

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE
INTEGRAL
SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2024 SI ESTIMARI PENTRU
ANII 2025 - 2027 - CHELTUIELI**

- mii lei -

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|--|--------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10) | 49.10 | 58,417.58 | 52.33 | 15,889.33 | 14,305.18 | 13,755.22 | 14,467.85 | 61,362.00 | 64,428.00 | 67,647.00 |
| CHELTUIELI CURENTE | 01 | 57,247.68 | 52.33 | 15,464.33 | 14,055.18 | 13,510.32 | 14,217.85 | 60,127.00 | 63,130.00 | 66,284.00 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 37,054.95 | | 9,750.29 | 9,171.35 | 8,974.05 | 9,159.26 | 38,868.00 | 40,812.00 | 42,855.00 |
| Cheltuieli salariale in bani | 10.01 | 35,720.33 | | 9,130.00 | 8,889.83 | 8,758.63 | 8,941.87 | 37,465.00 | 39,338.00 | 41,307.00 |
| Salarii de baza | 10.01.01 | 25,861.65 | | 6,114.26 | 6,069.03 | 7,045.33 | 6,633.03 | 25,473.00 | 26,746.00 | 28,084.00 |
| Sporuri pentru conditii de munca | 10.01.05 | 3,200.00 | | 800.00 | 800.00 | 800.00 | 800.00 | 3,360.00 | 3,528.00 | 3,704.00 |
| Alte sporuri | 10.01.06 | 2,451.00 | | 1,010.00 | 1,008.00 | 13.00 | 420.00 | 4,238.00 | 4,450.00 | 4,673.00 |
| Fond aferent platii cu ora | 10.01.11 | 2,470.25 | | 663.50 | 621.50 | 500.00 | 685.25 | 2,593.00 | 2,723.00 | 2,860.00 |
| Indemnizatii de delegare | 10.01.13 | 11.00 | | 2.50 | 3.50 | 2.50 | 2.50 | 11.00 | 11.00 | 11.00 |
| Indemnizatii de hrana | 10.01.17 | 1,261.43 | | 314.74 | 307.80 | 317.80 | 321.09 | 1,302.00 | 1,367.00 | 1,436.00 |
| Alte drepturi salariale in bani | 10.01.30 | 465.00 | | 225.00 | 80.00 | 80.00 | 80.00 | 488.00 | 513.00 | 539.00 |
| Cheltuieli salariale in natura | 10.02 | 462.75 | | 400.00 | 63.05 | | -0.30 | 486.00 | 511.00 | 537.00 |
| Tichete de vacanta | 10.02.06 | 462.75 | | 400.00 | 63.05 | | -0.30 | 486.00 | 511.00 | 537.00 |
| Contributii | 10.03 | 871.87 | | 220.29 | 218.47 | 215.42 | 217.69 | 917.00 | 963.00 | 1,011.00 |
| Contributia asiguratorie pentru munca | 10.03.07 | 871.87 | | 220.29 | 218.47 | 215.42 | 217.69 | 917.00 | 963.00 | 1,011.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 19,792.73 | 52.33 | 5,614.04 | 4,783.83 | 4,436.27 | 4,958.59 | 20,839.00 | 21,877.00 | 22,966.00 |
| Bunuri si servicii | 20.01 | 10,771.24 | 52.33 | 3,280.60 | 2,380.90 | 2,410.60 | 2,699.14 | 11,257.00 | 11,820.00 | 12,408.00 |
| Furnituri de birou | 20.01.01 | 86.20 | | 22.00 | 21.50 | 21.50 | 21.20 | 91.00 | 95.00 | 99.00 |
| Materiale pentru curatenie | 20.01.02 | 277.80 | | 66.70 | 65.40 | 60.40 | 85.30 | 287.00 | 302.00 | 317.00 |
| Incalzit, iluminat si forta motrica | 20.01.03 | 2,721.70 | | 707.00 | 648.00 | 748.00 | 618.70 | 2,682.00 | 2,815.00 | 2,955.00 |
| Apa, canal si salubritate | 20.01.04 | 211.00 | | 56.00 | 50.00 | 55.00 | 50.00 | 222.00 | 233.00 | 245.00 |
| Carburanti si lubrifianti | 20.01.05 | 455.00 | | 200.00 | 90.00 | 70.00 | 95.00 | 515.00 | 541.00 | 567.00 |
| Piese de schimb | 20.01.06 | 364.50 | | 109.00 | 96.00 | 94.00 | 65.50 | 418.00 | 439.00 | 460.00 |
| Transport | 20.01.07 | 350.00 | | 170.00 | 170.00 | 10.00 | | 714.00 | 750.00 | 788.00 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 64.60 | | 17.20 | 15.70 | 15.70 | 16.00 | 67.00 | 70.00 | 73.00 |
| Materiale si | 20.01.09 | 1,612.00 | | 431.00 | 361.00 | 341.00 | 479.00 | 1,727.00 | 1,813.00 | 1,904.00 |

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|---|----------|-----------|--------------|----------|----------|-----------|----------|----------|----------|----------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| <i>prestari de servicii cu caracter functional</i> | | | | | | | | | | |
| <i>Alte bunuri si servicii pentru intretinere si functionare</i> | 20.01.30 | 4,628.44 | 52.33 | 1,501.70 | 863.30 | 995.00 | 1,268.44 | 4,534.00 | 4,762.00 | 5,000.00 |
| <i>Reparatii curente</i> | 20.02 | 841.69 | | 234.56 | 290.56 | 94.57 | 222.00 | 1,093.00 | 1,147.00 | 1,204.00 |
| <i>Hrana</i> | 20.03 | 907.78 | | 269.78 | 238.00 | 180.00 | 220.00 | 921.00 | 966.00 | 1,015.00 |
| <i>Hrana pentru oameni</i> | 20.03.01 | 907.78 | | 269.78 | 238.00 | 180.00 | 220.00 | 921.00 | 966.00 | 1,015.00 |
| <i>Medicamente si materiale sanitare</i> | 20.04 | 5,900.00 | | 1,505.00 | 1,505.00 | 1,405.00 | 1,485.00 | 6,216.00 | 6,527.00 | 6,854.00 |
| <i>Medicamente</i> | 20.04.01 | 2,500.00 | | 600.00 | 600.00 | 600.00 | 700.00 | 2,625.00 | 2,756.00 | 2,894.00 |
| <i>Materiale sanitare</i> | 20.04.02 | 1,500.00 | | 400.00 | 400.00 | 350.00 | 350.00 | 1,575.00 | 1,654.00 | 1,737.00 |
| <i>Reactivi</i> | 20.04.03 | 1,500.00 | | 400.00 | 400.00 | 350.00 | 350.00 | 1,575.00 | 1,654.00 | 1,737.00 |
| <i>Dezinfectanti</i> | 20.04.04 | 400.00 | | 105.00 | 105.00 | 105.00 | 85.00 | 441.00 | 463.00 | 486.00 |
| <i>Bunuri de natura obiectelor de inventar</i> | 20.05 | 484.00 | | 143.50 | 127.50 | 121.00 | 92.00 | 547.00 | 574.00 | 602.00 |
| <i>Uniforme si echipament</i> | 20.05.01 | 78.00 | | 20.00 | 8.00 | 45.00 | 5.00 | 43.00 | 45.00 | 47.00 |
| <i>Lenjerie si accesorii de pat</i> | 20.05.03 | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | 84.00 | 88.00 | 92.00 |
| <i>Alte obiecte de inventar</i> | 20.05.30 | 326.00 | | 103.50 | 99.50 | 56.00 | 67.00 | 420.00 | 441.00 | 463.00 |
| <i>Deplasari, detasari, transferari</i> | 20.06 | 46.82 | | 13.50 | 12.50 | 11.50 | 9.32 | 52.00 | 54.00 | 56.00 |
| <i>Deplasari interne, detasari, transferari</i> | 20.06.01 | 46.82 | | 13.50 | 12.50 | 11.50 | 9.32 | 52.00 | 54.00 | 56.00 |
| <i>Materiale de laborator</i> | 20.09 | 160.00 | | 40.00 | 40.00 | 30.00 | 50.00 | 168.00 | 176.00 | 185.00 |
| <i>Carti, publicatii si materiale documentare</i> | 20.11 | 54.85 | | 12.85 | 14.25 | 13.25 | 14.50 | 58.00 | 60.00 | 63.00 |
| <i>Consultanta si expertiza</i> | 20.12 | 90.00 | | 50.00 | 40.00 | -20.00 | 20.00 | 137.00 | 144.00 | 151.00 |
| <i>Pregatire profesionala</i> | 20.13 | 96.50 | | 14.50 | 18.00 | 62.00 | 2.00 | 68.00 | 71.00 | 74.00 |
| <i>Protectia muncii</i> | 20.14 | 7.00 | | 2.90 | 2.90 | 0.10 | 1.10 | 10.00 | 10.00 | 10.00 |
| <i>Meteorologie</i> | 20.21 | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | 13.00 | 14.00 | 15.00 |
| <i>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</i> | 20.25 | 75.10 | | 10.00 | 10.00 | 45.10 | 10.00 | 42.00 | 44.00 | 46.00 |
| <i>Alte cheltuieli</i> | 20.30 | 345.75 | | 33.85 | 101.22 | 80.15 | 130.53 | 257.00 | 270.00 | 283.00 |
| <i>Reclama si publicitate</i> | 20.30.01 | 13.85 | | 4.25 | 3.25 | 3.25 | 3.10 | 15.00 | 16.00 | 17.00 |
| <i>Prime de asigurare non-viata</i> | 20.30.03 | 6.00 | | 10.00 | 5.00 | 5.00 | -14.00 | 26.00 | 27.00 | 28.00 |
| <i>Chirii</i> | 20.30.04 | 180.00 | | 15.00 | 15.00 | 65.00 | 85.00 | 63.00 | 66.00 | 69.00 |
| <i>Alte cheltuieli cu</i> | 20.30.30 | 145.90 | | 4.60 | 77.97 | 6.90 | 56.43 | 153.00 | 161.00 | 169.00 |

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| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| <i>bunuri si servicii</i> | | | | | | | | | | |
| TITLUL XI ALTE CHELTUIELI | 59 | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 420.00 | 441.00 | 463.00 |
| <i>Sume aferente persoanelor cu handicap neincadrate</i> | 59.40 | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 420.00 | 441.00 | 463.00 |
| CHELTUIELI DE CAPITAL | 70 | 1,100.00 | | 350.00 | 250.00 | 250.00 | 250.00 | 1,156.00 | 1,215.00 | 1,276.00 |
| TITLUL XV ACTIVE NEFINANCIARE | 71 | 1,100.00 | | 350.00 | 250.00 | 250.00 | 250.00 | 1,156.00 | 1,215.00 | 1,276.00 |
| <i>Active fixe</i> | 71.01 | 1,100.00 | | 349.00 | 250.00 | 250.00 | 251.00 | 1,155.00 | 1,214.00 | 1,275.00 |
| <i>Masini, echipamente si mijloace de transport</i> | 71.01.02 | 90.00 | | 74.00 | | | 16.00 | 78.00 | 82.00 | 86.00 |
| <i>Mobilier, aparatura birotica si alte active corporale</i> | 71.01.03 | 9.00 | | 10.00 | | | -1.00 | 11.00 | 12.00 | 13.00 |
| <i>Alte active fixe</i> | 71.01.30 | 1,001.00 | | 265.00 | 250.00 | 250.00 | 236.00 | 1,066.00 | 1,120.00 | 1,176.00 |
| <i>Reparatii capitale aferente activelor fixe</i> | 71.03 | | | 1.00 | | | -1.00 | 1.00 | 1.00 | 1.00 |
| OPERATIUNI FINANCIARE | 79 | 75.00 | | 75.00 | | | | 79.00 | 83.00 | 87.00 |
| TITLUL XVIII IMPRUMUTURI | 80 | 75.00 | | 75.00 | | | | 79.00 | 83.00 | 87.00 |
| <i>Imprumuturi pentru institutii si servicii publice sau activitati finantate integral din venituri proprii</i> | 80.03 | 75.00 | | 75.00 | | | | 79.00 | 83.00 | 87.00 |
| PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 84 | -5.10 | | | | -5.10 | | | | |
| TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85 | -5.10 | | | | -5.10 | | | | |
| <i>Plati efectuate in anii precedenti si recuperate in anul curent</i> | 85.01 | -5.10 | | | | -5.10 | | | | |
| <i>Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local</i> | 85.01.01 | -5.10 | | | | -5.10 | | | | |
| Partea I- a SERVICII | 50.10 | 452.46 | | 111.62 | 122.35 | 112.60 | 105.89 | 480.00 | 504.00 | 529.00 |

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| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| PUBLICHE GENERALE (51.10+ 54.10+ 55.10) | | | | | | | | | | |
| Alte servicii publice generale (54.10.10+ 54.10.50) | 54.10 | 452.46 | | 111.62 | 122.35 | 112.60 | 105.89 | 480.00 | 504.00 | 529.00 |
