

02 - Buget local detaliat  
Decembrie / 2022

ANEXA 1 LA H.C.C. Nr. 46  
27.12.2022

(mii lei) Editat la data 27/12/2022

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| Denumire indicator                                                                 | Cod         | Total AN | Stingere<br>pl. restante | Trim. I  | Trim. II | Trim. III | Trim. IV | 2023    | 2024    | 2025    |
|------------------------------------------------------------------------------------|-------------|----------|--------------------------|----------|----------|-----------|----------|---------|---------|---------|
| TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+48.02)                           | 00.01       | *        | 23126.21                 | 17334.90 | 2152.66  | 1519.07   | 2119.58  | 5720.00 | 4746.00 | 4817.00 |
| VENITURI PROPRII (00.02-11.02-37.02+00.15+00.16)                                   | 49.90       | *        | 2847.21                  | 1218.82  | 926.70   | 362.11    | 339.58   | 2434.00 | 2297.00 | 2360.00 |
| I. VENITURI CURENTE (cod 00.03+00.12)                                              | 00.02       | *        | 7402.21                  | 2202.82  | 1936.70  | 1503.11   | 1759.58  | 5156.00 | 4182.00 | 4253.00 |
| A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)                                  | 00.03       | *        | 7149.26                  | 2101.50  | 1795.69  | 1492.49   | 1759.58  | 4760.00 | 3786.00 | 3857.00 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod                         | 00.04       | *        | 1792.32                  | 556.00   | 605.74   | 291.00    | 339.58   | 1222.00 | 1148.00 | 1148.00 |
| A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE                        | 00.06       | *        | 1792.32                  | 556.00   | 605.74   | 291.00    | 339.58   | 1222.00 | 1148.00 | 1148.00 |
| Impozit pe venit (cod 03.02.17+03.02.18)                                           | 03.02       | *        | 13.74                    | 7.00     | 6.74     |           |          |         |         |         |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul   | 03.02.18    |          | 13.74                    | 7.00     | 6.74     |           |          |         |         |         |
| Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)              | 04.02       | *        | 1778.58                  | 549.00   | 599.00   | 291.00    | 339.58   | 1222.00 | 1148.00 | 1148.00 |
| Cote defalcate din impozitul pe venit                                              | 04.02.01    |          | 617.00                   | 250.00   | 300.00   |           | 67.00    | 567.00  | 567.00  | 567.00  |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea       | 04.02.04    |          | 841.58                   | 216.00   | 216.00   | 208.00    | 201.58   | 655.00  | 581.00  | 581.00  |
| Sume repartizate din Fondul la disp. Consiliului Judetean                          | 04.02.05    |          | 320.00                   | 83.00    | 83.00    | 83.00     | 71.00    |         |         |         |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)                                    | 00.09       | *        | 555.21                   | 379.50   | 129.95   | 45.76     |          | 568.00  | 505.00  | 568.00  |
| Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)          | 07.02       | *        | 555.21                   | 379.50   | 129.95   | 45.76     |          | 568.00  | 505.00  | 568.00  |
| Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)                           | 07.02.01    | *        | 97.09                    | 50.00    | 39.39    | 7.70      |          | 100.00  | 37.00   | 100.00  |
| Impozit pe cladiri de la persoane fizice *)                                        | 07.02.01.01 |          | 67.70                    | 30.00    | 30.00    | 7.70      |          | 70.00   | 7.00    | 70.00   |
| Impozit si taxa pe cladiri de la persoane juridice *)                              | 07.02.01.02 |          | 29.39                    | 20.00    | 9.39     |           |          | 30.00   | 30.00   | 30.00   |
| Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)                 | 07.02.02    | *        | 376.29                   | 284.50   | 60.00    | 31.79     |          | 385.00  | 385.00  | 385.00  |
| Impozit pe terenuri de la persoane fizice *)                                       | 07.02.02.01 |          | 111.97                   | 70.00    | 30.00    | 11.97     |          | 120.00  | 120.00  | 120.00  |
