | 30.00  |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod       |  | 35.02.01    | *        | 20.00                    | 12.00   | 8.00    |          |         | 30.00  | 30.00  | 30.00  |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate |  | 35.02.01.02 |          | 20.00                    | 12.00   | 8.00    |          |         | 30.00  | 30.00  | 30.00  |
| Diverse venituri                                                                        |  | 36.02       | *        | 4.00                     | 4.00    |         |          |         | 6.00   | 6.00   | 6.00   |
| Taxe speciale                                                                           |  | 36.02.06    |          | 4.00                     | 4.00    |         |          |         | 6.00   | 6.00   | 6.00   |
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a     |  | 37.02.03    |          | -237.00                  | -1.00   | -236.00 |          |         |        |        |        |
| Varsaminte din sectiunea de functionare                                                 |  | 37.02.04    |          | 237.00                   | 1.00    | 236.00  |          |         |        |        |        |
| IV. SUBVENTII (cod 00.18)                                                               |  | 00.17       | *        | 10579.00                 | 320.00  | 9219.00 | 20.00    | 1020.00 |        |        |        |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE                                  |  | 00.18       | *        | 10579.00                 | 320.00  | 9219.00 | 20.00    | 1020.00 |        |        |        |
| Subventii de la bugetul de stat (cod42.02.01+42.02.05+42.02.10+42.02.12 la              |  | 42.02       | *        | 3290.00                  | 320.00  | 1930.00 | 20.00    | 1020.00 |        |        |        |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni,    |  | 42.02.34    |          | 1300.00                  | 300.00  |         |          | 1000.00 |        |        |        |
| Subventii din bugetul de stat pentru finantarea sanatatii                               |  | 42.02.41    |          | 80.00                    | 20.00   | 20.00   | 20.00    | 20.00   |        |        |        |
| Subv. de la bug. de stat catre bug. locale pt Prg. nat. de investitii Anghel Saligny    |  | 42.02.87    |          | 700.00                   |         | 700.00  |          |         |        |        |        |
| Alocari de sume din PNRR aferente asist. financiare nerambursabile                      |  | 42.02.88    | *        | 1210.00                  |         | 1210.00 |          |         |        |        |        |
| Fonduri europene nerambursabile                                                         |  | 42.02.88.01 |          | 1210.00                  |         | 1210.00 |          |         |        |        |        |
| Subventii de la alte administratii (cod43.02.01+43.02.04+                               |  | 43.02       | *        | 7289.00                  |         | 7289.00 |          |         |        |        |        |
| Sume alocate din sumele obtinute in urma scoaterii la licitatie a certif. de emisii de  |  | 43.02.44    |          | 2315.00                  |         | 2315.00 |          |         |        |        |        |
| Sume alocate din bugetul AFIR, pentru sustinerea protectelor din PS 2023-2027           |  | 43.02.50    |          | 4974.00                  |         | 4974.00 |          |         |        |        |        |

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|-----------------------------------------------------------|--|---------------|----------|--------------------------|---------|----------|----------|---------|---------|---------|---------|
| Denumire indicator                                        |  | Cod           | Total AN | Stingere<br>pl. restante | Trim. I | Trim.II  | Trim.III | Trim.IV | 2026    | 2027    | 2028    |
| TOTAL CHELTUIELI (cod 50.02+59.02+63.02+69.02+79.02)      |  | 49.02         | *        | 14024.00                 | 1287.00 | 10218.00 | 829.00   | 1690.00 | 1325.00 | 1346.00 | 1366.00 |
| TOTAL CHELTUIELI                                          |  | 00            | *        | 14024.00                 | 1287.00 | 10218.00 | 829.00   | 1690.00 | 1325.00 | 1346.00 | 1366.00 |
| 01. CHELTUIELI CURENTE                                    |  | 01            | *        | 10182.00                 | 838.00  | 6825.00  | 829.00   | 1690.00 | 1325.00 | 1346.00 | 1366.00 |
| TITLUL I CHELTUIELI DE PERSONAL                           |  | 10            | *        | 1508.00                  | 374.00  | 384.00   | 375.00   | 375.00  | 668.00  | 687.00  | 705.00  |
| Cheltuieli salariale in bani                              |  | 10.01         | *        | 1474.00                  | 365.50  | 375.50   | 366.50   | 366.50  | 633.00  | 652.00  | 670.00  |
| Salarii de baza                                           |  | 10.01.01      |          | 1209.00                  | 301.00  | 306.00   | 301.00   | 301.00  | 399.00  | 419.00  | 438.00  |
| Alte sporuri                                              |  | 10.01.06      |          | 86.00                    | 21.50   | 21.50    | 21.50    | 21.50   | 86.00   | 86.00   | 86.00   |
| Indemnizatii platite unor persoane din afara unitatii     |  | 10.01.12      |          | 96.00                    | 24.00   | 24.00    | 24.00    | 24.00   | 68.00   | 67.00   | 66.00   |
| Alocatii pentru transportul la si de la locul de munca    |  | 10.01.15      |          | 10.00                    |         | 5.00     | 2.00     | 3.00    | 10.00   | 10.00   | 10.00   |
| Indemnizatii de hrana                                     |  | 10.01.17      |          | 73.00                    | 19.00   | 19.00    | 18.00    | 17.00   | 70.00   | 70.00   | 70.00   |
| Contributii                                               |  | 10.03         | *        | 34.00                    | 8.50    | 8.50     | 8.50     | 8.50    | 35.00   | 35.00   | 35.00   |
| Contribu?ia asiguratorie pentru munc?                     |  | 10.03.07      |          | 34.00                    | 8.50    | 8.50     | 8.50     | 8.50    | 35.00   | 35.00   | 35.00   |
| TITLUL II BUNURI SI SERVICII                              |  | 20            | *        | 958.00                   | 109.00  | 184.00   | 403.00   | 262.00  | 623.00  | 624.00  | 625.00  |
| Bunuri si servicii                                        |  | 20.01         | *        | 520.00                   | 79.00   | 146.00   | 153.00   | 142.00  | 451.00  | 452.00  | 453.00  |
| Furnituri de birou                                        |  | 20.01.01      |          | 2.30                     |         | 1.30     | 0.50     | 0.50    | 2.00    | 2.00    | 2.00    |
| Materiale pentru curatenie                                |  | 20.01.02      |          | 2.90                     |         | 0.40     | 2.00     | 0.50    | 1.00    | 1.00    | 1.00    |
| ?ncalzit, iluminat si forta motrica                       |  | 20.01.03      |          | 109.80                   | 22.50   | 28.30    | 30.00    | 29.00   | 114.00  | 115.00  | 116.00  |
| Apa, canal si salubritate                                 |  | 20.01.04      |          | 8.00                     | 2.00    | 2.00     | 2.00     | 2.00    | 8.00    | 8.00    | 8.00    |
| Carburanti si lubrifianti                                 |  | 20.01.05      |          | 105.00                   | 25.00   | 30.00    | 25.00    | 25.00   | 100.00  | 100.00  | 100.00  |
| Piese de schimb                                           |  | 20.01.06      |          | 20.00                    |         | 13.00    | 5.00     | 2.00    | 10.00   | 10.00   | 10.00   |
| Posta, telecomunicatii, radio, tv, internet               |  | 20.01.08      |          | 23.00                    | 6.00    | 6.00     | 5.50     | 5.50    | 21.00   | 21.00   | 21.00   |
| Materiale si prestari de servicii cu caracter functional  |  | 20.01.09      |          | 53.50                    | 3.50    | 10.00    | 20.00    | 20.00   | 55.00   | 55.00   | 55.00   |
| Alte bunuri si servicii pentru intretinere si functionare |  | 20.01.30      |          | 195.50                   | 20.00   | 55.00    | 63.00    | 57.50   | 140.00  | 140.00  | 140.00  |