| CHELTUIELI CURENTE | 01 | 452.46 | | 111.62 | 122.35 | 112.60 | 105.89 | 480.00 | 504.00 | 529.00 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 450.74 | | 109.12 | 118.85 | 112.10 | 110.67 | 473.00 | 497.00 | 522.00 |
| Cheltuieli salariale in bani | 10.01 | 434.38 | | 106.76 | 109.67 | 109.67 | 108.28 | 456.00 | 479.00 | 503.00 |
| Salarii de baza | 10.01.01 | 419.09 | | 102.59 | 105.50 | 105.50 | 105.50 | 440.00 | 462.00 | 485.00 |
| Indemnizatii de hrana | 10.01.17 | 15.29 | | 4.17 | 4.17 | 4.17 | 2.78 | 16.00 | 17.00 | 18.00 |
| Cheltuieli salariale in natura | 10.02 | 6.60 | | | 6.60 | | | 7.00 | 7.00 | 7.00 |
| Tichete de vacanta | 10.02.06 | 6.60 | | | 6.60 | | | 7.00 | 7.00 | 7.00 |
| Contributii | 10.03 | 9.76 | | 2.36 | 2.58 | 2.43 | 2.39 | 10.00 | 11.00 | 12.00 |
| Contributia asiguratorie pentru munca | 10.03.07 | 9.76 | | 2.36 | 2.58 | 2.43 | 2.39 | 10.00 | 11.00 | 12.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 1.72 | | 2.50 | 3.50 | 0.50 | -4.78 | 7.00 | 7.00 | 7.00 |
| Bunuri si servicii | 20.01 | 1.00 | | 1.00 | | | | 1.00 | 1.00 | 1.00 |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1.00 | | 1.00 | | | | 1.00 | 1.00 | 1.00 |
| Deplasari, detasari, transferari | 20.06 | 0.72 | | 0.50 | 0.50 | 0.50 | -0.78 | 2.00 | 2.00 | 2.00 |
| Deplasari interne, detasari, transferari | 20.06.01 | 0.72 | | 0.50 | 0.50 | 0.50 | -0.78 | 2.00 | 2.00 | 2.00 |
| Pregatire profesionala | 20.13 | | | 1.00 | 3.00 | | -4.00 | 4.00 | 4.00 | 4.00 |
| Servicii publice comunitare de evidenta a persoanelor | 54.10.10 | 452.46 | | 111.62 | 122.35 | 112.60 | 105.89 | 480.00 | 504.00 | 529.00 |
| Partea a III- a CHELTUIELI SOCIAL-CULTURALE (65.10+ 66.10+ 67.10+ 68.10) | 63.10 | 49,403.08 | | 12,952.99 | 12,201.82 | 11,759.35 | 12,488.92 | 51,895.00 | 54,487.00 | 57,210.00 |
| Invatamant (65.10.02 la 65.10.50) | 65.10 | 690.24 | | 255.74 | 176.00 | 48.50 | 210.00 | 724.00 | 757.00 | 793.00 |
| CHELTUIELI CURENTE | 01 | 690.24 | | 255.74 | 176.00 | 48.50 | 210.00 | 724.00 | 757.00 | 793.00 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 216.46 | | 65.76 | 63.20 | | 87.50 | 227.00 | 238.00 | 250.00 |
| Cheltuieli salariale in bani | 10.01 | 210.25 | | 63.50 | 61.50 | | 85.25 | 220.00 | 231.00 | 243.00 |
| Fond aferent platii cu ora | 10.01.11 | 210.25 | | 63.50 | 61.50 | | 85.25 | 220.00 | 231.00 | 243.00 |
| Contributii | 10.03 | 6.21 | | 2.26 | 1.70 | | 2.25 | 7.00 | 7.00 | 7.00 |
| Contributia asiguratorie pentru munca | 10.03.07 | 6.21 | | 2.26 | 1.70 | | 2.25 | 7.00 | 7.00 | 7.00 |

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| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| TITLUL II BUNURI SI SERVICII | 20 | 473.78 | | 189.98 | 112.80 | 48.50 | 122.50 | 497.00 | 519.00 | 543.00 |
| <i>Bunuri si servicii</i> | <i>20.01</i> | <i>114.00</i> | | <i>53.70</i> | <i>18.30</i> | <i>18.50</i> | <i>23.50</i> | <i>120.00</i> | <i>125.00</i> | <i>130.00</i> |
| <i>Furnituri de birou</i> | <i>20.01.01</i> | <i>0.50</i> | | <i>0.50</i> | | | | <i>1.00</i> | <i>1.00</i> | <i>1.00</i> |
| <i>Materiale pentru curatenie</i> | <i>20.01.02</i> | <i>1.00</i> | | <i>1.00</i> | | | | <i>1.00</i> | <i>1.00</i> | <i>1.00</i> |
| <i>Incalzit, iluminat si forta motrica</i> | <i>20.01.03</i> | <i>13.00</i> | | <i>7.00</i> | <i>2.00</i> | <i>2.00</i> | <i>2.00</i> | <i>13.00</i> | <i>13.00</i> | <i>13.00</i> |
| <i>Apa, canal si salubritate</i> | <i>20.01.04</i> | <i>1.00</i> | | <i>1.00</i> | | | | <i>1.00</i> | <i>1.00</i> | <i>1.00</i> |
| <i>Posta, telecomunicatii, radio, tv, internet</i> | <i>20.01.08</i> | <i>0.50</i> | | <i>0.50</i> | | | | <i>1.00</i> | <i>1.00</i> | <i>1.00</i> |
| <i>Materiale si prestari de servicii cu caracter functional</i> | <i>20.01.09</i> | <i>4.00</i> | | <i>1.00</i> | <i>1.00</i> | <i>1.00</i> | <i>1.00</i> | <i>4.00</i> | <i>4.00</i> | <i>4.00</i> |
| <i>Alte bunuri si servicii pentru intretinere si functionare</i> | <i>20.01.30</i> | <i>94.00</i> | | <i>42.70</i> | <i>15.30</i> | <i>15.50</i> | <i>20.50</i> | <i>99.00</i> | <i>104.00</i> | <i>109.00</i> |
| <i>Reparatii curente</i> | <i>20.02</i> | <i>10.00</i> | | <i>4.00</i> | | <i>4.00</i> | <i>2.00</i> | <i>10.00</i> | <i>10.00</i> | <i>10.00</i> |
| <i>Hrana</i> | <i>20.03</i> | <i>317.78</i> | | <i>119.78</i> | <i>88.00</i> | <i>20.00</i> | <i>90.00</i> | <i>333.00</i> | <i>349.00</i> | <i>367.00</i> |
| <i>Hrana pentru oameni</i> | <i>20.03.01</i> | <i>317.78</i> | | <i>119.78</i> | <i>88.00</i> | <i>20.00</i> | <i>90.00</i> | <i>333.00</i> | <i>349.00</i> | <i>367.00</i> |
| <i>Bunuri de natura obiectelor de inventar</i> | <i>20.05</i> | <i>30.00</i> | | <i>10.50</i> | <i>6.50</i> | <i>6.00</i> | <i>7.00</i> | <i>31.00</i> | <i>32.00</i> | <i>33.00</i> |
| <i>Alte obiecte de inventar</i> | <i>20.05.30</i> | <i>30.00</i> | | <i>10.50</i> | <i>6.50</i> | <i>6.00</i> | <i>7.00</i> | <i>31.00</i> | <i>32.00</i> | <i>33.00</i> |
| <i>Deplasari, detasari, transferari</i> | <i>20.06</i> | <i>1.00</i> | | <i>1.00</i> | | | | <i>1.00</i> | <i>1.00</i> | <i>1.00</i> |
| <i>Deplasari interne, detasari, transferari</i> | <i>20.06.01</i> | <i>1.00</i> | | <i>1.00</i> | | | | <i>1.00</i> | <i>1.00</i> | <i>1.00</i> |
| <i>Carti, publicatii si materiale documentare</i> | <i>20.11</i> | <i>0.50</i> | | <i>0.50</i> | | | | <i>1.00</i> | <i>1.00</i> | <i>1.00</i> |
| <i>Pregatire profesionala</i> | <i>20.13</i> | <i>0.50</i> | | <i>0.50</i> | | | | <i>1.00</i> | <i>1.00</i> | <i>1.00</i> |
| Invatamant prescolar si primar (65.10.03.01+ 65.10.03.02) | 65.10.03 | 291.24 | | 114.24 | 81.00 | 25.00 | 71.00 | 305.00 | 320.00 | 336.00 |
| Invatamant prescolar | 65.10.03.01 | 191.78 | | 81.78 | 50.00 | 20.00 | 40.00 | 201.00 | 211.00 | 222.00 |
| Invatamant primar | 65.10.03.02 | 99.46 | | 32.46 | 31.00 | 5.00 | 31.00 | 104.00 | 109.00 | 114.00 |
| Invatamant secundar (65.10.04.01 la 65.10.04.03) | 65.10.04 | 399.00 | | 141.50 | 95.00 | 23.50 | 139.00 | 419.00 | 437.00 | 457.00 |
| Invatamant secundar inferior | 65.10.04.01 | 38.00 | | 9.50 | 10.00 | 8.50 | 10.00 | 39.00 | 40.00 | 41.00 |
| Invatamant secundar superior | 65.10.04.02 | 361.00 | | 132.00 | 85.00 | 15.00 | 129.00 | 380.00 | 397.00 | 416.00 |
| Sanatate (66.10.06 la 66.10.50) | 66.10 | 47,940.00 | | 12,533.00 | 11,776.00 | 11,545.00 | 12,086.00 | 50,339.00 | 52,857.00 | 55,500.00 |
| <i>CHELTUIELI CURENTE</i> | <i>01</i> | <i>47,840.00</i> | | <i>12,433.00</i> | <i>11,776.00</i> | <i>11,545.00</i> | <i>12,086.00</i> | <i>50,233.00</i> | <i>52,745.00</i> | <i>55,382.00</i> |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|---|----------|-----------|--------------|----------|----------|-----------|----------|-----------|-----------|-----------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 33,700.00 | | 8,760.00 | 8,320.00 | 8,260.00 | 8,360.00 | 35,385.00 | 37,155.00 | 39,014.00 |
| Cheltuieli salariale in bani | 10.01 | 32,500.00 | | 8,160.00 | 8,120.00 | 8,060.00 | 8,160.00 | 34,125.00 | 35,832.00 | 37,625.00 |
| Salarii de baza | 10.01.01 | 23,200.00 | | 5,400.00 | 5,400.00 | 6,400.00 | 6,000.00 | 22,680.00 | 23,814.00 | 25,005.00 |
| Sporuri pentru conditii de munca | 10.01.05 | 3,200.00 | | 800.00 | 800.00 | 800.00 | 800.00 | 3,360.00 | 3,528.00 | 3,704.00 |
| Alte sporuri | 10.01.06 | 2,400.00 | | 1,000.00 | 1,000.00 | | 400.00 | 4,200.00 | 4,410.00 | 4,631.00 |
| Fond aferent platii cu ora | 10.01.11 | 2,260.00 | | 600.00 | 560.00 | 500.00 | 600.00 | 2,373.00 | 2,492.00 | 2,617.00 |
| Indemnizatii de hrana | 10.01.17 | 1,120.00 | | 280.00 | 280.00 | 280.00 | 280.00 | 1,176.00 | 1,235.00 | 1,297.00 |
| Alte drepturi salariale in bani | 10.01.30 | 320.00 | | 80.00 | 80.00 | 80.00 | 80.00 | 336.00 | 353.00 | 371.00 |
| Cheltuieli salariale in natura | 10.02 | 400.00 | | 400.00 | | | | 420.00 | 441.00 | 463.00 |
| Tichete de vacanta | 10.02.06 | 400.00 | | 400.00 | | | | 420.00 | 441.00 | 463.00 |
| Contributii | 10.03 | 800.00 | | 200.00 | 200.00 | 200.00 | 200.00 | 840.00 | 882.00 | 926.00 |
| Contributia asiguratorie pentru munca | 10.03.07 | 800.00 | | 200.00 | 200.00 | 200.00 | 200.00 | 840.00 | 882.00 | 926.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 13,740.00 | | 3,573.00 | 3,356.00 | 3,185.00 | 3,626.00 | 14,428.00 | 15,149.00 | 15,905.00 |
| Bunuri si servicii | 20.01 | 5,656.00 | | 1,501.00 | 1,295.00 | 1,265.00 | 1,595.00 | 5,939.00 | 6,236.00 | 6,546.00 |
| Furnituri de birou | 20.01.01 | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | 84.00 | 88.00 | 92.00 |
| Materiale pentru curatenie | 20.01.02 | 260.00 | | 60.00 | 60.00 | 60.00 | 80.00 | 273.00 | 287.00 | 301.00 |
| Incalzit, iluminat si forta motrica | 20.01.03 | 2,000.00 | | 500.00 | 500.00 | 500.00 | 500.00 | 2,100.00 | 2,205.00 | 2,315.00 |
| Apa, canal si salubritate | 20.01.04 | 160.00 | | 40.00 | 40.00 | 40.00 | 40.00 | 168.00 | 176.00 | 185.00 |
| Carburanti si lubrifianti | 20.01.05 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 42.00 | 44.00 | 46.00 |