| Impozit si taxa pe teren de la persoane juridice *)                                | 07.02.02.02 |          | 4.50                     | 4.50     |          |           |          | 5.00    | 5.00    | 5.00    |
| Impozitul pe terenul din extravilan *) + Restante din anii anteriori din impozitul | 07.02.02.03 |          | 259.82                   | 210.00   | 30.00    | 19.82     |          | 260.00  | 260.00  | 260.00  |
| Taxe judiciare de timbru si alte taxe de timbru                                    | 07.02.03    |          | 56.27                    | 25.00    | 25.00    | 6.27      |          | 57.00   | 57.00   | 57.00   |
| Alte impozite si taxe pe proprietate                                               | 07.02.50    |          | 25.56                    | 20.00    | 5.56     |           |          | 26.00   | 26.00   | 26.00   |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod                                    | 00.10       | *        | 4801.73                  | 1166.00  | 1060.00  | 1155.73   | 1420.00  | 2970.00 | 2133.00 | 2141.00 |
| Sume defalcate din TVA (cod                                                        | 11.02       | *        | 4555.00                  | 984.00   | 1010.00  | 1141.00   | 1420.00  | 2722.00 | 1885.00 | 1893.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor       | 11.02.02    |          | 1654.00                  | 333.00   | 359.00   | 440.00    | 522.00   | 1584.00 | 1591.00 | 1599.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale  | 11.02.06    |          | 2901.00                  | 651.00   | 651.00   | 701.00    | 898.00   | 1138.00 | 1294.00 | 1294.00 |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe              | 16.02       | *        | 246.73                   | 182.00   | 50.00    | 14.73     |          | 248.00  | 248.00  | 248.00  |

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|-----------------------------------------------------------------------------------------------|-------------|----------|--------------------------|----------|---------|----------|---------|--------|--------|--------|
| Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)                              | 16.02.02    | *        | 244.73                   | 180.00   | 50.80   | 14.73    |         | 245.00 | 245.00 | 245.00 |
| Impozit pe mijloacele de transport detinute de persoane fizice *)                             | 16.02.02.01 |          | 190.73                   | 150.00   | 35.00   | 5.73     |         | 190.00 | 190.00 | 190.00 |
| Impozit pe mijloacele de transport detinute de persoane juridice *)                           | 16.02.02.02 |          | 54.00                    | 30.00    | 15.00   | 9.00     |         | 55.00  | 55.00  | 55.00  |
| Taxe si tarife pentru eliberarea de licente si autorizatii de functionare                     | 16.02.03    |          | 2.00                     | 2.00     |         |          |         | 3.00   | 3.00   | 3.00   |
| C. VENITURI NEFISCALE (cod 00.13+00.14)                                                       | 00.12       | *        | 252.95                   | 101.32   | 141.01  | 10.62    |         | 396.00 | 396.00 | 396.00 |
| C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)                                                | 00.13       | *        | 72.75                    | 60.00    | 12.75   |          |         | 13.00  | 13.00  | 13.00  |
| Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)                            | 30.02       | *        | 72.75                    | 60.00    | 12.75   |          |         | 13.00  | 13.00  | 13.00  |
| Venituri din concesiuni si inchirieri (cod 30.02.05.30)                                       | 30.02.05    | *        | 72.75                    | 60.00    | 12.75   |          |         | 13.00  | 13.00  | 13.00  |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice                      | 30.02.05.30 |          | 72.75                    | 60.00    | 12.75   |          |         | 13.00  | 13.00  | 13.00  |
| C2. VANZARI DE BUNURI SI SERVICII (cod                                                        | 00.14       | *        | 180.20                   | 41.32    | 128.26  | 10.62    |         | 383.00 | 383.00 | 383.00 |