| Reparatii curente                                         |  | 20.02         |          | 375.00                   | 15.00   | 20.00    | 230.00   | 110.00  | 70.00   | 70.00   | 70.00   |
| Deplasari, detasari, transferari                          |  | 20.06         | *        | 1.00                     |         | 1.00     |          |         |         |         |         |
| Deplasari interne, deta??ri, transfer?ri                  |  | 20.06.01      |          | 1.00                     |         | 1.00     |          |         |         |         |         |
| Alte cheltuieli                                           |  | 20.30         | *        | 62.00                    | 15.00   | 17.00    | 20.00    | 10.00   | 102.00  | 102.00  | 102.00  |
| Prime de asigurare non-viata                              |  | 20.30.03      |          | 10.00                    |         | 10.00    |          |         | 2.00    | 2.00    | 2.00    |

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| Denumire indicator                                                         | Cod          | Total AN | Stingere<br>pl. restante | Trim. I       | Trim.II        | Trim.III      | Trim.IV        | 2026          | 2027          | 2028          |
|----------------------------------------------------------------------------|--------------|----------|--------------------------|---------------|----------------|---------------|----------------|---------------|---------------|---------------|
| Alte cheltuieli cu bunuri si servicii                                      | 20.30.30     | 52.00    |                          | 15.00         | 7.00           | 20.00         | 10.00          | 100.00        | 100.00        | 100.00        |
| <b>Titlul VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE</b>               | <b>56</b>    | <b>*</b> | <b>4974.00</b>           |               | <b>4974.00</b> |               |                |               |               |               |
| Fondul European Agricol de Dezvoltare Rurala (FEADR) aferente cadrului     | 56.53        | *        | 4974.00                  |               | 4974.00        |               |                |               |               |               |
| Finantare nationala                                                        | 56.53.01     |          | 4974.00                  |               | 4974.00        |               |                |               |               |               |
| <b>TITLUL IX ASISTENTA SOCIALA</b>                                         | <b>57</b>    | <b>*</b> | <b>1522.00</b>           | <b>355.00</b> | <b>63.00</b>   | <b>51.00</b>  | <b>1053.00</b> | <b>34.00</b>  | <b>35.00</b>  | <b>36.00</b>  |
| Ajutoare sociale                                                           | 57.02        | *        | 1522.00                  | 355.00        | 63.00          | 51.00         | 1053.00        | 34.00         | 35.00         | 36.00         |
| Ajutoare sociale in numerar                                                | 57.02.01     |          | 1518.00                  | 355.00        | 61.00          | 51.00         | 1051.00        | 30.00         | 31.00         | 32.00         |
| Tichete de cre?? ?i tichete sociale pentru gr?dini??                       | 57.02.03     |          | 4.00                     |               | 2.00           |               | 2.00           | 4.00          | 4.00          | 4.00          |
| <b>TITLUL XI ALTE CHELTUIELI</b>                                           | <b>59</b>    | <b>*</b> | <b>10.00</b>             |               | <b>10.00</b>   |               |                |               |               |               |
| Asociatii si fundatii                                                      | 59.11        |          | 10.00                    |               | 10.00          |               |                |               |               |               |
| <b>Titlul XII ?Proiecte cu finan?are din sumele reprezentand asisten?a</b> | <b>60</b>    | <b>*</b> | <b>1210.00</b>           |               | <b>1210.00</b> |               |                |               |               |               |
| Fonduri europene nerambursabile                                            | 60.01        |          | 1210.00                  |               | 1210.00        |               |                |               |               |               |
| <b>70. CHELTUIELI DE CAPITAL (70=71+72+75)</b>                             | <b>70</b>    | <b>*</b> | <b>3842.00</b>           | <b>449.00</b> | <b>3393.00</b> |               |                |               |               |               |
| <b>TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)</b>                         | <b>71</b>    | <b>*</b> | <b>3842.00</b>           | <b>449.00</b> | <b>3393.00</b> |               |                |               |               |               |
| Active fixe                                                                | 71.01        | *        | 3842.00                  | 449.00        | 3393.00        |               |                |               |               |               |
| Constructii                                                                | 71.01.01     |          | 3842.00                  | 449.00        | 3393.00        |               |                |               |               |               |
| <b>Partea I-a SERVICII PUBLICE GENERALE (cod</b>                           | <b>50.02</b> | <b>*</b> | <b>2158.00</b>           | <b>701.50</b> | <b>556.50</b>  | <b>466.50</b> | <b>433.50</b>  | <b>813.00</b> | <b>822.00</b> | <b>829.00</b> |
| Autoritati publice si actiuni externe (cod 51.02.01)                       | 51.02        | *        | 2158.00                  | 701.50        | 556.50         | 466.50        | 433.50         | 813.00        | 822.00        | 829.00        |
| <b>TOTAL CHELTUIELI</b>                                                    | <b>00</b>    | <b>*</b> | <b>2158.00</b>           | <b>701.50</b> | <b>556.50</b>  | <b>466.50</b> | <b>433.50</b>  | <b>813.00</b> | <b>822.00</b> | <b>829.00</b> |
| <b>01. CHELTUIELI CURENTE</b>                                              | <b>01</b>    | <b>*</b> | <b>1757.00</b>           | <b>383.50</b> | <b>473.50</b>  | <b>466.50</b> | <b>433.50</b>  | <b>813.00</b> | <b>822.00</b> | <b>829.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL</b>                                     | <b>10</b>    | <b>*</b> | <b>1143.00</b>           | <b>284.50</b> | <b>289.50</b>  | <b>284.50</b> | <b>284.50</b>  | <b>222.00</b> | <b>231.00</b> | <b>238.00</b> |
| Cheltuieli salariale in bani                                               | 10.01        | *        | 1117.00                  | 278.00        | 283.00         | 278.00        | 278.00         | 195.00        | 204.00        | 211.00        |
| Salarii de baza                                                            | 10.01.01     |          | 897.00                   | 223.00        | 228.00         | 223.00        | 223.00         | 2.00          | 12.00         | 20.00         |
| Alte sporuri                                                               | 10.01.06     |          | 80.00                    | 20.00         | 20.00          | 20.00         | 20.00          | 80.00         | 80.00         | 80.00         |
| Indemnizatii platite unor persoane din afara unitatii                      | 10.01.12     |          | 96.00                    | 24.00         | 24.00          | 24.00         | 24.00          | 68.00         | 67.00         | 66.00         |
| Indemnizatii de hrana                                                      | 10.01.17     |          | 44.00                    | 11.00         | 11.00          | 11.00         | 11.00          | 45.00         | 45.00         | 45.00         |
| <b>Contributii</b>                                                         | <b>10.03</b> | <b>*</b> | <b>26.00</b>             | <b>6.50</b>   | <b>6.50</b>    | <b>6.50</b>   | <b>6.50</b>    | <b>27.00</b>  | <b>27.00</b>  | <b>27.00</b>  |
| Contribu?ia asiguratorie pentru munc?                                      | 10.03.07     |          | 26.00                    | 6.50          | 6.50           | 6.50          | 6.50           | 27.00         | 27.00         | 27.00         |