| Piese de schimb | 20.01.06 | 205.00 | | 55.00 | 50.00 | 50.00 | 50.00 | 215.00 | 226.00 | 237.00 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 61.00 | | 16.00 | 15.00 | 15.00 | 15.00 | 64.00 | 67.00 | 70.00 |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 1,450.00 | | 400.00 | 300.00 | 300.00 | 450.00 | 1,523.00 | 1,599.00 | 1,679.00 |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1,400.00 | | 400.00 | 300.00 | 270.00 | 430.00 | 1,470.00 | 1,544.00 | 1,621.00 |
| Reparatii curente | 20.02 | 770.00 | | 200.00 | 200.00 | 170.00 | 200.00 | 840.00 | 882.00 | 926.00 |
| Hrana | 20.03 | 590.00 | | 150.00 | 150.00 | 160.00 | 130.00 | 588.00 | 617.00 | 648.00 |
| Hrana pentru oameni | 20.03.01 | 590.00 | | 150.00 | 150.00 | 160.00 | 130.00 | 588.00 | 617.00 | 648.00 |
| Medicamente si materiale sanitare | 20.04 | 5,900.00 | | 1,500.00 | 1,500.00 | 1,400.00 | 1,500.00 | 6,195.00 | 6,505.00 | 6,831.00 |
| Medicamente | 20.04.01 | 2,500.00 | | 600.00 | 600.00 | 600.00 | 700.00 | 2,625.00 | 2,756.00 | 2,894.00 |
| Materiale sanitare | 20.04.02 | 1,500.00 | | 400.00 | 400.00 | 350.00 | 350.00 | 1,575.00 | 1,654.00 | 1,737.00 |
| Reactivi | 20.04.03 | 1,500.00 | | 400.00 | 400.00 | 350.00 | 350.00 | 1,575.00 | 1,654.00 | 1,737.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|--|--------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| Dezinfectanti | 20.04.04 | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 420.00 | 441.00 | 463.00 |
| Bunuri de natura obiectelor de inventar | 20.05 | 420.00 | | 105.00 | 105.00 | 105.00 | 105.00 | 441.00 | 463.00 | 486.00 |
| Uniforme si echipament | 20.05.01 | 60.00 | | 5.00 | 5.00 | 45.00 | 5.00 | 21.00 | 22.00 | 23.00 |
| Lenjerie si accesorii de pat | 20.05.03 | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | 84.00 | 88.00 | 92.00 |
| Alte obiecte de inventar | 20.05.30 | 280.00 | | 80.00 | 80.00 | 40.00 | 80.00 | 336.00 | 353.00 | 371.00 |
| Deplasari, detasari, transferari | 20.06 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 42.00 | 44.00 | 46.00 |
| Deplasari interne, detasari, transferari | 20.06.01 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 42.00 | 44.00 | 46.00 |
| Materiale de laborator | 20.09 | 160.00 | | 40.00 | 40.00 | 30.00 | 50.00 | 168.00 | 176.00 | 185.00 |
| Carti, publicatii si materiale documentare | 20.11 | 8.00 | | 2.00 | 2.00 | 2.00 | 2.00 | 8.00 | 8.00 | 8.00 |
| Consultanta si expertiza | 20.12 | 90.00 | | 50.00 | 40.00 | -20.00 | 20.00 | 137.00 | 144.00 | 151.00 |
| Pregatire profesionala | 20.13 | 90.00 | | 10.00 | 10.00 | 60.00 | 10.00 | 53.00 | 56.00 | 59.00 |
| Protectia muncii | 20.14 | 3.00 | | 1.00 | 1.00 | | 1.00 | 3.00 | 3.00 | 3.00 |
| Alte cheltuieli | 20.30 | 13.00 | | 4.00 | 3.00 | 3.00 | 3.00 | 14.00 | 15.00 | 16.00 |
| Reclama si publicitate | 20.30.01 | 13.00 | | 4.00 | 3.00 | 3.00 | 3.00 | 14.00 | 15.00 | 16.00 |
| TITLUL XI ALTE CHELTUIELI | 59 | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 420.00 | 441.00 | 463.00 |
| Sume aferente persoanelor cu handicap neincadrate | 59.40 | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 420.00 | 441.00 | 463.00 |
| CHELTUIELI DE CAPITAL | 70 | 100.00 | | 100.00 | | | | 106.00 | 112.00 | 118.00 |
| TITLUL XV ACTIVE NEFINANCIARE | 71 | 100.00 | | 100.00 | | | | 106.00 | 112.00 | 118.00 |
| Active fixe | 71.01 | 100.00 | | 99.00 | | | 1.00 | 105.00 | 111.00 | 117.00 |
| Masini, echipamente si mijloace de transport | 71.01.02 | 90.00 | | 74.00 | | | 16.00 | 78.00 | 82.00 | 86.00 |
| Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 9.00 | | 10.00 | | | -1.00 | 11.00 | 12.00 | 13.00 |
| Alte active fixe | 71.01.30 | 1.00 | | 15.00 | | | -14.00 | 16.00 | 17.00 | 18.00 |
| Reparatii capitale aferente activelor fixe | 71.03 | | | 1.00 | | | -1.00 | 1.00 | 1.00 | 1.00 |
| Servicii medicale in unitati sanitare cu paturi (66.10.06.01+ 66.10.06.03) | 66.10.06 | 47,940.00 | | 12,533.00 | 11,776.00 | 11,545.00 | 12,086.00 | 50,339.00 | 52,857.00 | 55,500.00 |
| Spitale generale | 66.10.06.01 | 47,940.00 | | 12,533.00 | 11,776.00 | 11,545.00 | 12,086.00 | 50,339.00 | 52,857.00 | 55,500.00 |
| Cultura, recreere si religie (67.10.03 la 67.10.50) | 67.10 | 772.84 | | 164.25 | 249.82 | 165.85 | 192.92 | 832.00 | 873.00 | 917.00 |
| CHELTUIELI CURENTE | 01 | 772.84 | | 164.25 | 249.82 | 165.85 | 192.92 | 832.00 | 873.00 | 917.00 |
| TITLUL I CHELTUIELI DE | 10 | 517.60 | | 126.75 | 137.35 | 126.75 | 126.75 | 543.00 | 570.00 | 599.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|---|--------------|-----------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| <i>PERSONAL</i> | | | | | | | | | | |
| <i>Cheltuieli salariale in bani</i> | 10.01 | 496.00 | | 123.75 | 124.75 | 123.75 | 123.75 | 520.00 | 545.00 | 572.00 |
| <i>Salarii de baza</i> | 10.01.01 | 466.00 | | 116.50 | 116.50 | 116.50 | 116.50 | 489.00 | 513.00 | 539.00 |
| <i>Indemnizatii de delegare</i> | 10.01.13 | 5.00 | | 1.00 | 2.00 | 1.00 | 1.00 | 5.00 | 5.00 | 5.00 |
| <i>Indemnizatii de hrana</i> | 10.01.17 | 25.00 | | 6.25 | 6.25 | 6.25 | 6.25 | 26.00 | 27.00 | 28.00 |
| <i>Cheltuieli salariale in natura</i> | 10.02 | 9.60 | | | 9.60 | | | 10.00 | 11.00 | 12.00 |
| <i>Tichete de vacanta</i> | 10.02.06 | 9.60 | | | 9.60 | | | 10.00 | 11.00 | 12.00 |
| <i>Contributii</i> | 10.03 | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | 13.00 | 14.00 | 15.00 |
| <i>Contributia asiguratorie pentru munca</i> | 10.03.07 | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | 13.00 | 14.00 | 15.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 255.24 | | 37.50 | 112.47 | 39.10 | 66.17 | 289.00 | 303.00 | 318.00 |
| <i>Bunuri si servicii</i> | 20.01 | 46.04 | | 9.90 | 9.60 | 9.60 | 16.94 | 40.00 | 42.00 | 44.00 |
| <i>Furnituri de birou</i> | 20.01.01 | 1.70 | | 0.50 | 0.50 | 0.50 | 0.20 | 2.00 | 2.00 | 2.00 |
| <i>Materiale pentru curatenie</i> | 20.01.02 | 1.80 | | 0.70 | 0.40 | 0.40 | 0.30 | 2.00 | 2.00 | 2.00 |
| <i>Posta, telecomunicatii, radio, tv, internet</i> | 20.01.08 | 3.10 | | 0.70 | 0.70 | 0.70 | 1.00 | 2.00 | 2.00 | 2.00 |
| <i>Alte bunuri si servicii pentru intretinere si functionare</i> | 20.01.30 | 39.44 | | 8.00 | 8.00 | 8.00 | 15.44 | 34.00 | 36.00 | 38.00 |
| <i>Bunuri de natura obiectelor de inventar</i> | 20.05 | 10.00 | | 10.00 | 10.00 | 10.00 | -20.00 | 40.00 | 42.00 | 44.00 |
| <i>Alte obiecte de inventar</i> | 20.05.30 | 10.00 | | 10.00 | 10.00 | 10.00 | -20.00 | 40.00 | 42.00 | 44.00 |
| <i>Deplasari, detasari, transferari</i> | 20.06 | 3.10 | | 1.00 | 1.00 | 1.00 | 0.10 | 3.00 | 3.00 | 3.00 |
| <i>Deplasari interne, detasari, transferari</i> | 20.06.01 | 3.10 | | 1.00 | 1.00 | 1.00 | 0.10 | 3.00 | 3.00 | 3.00 |
| <i>Carti, publicatii si materiale documentare</i> | 20.11 | 46.35 | | 10.35 | 12.25 | 11.25 | 12.50 | 49.00 | 51.00 | 54.00 |
| <i>Pregatire profesionala</i> | 20.13 | 2.00 | | 1.00 | 1.00 | | | 2.00 | 2.00 | 2.00 |
| <i>Protectia muncii</i> | 20.14 | 1.00 | | 0.40 | 0.40 | 0.10 | 0.10 | 1.00 | 1.00 | 1.00 |
| <i>Alte cheltuieli</i> | 20.30 | 146.75 | | 4.85 | 78.22 | 7.15 | 56.53 | 154.00 | 162.00 | 170.00 |
| <i>Reclama si publicitate</i> | 20.30.01 | 0.85 | | 0.25 | 0.25 | 0.25 | 0.10 | 1.00 | 1.00 | 1.00 |
| <i>Alte cheltuieli cu bunuri si servicii</i> | 20.30.30 | 145.90 | | 4.60 | 77.97 | 6.90 | 56.43 | 153.00 | 161.00 | 169.00 |
| <i>Servicii culturale (67.10.03.03 la 67.10.03.30)</i> | 67.10.03 | 772.84 | | 164.25 | 249.82 | 165.85 | 192.92 | 832.00 | 873.00 | 917.00 |
| <i>Alte servicii culturale</i> | 67.10.03.30 | 772.84 | | 164.25 | 249.82 | 165.85 | 192.92 | 832.00 | 873.00 | 917.00 |
| Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU | 69.10 | 5,364.20 | | 1,951.78 | 1,144.33 | 1,138.89 | 1,129.20 | 5,477.00 | 5,752.00 | 6,040.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|---|--------------|-----------------|--------------|-----------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| SI APE (70.10+74.10) | | | | | | | | | | |
| Locuinte, servicii si dezvoltare publica (70.10.03 la 70.10.50) | 70.10 | 1,612.20 | | 458.78 | 401.33 | 462.89 | 289.20 | 1,537.00 | 1,614.00 | 1,696.00 |
| CHELTUIELI CURENTE | 01 | 1,612.20 | | 458.78 | 401.33 | 462.89 | 289.20 | 1,537.00 | 1,614.00 | 1,696.00 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 347.31 | | 81.22 | 92.77 | 86.32 | 87.00 | 362.00 | 380.00 | 399.00 |
| Cheltuieli salariale in bani | 10.01 | 330.25 | | 79.57 | 80.82 | 84.42 | 85.44 | 344.00 | 361.00 | 379.00 |
| Salarii de baza | 10.01.01 | 306.59 | | 73.38 | 74.57 | 78.17 | 80.47 | 320.00 | 336.00 | 353.00 |
| Indemnizatii de hrana | 10.01.17 | 23.66 | | 6.19 | 6.25 | 6.25 | 4.97 | 24.00 | 25.00 | 26.00 |
| Cheltuieli salariale in natura | 10.02 | 9.60 | | | 9.90 | | -0.30 | 10.00 | 11.00 | 12.00 |
| Tichete de vacanta | 10.02.06 | 9.60 | | | 9.90 | | -0.30 | 10.00 | 11.00 | 12.00 |
| Contributii | 10.03 | 7.46 | | 1.65 | 2.05 | 1.90 | 1.86 | 8.00 | 8.00 | 8.00 |
| Contributia asiguratorie pentru munca | 10.03.07 | 7.46 | | 1.65 | 2.05 | 1.90 | 1.86 | 8.00 | 8.00 | 8.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 1,264.89 | | 377.56 | 308.56 | 376.57 | 202.20 | 1,175.00 | 1,234.00 | 1,297.00 |
| Bunuri si servicii | 20.01 | 1,263.20 | | 360.00 | 271.00 | 411.00 | 221.20 | 1,075.00 | 1,129.00 | 1,187.00 |
| Materiale pentru curatenie | 20.01.02 | 15.00 | | 5.00 | 5.00 | | 5.00 | 11.00 | 12.00 | 13.00 |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 708.70 | | 200.00 | 146.00 | 246.00 | 116.70 | 569.00 | 597.00 | 627.00 |