| Venituri din prestari de servicii si alte activitati                                          | 33.02       | *        | 30.06                    | 20.00    | 10.06   |          |         | 30.00  | 30.00  | 30.00  |
| Venituri din prestari de servicii                                                             | 33.02.08    |          | 30.06                    | 20.00    | 10.06   |          |         | 30.00  | 30.00  | 30.00  |
| Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)                          | 35.02       | *        | 137.62                   | 11.32    | 115.68  | 10.62    |         | 340.00 | 340.00 | 340.00 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod             | 35.02.01    | *        | 137.62                   | 11.32    | 115.68  | 10.62    |         | 340.00 | 340.00 | 340.00 |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate       | 35.02.01.02 |          | 137.62                   | 11.32    | 115.68  | 10.62    |         | 340.00 | 340.00 | 340.00 |
| Diverse venituri                                                                              | 36.02       | *        | 12.52                    | 10.00    | 2.52    |          |         | 13.00  | 13.00  | 13.00  |
| Alte venituri                                                                                 | 36.02.50    |          | 12.52                    | 10.00    | 2.52    |          |         | 13.00  | 13.00  | 13.00  |
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a           | 37.02.03    |          | -79.18                   | -79.18   |         |          |         |        |        |        |
| Varsaminte din sectiunea de functionare                                                       | 37.02.04    |          | 79.18                    | 79.18    |         |          |         |        |        |        |
| IV. SUBVENTII (cod 00.18)                                                                     | 00.17       | *        | 15724.00                 | 15132.08 | 215.96  | 15.96    | 360.00  | 564.00 | 564.00 | 564.00 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE                                        | 00.18       | *        | 15724.00                 | 15132.08 | 215.96  | 15.96    | 360.00  | 564.00 | 564.00 | 564.00 |
| Subventii de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la                   | 42.02       | *        | 15724.00                 | 15132.08 | 215.96  | 15.96    | 360.00  | 564.00 | 564.00 | 564.00 |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carboni, 42.02.34 |             |          | 600.00                   | 100.00   | 200.00  |          | 360.00  | 500.00 | 500.00 | 500.00 |
| Subventii din bugetul de stat pentru finantarea sumatatii                                     | 42.02.41    |          | 64.00                    | 32.08    | 15.96   | 15.96    |         | 64.00  | 64.00  | 64.00  |
| Finantarea Programului National de Dezvoltare Locala                                          | 42.02.65    |          | 15000.00                 | 15000.00 |         |          |         |        |        |        |

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|-------------------------------------------------------------|----------|----------|--------------------------|----------|---------|----------|---------|---------|---------|---------|
| <b>TOTAL CHELTUIELI</b> (cod 50.02+59.02+63.02+69.02+79.02) | 49.02    | *        | 26712.03                 | 20640.72 | 2432.66 | 1519.07  | 2119.58 | 5720.00 | 4746.00 | 4817.00 |
| <b>TOTAL CHELTUIELI</b>                                     | 00       | *        | 26712.03                 | 20640.72 | 2432.66 | 1519.07  | 2119.58 | 5720.00 | 4746.00 | 4817.00 |
| <b>01. CHELTUIELI CURENTE</b>                               | 01       | *        | 8047.03                  | 2255.72  | 2152.66 | 1519.07  | 2119.58 | 5720.00 | 4746.00 | 4817.00 |
| <b>TITLUL I CHELTUIELI DE PERSONAL</b>                      | 10       | *        | 3082.49                  | 1076.10  | 752.05  | 752.05   | 502.29  | 2982.00 | 2294.00 | 2357.00 |
| <b>Cheletuiei salariale in bani</b>                         | 10.01    | *        | 2941.24                  | 979.71   | 735.24  | 735.24   | 491.05  | 2838.00 | 2150.00 | 2213.00 |
| Salarii de baza                                             | 10.01.01 |          | 2597.24                  | 865.06   | 648.76  | 648.76   | 434.66  | 2496.00 | 1808.00 | 1871.00 |