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(mii lei)

| Denumire indicator                                        |  | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2026   | 2027   | 2028   |
|-----------------------------------------------------------|--|-------------|----------|--------------------------|---------|---------|----------|---------|--------|--------|--------|
| TITLUL II BUNURI SI SERVICII                              |  | 20          | *        | 604.00                   | 99.00   | 174.00  | 182.00   | 149.00  | 591.00 | 591.00 | 591.00 |
| Bunuri si servicii                                        |  | 20.01       | *        | 466.00                   | 69.00   | 136.00  | 132.00   | 129.00  | 419.00 | 419.00 | 419.00 |
| Furnituri de birou                                        |  | 20.01.01    |          | 1.00                     |         | 1.00    |          |         | 1.00   | 1.00   | 1.00   |
| ?ncalzit, iluminat si forta motrica                       |  | 20.01.03    |          | 97.00                    | 22.00   | 25.00   | 25.00    | 25.00   | 100.00 | 100.00 | 100.00 |
| Apa, canal si salubritate                                 |  | 20.01.04    |          | 8.00                     | 2.00    | 2.00    | 2.00     | 2.00    | 8.00   | 8.00   | 8.00   |
| Carburanti si lubrifianti                                 |  | 20.01.05    |          | 105.00                   | 25.00   | 30.00   | 25.00    | 25.00   | 100.00 | 100.00 | 100.00 |
| Piese de schimb                                           |  | 20.01.06    |          | 20.00                    |         | 13.00   | 5.00     | 2.00    | 10.00  | 10.00  | 10.00  |
| Posta, telecomunicatii, radio, tv, internet               |  | 20.01.08    |          | 20.00                    | 5.00    | 5.00    | 5.00     | 5.00    | 20.00  | 20.00  | 20.00  |
| Materiale si prestari de servicii cu caracter functional  |  | 20.01.09    |          | 50.00                    |         | 10.00   | 20.00    | 20.00   | 50.00  | 50.00  | 50.00  |
| Alte bunuri si servicii pentru intretinere si functionare |  | 20.01.30    |          | 165.00                   | 15.00   | 50.00   | 50.00    | 50.00   | 130.00 | 130.00 | 130.00 |
| Reparatii curente                                         |  | 20.02       |          | 75.00                    | 15.00   | 20.00   | 30.00    | 10.00   | 70.00  | 70.00  | 70.00  |
| Depasari, detasari, transferari                           |  | 20.06       | *        | 1.00                     |         | 1.00    |          |         |        |        |        |
| Depasari interne, deta??ri, transfer?ri                   |  | 20.06.01    |          | 1.00                     |         | 1.00    |          |         |        |        |        |
| Alte cheltuieli                                           |  | 20.30       | *        | 62.00                    | 15.00   | 17.00   | 20.00    | 10.00   | 102.00 | 102.00 | 102.00 |
| Prime de asigurare non-viata                              |  | 20.30.03    |          | 10.00                    |         | 10.00   |          |         | 2.00   | 2.00   | 2.00   |
| Alte cheltuieli cu bunuri si servicii                     |  | 20.30.30    |          | 52.00                    | 15.00   | 7.00    | 20.00    | 10.00   | 100.00 | 100.00 | 100.00 |
| TITLUL XI ALTE CHELTUIELI                                 |  | 59          | *        | 10.00                    |         | 10.00   |          |         |        |        |        |
| Asociatii si fundatii                                     |  | 59.11       |          | 10.00                    |         | 10.00   |          |         |        |        |        |
| 70. CHELTUIELI DE CAPITAL (70=71+72+75)                   |  | 70          | *        | 401.00                   | 318.00  | 83.00   |          |         |        |        |        |
| TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)               |  | 71          | *        | 401.00                   | 318.00  | 83.00   |          |         |        |        |        |
| Active fixe                                               |  | 71.01       | *        | 401.00                   | 318.00  | 83.00   |          |         |        |        |        |
| Constructii                                               |  | 71.01.01    |          | 401.00                   | 318.00  | 83.00   |          |         |        |        |        |
| Autoritati executive si legislative (cod 51.02.01.03)     |  | 51.02.01    | *        | 2158.00                  | 701.50  | 556.50  | 466.50   | 433.50  | 813.00 | 822.00 | 829.00 |
| Autoritati executive                                      |  | 51.02.01.03 |          | 2158.00                  | 701.50  | 556.50  | 466.50   | 433.50  | 813.00 | 822.00 | 829.00 |
| TOTAL CHELTUIELI                                          |  | 00          | *        | 2158.00                  | 701.50  | 556.50  | 466.50   | 433.50  | 813.00 | 822.00 | 829.00 |
| 01. CHELTUIELI CURENTE                                    |  | 01          | *        | 1757.00                  | 383.50  | 473.50  | 466.50   | 433.50  | 813.00 | 822.00 | 829.00 |
| TITLUL I CHELTUIELI DE PERSONAL                           |  | 10          | *        | 1143.00                  | 284.50  | 289.50  | 284.50   | 284.50  | 222.00 | 231.00 | 238.00 |
| Cheltuieli salariale in bani                              |  | 10.01       | *        | 1117.00                  | 278.00  | 283.00  | 278.00   | 278.00  | 195.00 | 204.00 | 211.00 |

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| (mii lei)                                                 |  | Martie / 2025 |          |                          |         |         |          |         |        |        |        |
|-----------------------------------------------------------|--|---------------|----------|--------------------------|---------|---------|----------|---------|--------|--------|--------|
| Denumire indicator                                        |  | Cod           | Total AN | Stingere<br>pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2026   | 2027   | 2028   |
| Salarii de baza                                           |  | 10.01.01      | 897.00   |                          | 223.00  | 228.00  | 223.00   | 223.00  | 2.00   | 12.00  | 20.00  |
| Alte sporuri                                              |  | 10.01.06      | 80.00    |                          | 20.00   | 20.00   | 20.00    | 20.00   | 80.00  | 80.00  | 80.00  |
| Indemnizatii platile unor persoane din afara unitatii     |  | 10.01.12      | 96.00    |                          | 24.00   | 24.00   | 24.00    | 24.00   | 68.00  | 67.00  | 66.00  |
| Indemnizatii de hrana                                     |  | 10.01.17      | 44.00    |                          | 11.00   | 11.00   | 11.00    | 11.00   | 45.00  | 45.00  | 45.00  |
| Contributii                                               |  | 10.03         | *        | 26.00                    | 6.50    | 6.50    | 6.50     | 6.50    | 27.00  | 27.00  | 27.00  |
| Contributia asiguratorie pentru munc?                     |  | 10.03.07      |          | 26.00                    | 6.50    | 6.50    | 6.50     | 6.50    | 27.00  | 27.00  | 27.00  |
| TITLUL II BUNURI SI SERVICII                              |  | 20            | *        | 604.00                   | 99.00   | 174.00  | 182.00   | 149.00  | 591.00 | 591.00 | 591.00 |
| Bunuri si servicii                                        |  | 20.01         | *        | 466.00                   | 69.00   | 136.00  | 132.00   | 129.00  | 419.00 | 419.00 | 419.00 |
| Furnituri de birou                                        |  | 20.01.01      |          | 1.00                     |         | 1.00    |          |         | 1.00   | 1.00   | 1.00   |
| ?ncalzit, iluminat si forta motrica                       |  | 20.01.03      |          | 97.00                    | 22.00   | 25.00   | 25.00    | 25.00   | 100.00 | 100.00 | 100.00 |
| Apa, canal si salubritate                                 |  | 20.01.04      |          | 8.00                     | 2.00    | 2.00    | 2.00     | 2.00    | 8.00   | 8.00   | 8.00   |