| Apa, canal si salubritate | 20.01.04 | 50.00 | | 15.00 | 10.00 | 15.00 | 10.00 | 53.00 | 56.00 | 59.00 |
| Piese de schimb | 20.01.06 | 12.50 | | 10.00 | 10.00 | 10.00 | -17.50 | 42.00 | 44.00 | 46.00 |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 158.00 | | 30.00 | 60.00 | 40.00 | 28.00 | 200.00 | 210.00 | 221.00 |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 319.00 | | 100.00 | 40.00 | 100.00 | 79.00 | 200.00 | 210.00 | 221.00 |
| Reparatii curente | 20.02 | 1.69 | | 10.56 | 30.56 | -39.43 | | 75.00 | 79.00 | 83.00 |
| Medicamente si materiale sanitare | 20.04 | | | 5.00 | 5.00 | 5.00 | -15.00 | 21.00 | 22.00 | 23.00 |
| Dezinfectanti | 20.04.04 | | | 5.00 | 5.00 | 5.00 | -15.00 | 21.00 | 22.00 | 23.00 |
| Pregatire profesionala | 20.13 | | | 2.00 | 2.00 | | -4.00 | 4.00 | 4.00 | 4.00 |
| Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.10.50 | 1,612.20 | | 458.78 | 401.33 | 462.89 | 289.20 | 1,537.00 | 1,614.00 | 1,696.00 |
| Protectia mediului (74.10.03 la 74.10.50) | 74.10 | 3,752.00 | | 1,493.00 | 743.00 | 676.00 | 840.00 | 3,940.00 | 4,138.00 | 4,344.00 |
| CHELTUIELI CURENTE | 01 | 3,677.00 | | 1,418.00 | 743.00 | 676.00 | 840.00 | 3,861.00 | 4,055.00 | 4,257.00 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 1,622.00 | | 561.50 | 387.50 | 339.50 | 333.50 | 1,667.00 | 1,751.00 | 1,839.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|--|----------|-----------|--------------|---------|----------|-----------|----------|----------|----------|----------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| <i>Cheltuieli salariale in bani</i> | 10.01 | 1,558.00 | | 551.50 | 347.50 | 332.50 | 326.50 | 1,599.00 | 1,679.00 | 1,763.00 |
| <i>Salarii de baza</i> | 10.01.01 | 1,290.00 | | 380.00 | 330.00 | 300.00 | 280.00 | 1,355.00 | 1,423.00 | 1,494.00 |
| <i>Alte sporuri</i> | 10.01.06 | 51.00 | | 10.00 | 8.00 | 13.00 | 20.00 | 38.00 | 40.00 | 42.00 |
| <i>Indemnizatii de delegare</i> | 10.01.13 | 6.00 | | 1.50 | 1.50 | 1.50 | 1.50 | 6.00 | 6.00 | 6.00 |
| <i>Indemnizatii de hrana</i> | 10.01.17 | 66.00 | | 15.00 | 8.00 | 18.00 | 25.00 | 48.00 | 50.00 | 53.00 |
| <i>Alte drepturi salariale in bani</i> | 10.01.30 | 145.00 | | 145.00 | | | | 152.00 | 160.00 | 168.00 |
| <i>Cheltuieli salariale in natura</i> | 10.02 | 32.00 | | | 32.00 | | | 34.00 | 36.00 | 38.00 |
| <i>Tichete de vacanta</i> | 10.02.06 | 32.00 | | | 32.00 | | | 34.00 | 36.00 | 38.00 |
| <i>Contributii</i> | 10.03 | 32.00 | | 10.00 | 8.00 | 7.00 | 7.00 | 34.00 | 36.00 | 38.00 |
| <i>Contributia asiguratorie pentru munca</i> | 10.03.07 | 32.00 | | 10.00 | 8.00 | 7.00 | 7.00 | 34.00 | 36.00 | 38.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 2,055.00 | | 856.50 | 355.50 | 336.50 | 506.50 | 2,194.00 | 2,304.00 | 2,418.00 |
| <i>Bunuri si servicii</i> | 20.01 | 1,770.00 | | 798.00 | 317.00 | 256.50 | 398.50 | 2,006.00 | 2,107.00 | 2,212.00 |
| <i>Furnituri de birou</i> | 20.01.01 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 4.00 | 4.00 |
| <i>Carburanti si lubrifianti</i> | 20.01.05 | 250.00 | | 90.00 | 60.00 | 30.00 | 70.00 | 294.00 | 309.00 | 324.00 |
| <i>Piese de schimb</i> | 20.01.06 | 147.00 | | 37.00 | 36.00 | 34.00 | 40.00 | 154.00 | 162.00 | 170.00 |
| <i>Transport</i> | 20.01.07 | 350.00 | | 170.00 | 170.00 | 10.00 | | 714.00 | 750.00 | 788.00 |
| <i>Alte bunuri si servicii pentru intretinere si functionare</i> | 20.01.30 | 1,019.00 | | 500.00 | 50.00 | 181.50 | 287.50 | 840.00 | 882.00 | 926.00 |
| <i>Reparatii curente</i> | 20.02 | 60.00 | | 20.00 | 10.00 | 10.00 | 20.00 | 63.00 | 66.00 | 69.00 |
| <i>Bunuri de natura obiectelor de inventar</i> | 20.05 | 24.00 | | 18.00 | 6.00 | | | 35.00 | 37.00 | 39.00 |
| <i>Uniforme si echipament</i> | 20.05.01 | 18.00 | | 15.00 | 3.00 | | | 22.00 | 23.00 | 24.00 |
| <i>Alte obiecte de inventar</i> | 20.05.30 | 6.00 | | 3.00 | 3.00 | | | 13.00 | 14.00 | 15.00 |
| <i>Deplasari, detasari, transferari</i> | 20.06 | 2.00 | | 1.00 | 1.00 | | | 4.00 | 4.00 | 4.00 |
| <i>Deplasari interne, detasari, transferari</i> | 20.06.01 | 2.00 | | 1.00 | 1.00 | | | 4.00 | 4.00 | 4.00 |
| <i>Pregatire profesionala</i> | 20.13 | 4.00 | | | 2.00 | 2.00 | | 4.00 | 4.00 | 4.00 |
| <i>Protectia muncii</i> | 20.14 | 3.00 | | 1.50 | 1.50 | | | 6.00 | 6.00 | 6.00 |
| <i>Meteorologie</i> | 20.21 | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | 13.00 | 14.00 | 15.00 |
| <i>Alte cheltuieli</i> | 20.30 | 180.00 | | 15.00 | 15.00 | 65.00 | 85.00 | 63.00 | 66.00 | 69.00 |
| <i>Chirii</i> | 20.30.04 | 180.00 | | 15.00 | 15.00 | 65.00 | 85.00 | 63.00 | 66.00 | 69.00 |
| OPERATIUNI FINANCIARE | 79 | 75.00 | | 75.00 | | | | 79.00 | 83.00 | 87.00 |
| TITLUL XVIII IMPRUMUTURI | 80 | 75.00 | | 75.00 | | | | 79.00 | 83.00 | 87.00 |
| <i>Imprumuturi pentru institutii si servicii publice sau activitati finantate integral</i> | 80.03 | 75.00 | | 75.00 | | | | 79.00 | 83.00 | 87.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|--|--------------|-----------------|--------------|---------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| <i>din venituri proprii</i> | | | | | | | | | | |
| Salubritate si gestiunea deseurilor (74.10.05.01+ 74.10.05.02) | 74.10.05 | 3,752.00 | | 1,493.00 | 743.00 | 676.00 | 840.00 | 3,940.00 | 4,138.00 | 4,344.00 |
| Salubritate | 74.10.05.01 | 3,402.00 | | 1,323.00 | 573.00 | 666.00 | 840.00 | 3,226.00 | 3,388.00 | 3,556.00 |
| Colectarea, tratarea si distrugerea deseurilor | 74.10.05.02 | 350.00 | | 170.00 | 170.00 | 10.00 | | 714.00 | 750.00 | 788.00 |
| Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10) | 79.10 | 3,197.84 | 52.33 | 872.94 | 836.68 | 744.38 | 743.84 | 3,510.00 | 3,685.00 | 3,868.00 |
| Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50) | 83.10 | 3,197.84 | 52.33 | 872.94 | 836.68 | 744.38 | 743.84 | 3,510.00 | 3,685.00 | 3,868.00 |
| CHELTUIELI CURENTE | 01 | 2,202.94 | 52.33 | 622.94 | 586.68 | 499.48 | 493.84 | 2,460.00 | 2,582.00 | 2,710.00 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 200.84 | | 45.94 | 51.68 | 49.38 | 53.84 | 211.00 | 221.00 | 232.00 |
| Cheltuieli salariale in bani | 10.01 | 191.45 | | 44.92 | 45.59 | 48.29 | 52.65 | 201.00 | 211.00 | 222.00 |
| Salarii de baza | 10.01.01 | 179.97 | | 41.79 | 42.46 | 45.16 | 50.56 | 189.00 | 198.00 | 208.00 |
| Indemnizatii de hrana | 10.01.17 | 11.48 | | 3.13 | 3.13 | 3.13 | 2.09 | 12.00 | 13.00 | 14.00 |
| Cheltuieli salariale in natura | 10.02 | 4.95 | | | 4.95 | | | 5.00 | 5.00 | 5.00 |
| Tichete de vacanta | 10.02.06 | 4.95 | | | 4.95 | | | 5.00 | 5.00 | 5.00 |
| Contributii | 10.03 | 4.44 | | 1.02 | 1.14 | 1.09 | 1.19 | 5.00 | 5.00 | 5.00 |
| Contributia asiguratorie pentru munca | 10.03.07 | 4.44 | | 1.02 | 1.14 | 1.09 | 1.19 | 5.00 | 5.00 | 5.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 2,002.10 | 52.33 | 577.00 | 535.00 | 450.10 | 440.00 | 2,249.00 | 2,361.00 | 2,478.00 |
| Bunuri si servicii | 20.01 | 1,921.00 | 52.33 | 557.00 | 470.00 | 450.00 | 444.00 | 2,076.00 | 2,180.00 | 2,288.00 |
| Carburanti si lubrifianti | 20.01.05 | 165.00 | | 100.00 | 20.00 | 30.00 | 15.00 | 179.00 | 188.00 | 197.00 |
| Piese de schimb | 20.01.06 | | | 7.00 | | | -7.00 | 7.00 | 7.00 | 7.00 |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1,756.00 | 52.33 | 450.00 | 450.00 | 420.00 | 436.00 | 1,890.00 | 1,985.00 | 2,084.00 |
| Reparatii curente | 20.02 | | | | 50.00 | -50.00 | | 105.00 | 110.00 | 116.00 |
| Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 75.10 | | 10.00 | 10.00 | 45.10 | 10.00 | 42.00 | 44.00 | 46.00 |
| Alte cheltuieli | 20.30 | 6.00 | | 10.00 | 5.00 | 5.00 | -14.00 | 26.00 | 27.00 | 28.00 |
| Prime de asigurare non- | 20.30.03 | 6.00 | | 10.00 | 5.00 | 5.00 | -14.00 | 26.00 | 27.00 | 28.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|---|--------------|------------------|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| <i>viata</i> | | | | | | | | | | |
| CHELTUIELI DE CAPITAL | 70 | 1,000.00 | | 250.00 | 250.00 | 250.00 | 250.00 | 1,050.00 | 1,103.00 | 1,158.00 |
| TITLUL XV ACTIVE NEFINANCIARE | 71 | 1,000.00 | | 250.00 | 250.00 | 250.00 | 250.00 | 1,050.00 | 1,103.00 | 1,158.00 |
| Active fixe | 71.01 | 1,000.00 | | 250.00 | 250.00 | 250.00 | 250.00 | 1,050.00 | 1,103.00 | 1,158.00 |
| Alte active fixe | 71.01.30 | 1,000.00 | | 250.00 | 250.00 | 250.00 | 250.00 | 1,050.00 | 1,103.00 | 1,158.00 |
| PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 84 | -5.10 | | | | -5.10 | | | | |
| TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85 | -5.10 | | | | -5.10 | | | | |
| Plati efectuate in anii precedenti si recuperate in anul curent | 85.01 | -5.10 | | | | -5.10 | | | | |
| Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local | 85.01.01 | -5.10 | | | | -5.10 | | | | |
| Agricultura (83.10.03.07+ 83.10.03.30) | 83.10.03 | 3,197.84 | 52.33 | 872.94 | 836.68 | 744.38 | 743.84 | 3,510.00 | 3,685.00 | 3,868.00 |
| Alte cheltuieli in domeniul agriculturii | 83.10.03.30 | 3,197.84 | 52.33 | 872.94 | 836.68 | 744.38 | 743.84 | 3,510.00 | 3,685.00 | 3,868.00 |
| SECTIUNEA DE FUNCTIONARE | | | | | | | | | | |
| TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10) | 49.10 | 57,317.58 | 52.33 | 15,539.33 | 14,055.18 | 13,505.22 | 14,217.85 | 60,206.00 | 63,213.00 | 66,371.00 |