| Indemnizatii platite unor persoane din afara unitatii       | 10.01.12 |          | 146.04                   | 48.68    | 36.51   | 36.51    | 24.34   | 146.00  | 146.00  | 146.00  |
| Indemnizati?ii de hran?                                     | 10.01.17 |          | 197.96                   | 65.97    | 49.97   | 49.97    | 32.05   | 196.00  | 196.00  | 196.00  |
| <b>Cheletuiei salariale in natura</b>                       | 10.02    | *        | 73.95                    | 73.95    |         |          |         | 76.00   | 76.00   | 76.00   |
| Vouchere de vacan??                                         | 10.02.06 |          | 73.95                    | 73.95    |         |          |         | 76.00   | 76.00   | 76.00   |
| <b>Contributii</b>                                          | 10.03    | *        | 67.30                    | 22.44    | 16.81   | 16.81    | 11.24   | 68.00   | 68.00   | 68.00   |
| Contribu?ia asiguratorie pentru munc?                       | 10.03.07 |          | 67.30                    | 22.44    | 16.81   | 16.81    | 11.24   | 68.00   | 68.00   | 68.00   |
| <b>TITLUL II BUNURI SI SERVICII</b>                         | 20       | *        | 3186.33                  | 739.32   | 1120.51 | 478.92   | 847.58  | 1361.00 | 1075.00 | 1083.00 |
| <b>Bunuri si servicii</b>                                   | 20.01    | *        | 710.00                   | 226.50   | 184.50  | 189.50   | 109.50  | 536.00  | 536.00  | 536.00  |
| Furnituri de birou                                          | 20.01.01 |          | 21.50                    | 6.00     | 6.00    | 4.50     | 5.00    | 20.00   | 20.00   | 20.00   |
| Materiale pentru curatenie                                  | 20.01.02 |          | 4.00                     | 2.00     | 2.50    | 1.00     | -1.50   | 8.00    | 8.00    | 8.00    |
| ?ncalzit, iluminat si forta motrica                         | 20.01.03 |          | 402.00                   | 133.50   | 130.00  | 105.50   | 33.00   | 337.00  | 337.00  | 337.00  |
| Apa, canal si salubritate                                   | 20.01.04 |          | 1.70                     | 2.00     | 2.00    | 2.00     | -4.30   | 8.00    | 8.00    | 8.00    |
| Carburanti si lubrifianti                                   | 20.01.05 |          | 201.80                   | 62.00    | 24.00   | 57.00    | 58.80   | 84.00   | 84.00   | 84.00   |
| Posta, telecomunicatii, radio, tv, internet                 | 20.01.08 |          | 79.00                    | 21.00    | 20.00   | 19.50    | 18.50   | 79.00   | 79.00   | 79.00   |
| Reparatii curente                                           | 20.02    |          | 148.00                   |          | 148.00  |          |         | 108.00  | 8.00    | 8.00    |
| <b>Bunuri de natura obiectelor de inventar</b>              | 20.05    | *        | 44.40                    | 10.00    | 10.00   | 10.00    | 14.40   | 35.00   | 35.00   | 35.00   |
| Alte obiecte de inventar                                    | 20.05.30 |          | 44.40                    | 10.00    | 10.00   | 10.00    | 14.40   | 35.00   | 35.00   | 35.00   |
| <b>Deplasari, detasari, transferari</b>                     | 20.06    | *        | 0.10                     | 0.50     | 1.00    |          | -1.40   | 3.00    | 3.00    | 3.00    |
| Deplasari interne, deta?ri, transfer?ri                     | 20.06.01 |          | 0.10                     | 0.50     | 1.00    |          | -1.40   | 3.00    | 3.00    | 3.00    |
| Pregatire profesionala                                      | 20.13    |          | 13.00                    | 2.50     | 7.50    | 2.50     | 0.50    | 15.00   | 15.00   | 15.00   |
| Protectia muncii                                            | 20.14    |          | 4.50                     | 1.50     | 1.00    | 1.00     | 1.00    | 5.00    | 5.00    | 5.00    |
| Prevenirea si combaterea inundatiilor si ingheturilor       | 20.23    |          | 30.00                    | 10.00    | 10.00   | 5.00     | 5.00    | 30.00   | 30.00   | 30.00   |

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|------------------------------------------------------|----------|----------|--------------------------|----------|---------|----------|---------|---------|---------|---------|
| Alte cheltuieli                                      | 20.30    | *        | 2236.33                  | 488.32   | 758.51  | 270.92   | 718.58  | 629.00  | 443.00  | 451.00  |