| Carburanti si lubrifianti                                 |  | 20.01.05      |          | 105.00                   | 25.00   | 30.00   | 25.00    | 25.00   | 100.00 | 100.00 | 100.00 |
| Piese de schimb                                           |  | 20.01.06      |          | 20.00                    |         | 13.00   | 5.00     | 2.00    | 10.00  | 10.00  | 10.00  |
| Posta, telecomunicatii, radio, tv, internet               |  | 20.01.08      |          | 20.00                    | 5.00    | 5.00    | 5.00     | 5.00    | 20.00  | 20.00  | 20.00  |
| Materiale si prestari de servicii cu caracter functional  |  | 20.01.09      |          | 50.00                    |         | 10.00   | 20.00    | 20.00   | 50.00  | 50.00  | 50.00  |
| Alte bunuri si servicii pentru intretinere si functionare |  | 20.01.30      |          | 165.00                   | 15.00   | 50.00   | 50.00    | 50.00   | 130.00 | 130.00 | 130.00 |
| Reparatii curente                                         |  | 20.02         |          | 75.00                    | 15.00   | 20.00   | 30.00    | 10.00   | 70.00  | 70.00  | 70.00  |
| Deplasari, detasari, transferari                          |  | 20.06         | *        | 1.00                     |         | 1.00    |          |         |        |        |        |
| Deplasari interne, deta?ri, transfer?ri                   |  | 20.06.01      |          | 1.00                     |         | 1.00    |          |         |        |        |        |
| Alte cheltuieli                                           |  | 20.30         | *        | 62.00                    | 15.00   | 17.00   | 20.00    | 10.00   | 102.00 | 102.00 | 102.00 |
| Prime de asigurare non-viata                              |  | 20.30.03      |          | 10.00                    |         | 10.00   |          |         | 2.00   | 2.00   | 2.00   |
| Alte cheltuieli cu bunuri si servicii                     |  | 20.30.30      |          | 52.00                    | 15.00   | 7.00    | 20.00    | 10.00   | 100.00 | 100.00 | 100.00 |
| TITLUL XI ALTE CHELTUIELI                                 |  | 59            | *        | 10.00                    |         | 10.00   |          |         |        |        |        |
| Asociatii si fundatii                                     |  | 59.11         |          | 10.00                    |         | 10.00   |          |         |        |        |        |
| 70. CHELTUIELI DE CAPITAL (70=71+72+75)                   |  | 70            | *        | 401.00                   | 318.00  | 83.00   |          |         |        |        |        |
| TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)               |  | 71            | *        | 401.00                   | 318.00  | 83.00   |          |         |        |        |        |
| Active fixe                                               |  | 71.01         | *        | 401.00                   | 318.00  | 83.00   |          |         |        |        |        |
| Constructii                                               |  | 71.01.01      |          | 401.00                   | 318.00  | 83.00   |          |         |        |        |        |

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| Denumire indicator                                                   |             | Cod | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026   | 2027   | 2028   |
|----------------------------------------------------------------------|-------------|-----|----------|--------------------------|---------|----------|-----------|----------|--------|--------|--------|
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod                      | 63.02       | *   | 4737.00  |                          | 454.50  | 2977.50  | 151.50    | 1153.50  | 512.00 | 524.00 | 537.00 |
| Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)     | 65.02       | *   | 2893.00  |                          | 19.00   | 2837.00  | 17.00     | 20.00    | 76.00  | 78.00  | 80.00  |
| TOTAL CHELTUIELI                                                     | 00          | *   | 2893.00  |                          | 19.00   | 2837.00  | 17.00     | 20.00    | 76.00  | 78.00  | 80.00  |
| 01. CHELTUIELI CURENTE                                               | 01          | *   | 1293.00  |                          | 19.00   | 1237.00  | 17.00     | 20.00    | 76.00  | 78.00  | 80.00  |
| TITLUL I CHELTUIELI DE PERSONAL                                      | 10          | *   | 10.00    |                          |         | 5.00     | 2.00      | 3.00     | 10.00  | 10.00  | 10.00  |
| Cheleieli salariale in bani                                          | 10.01       | *   | 10.00    |                          |         | 5.00     | 2.00      | 3.00     | 10.00  | 10.00  | 10.00  |
| Alocatii pentru transportul la si de la locul de munca               | 10.01.15    |     | 10.00    |                          |         | 5.00     | 2.00      | 3.00     | 10.00  | 10.00  | 10.00  |
| TITLUL II BUNURI SI SERVICII                                         | 20          | *   | 40.00    |                          | 10.00   | 10.00    | 10.00     | 10.00    | 32.00  | 33.00  | 34.00  |
| Bunuri si servicii                                                   | 20.01       | *   | 40.00    |                          | 10.00   | 10.00    | 10.00     | 10.00    | 32.00  | 33.00  | 34.00  |
| Furnituri de birou                                                   | 20.01.01    |     | 1.30     |                          |         | 0.30     | 0.50      | 0.50     | 1.00   | 1.00   | 1.00   |
| Materiale pentru curatenie                                           | 20.01.02    |     | 2.90     |                          |         | 0.40     | 2.00      | 0.50     | 1.00   | 1.00   | 1.00   |
| ?ncalzit, Iluminat si forta motrica                                  | 20.01.03    |     | 12.80    |                          | 0.50    | 3.30     | 5.00      | 4.00     | 14.00  | 15.00  | 16.00  |
| Posta, telecomunicatii, radio, tv, internet                          | 20.01.08    |     | 3.00     |                          | 1.00    | 1.00     | 0.50      | 0.50     | 1.00   | 1.00   | 1.00   |
| Materiale si prestari de servicii cu caracter functional             | 20.01.09    |     | 3.50     |                          | 3.50    |          |           |          | 5.00   | 5.00   | 5.00   |
| Alte bunuri si servicii pentru intretinere si functionare            | 20.01.30    |     | 16.50    |                          | 5.00    | 5.00     | 2.00      | 4.50     | 10.00  | 10.00  | 10.00  |
| TITLUL IX ASISTENTA SOCIALA                                          | 57          | *   | 33.00    |                          | 9.00    | 12.00    | 5.00      | 7.00     | 34.00  | 35.00  | 36.00  |
| Ajutoare sociale                                                     | 57.02       | *   | 33.00    |                          | 9.00    | 12.00    | 5.00      | 7.00     | 34.00  | 35.00  | 36.00  |
| Ajutoare sociale in numerar                                          | 57.02.01    |     | 29.00    |                          | 9.00    | 10.00    | 5.00      | 5.00     | 30.00  | 31.00  | 32.00  |
| Tichete de cre?? ?i tichete sociale pentru gr?dini??                 | 57.02.03    |     | 4.00     |                          |         | 2.00     |           | 2.00     | 4.00   | 4.00   | 4.00   |
| Titulul XII ?Proiecte cu finan?are din sumele reprezentand asisten?a | 60          | *   | 1210.00  |                          |         | 1210.00  |           |          |        |        |        |
| Fonduri europene nerambursabile                                      | 60.01       |     | 1210.00  |                          |         | 1210.00  |           |          |        |        |        |
| 70. CHELTUIELI DE CAPITAL (70=71+72+75)                              | 70          | *   | 1600.00  |                          |         | 1600.00  |           |          |        |        |        |
| TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)                          | 71          | *   | 1600.00  |                          |         | 1600.00  |           |          |        |        |        |