| CHELTUIELI CURENTE | 01 | 57,247.68 | 52.33 | 15,464.33 | 14,055.18 | 13,510.32 | 14,217.85 | 60,127.00 | 63,130.00 | 66,284.00 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 37,054.95 | | 9,750.29 | 9,171.35 | 8,974.05 | 9,159.26 | 38,868.00 | 40,812.00 | 42,855.00 |
| Cheltuieli salariale in bani | 10.01 | 35,720.33 | | 9,130.00 | 8,889.83 | 8,758.63 | 8,941.87 | 37,465.00 | 39,338.00 | 41,307.00 |
| Salarii de baza | 10.01.01 | 25,861.65 | | 6,114.26 | 6,069.03 | 7,045.33 | 6,633.03 | 25,473.00 | 26,746.00 | 28,084.00 |
| Sporuri pentru conditii de munca | 10.01.05 | 3,200.00 | | 800.00 | 800.00 | 800.00 | 800.00 | 3,360.00 | 3,528.00 | 3,704.00 |
| Alte sporuri | 10.01.06 | 2,451.00 | | 1,010.00 | 1,008.00 | 13.00 | 420.00 | 4,238.00 | 4,450.00 | 4,673.00 |
| Fond aferent platii cu ora | 10.01.11 | 2,470.25 | | 663.50 | 621.50 | 500.00 | 685.25 | 2,593.00 | 2,723.00 | 2,860.00 |
| Indemnizatii de delegare | 10.01.13 | 11.00 | | 2.50 | 3.50 | 2.50 | 2.50 | 11.00 | 11.00 | 11.00 |
| Indemnizatii de hrana | 10.01.17 | 1,261.43 | | 314.74 | 307.80 | 317.80 | 321.09 | 1,302.00 | 1,367.00 | 1,436.00 |
| Alte drepturi | 10.01.30 | 465.00 | | 225.00 | 80.00 | 80.00 | 80.00 | 488.00 | 513.00 | 539.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|--|----------|-----------|--------------|----------|----------|-----------|----------|-----------|-----------|-----------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| <i>salariale in bani</i> | | | | | | | | | | |
| <i>Cheltuieli salariale in natura</i> | 10.02 | 462.75 | | 400.00 | 63.05 | | -0.30 | 486.00 | 511.00 | 537.00 |
| <i>Tichete de vacanta</i> | 10.02.06 | 462.75 | | 400.00 | 63.05 | | -0.30 | 486.00 | 511.00 | 537.00 |
| <i>Contributii</i> | 10.03 | 871.87 | | 220.29 | 218.47 | 215.42 | 217.69 | 917.00 | 963.00 | 1,011.00 |
| <i>Contributia asiguratorie pentru munca</i> | 10.03.07 | 871.87 | | 220.29 | 218.47 | 215.42 | 217.69 | 917.00 | 963.00 | 1,011.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 19,792.73 | 52.33 | 5,614.04 | 4,783.83 | 4,436.27 | 4,958.59 | 20,839.00 | 21,877.00 | 22,966.00 |
| <i>Bunuri si servicii</i> | 20.01 | 10,771.24 | 52.33 | 3,280.60 | 2,380.90 | 2,410.60 | 2,699.14 | 11,257.00 | 11,820.00 | 12,408.00 |
| <i>Furnituri de birou</i> | 20.01.01 | 86.20 | | 22.00 | 21.50 | 21.50 | 21.20 | 91.00 | 95.00 | 99.00 |
| <i>Materiale pentru curatenie</i> | 20.01.02 | 277.80 | | 66.70 | 65.40 | 60.40 | 85.30 | 287.00 | 302.00 | 317.00 |
| <i>Incalzit, iluminat si forta motrica</i> | 20.01.03 | 2,721.70 | | 707.00 | 648.00 | 748.00 | 618.70 | 2,682.00 | 2,815.00 | 2,955.00 |
| <i>Apa, canal si salubritate</i> | 20.01.04 | 211.00 | | 56.00 | 50.00 | 55.00 | 50.00 | 222.00 | 233.00 | 245.00 |
| <i>Carburanti si lubrifianti</i> | 20.01.05 | 455.00 | | 200.00 | 90.00 | 70.00 | 95.00 | 515.00 | 541.00 | 567.00 |
| <i>Piese de schimb</i> | 20.01.06 | 364.50 | | 109.00 | 96.00 | 94.00 | 65.50 | 418.00 | 439.00 | 460.00 |
| <i>Transport</i> | 20.01.07 | 350.00 | | 170.00 | 170.00 | 10.00 | | 714.00 | 750.00 | 788.00 |
| <i>Posta, telecomunicatii, radio, tv, internet</i> | 20.01.08 | 64.60 | | 17.20 | 15.70 | 15.70 | 16.00 | 67.00 | 70.00 | 73.00 |
| <i>Materiale si prestari de servicii cu caracter functional</i> | 20.01.09 | 1,612.00 | | 431.00 | 361.00 | 341.00 | 479.00 | 1,727.00 | 1,813.00 | 1,904.00 |
| <i>Alte bunuri si servicii pentru intretinere si functionare</i> | 20.01.30 | 4,628.44 | 52.33 | 1,501.70 | 863.30 | 995.00 | 1,268.44 | 4,534.00 | 4,762.00 | 5,000.00 |
| <i>Reparatii curente</i> | 20.02 | 841.69 | | 234.56 | 290.56 | 94.57 | 222.00 | 1,093.00 | 1,147.00 | 1,204.00 |
| <i>Hrana</i> | 20.03 | 907.78 | | 269.78 | 238.00 | 180.00 | 220.00 | 921.00 | 966.00 | 1,015.00 |
| <i>Hrana pentru oameni</i> | 20.03.01 | 907.78 | | 269.78 | 238.00 | 180.00 | 220.00 | 921.00 | 966.00 | 1,015.00 |
| <i>Medicamente si materiale sanitare</i> | 20.04 | 5,900.00 | | 1,505.00 | 1,505.00 | 1,405.00 | 1,485.00 | 6,216.00 | 6,527.00 | 6,854.00 |
| <i>Medicamente</i> | 20.04.01 | 2,500.00 | | 600.00 | 600.00 | 600.00 | 700.00 | 2,625.00 | 2,756.00 | 2,894.00 |
| <i>Materiale sanitare</i> | 20.04.02 | 1,500.00 | | 400.00 | 400.00 | 350.00 | 350.00 | 1,575.00 | 1,654.00 | 1,737.00 |
| <i>Reactivi</i> | 20.04.03 | 1,500.00 | | 400.00 | 400.00 | 350.00 | 350.00 | 1,575.00 | 1,654.00 | 1,737.00 |
| <i>Dezinfectanti</i> | 20.04.04 | 400.00 | | 105.00 | 105.00 | 105.00 | 85.00 | 441.00 | 463.00 | 486.00 |
| <i>Bunuri de natura obiectelor de inventar</i> | 20.05 | 484.00 | | 143.50 | 127.50 | 121.00 | 92.00 | 547.00 | 574.00 | 602.00 |
| <i>Uniforme si echipament</i> | 20.05.01 | 78.00 | | 20.00 | 8.00 | 45.00 | 5.00 | 43.00 | 45.00 | 47.00 |
| <i>Lenjerie si accesorii de pat</i> | 20.05.03 | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | 84.00 | 88.00 | 92.00 |
| <i>Alte obiecte de inventar</i> | 20.05.30 | 326.00 | | 103.50 | 99.50 | 56.00 | 67.00 | 420.00 | 441.00 | 463.00 |
| <i>Deplasari, detasari, transferari</i> | 20.06 | 46.82 | | 13.50 | 12.50 | 11.50 | 9.32 | 52.00 | 54.00 | 56.00 |
| <i>Deplasari</i> | 20.06.01 | 46.82 | | 13.50 | 12.50 | 11.50 | 9.32 | 52.00 | 54.00 | 56.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|---|----------|-----------|--------------|---------|----------|-----------|----------|----------|--------|--------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| <i>interne, detasari, transferari</i> | | | | | | | | | | |
| <i>Materiale de laborator</i> | 20.09 | 160.00 | | 40.00 | 40.00 | 30.00 | 50.00 | 168.00 | 176.00 | 185.00 |
| <i>Carti, publicatii si materiale documentare</i> | 20.11 | 54.85 | | 12.85 | 14.25 | 13.25 | 14.50 | 58.00 | 60.00 | 63.00 |
| <i>Consultanta si expertiza</i> | 20.12 | 90.00 | | 50.00 | 40.00 | -20.00 | 20.00 | 137.00 | 144.00 | 151.00 |
| <i>Pregatire profesionala</i> | 20.13 | 96.50 | | 14.50 | 18.00 | 62.00 | 2.00 | 68.00 | 71.00 | 74.00 |
| <i>Protectia muncii</i> | 20.14 | 7.00 | | 2.90 | 2.90 | 0.10 | 1.10 | 10.00 | 10.00 | 10.00 |
| <i>Meteorologie</i> | 20.21 | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | 13.00 | 14.00 | 15.00 |
| <i>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</i> | 20.25 | 75.10 | | 10.00 | 10.00 | 45.10 | 10.00 | 42.00 | 44.00 | 46.00 |
| <i>Alte cheltuieli</i> | 20.30 | 345.75 | | 33.85 | 101.22 | 80.15 | 130.53 | 257.00 | 270.00 | 283.00 |
| <i>Reclama si publicitate</i> | 20.30.01 | 13.85 | | 4.25 | 3.25 | 3.25 | 3.10 | 15.00 | 16.00 | 17.00 |
| <i>Prime de asigurare non-viata</i> | 20.30.03 | 6.00 | | 10.00 | 5.00 | 5.00 | -14.00 | 26.00 | 27.00 | 28.00 |
| <i>Chirii</i> | 20.30.04 | 180.00 | | 15.00 | 15.00 | 65.00 | 85.00 | 63.00 | 66.00 | 69.00 |
| <i>Alte cheltuieli cu bunuri si servicii</i> | 20.30.30 | 145.90 | | 4.60 | 77.97 | 6.90 | 56.43 | 153.00 | 161.00 | 169.00 |
| TITLUL XI ALTE CHELTUIELI | 59 | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 420.00 | 441.00 | 463.00 |
| <i>Sume aferente persoanelor cu handicap neincadrate</i> | 59.40 | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 420.00 | 441.00 | 463.00 |
| OPERATIUNI FINANCIARE | 79 | 75.00 | | 75.00 | | | | 79.00 | 83.00 | 87.00 |
| TITLUL XVIII IMPRUMUTURI | 80 | 75.00 | | 75.00 | | | | 79.00 | 83.00 | 87.00 |
| <i>Imprumuturi pentru institutii si servicii publice sau activitati finantate integral din venituri proprii</i> | 80.03 | 75.00 | | 75.00 | | | | 79.00 | 83.00 | 87.00 |
| PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 84 | -5.10 | | | | -5.10 | | | | |
| TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE | 85 | -5.10 | | | | -5.10 | | | | |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|--|--------------|------------------|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| <i>IN ANUL CURENT</i> | | | | | | | | | | |
| <i>Plati efectuate in anii precedenti si recuperate in anul curent</i> | 85.01 | -5.10 | | | | -5.10 | | | | |
| <i>Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local</i> | 85.01.01 | -5.10 | | | | -5.10 | | | | |
| Partea I- a SERVICII PUBLICE GENERALE (51.10+ 54.10+ 55.10) | 50.10 | 452.46 | | 111.62 | 122.35 | 112.60 | 105.89 | 480.00 | 504.00 | 529.00 |
| Alte servicii publice generale (54.10.10+ 54.10.50) | 54.10 | 452.46 | | 111.62 | 122.35 | 112.60 | 105.89 | 480.00 | 504.00 | 529.00 |
| <i>CHELTUIELI CURENTE</i> | 01 | 452.46 | | 111.62 | 122.35 | 112.60 | 105.89 | 480.00 | 504.00 | 529.00 |
| <i>TITLUL I CHELTUIELI DE PERSONAL</i> | 10 | 450.74 | | 109.12 | 118.85 | 112.10 | 110.67 | 473.00 | 497.00 | 522.00 |
| <i>Cheltuieli salariale in bani</i> | 10.01 | 434.38 | | 106.76 | 109.67 | 109.67 | 108.28 | 456.00 | 479.00 | 503.00 |
| <i>Salarii de baza</i> | 10.01.01 | 419.09 | | 102.59 | 105.50 | 105.50 | 105.50 | 440.00 | 462.00 | 485.00 |
| <i>Indemnizatii de hrana</i> | 10.01.17 | 15.29 | | 4.17 | 4.17 | 4.17 | 2.78 | 16.00 | 17.00 | 18.00 |
| <i>Cheltuieli salariale in natura</i> | 10.02 | 6.60 | | | 6.60 | | | 7.00 | 7.00 | 7.00 |
| <i>Tichete de vacanta</i> | 10.02.06 | 6.60 | | | 6.60 | | | 7.00 | 7.00 | 7.00 |
| <i>Contributii</i> | 10.03 | 9.76 | | 2.36 | 2.58 | 2.43 | 2.39 | 10.00 | 11.00 | 12.00 |
| <i>Contributia asiguratorie pentru munca</i> | 10.03.07 | 9.76 | | 2.36 | 2.58 | 2.43 | 2.39 | 10.00 | 11.00 | 12.00 |
| <i>TITLUL II BUNURI SI SERVICII</i> | 20 | 1.72 | | 2.50 | 3.50 | 0.50 | -4.78 | 7.00 | 7.00 | 7.00 |
| <i>Bunuri si servicii</i> | 20.01 | 1.00 | | 1.00 | | | | 1.00 | 1.00 | 1.00 |
| <i>Alte bunuri si servicii pentru intretinere si functionare</i> | 20.01.30 | 1.00 | | 1.00 | | | | 1.00 | 1.00 | 1.00 |
| <i>Deplasari, detasari, transferari</i> | 20.06 | 0.72 | | 0.50 | 0.50 | 0.50 | -0.78 | 2.00 | 2.00 | 2.00 |
| <i>Deplasari interne, detasari, transferari</i> | 20.06.01 | 0.72 | | 0.50 | 0.50 | 0.50 | -0.78 | 2.00 | 2.00 | 2.00 |
| <i>Pregatire profesionala</i> | 20.13 | | | 1.00 | 3.00 | | -4.00 | 4.00 | 4.00 | 4.00 |
| Servicii publice comunitare de evidenta a persoanelor | 54.10.10 | 452.46 | | 111.62 | 122.35 | 112.60 | 105.89 | 480.00 | 504.00 | 529.00 |
| Partea a III- a CHELTUIELI SOCIAL-CULTURALE (65.10+ 66.10+ 67.10+ 68.10) | 63.10 | 49,303.08 | | 12,852.99 | 12,201.82 | 11,759.35 | 12,488.92 | 51,789.00 | 54,375.00 | 57,092.00 |
| Invatamant (65.10.02) | 65.10 | 690.24 | | 255.74 | 176.00 | 48.50 | 210.00 | 724.00 | 757.00 | 793.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|---|-------------|-----------|--------------|---------|----------|-----------|----------|----------|--------|--------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| la 65.10.50) | | | | | | | | | | |
| CHELTUIELI CURENTE | 01 | 690.24 | | 255.74 | 176.00 | 48.50 | 210.00 | 724.00 | 757.00 | 793.00 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 216.46 | | 65.76 | 63.20 | | 87.50 | 227.00 | 238.00 | 250.00 |
| Cheltuieli salariale in bani | 10.01 | 210.25 | | 63.50 | 61.50 | | 85.25 | 220.00 | 231.00 | 243.00 |
| Fond aferent platii cu ora | 10.01.11 | 210.25 | | 63.50 | 61.50 | | 85.25 | 220.00 | 231.00 | 243.00 |
| Contributii | 10.03 | 6.21 | | 2.26 | 1.70 | | 2.25 | 7.00 | 7.00 | 7.00 |
| Contributia asiguratorie pentru munca | 10.03.07 | 6.21 | | 2.26 | 1.70 | | 2.25 | 7.00 | 7.00 | 7.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 473.78 | | 189.98 | 112.80 | 48.50 | 122.50 | 497.00 | 519.00 | 543.00 |
| Bunuri si servicii | 20.01 | 114.00 | | 53.70 | 18.30 | 18.50 | 23.50 | 120.00 | 125.00 | 130.00 |
| Furnituri de birou | 20.01.01 | 0.50 | | 0.50 | | | | 1.00 | 1.00 | 1.00 |
| Materiale pentru curatenie | 20.01.02 | 1.00 | | 1.00 | | | | 1.00 | 1.00 | 1.00 |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 13.00 | | 7.00 | 2.00 | 2.00 | 2.00 | 13.00 | 13.00 | 13.00 |
| Apa, canal si salubritate | 20.01.04 | 1.00 | | 1.00 | | | | 1.00 | 1.00 | 1.00 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 0.50 | | 0.50 | | | | 1.00 | 1.00 | 1.00 |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 4.00 | 4.00 |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 94.00 | | 42.70 | 15.30 | 15.50 | 20.50 | 99.00 | 104.00 | 109.00 |
| Reparatii curente | 20.02 | 10.00 | | 4.00 | | 4.00 | 2.00 | 10.00 | 10.00 | 10.00 |
| Hrana | 20.03 | 317.78 | | 119.78 | 88.00 | 20.00 | 90.00 | 333.00 | 349.00 | 367.00 |
| Hrana pentru oameni | 20.03.01 | 317.78 | | 119.78 | 88.00 | 20.00 | 90.00 | 333.00 | 349.00 | 367.00 |
| Bunuri de natura obiectelor de inventar | 20.05 | 30.00 | | 10.50 | 6.50 | 6.00 | 7.00 | 31.00 | 32.00 | 33.00 |
| Alte obiecte de inventar | 20.05.30 | 30.00 | | 10.50 | 6.50 | 6.00 | 7.00 | 31.00 | 32.00 | 33.00 |
| Deplasari, detasari, transferari | 20.06 | 1.00 | | 1.00 | | | | 1.00 | 1.00 | 1.00 |
| Deplasari interne, detasari, transferari | 20.06.01 | 1.00 | | 1.00 | | | | 1.00 | 1.00 | 1.00 |
| Carti, publicatii si materiale documentare | 20.11 | 0.50 | | 0.50 | | | | 1.00 | 1.00 | 1.00 |
| Pregatire profesionala | 20.13 | 0.50 | | 0.50 | | | | 1.00 | 1.00 | 1.00 |
| Invatamant prescolar si primar (65.10.03.01+ 65.10.03.02) | 65.10.03 | 291.24 | | 114.24 | 81.00 | 25.00 | 71.00 | 305.00 | 320.00 | 336.00 |
| Invatamant | 65.10.03.01 | 191.78 | | 81.78 | 50.00 | 20.00 | 40.00 | 201.00 | 211.00 | 222.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|--|--------------|------------------|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| prescolar | | | | | | | | | | |
| Invatamant primar | 65.10.03.02 | 99.46 | | 32.46 | 31.00 | 5.00 | 31.00 | 104.00 | 109.00 | 114.00 |
| Invatamant secundar (65.10.04.01 la 65.10.04.03) | 65.10.04 | 399.00 | | 141.50 | 95.00 | 23.50 | 139.00 | 419.00 | 437.00 | 457.00 |
| Invatamant secundar inferior | 65.10.04.01 | 38.00 | | 9.50 | 10.00 | 8.50 | 10.00 | 39.00 | 40.00 | 41.00 |
| Invatamant secundar superior | 65.10.04.02 | 361.00 | | 132.00 | 85.00 | 15.00 | 129.00 | 380.00 | 397.00 | 416.00 |
| Sanatate (66.10.06 la 66.10.50) | 66.10 | 47,840.00 | | 12,433.00 | 11,776.00 | 11,545.00 | 12,086.00 | 50,233.00 | 52,745.00 | 55,382.00 |
| CHELTUIELI CURENTE | 01 | 47,840.00 | | 12,433.00 | 11,776.00 | 11,545.00 | 12,086.00 | 50,233.00 | 52,745.00 | 55,382.00 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 33,700.00 | | 8,760.00 | 8,320.00 | 8,260.00 | 8,360.00 | 35,385.00 | 37,155.00 | 39,014.00 |
| Cheltuieli salariale in bani | 10.01 | 32,500.00 | | 8,160.00 | 8,120.00 | 8,060.00 | 8,160.00 | 34,125.00 | 35,832.00 | 37,625.00 |
| Salarii de baza | 10.01.01 | 23,200.00 | | 5,400.00 | 5,400.00 | 6,400.00 | 6,000.00 | 22,680.00 | 23,814.00 | 25,005.00 |
| Sporuri pentru conditii de munca | 10.01.05 | 3,200.00 | | 800.00 | 800.00 | 800.00 | 800.00 | 3,360.00 | 3,528.00 | 3,704.00 |
| Alte sporuri | 10.01.06 | 2,400.00 | | 1,000.00 | 1,000.00 | | 400.00 | 4,200.00 | 4,410.00 | 4,631.00 |
| Fond aferent platii cu ora | 10.01.11 | 2,260.00 | | 600.00 | 560.00 | 500.00 | 600.00 | 2,373.00 | 2,492.00 | 2,617.00 |
| Indemnizatii de hrana | 10.01.17 | 1,120.00 | | 280.00 | 280.00 | 280.00 | 280.00 | 1,176.00 | 1,235.00 | 1,297.00 |
| Alte drepturi salariale in bani | 10.01.30 | 320.00 | | 80.00 | 80.00 | 80.00 | 80.00 | 336.00 | 353.00 | 371.00 |
| Cheltuieli salariale in natura | 10.02 | 400.00 | | 400.00 | | | | 420.00 | 441.00 | 463.00 |
| Tichete de vacanta | 10.02.06 | 400.00 | | 400.00 | | | | 420.00 | 441.00 | 463.00 |
| Contributii | 10.03 | 800.00 | | 200.00 | 200.00 | 200.00 | 200.00 | 840.00 | 882.00 | 926.00 |
| Contributia asiguratorie pentru munca | 10.03.07 | 800.00 | | 200.00 | 200.00 | 200.00 | 200.00 | 840.00 | 882.00 | 926.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 13,740.00 | | 3,573.00 | 3,356.00 | 3,185.00 | 3,626.00 | 14,428.00 | 15,149.00 | 15,905.00 |
| Bunuri si servicii | 20.01 | 5,656.00 | | 1,501.00 | 1,295.00 | 1,265.00 | 1,595.00 | 5,939.00 | 6,236.00 | 6,546.00 |
| Furnituri de birou | 20.01.01 | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | 84.00 | 88.00 | 92.00 |
| Materiale pentru curatenie | 20.01.02 | 260.00 | | 60.00 | 60.00 | 60.00 | 80.00 | 273.00 | 287.00 | 301.00 |
| Incalzit, iluminat si forta motrica | 20.01.03 | 2,000.00 | | 500.00 | 500.00 | 500.00 | 500.00 | 2,100.00 | 2,205.00 | 2,315.00 |
| Apa, canal si salubritate | 20.01.04 | 160.00 | | 40.00 | 40.00 | 40.00 | 40.00 | 168.00 | 176.00 | 185.00 |
| Carburanti si lubrifianti | 20.01.05 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 42.00 | 44.00 | 46.00 |
| Piese de schimb | 20.01.06 | 205.00 | | 55.00 | 50.00 | 50.00 | 50.00 | 215.00 | 226.00 | 237.00 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 61.00 | | 16.00 | 15.00 | 15.00 | 15.00 | 64.00 | 67.00 | 70.00 |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 1,450.00 | | 400.00 | 300.00 | 300.00 | 450.00 | 1,523.00 | 1,599.00 | 1,679.00 |
| Alte bunuri si servicii pentru | 20.01.30 | 1,400.00 | | 400.00 | 300.00 | 270.00 | 430.00 | 1,470.00 | 1,544.00 | 1,621.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|--|--------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| <i>intretinere si functionare</i> | | | | | | | | | | |
| <i>Reparatii curente</i> | 20.02 | 770.00 | | 200.00 | 200.00 | 170.00 | 200.00 | 840.00 | 882.00 | 926.00 |
| <i>Hrana</i> | 20.03 | 590.00 | | 150.00 | 150.00 | 160.00 | 130.00 | 588.00 | 617.00 | 648.00 |
| <i>Hrana pentru oameni</i> | 20.03.01 | 590.00 | | 150.00 | 150.00 | 160.00 | 130.00 | 588.00 | 617.00 | 648.00 |
| <i>Medicamente si materiale sanitare</i> | 20.04 | 5,900.00 | | 1,500.00 | 1,500.00 | 1,400.00 | 1,500.00 | 6,195.00 | 6,505.00 | 6,831.00 |
| <i>Medicamente</i> | 20.04.01 | 2,500.00 | | 600.00 | 600.00 | 600.00 | 700.00 | 2,625.00 | 2,756.00 | 2,894.00 |
| <i>Materiale sanitare</i> | 20.04.02 | 1,500.00 | | 400.00 | 400.00 | 350.00 | 350.00 | 1,575.00 | 1,654.00 | 1,737.00 |
| <i>Reactivi</i> | 20.04.03 | 1,500.00 | | 400.00 | 400.00 | 350.00 | 350.00 | 1,575.00 | 1,654.00 | 1,737.00 |
| <i>Dezinfectanti</i> | 20.04.04 | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 420.00 | 441.00 | 463.00 |
| <i>Bunuri de natura obiectelor de inventar</i> | 20.05 | 420.00 | | 105.00 | 105.00 | 105.00 | 105.00 | 441.00 | 463.00 | 486.00 |
| <i>Uniforme si echipament</i> | 20.05.01 | 60.00 | | 5.00 | 5.00 | 45.00 | 5.00 | 21.00 | 22.00 | 23.00 |
| <i>Lenjerie si accesorii de pat</i> | 20.05.03 | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | 84.00 | 88.00 | 92.00 |
| <i>Alte obiecte de inventar</i> | 20.05.30 | 280.00 | | 80.00 | 80.00 | 40.00 | 80.00 | 336.00 | 353.00 | 371.00 |