| Active fixe                                                          | 71.01       | *   | 1600.00  |                          |         | 1600.00  |           |          |        |        |        |
| Constructii                                                          | 71.01.01    |     | 1600.00  |                          |         | 1600.00  |           |          |        |        |        |
| Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)         | 65.02.03    | *   | 4.70     |                          |         | 0.70     | 4.00      |          |        |        |        |
| Invatamant primar                                                    | 65.02.03.02 |     | 4.70     |                          |         | 0.70     | 4.00      |          |        |        |        |
| TOTAL CHELTUIELI                                                     | 00          | *   | 4.70     |                          |         | 0.70     | 4.00      |          |        |        |        |

## 02 - Buget local detaliat

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| Denumire indicator                                        |  | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026  | 2027  | 2028  |
|-----------------------------------------------------------|--|-------------|----------|--------------------------|---------|----------|-----------|----------|-------|-------|-------|
| 01. CHELTUIELI CURENTE                                    |  | 01          | *        | 4.70                     |         | 0.70     | 4.00      |          |       |       |       |
| TITLUL II BUNURI SI SERVICII                              |  | 20          | *        | 4.70                     |         | 0.70     | 4.00      |          |       |       |       |
| Bunuri si servicii                                        |  | 20.01       | *        | 4.70                     |         | 0.70     | 4.00      |          |       |       |       |
| Materiale pentru curatenie                                |  | 20.01.02    |          | 1.20                     |         | 0.20     | 1.00      |          |       |       |       |
| ?ncalzit, iluminat si forta motrica                       |  | 20.01.03    |          | 2.50                     |         | 0.50     | 2.00      |          |       |       |       |
| Alte bunuri si servicii pentru intretinere si functionare |  | 20.01.30    |          | 1.00                     |         |          | 1.00      |          |       |       |       |
| Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)      |  | 65.02.04    | *        | 74.30                    | 19.00   | 24.30    | 13.00     | 18.00    | 72.00 | 74.00 | 76.00 |
| Invatamant secundar inferior                              |  | 65.02.04.01 |          | 74.30                    | 19.00   | 24.30    | 13.00     | 18.00    | 72.00 | 74.00 | 76.00 |
| TOTAL CHELTUIELI                                          |  | 00          | *        | 74.30                    | 19.00   | 24.30    | 13.00     | 18.00    | 72.00 | 74.00 | 76.00 |
| 01. CHELTUIELI CURENTE                                    |  | 01          | *        | 74.30                    | 19.00   | 24.30    | 13.00     | 18.00    | 72.00 | 74.00 | 76.00 |
| TITLUL I CHELTUIELI DE PERSONAL                           |  | 10          | *        | 10.00                    |         | 5.00     | 2.00      | 3.00     | 10.00 | 10.00 | 10.00 |
| Cheltuieli salariale in bani                              |  | 10.01       | *        | 10.00                    |         | 5.00     | 2.00      | 3.00     | 10.00 | 10.00 | 10.00 |
| Alocatii pentru transportul la si de la locul de munca    |  | 10.01.15    |          | 10.00                    |         | 5.00     | 2.00      | 3.00     | 10.00 | 10.00 | 10.00 |
| TITLUL II BUNURI SI SERVICII                              |  | 20          | *        | 35.30                    | 10.00   | 9.30     | 6.00      | 10.00    | 32.00 | 33.00 | 34.00 |
| Bunuri si servicii                                        |  | 20.01       | *        | 35.30                    | 10.00   | 9.30     | 6.00      | 10.00    | 32.00 | 33.00 | 34.00 |
| Furnituri de birou                                        |  | 20.01.01    |          | 1.30                     |         | 0.30     | 0.50      | 0.50     | 1.00  | 1.00  | 1.00  |
| Materiale pentru curatenie                                |  | 20.01.02    |          | 1.70                     |         | 0.20     | 1.00      | 0.50     | 1.00  | 1.00  | 1.00  |
| ?ncalzit, iluminat si forta motrica                       |  | 20.01.03    |          | 10.30                    | 0.50    | 2.80     | 3.00      | 4.00     | 14.00 | 15.00 | 16.00 |
| Posta, telecomunicatii, radio, tv, internet               |  | 20.01.08    |          | 3.00                     | 1.00    | 1.00     | 0.50      | 0.50     | 1.00  | 1.00  | 1.00  |
| Materiale si prestari de servicii cu caracter functional  |  | 20.01.09    |          | 3.50                     | 3.50    |          |           |          | 5.00  | 5.00  | 5.00  |
| Alte bunuri si servicii pentru intretinere si functionare |  | 20.01.30    |          | 15.50                    | 5.00    | 5.00     | 1.00      | 4.50     | 10.00 | 10.00 | 10.00 |
| TITLUL IX ASISTENTA SOCIALA                               |  | 57          | *        | 29.00                    | 9.00    | 10.00    | 5.00      | 5.00     | 30.00 | 31.00 | 32.00 |
| Ajutoare sociale                                          |  | 57.02       | *        | 29.00                    | 9.00    | 10.00    | 5.00      | 5.00     | 30.00 | 31.00 | 32.00 |
| Ajutoare sociale in numerar                               |  | 57.02.01    |          | 29.00                    | 9.00    | 10.00    | 5.00      | 5.00     | 30.00 | 31.00 | 32.00 |
| Alte cheltuieli in domeniul invatamantului                |  | 65.02.50    |          | 2814.00                  |         | 2812.00  |           | 2.00     | 4.00  | 4.00  | 4.00  |
| TOTAL CHELTUIELI                                          |  | 00          | *        | 2814.00                  |         | 2812.00  |           | 2.00     | 4.00  | 4.00  | 4.00  |
| 01. CHELTUIELI CURENTE                                    |  | 01          | *        | 1214.00                  |         | 1212.00  |           | 2.00     | 4.00  | 4.00  | 4.00  |
| TITLUL IX ASISTENTA SOCIALA                               |  | 57          | *        | 4.00                     |         | 2.00     |           | 2.00     | 4.00  | 4.00  | 4.00  |

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| Denumire indicator                                                  |  | Cod      | Total AN | Stingere<br>pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2026  | 2027  | 2028  |
|---------------------------------------------------------------------|--|----------|----------|--------------------------|---------|---------|----------|---------|-------|-------|-------|
| Ajutoare sociale                                                    |  | 57.02    | *        | 4.00                     |         | 2.00    |          | 2.00    | 4.00  | 4.00  | 4.00  |
| Tichete de cre?? ?i tichete sociale pentru gr?dini??                |  | 57.02.03 |          | 4.00                     |         | 2.00    |          | 2.00    | 4.00  | 4.00  | 4.00  |
| Titlul XII ?Proiecte cu finan?are din sumele reprezentand asisten?a |  | 60       | *        | 1210.00                  |         | 1210.00 |          |         |       |       |       |
| Fonduri europene nerambursabile                                     |  | 60.01    |          | 1210.00                  |         | 1210.00 |          |         |       |       |       |
| 70. CHELTUIELI DE CAPITAL (70=71+72+75)                             |  | 70       | *        | 1600.00                  |         | 1600.00 |          |         |       |       |       |
| TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)                         |  | 71       | *        | 1600.00                  |         | 1600.00 |          |         |       |       |       |
| Active fixe                                                         |  | 71.01    | *        | 1600.00                  |         | 1600.00 |          |         |       |       |       |