| <i>Deplasari, detasari, transferari</i> | 20.06 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 42.00 | 44.00 | 46.00 |
| <i>Deplasari interne, detasari, transferari</i> | 20.06.01 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 42.00 | 44.00 | 46.00 |
| <i>Materiale de laborator</i> | 20.09 | 160.00 | | 40.00 | 40.00 | 30.00 | 50.00 | 168.00 | 176.00 | 185.00 |
| <i>Carti, publicatii si materiale documentare</i> | 20.11 | 8.00 | | 2.00 | 2.00 | 2.00 | 2.00 | 8.00 | 8.00 | 8.00 |
| <i>Consultanta si expertiza</i> | 20.12 | 90.00 | | 50.00 | 40.00 | -20.00 | 20.00 | 137.00 | 144.00 | 151.00 |
| <i>Pregatire profesionala</i> | 20.13 | 90.00 | | 10.00 | 10.00 | 60.00 | 10.00 | 53.00 | 56.00 | 59.00 |
| <i>Protectia muncii</i> | 20.14 | 3.00 | | 1.00 | 1.00 | | 1.00 | 3.00 | 3.00 | 3.00 |
| <i>Alte cheltuieli</i> | 20.30 | 13.00 | | 4.00 | 3.00 | 3.00 | 3.00 | 14.00 | 15.00 | 16.00 |
| <i>Reclama si publicitate</i> | 20.30.01 | 13.00 | | 4.00 | 3.00 | 3.00 | 3.00 | 14.00 | 15.00 | 16.00 |
| TITLUL XI ALTE CHELTUIELI | 59 | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 420.00 | 441.00 | 463.00 |
| <i>Sume aferente persoanelor cu handicap neincadrate</i> | 59.40 | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 420.00 | 441.00 | 463.00 |
| Servicii medicale in unitati sanitare cu paturi (66.10.06.01+ 66.10.06.03) | 66.10.06 | 47,840.00 | | 12,433.00 | 11,776.00 | 11,545.00 | 12,086.00 | 50,233.00 | 52,745.00 | 55,382.00 |
| Spitale generale | 66.10.06.01 | 47,840.00 | | 12,433.00 | 11,776.00 | 11,545.00 | 12,086.00 | 50,233.00 | 52,745.00 | 55,382.00 |
| Cultura, recreere si religie (67.10.03 la 67.10.50) | 67.10 | 772.84 | | 164.25 | 249.82 | 165.85 | 192.92 | 832.00 | 873.00 | 917.00 |
| <i>CHELTUIELI CURENTE</i> | 01 | 772.84 | | 164.25 | 249.82 | 165.85 | 192.92 | 832.00 | 873.00 | 917.00 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 517.60 | | 126.75 | 137.35 | 126.75 | 126.75 | 543.00 | 570.00 | 599.00 |
| <i>Cheltuieli salariale in bani</i> | 10.01 | 496.00 | | 123.75 | 124.75 | 123.75 | 123.75 | 520.00 | 545.00 | 572.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|---|--------------|-----------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| Salarii de baza | 10.01.01 | 466.00 | | 116.50 | 116.50 | 116.50 | 116.50 | 489.00 | 513.00 | 539.00 |
| Indemnizatii de delegare | 10.01.13 | 5.00 | | 1.00 | 2.00 | 1.00 | 1.00 | 5.00 | 5.00 | 5.00 |
| Indemnizatii de hrana | 10.01.17 | 25.00 | | 6.25 | 6.25 | 6.25 | 6.25 | 26.00 | 27.00 | 28.00 |
| Cheltuieli salariale in natura | 10.02 | 9.60 | | | 9.60 | | | 10.00 | 11.00 | 12.00 |
| Tichete de vacanta | 10.02.06 | 9.60 | | | 9.60 | | | 10.00 | 11.00 | 12.00 |
| Contributii | 10.03 | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | 13.00 | 14.00 | 15.00 |
| Contributia asiguratorie pentru munca | 10.03.07 | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | 13.00 | 14.00 | 15.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 255.24 | | 37.50 | 112.47 | 39.10 | 66.17 | 289.00 | 303.00 | 318.00 |
| Bunuri si servicii | 20.01 | 46.04 | | 9.90 | 9.60 | 9.60 | 16.94 | 40.00 | 42.00 | 44.00 |
| Furnituri de birou | 20.01.01 | 1.70 | | 0.50 | 0.50 | 0.50 | 0.20 | 2.00 | 2.00 | 2.00 |
| Materiale pentru curatenie | 20.01.02 | 1.80 | | 0.70 | 0.40 | 0.40 | 0.30 | 2.00 | 2.00 | 2.00 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 3.10 | | 0.70 | 0.70 | 0.70 | 1.00 | 2.00 | 2.00 | 2.00 |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 39.44 | | 8.00 | 8.00 | 8.00 | 15.44 | 34.00 | 36.00 | 38.00 |
| Bunuri de natura obiectelor de inventar | 20.05 | 10.00 | | 10.00 | 10.00 | 10.00 | -20.00 | 40.00 | 42.00 | 44.00 |
| Alte obiecte de inventar | 20.05.30 | 10.00 | | 10.00 | 10.00 | 10.00 | -20.00 | 40.00 | 42.00 | 44.00 |
| Deplasari, detasari, transferari | 20.06 | 3.10 | | 1.00 | 1.00 | 1.00 | 0.10 | 3.00 | 3.00 | 3.00 |
| Deplasari interne, detasari, transferari | 20.06.01 | 3.10 | | 1.00 | 1.00 | 1.00 | 0.10 | 3.00 | 3.00 | 3.00 |
| Carti, publicatii si materiale documentare | 20.11 | 46.35 | | 10.35 | 12.25 | 11.25 | 12.50 | 49.00 | 51.00 | 54.00 |
| Pregatire profesionala | 20.13 | 2.00 | | 1.00 | 1.00 | | | 2.00 | 2.00 | 2.00 |
| Protectia muncii | 20.14 | 1.00 | | 0.40 | 0.40 | 0.10 | 0.10 | 1.00 | 1.00 | 1.00 |
| Alte cheltuieli | 20.30 | 146.75 | | 4.85 | 78.22 | 7.15 | 56.53 | 154.00 | 162.00 | 170.00 |
| Reclama si publicitate | 20.30.01 | 0.85 | | 0.25 | 0.25 | 0.25 | 0.10 | 1.00 | 1.00 | 1.00 |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 145.90 | | 4.60 | 77.97 | 6.90 | 56.43 | 153.00 | 161.00 | 169.00 |
| Servicii culturale (67.10.03.03 la 67.10.03.30) | 67.10.03 | 772.84 | | 164.25 | 249.82 | 165.85 | 192.92 | 832.00 | 873.00 | 917.00 |
| Alte servicii culturale | 67.10.03.30 | 772.84 | | 164.25 | 249.82 | 165.85 | 192.92 | 832.00 | 873.00 | 917.00 |
| Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.10+ 74.10) | 69.10 | 5,364.20 | | 1,951.78 | 1,144.33 | 1,138.89 | 1,129.20 | 5,477.00 | 5,752.00 | 6,040.00 |
| Locuinte, servicii si | 70.10 | 1,612.20 | | 458.78 | 401.33 | 462.89 | 289.20 | 1,537.00 | 1,614.00 | 1,696.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|---|--------------|-----------------|--------------|-----------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| dezvoltare publica (70.10.03 la 70.10.50) | | | | | | | | | | |
| CHELTUIELI CURENTE | 01 | 1,612.20 | | 458.78 | 401.33 | 462.89 | 289.20 | 1,537.00 | 1,614.00 | 1,696.00 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 347.31 | | 81.22 | 92.77 | 86.32 | 87.00 | 362.00 | 380.00 | 399.00 |
| Cheltuieli salariale in bani | 10.01 | 330.25 | | 79.57 | 80.82 | 84.42 | 85.44 | 344.00 | 361.00 | 379.00 |
| Salarii de baza | 10.01.01 | 306.59 | | 73.38 | 74.57 | 78.17 | 80.47 | 320.00 | 336.00 | 353.00 |
| Indemnizatii de hrana | 10.01.17 | 23.66 | | 6.19 | 6.25 | 6.25 | 4.97 | 24.00 | 25.00 | 26.00 |
| Cheltuieli salariale in natura | 10.02 | 9.60 | | | 9.90 | | -0.30 | 10.00 | 11.00 | 12.00 |
| Tichete de vacanta | 10.02.06 | 9.60 | | | 9.90 | | -0.30 | 10.00 | 11.00 | 12.00 |
| Contributii | 10.03 | 7.46 | | 1.65 | 2.05 | 1.90 | 1.86 | 8.00 | 8.00 | 8.00 |
| Contributia asiguratorie pentru munca | 10.03.07 | 7.46 | | 1.65 | 2.05 | 1.90 | 1.86 | 8.00 | 8.00 | 8.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 1,264.89 | | 377.56 | 308.56 | 376.57 | 202.20 | 1,175.00 | 1,234.00 | 1,297.00 |
| Bunuri si servicii | 20.01 | 1,263.20 | | 360.00 | 271.00 | 411.00 | 221.20 | 1,075.00 | 1,129.00 | 1,187.00 |
| Materiale pentru curatenie | 20.01.02 | 15.00 | | 5.00 | 5.00 | | 5.00 | 11.00 | 12.00 | 13.00 |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 708.70 | | 200.00 | 146.00 | 246.00 | 116.70 | 569.00 | 597.00 | 627.00 |
| Apa, canal si salubritate | 20.01.04 | 50.00 | | 15.00 | 10.00 | 15.00 | 10.00 | 53.00 | 56.00 | 59.00 |
| Piese de schimb | 20.01.06 | 12.50 | | 10.00 | 10.00 | 10.00 | -17.50 | 42.00 | 44.00 | 46.00 |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 158.00 | | 30.00 | 60.00 | 40.00 | 28.00 | 200.00 | 210.00 | 221.00 |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 319.00 | | 100.00 | 40.00 | 100.00 | 79.00 | 200.00 | 210.00 | 221.00 |
| Reparatii curente | 20.02 | 1.69 | | 10.56 | 30.56 | -39.43 | | 75.00 | 79.00 | 83.00 |
| Medicamente si materiale sanitare | 20.04 | | | 5.00 | 5.00 | 5.00 | -15.00 | 21.00 | 22.00 | 23.00 |
| Dezinfectanti | 20.04.04 | | | 5.00 | 5.00 | 5.00 | -15.00 | 21.00 | 22.00 | 23.00 |
| Pregatire profesionala | 20.13 | | | 2.00 | 2.00 | | -4.00 | 4.00 | 4.00 | 4.00 |
| Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.10.50 | 1,612.20 | | 458.78 | 401.33 | 462.89 | 289.20 | 1,537.00 | 1,614.00 | 1,696.00 |
| Protectia mediului (74.10.03 la 74.10.50) | 74.10 | 3,752.00 | | 1,493.00 | 743.00 | 676.00 | 840.00 | 3,940.00 | 4,138.00 | 4,344.00 |
| CHELTUIELI CURENTE | 01 | 3,677.00 | | 1,418.00 | 743.00 | 676.00 | 840.00 | 3,861.00 | 4,055.00 | 4,257.00 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 1,622.00 | | 561.50 | 387.50 | 339.50 | 333.50 | 1,667.00 | 1,751.00 | 1,839.00 |
| Cheltuieli salariale in bani | 10.01 | 1,558.00 | | 551.50 | 347.50 | 332.50 | 326.50 | 1,599.00 | 1,679.00 | 1,763.00 |
| Salarii de baza | 10.01.01 | 1,290.00 | | 380.00 | 330.00 | 300.00 | 280.00 | 1,355.00 | 1,423.00 | 1,494.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|--|-----------|-----------------|--------------|---------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| Alte sporuri | 10.01.06 | 51.00 | | 10.00 | 8.00 | 13.00 | 20.00 | 38.00 | 40.00 | 42.00 |
| Indemnizatii de delegare | 10.01.13 | 6.00 | | 1.50 | 1.50 | 1.50 | 1.50 | 6.00 | 6.00 | 6.00 |
| Indemnizatii de hrana | 10.01.17 | 66.00 | | 15.00 | 8.00 | 18.00 | 25.00 | 48.00 | 50.00 | 53.00 |
| Alte drepturi salariale in bani | 10.01.30 | 145.00 | | 145.00 | | | | 152.00 | 160.00 | 168.00 |
| Cheltuieli salariale in natura | 10.02 | 32.00 | | | 32.00 | | | 34.00 | 36.00 | 38.00 |
| Tichete de vacanta | 10.02.06 | 32.00 | | | 32.00 | | | 34.00 | 36.00 | 38.00 |
| Contributii | 10.03 | 32.00 | | 10.00 | 8.00 | 7.00 | 7.00 | 34.00 | 36.00 | 38.00 |