| Constructii                                                         |  | 71.01.01 |          | 1600.00                  |         | 1600.00 |          |         |       |       |       |
| Sanatate (cod 66.02.06+66.02.50)                                    |  | 66.02    | *        | 85.00                    | 22.00   | 22.00   | 21.00    | 20.00   | 93.00 | 93.00 | 93.00 |
| TOTAL CHELTUIELI                                                    |  | 00       | *        | 85.00                    | 22.00   | 22.00   | 21.00    | 20.00   | 93.00 | 93.00 | 93.00 |
| 01. CHELTUIELI CURENTE                                              |  | 01       | *        | 85.00                    | 22.00   | 22.00   | 21.00    | 20.00   | 93.00 | 93.00 | 93.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                     |  | 10       | *        | 85.00                    | 22.00   | 22.00   | 21.00    | 20.00   | 93.00 | 93.00 | 93.00 |
| Cheltuieli salariale in bani                                        |  | 10.01    | *        | 83.00                    | 21.50   | 21.50   | 20.50    | 19.50   | 91.00 | 91.00 | 91.00 |
| Salarii de baza                                                     |  | 10.01.01 |          | 72.00                    | 18.00   | 18.00   | 18.00    | 18.00   | 85.00 | 85.00 | 85.00 |
| Alte sporuri                                                        |  | 10.01.06 |          | 6.00                     | 1.50    | 1.50    | 1.50     | 1.50    | 6.00  | 6.00  | 6.00  |
| Indemnizatii de hrana                                               |  | 10.01.17 |          | 5.00                     | 2.00    | 2.00    | 1.00     |         |       |       |       |
| Contributii                                                         |  | 10.03    | *        | 2.00                     | 0.50    | 0.50    | 0.50     | 0.50    | 2.00  | 2.00  | 2.00  |
| Contribu?ia asiguratorie pentru munc?                               |  | 10.03.07 |          | 2.00                     | 0.50    | 0.50    | 0.50     | 0.50    | 2.00  | 2.00  | 2.00  |
| Servicii de sanatate publica                                        |  | 66.02.08 |          | 85.00                    | 22.00   | 22.00   | 21.00    | 20.00   | 93.00 | 93.00 | 93.00 |
| TOTAL CHELTUIELI                                                    |  | 00       | *        | 85.00                    | 22.00   | 22.00   | 21.00    | 20.00   | 93.00 | 93.00 | 93.00 |
| 01. CHELTUIELI CURENTE                                              |  | 01       | *        | 85.00                    | 22.00   | 22.00   | 21.00    | 20.00   | 93.00 | 93.00 | 93.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                     |  | 10       | *        | 85.00                    | 22.00   | 22.00   | 21.00    | 20.00   | 93.00 | 93.00 | 93.00 |
| Cheltuieli salariale in bani                                        |  | 10.01    | *        | 83.00                    | 21.50   | 21.50   | 20.50    | 19.50   | 91.00 | 91.00 | 91.00 |
| Salarii de baza                                                     |  | 10.01.01 |          | 72.00                    | 18.00   | 18.00   | 18.00    | 18.00   | 85.00 | 85.00 | 85.00 |
| Alte sporuri                                                        |  | 10.01.06 |          | 6.00                     | 1.50    | 1.50    | 1.50     | 1.50    | 6.00  | 6.00  | 6.00  |
| Indemnizatii de hrana                                               |  | 10.01.17 |          | 5.00                     | 2.00    | 2.00    | 1.00     |         |       |       |       |
| Contributii                                                         |  | 10.03    | *        | 2.00                     | 0.50    | 0.50    | 0.50     | 0.50    | 2.00  | 2.00  | 2.00  |
| Contribu?ia asiguratorie pentru munc?                               |  | 10.03.07 |          | 2.00                     | 0.50    | 0.50    | 0.50     | 0.50    | 2.00  | 2.00  | 2.00  |
| Servicii de sanatate publica                                        |  | 66.02.08 |          | 85.00                    | 22.00   | 22.00   | 21.00    | 20.00   | 93.00 | 93.00 | 93.00 |
| TOTAL CHELTUIELI                                                    |  | 00       | *        | 85.00                    | 22.00   | 22.00   | 21.00    | 20.00   | 93.00 | 93.00 | 93.00 |
| 01. CHELTUIELI CURENTE                                              |  | 01       | *        | 85.00                    | 22.00   | 22.00   | 21.00    | 20.00   | 93.00 | 93.00 | 93.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                     |  | 10       | *        | 85.00                    | 22.00   | 22.00   | 21.00    | 20.00   | 93.00 | 93.00 | 93.00 |
| Cheltuieli salariale in bani                                        |  | 10.01    | *        | 83.00                    | 21.50   | 21.50   | 20.50    | 19.50   | 91.00 | 91.00 | 91.00 |
| Salarii de baza                                                     |  | 10.01.01 |          | 72.00                    | 18.00   | 18.00   | 18.00    | 18.00   | 85.00 | 85.00 | 85.00 |
| Alte sporuri                                                        |  | 10.01.06 |          | 6.00                     | 1.50    | 1.50    | 1.50     | 1.50    | 6.00  | 6.00  | 6.00  |
| Indemnizatii de hrana                                               |  | 10.01.17 |          | 5.00                     | 2.00    | 2.00    | 1.00     |         |       |       |       |
| Contributii                                                         |  | 10.03    | *        | 2.00                     | 0.50    | 0.50    | 0.50     | 0.50    | 2.00  | 2.00  | 2.00  |
| Contribu?ia asiguratorie pentru munc?                               |  | 10.03.07 |          | 2.00                     | 0.50    | 0.50    | 0.50     | 0.50    | 2.00  | 2.00  | 2.00  |

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| Denumire indicator                                                  |  | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2026   | 2027   | 2028   |
|---------------------------------------------------------------------|--|-------------|----------|--------------------------|---------|---------|----------|---------|--------|--------|--------|
| Asigurari si asistenta sociala(cod 68.02.04 la 68.02.06+68.02.10 la |  | 68.02       | *        | 1759.00                  | 413.50  | 118.50  | 113.50   | 1113.50 | 343.00 | 353.00 | 364.00 |
| TOTAL CHELTUIELI                                                    |  | 00          | *        | 1759.00                  | 413.50  | 118.50  | 113.50   | 1113.50 | 343.00 | 353.00 | 364.00 |
| 01. CHELTUIELI CURENTE                                              |  | 01          | *        | 1759.00                  | 413.50  | 118.50  | 113.50   | 1113.50 | 343.00 | 353.00 | 364.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                     |  | 10          | *        | 270.00                   | 67.50   | 67.50   | 67.50    | 67.50   | 343.00 | 353.00 | 364.00 |
| Cheltuieli salariale in bani                                        |  | 10.01       | *        | 264.00                   | 66.00   | 66.00   | 66.00    | 66.00   | 337.00 | 347.00 | 358.00 |
| Salarii de baza                                                     |  | 10.01.01    |          | 240.00                   | 60.00   | 60.00   | 60.00    | 60.00   | 312.00 | 322.00 | 333.00 |
| Indemnizatii de hrana                                               |  | 10.01.17    |          | 24.00                    | 6.00    | 6.00    | 6.00     | 6.00    | 25.00  | 25.00  | 25.00  |
| Contributii                                                         |  | 10.03       | *        | 6.00                     | 1.50    | 1.50    | 1.50     | 1.50    | 6.00   | 6.00   | 6.00   |
| Contribu?ia asiguratorie pentru munc?                               |  | 10.03.07    |          | 6.00                     | 1.50    | 1.50    | 1.50     | 1.50    | 6.00   | 6.00   | 6.00   |
| TITLUL IX ASISTENTA SOCIALA                                         |  | 57          | *        | 1489.00                  | 346.00  | 51.00   | 46.00    | 1046.00 |        |        |        |
| Ajutoare sociale                                                    |  | 57.02       | *        | 1489.00                  | 346.00  | 51.00   | 46.00    | 1046.00 |        |        |        |