| Contributia asiguratorie pentru munca | 10.03.07 | 32.00 | | 10.00 | 8.00 | 7.00 | 7.00 | 34.00 | 36.00 | 38.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 2,055.00 | | 856.50 | 355.50 | 336.50 | 506.50 | 2,194.00 | 2,304.00 | 2,418.00 |
| Bunuri si servicii | 20.01 | 1,770.00 | | 798.00 | 317.00 | 256.50 | 398.50 | 2,006.00 | 2,107.00 | 2,212.00 |
| Furnituri de birou | 20.01.01 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 4.00 | 4.00 |
| Carburanti si lubrifianti | 20.01.05 | 250.00 | | 90.00 | 60.00 | 30.00 | 70.00 | 294.00 | 309.00 | 324.00 |
| Piese de schimb | 20.01.06 | 147.00 | | 37.00 | 36.00 | 34.00 | 40.00 | 154.00 | 162.00 | 170.00 |
| Transport | 20.01.07 | 350.00 | | 170.00 | 170.00 | 10.00 | | 714.00 | 750.00 | 788.00 |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1,019.00 | | 500.00 | 50.00 | 181.50 | 287.50 | 840.00 | 882.00 | 926.00 |
| Reparatii curente | 20.02 | 60.00 | | 20.00 | 10.00 | 10.00 | 20.00 | 63.00 | 66.00 | 69.00 |
| Bunuri de natura obiectelor de inventar | 20.05 | 24.00 | | 18.00 | 6.00 | | | 35.00 | 37.00 | 39.00 |
| Uniforme si echipament | 20.05.01 | 18.00 | | 15.00 | 3.00 | | | 22.00 | 23.00 | 24.00 |
| Alte obiecte de inventar | 20.05.30 | 6.00 | | 3.00 | 3.00 | | | 13.00 | 14.00 | 15.00 |
| Deplasari, detasari, transferari | 20.06 | 2.00 | | 1.00 | 1.00 | | | 4.00 | 4.00 | 4.00 |
| Deplasari interne, detasari, transferari | 20.06.01 | 2.00 | | 1.00 | 1.00 | | | 4.00 | 4.00 | 4.00 |
| Pregatire profesionala | 20.13 | 4.00 | | | 2.00 | 2.00 | | 4.00 | 4.00 | 4.00 |
| Protectia muncii | 20.14 | 3.00 | | 1.50 | 1.50 | | | 6.00 | 6.00 | 6.00 |
| Meteorologie | 20.21 | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | 13.00 | 14.00 | 15.00 |
| Alte cheltuieli | 20.30 | 180.00 | | 15.00 | 15.00 | 65.00 | 85.00 | 63.00 | 66.00 | 69.00 |
| Chirii | 20.30.04 | 180.00 | | 15.00 | 15.00 | 65.00 | 85.00 | 63.00 | 66.00 | 69.00 |
| OPERATIUNI FINANCIARE | 79 | 75.00 | | 75.00 | | | | 79.00 | 83.00 | 87.00 |
| TITLUL XVIII IMPRUMUTURI | 80 | 75.00 | | 75.00 | | | | 79.00 | 83.00 | 87.00 |
| Imprumuturi pentru institutii si servicii publice sau activitati finantate integral din venituri proprii | 80.03 | 75.00 | | 75.00 | | | | 79.00 | 83.00 | 87.00 |
| Salubritate si | 74.10.05 | 3,752.00 | | 1,493.00 | 743.00 | 676.00 | 840.00 | 3,940.00 | 4,138.00 | 4,344.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|--|--------------|-----------------|--------------|---------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| gestiunea deseurilor (74.10.05.01+ 74.10.05.02) | | | | | | | | | | |
| Salubritate | 74.10.05.01 | 3,402.00 | | 1,323.00 | 573.00 | 666.00 | 840.00 | 3,226.00 | 3,388.00 | 3,556.00 |
| Colectarea, tratarea si distrugerea deseurilor | 74.10.05.02 | 350.00 | | 170.00 | 170.00 | 10.00 | | 714.00 | 750.00 | 788.00 |
| Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10) | 79.10 | 2,197.84 | 52.33 | 622.94 | 586.68 | 494.38 | 493.84 | 2,460.00 | 2,582.00 | 2,710.00 |
| Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50) | 83.10 | 2,197.84 | 52.33 | 622.94 | 586.68 | 494.38 | 493.84 | 2,460.00 | 2,582.00 | 2,710.00 |
| CHELTUIELI CURENTE | 01 | 2,202.94 | 52.33 | 622.94 | 586.68 | 499.48 | 493.84 | 2,460.00 | 2,582.00 | 2,710.00 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 200.84 | | 45.94 | 51.68 | 49.38 | 53.84 | 211.00 | 221.00 | 232.00 |
| Cheltuieli salariale in bani | 10.01 | 191.45 | | 44.92 | 45.59 | 48.29 | 52.65 | 201.00 | 211.00 | 222.00 |
| Salarii de baza | 10.01.01 | 179.97 | | 41.79 | 42.46 | 45.16 | 50.56 | 189.00 | 198.00 | 208.00 |
| Indemnizatii de hrana | 10.01.17 | 11.48 | | 3.13 | 3.13 | 3.13 | 2.09 | 12.00 | 13.00 | 14.00 |
| Cheltuieli salariale in natura | 10.02 | 4.95 | | | 4.95 | | | 5.00 | 5.00 | 5.00 |
| Tichete de vacanta | 10.02.06 | 4.95 | | | 4.95 | | | 5.00 | 5.00 | 5.00 |
| Contributii | 10.03 | 4.44 | | 1.02 | 1.14 | 1.09 | 1.19 | 5.00 | 5.00 | 5.00 |
| Contributia asiguratorie pentru munca | 10.03.07 | 4.44 | | 1.02 | 1.14 | 1.09 | 1.19 | 5.00 | 5.00 | 5.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 2,002.10 | 52.33 | 577.00 | 535.00 | 450.10 | 440.00 | 2,249.00 | 2,361.00 | 2,478.00 |
| Bunuri si servicii | 20.01 | 1,921.00 | 52.33 | 557.00 | 470.00 | 450.00 | 444.00 | 2,076.00 | 2,180.00 | 2,288.00 |
| Carburanti si lubrifianti | 20.01.05 | 165.00 | | 100.00 | 20.00 | 30.00 | 15.00 | 179.00 | 188.00 | 197.00 |
| Piese de schimb | 20.01.06 | | | 7.00 | | | -7.00 | 7.00 | 7.00 | 7.00 |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1,756.00 | 52.33 | 450.00 | 450.00 | 420.00 | 436.00 | 1,890.00 | 1,985.00 | 2,084.00 |
| Reparatii curente | 20.02 | | | | 50.00 | -50.00 | | 105.00 | 110.00 | 116.00 |
| Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 75.10 | | 10.00 | 10.00 | 45.10 | 10.00 | 42.00 | 44.00 | 46.00 |
| Alte cheltuieli | 20.30 | 6.00 | | 10.00 | 5.00 | 5.00 | -14.00 | 26.00 | 27.00 | 28.00 |
| Prime de asigurare non-viata | 20.30.03 | 6.00 | | 10.00 | 5.00 | 5.00 | -14.00 | 26.00 | 27.00 | 28.00 |
| PLATI EFECTUATE IN | 84 | -5.10 | | | | -5.10 | | | | |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|---|--------------|-----------------|--------------|---------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | | | | | | | | | | |
| TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85 | -5.10 | | | | -5.10 | | | | |
| Plati efectuate in anii precedenti si recuperate in anul curent | 85.01 | -5.10 | | | | -5.10 | | | | |
| Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local | 85.01.01 | -5.10 | | | | -5.10 | | | | |
| Agricultura (83.10.03.07+ 83.10.03.30) | 83.10.03 | 2,197.84 | 52.33 | 622.94 | 586.68 | 494.38 | 493.84 | 2,460.00 | 2,582.00 | 2,710.00 |
| Alte cheltuieli in domeniul agriculturii | 83.10.03.30 | 2,197.84 | 52.33 | 622.94 | 586.68 | 494.38 | 493.84 | 2,460.00 | 2,582.00 | 2,710.00 |
| SECTIUNEA DE DEZVOLTARE | | | | | | | | | | |
| TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10) | 49.10 | 1,100.00 | | 350.00 | 250.00 | 250.00 | 250.00 | 1,156.00 | 1,215.00 | 1,276.00 |
| CHELTUIELI DE CAPITAL | 70 | 1,100.00 | | 350.00 | 250.00 | 250.00 | 250.00 | 1,156.00 | 1,215.00 | 1,276.00 |
| TITLUL XV ACTIVE NEFINANCIARE | 71 | 1,100.00 | | 350.00 | 250.00 | 250.00 | 250.00 | 1,156.00 | 1,215.00 | 1,276.00 |
| Active fixe | 71.01 | 1,100.00 | | 349.00 | 250.00 | 250.00 | 251.00 | 1,155.00 | 1,214.00 | 1,275.00 |
| Masini, echipamente si mijloace de transport | 71.01.02 | 90.00 | | 74.00 | | | 16.00 | 78.00 | 82.00 | 86.00 |
| Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 9.00 | | 10.00 | | | -1.00 | 11.00 | 12.00 | 13.00 |
| Alte active fixe | 71.01.30 | 1,001.00 | | 265.00 | 250.00 | 250.00 | 236.00 | 1,066.00 | 1,120.00 | 1,176.00 |
| Reparatii capitale aferente activelor fixe | 71.03 | | | 1.00 | | | -1.00 | 1.00 | 1.00 | 1.00 |
| Partea a III- a CHELTUIELI SOCIAL-CULTURALE (65.10+ 66.10+ 67.10+ 68.10) | 63.10 | 100.00 | | 100.00 | | | | 106.00 | 112.00 | 118.00 |
| Sanatate (66.10.06 la 66.10.50) | 66.10 | 100.00 | | 100.00 | | | | 106.00 | 112.00 | 118.00 |
| CHELTUIELI DE CAPITAL | 70 | 100.00 | | 100.00 | | | | 106.00 | 112.00 | 118.00 |
| TITLUL XV ACTIVE | 71 | 100.00 | | 100.00 | | | | 106.00 | 112.00 | 118.00 |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|--|--------------|-----------------|--------------|---------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2025 | 2026 | 2027 |
| <i>NEFINANCIARE</i> | | | | | | | | | | |
| Active fixe | 71.01 | 100.00 | | 99.00 | | | 1.00 | 105.00 | 111.00 | 117.00 |
| Masini, echipamente si mijloace de transport | 71.01.02 | 90.00 | | 74.00 | | | 16.00 | 78.00 | 82.00 | 86.00 |
| Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 9.00 | | 10.00 | | | -1.00 | 11.00 | 12.00 | 13.00 |
| Alte active fixe | 71.01.30 | 1.00 | | 15.00 | | | -14.00 | 16.00 | 17.00 | 18.00 |
| Reparatii capitale aferente activelor fixe | 71.03 | | | 1.00 | | | -1.00 | 1.00 | 1.00 | 1.00 |
| Servicii medicale in unitati sanitare cu paturi (66.10.06.01+ 66.10.06.03) | 66.10.06 | 100.00 | | 100.00 | | | | 106.00 | 112.00 | 118.00 |
| Spitale generale | 66.10.06.01 | 100.00 | | 100.00 | | | | 106.00 | 112.00 | 118.00 |
| Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10) | 79.10 | 1,000.00 | | 250.00 | 250.00 | 250.00 | 250.00 | 1,050.00 | 1,103.00 | 1,158.00 |
| Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50) | 83.10 | 1,000.00 | | 250.00 | 250.00 | 250.00 | 250.00 | 1,050.00 | 1,103.00 | 1,158.00 |
| CHELTUIELI DE CAPITAL | 70 | 1,000.00 | | 250.00 | 250.00 | 250.00 | 250.00 | 1,050.00 | 1,103.00 | 1,158.00 |
| TITLUL XV ACTIVE NEFINANCIARE | 71 | 1,000.00 | | 250.00 | 250.00 | 250.00 | 250.00 | 1,050.00 | 1,103.00 | 1,158.00 |
| Active fixe | 71.01 | 1,000.00 | | 250.00 | 250.00 | 250.00 | 250.00 | 1,050.00 | 1,103.00 | 1,158.00 |
| Alte active fixe | 71.01.30 | 1,000.00 | | 250.00 | 250.00 | 250.00 | 250.00 | 1,050.00 | 1,103.00 | 1,158.00 |
| Agricultura (83.10.03.07+ 83.10.03.30) | 83.10.03 | 1,000.00 | | 250.00 | 250.00 | 250.00 | 250.00 | 1,050.00 | 1,103.00 | 1,158.00 |
| Alte cheltuieli in domeniul agriculturii | 83.10.03.30 | 1,000.00 | | 250.00 | 250.00 | 250.00 | 250.00 | 1,050.00 | 1,103.00 | 1,158.00 |

PRIMAR
BUZILA VICTOR-SEBASTIAN

CONTABILITATE