| Ajutoare sociale in numerar                                         |  | 57.02.01    |          | 1489.00                  | 346.00  | 51.00   | 46.00    | 1046.00 |        |        |        |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)  |  | 68.02.05    | *        | 454.00                   | 113.50  | 113.50  | 113.50   | 113.50  | 343.00 | 353.00 | 364.00 |
| Asistenta sociala in caz de invaliditate                            |  | 68.02.05.02 |          | 454.00                   | 113.50  | 113.50  | 113.50   | 113.50  | 343.00 | 353.00 | 364.00 |
| TOTAL CHELTUIELI                                                    |  | 00          | *        | 454.00                   | 113.50  | 113.50  | 113.50   | 113.50  | 343.00 | 353.00 | 364.00 |
| 01. CHELTUIELI CURENTE                                              |  | 01          | *        | 454.00                   | 113.50  | 113.50  | 113.50   | 113.50  | 343.00 | 353.00 | 364.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                     |  | 10          | *        | 270.00                   | 67.50   | 67.50   | 67.50    | 67.50   | 343.00 | 353.00 | 364.00 |
| Cheltuieli salariale in bani                                        |  | 10.01       | *        | 264.00                   | 66.00   | 66.00   | 66.00    | 66.00   | 337.00 | 347.00 | 358.00 |
| Salarii de baza                                                     |  | 10.01.01    |          | 240.00                   | 60.00   | 60.00   | 60.00    | 60.00   | 312.00 | 322.00 | 333.00 |
| Indemnizatii de hrana                                               |  | 10.01.17    |          | 24.00                    | 6.00    | 6.00    | 6.00     | 6.00    | 25.00  | 25.00  | 25.00  |
| Contributii                                                         |  | 10.03       | *        | 6.00                     | 1.50    | 1.50    | 1.50     | 1.50    | 6.00   | 6.00   | 6.00   |
| Contribu?ia asiguratorie pentru munc?                               |  | 10.03.07    |          | 6.00                     | 1.50    | 1.50    | 1.50     | 1.50    | 6.00   | 6.00   | 6.00   |
| TITLUL IX ASISTENTA SOCIALA                                         |  | 57          | *        | 184.00                   | 46.00   | 46.00   | 46.00    | 46.00   |        |        |        |
| Ajutoare sociale                                                    |  | 57.02       | *        | 184.00                   | 46.00   | 46.00   | 46.00    | 46.00   |        |        |        |
| Ajutoare sociale in numerar                                         |  | 57.02.01    |          | 184.00                   | 46.00   | 46.00   | 46.00    | 46.00   |        |        |        |
| Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)         |  | 68.02.15    | *        | 1300.00                  | 300.00  | 300.00  | 300.00   | 1000.00 |        |        |        |
| Ajutor social                                                       |  | 68.02.15.01 |          | 1300.00                  | 300.00  | 300.00  | 300.00   | 1000.00 |        |        |        |
| TOTAL CHELTUIELI                                                    |  | 00          | *        | 1300.00                  | 300.00  | 300.00  | 300.00   | 1000.00 |        |        |        |

| Denumire indicator                                                        |  | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026 | 2027 | 2028 |
|---------------------------------------------------------------------------|--|-------------|----------|--------------------------|---------|----------|-----------|----------|------|------|------|
| 01. CHELTUIELI CURENTE                                                    |  | 01          | *        | 1300.00                  | 300.00  |          |           | 1000.00  |      |      |      |
| TITLUL IX ASISTENTA SOCIALA                                               |  | 57          | *        | 1300.00                  | 300.00  |          |           | 1000.00  |      |      |      |
| Ajutoare sociale                                                          |  | 57.02       | *        | 1300.00                  | 300.00  |          |           | 1000.00  |      |      |      |
| Ajutoare sociale in numerar                                               |  | 57.02.01    |          | 1300.00                  | 300.00  |          |           | 1000.00  |      |      |      |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale            |  | 68.02.50    | *        | 5.00                     |         | 5.00     |           |          |      |      |      |
| Alte cheltuieli in domeniul asistentei sociale                            |  | 68.02.50.50 |          | 5.00                     |         | 5.00     |           |          |      |      |      |
| TOTAL CHELTUIELI                                                          |  | 00          | *        | 5.00                     |         | 5.00     |           |          |      |      |      |
| 01. CHELTUIELI CURENTE                                                    |  | 01          | *        | 5.00                     |         | 5.00     |           |          |      |      |      |
| TITLUL IX ASISTENTA SOCIALA                                               |  | 57          | *        | 5.00                     |         | 5.00     |           |          |      |      |      |
| Ajutoare sociale                                                          |  | 57.02       | *        | 5.00                     |         | 5.00     |           |          |      |      |      |
| Ajutoare sociale in numerar                                               |  | 57.02.01    |          | 5.00                     |         | 5.00     |           |          |      |      |      |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE,                   |  | 69.02       | *        | 1010.00                  |         | 1010.00  |           |          |      |      |      |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la        |  | 70.02       | *        | 1010.00                  |         | 1010.00  |           |          |      |      |      |
| TOTAL CHELTUIELI                                                          |  | 00          | *        | 1010.00                  |         | 1010.00  |           |          |      |      |      |
| 70. CHELTUIELI DE CAPITAL (70=71+72+75)                                   |  | 70          | *        | 1010.00                  |         | 1010.00  |           |          |      |      |      |
| TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)                               |  | 71          | *        | 1010.00                  |         | 1010.00  |           |          |      |      |      |
| Active fixe                                                               |  | 71.01       | *        | 1010.00                  |         | 1010.00  |           |          |      |      |      |
| Constructii                                                               |  | 71.01.01    |          | 1010.00                  |         | 1010.00  |           |          |      |      |      |
| Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) |  | 70.02.05    | *        | 340.00                   |         | 340.00   |           |          |      |      |      |
| Alimentare cu apa                                                         |  | 70.02.05.01 |          | 340.00                   |         | 340.00   |           |          |      |      |      |
| TOTAL CHELTUIELI                                                          |  | 00          | *        | 340.00                   |         | 340.00   |           |          |      |      |      |
| 70. CHELTUIELI DE CAPITAL (70=71+72+75)                                   |  | 70          | *        | 340.00                   |         | 340.00   |           |          |      |      |      |
| TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)                               |  | 71          | *        | 340.00                   |         | 340.00   |           |          |      |      |      |
| Active fixe                                                               |  | 71.01       | *        | 340.00                   |         | 340.00   |           |          |      |      |      |
| Constructii                                                               |  | 71.01.01    |          | 340.00                   |         | 340.00   |           |          |      |      |      |
| Iluminat public si electrificari rurale                                   |  | 70.02.06    |          | 670.00                   |         | 670.00   |           |          |      |      |      |
| TOTAL CHELTUIELI                                                          |  | 00          | *        | 670.00                   |         | 670.00   |           |          |      |      |      |
| 70. CHELTUIELI DE CAPITAL (70=71+72+75)                                   |  | 70          | *        | 670.00                   |         | 670.00   |           |          |      |      |      |

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| Denumire indicator                                                       |  | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026   | 2027 | 2028 |
|--------------------------------------------------------------------------|--|-------------|----------|--------------------------|---------|----------|-----------|----------|--------|------|------|
| TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)                              |  | 71          | *        | 670.00                   |         | 670.00   |           |          |        |      |      |
| Active fixe                                                              |  | 71.01       | *        | 670.00                   |         | 670.00   |           |          |        |      |      |
| Constructii                                                              |  | 71.01.01    |          | 670.00                   |         | 670.00   |           |          |        |      |      |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) 79.02 |  | 79.02       | *        | 6119.00                  | 131.00  | 5674.00  | 211.00    | 103.00   | 103.00 |      |      |
| Transporturi (cod 84.02.03+84.02.06+84.02.50)                            |  | 84.02       | *        | 6119.00                  | 131.00  | 5674.00  | 211.00    | 103.00   | 103.00 |      |      |
| TOTAL CHELTUIELI                                                         |  | 00          | *        | 6119.00                  | 131.00  | 5674.00  | 211.00    | 103.00   | 103.00 |      |      |
| 01. CHELTUIELI CURENTE                                                   |  | 01          | *        | 5288.00                  |         | 4974.00  | 211.00    | 103.00   | 103.00 |      |      |
| TITLUL II BUNURI SI SERVICII                                             |  | 20          | *        | 314.00                   |         |          | 211.00    | 103.00   |        |      |      |
| Bunuri si servicii                                                       |  | 20.01       | *        | 14.00                    |         |          | 11.00     | 3.00     |        |      |      |
| Alte bunuri si servicii pentru intretinere si functionare                |  | 20.01.30    |          | 14.00                    |         |          | 11.00     | 3.00     |        |      |      |
| Reparatii curente                                                        |  | 20.02       |          | 300.00                   |         |          | 200.00    | 100.00   |        |      |      |
| Titlul VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE                    |  | 56          | *        | 4974.00                  |         | 4974.00  |           |          |        |      |      |
| Fondul European Agricol de Dezvoltare Rurala (FEADR) aferente cadrului   |  | 56.53       | *        | 4974.00                  |         | 4974.00  |           |          |        |      |      |
| Finantare nationala                                                      |  | 56.53.01    |          | 4974.00                  |         | 4974.00  |           |          |        |      |      |
| 70. CHELTUIELI DE CAPITAL (70=71+72+75)                                  |  | 70          | *        | 831.00                   | 131.00  | 700.00   |           |          |        |      |      |
| TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)                              |  | 71          | *        | 831.00                   | 131.00  | 700.00   |           |          |        |      |      |
| Active fixe                                                              |  | 71.01       | *        | 831.00                   | 131.00  | 700.00   |           |          |        |      |      |
| Constructii                                                              |  | 71.01.01    |          | 831.00                   | 131.00  | 700.00   |           |          |        |      |      |
| Transport rutier (cod 84.02.03.01 la 84.02.03.03)                        |  | 84.02.03    | *        | 6119.00                  | 131.00  | 5674.00  | 211.00    | 103.00   | 103.00 |      |      |
| Drumuri si poduri                                                        |  | 84.02.03.01 |          | 6119.00                  | 131.00  | 5674.00  | 211.00    | 103.00   | 103.00 |      |      |
| TOTAL CHELTUIELI                                                         |  | 00          | *        | 6119.00                  | 131.00  | 5674.00  | 211.00    | 103.00   | 103.00 |      |      |
| 01. CHELTUIELI CURENTE                                                   |  | 01          | *        | 5288.00                  |         | 4974.00  | 211.00    | 103.00   | 103.00 |      |      |
| TITLUL II BUNURI SI SERVICII                                             |  | 20          | *        | 314.00                   |         |          | 211.00    | 103.00   |        |      |      |
| Bunuri si servicii                                                       |  | 20.01       | *        | 14.00                    |         |          | 11.00     | 3.00     |        |      |      |
| Alte bunuri si servicii pentru intretinere si functionare                |  | 20.01.30    |          | 14.00                    |         |          | 11.00     | 3.00     |        |      |      |
| Reparatii curente                                                        |  | 20.02       |          | 300.00                   |         |          | 200.00    | 100.00   |        |      |      |
| Titlul VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE                    |  | 56          | *        | 4974.00                  |         | 4974.00  |           |          |        |      |      |
| Fondul European Agricol de Dezvoltare Rurala (FEADR) aferente cadrului   |  | 56.53       | *        | 4974.00                  |         | 4974.00  |           |          |        |      |      |

02 - Buget local detaliat

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| Denumire indicator                          | Cod      | Total AN | Stingere<br>pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2026 | 2027 | 2028 |
|---------------------------------------------|----------|----------|--------------------------|---------|---------|----------|---------|------|------|------|
| Finantare nationala                         | 56.53.01 | 4974.00  |                          |         | 4974.00 |          |         |      |      |      |
| 70. CHELTUIELI DE CAPITAL (70=71+72+75)     | 70       | *        | 831.00                   | 131.00  | 700.00  |          |         |      |      |      |
| TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02) | 71       | *        | 831.00                   | 131.00  | 700.00  |          |         |      |      |      |
| Active fixe                                 | 71.01    | *        | 831.00                   | 131.00  | 700.00  |          |         |      |      |      |
| Constructii                                 | 71.01.01 |          | 831.00                   | 131.00  | 700.00  |          |         |      |      |      |
| VII. REZERVA, EXCEDENT / DEFICIT            | 96.02    |          | -590.00                  | -448.00 | -142.00 |          |         |      |      |      |
| DEFICIT                                     | 99.02    |          | 590.00                   | 448.00  | 142.00  |          |         |      |      |      |