| Alte cheltuieli cu bunuri si servicii                | 20.30.30 |          | 2236.33                  | 488.32   | 758.51  | 270.92   | 718.58  | 629.00  | 443.00  | 451.00  |
| TITLUL IX ASISTENTA SOCIALA                          | 57       | *        | 1482.37                  | 381.30   | 238.10  | 159.60   | 703.37  | 1211.00 | 1211.00 | 1211.00 |
| Ajutoare sociale                                     | 57.02    | *        | 1482.37                  | 381.30   | 238.10  | 159.60   | 703.37  | 1211.00 | 1211.00 | 1211.00 |
| Ajutoare sociale in numerar                          | 57.02.01 |          | 1472.37                  | 378.80   | 235.60  | 159.60   | 698.37  | 1201.00 | 1201.00 | 1201.00 |
| Tichete de cre?? si tichete sociale pentru gr?dini?? | 57.02.03 |          | 10.00                    | 2.50     | 2.50    |          | 5.00    | 10.00   | 10.00   | 10.00   |
| TITLUL XI ALTE CHELTUIELI                            | 59       | *        | 295.84                   | 59.00    | 42.00   | 128.50   | 66.34   | 166.80  | 166.00  | 166.00  |
| Burse                                                | 59.01    |          | 180.00                   | 29.00    | 12.00   | 101.00   | 38.00   | 51.00   | 51.00   | 51.00   |
| Asociatii si fundatii                                | 59.11    |          | 65.84                    | 17.50    | 17.50   | 15.00    | 15.84   | 65.00   | 65.00   | 65.00   |
| Sustinerea cultelor                                  | 59.12    |          | 50.00                    | 12.50    | 12.50   | 12.50    | 12.50   | 50.00   | 50.00   | 50.00   |
| 70. CHELTUIELI DE CAPITAL (70=71+72+75)              | 70       | *        | 18665.00                 | 18385.00 | 280.00  |          |         |         |         |         |
| TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)          | 71       | *        | 18665.00                 | 18385.00 | 280.00  |          |         |         |         |         |
| Active fixe                                          | 71.01    | *        | 18665.00                 | 18385.00 | 280.00  |          |         |         |         |         |
| Constructii                                          | 71.01.01 |          | 18310.00                 | 17550.00 | 250.00  | 510.00   |         |         |         |         |
| Ma?ini, echipamente si mijloace de transport         | 71.01.02 |          | 30.00                    |          | 30.00   |          |         |         |         |         |
| Alte active fixe                                     | 71.01.30 |          | 325.00                   | 835.00   |         | -510.00  |         |         |         |         |
| Partea I-a SERVICII PUBLICE GENERALE (cod            | 50.02    | *        | 2622.39                  | 720.68   | 740.38  | 588.38   | 572.95  | 1931.00 | 1243.00 | 1306.00 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02    | *        | 2395.28                  | 643.67   | 680.31  | 534.81   | 536.49  | 1706.00 | 1018.00 | 1081.00 |
| TOTAL CHELTUIELI                                     | 00       | *        | 2395.28                  | 643.67   | 680.31  | 534.81   | 536.49  | 1706.00 | 1018.00 | 1081.00 |
| 01. CHELTUIELI CURENTE                               | 01       | *        | 2395.28                  | 643.67   | 680.31  | 534.81   | 536.49  | 1706.00 | 1018.00 | 1081.00 |
| TITLUL I CHELTUIELI DE PERSONAL                      | 10       | *        | 1515.71                  | 521.07   | 373.31  | 373.31   | 247.42  | 1416.00 | 728.00  | 791.00  |
| Cheltuieli salariale in bani                         | 10.01    | *        | 1457.46                  | 485.82   | 364.91  | 364.91   | 241.82  | 1357.00 | 669.00  | 732.00  |
| Salarii de baza                                      | 10.01.01 |          | 1255.20                  | 418.40   | 313.80  | 313.80   | 209.20  | 1155.00 | 467.00  | 530.00  |
| Indemnizati platite unor persoane din afara unitatii | 10.01.12 |          | 146.04                   | 48.68    | 36.51   | 36.51    | 24.34   | 146.00  | 146.00  | 146.00  |
| Indemnizati?ii de hran?                              | 10.01.17 |          | 56.22                    | 18.74    | 14.60   | 14.60    | 8.28    | 56.00   | 56.00   | 56.00   |
| Cheltuieli salariale in natura                       | 10.02    | *        | 24.65                    | 24.65    |         |          |         | 25.00   | 25.00   | 25.00   |
| Vouchere de vacan??                                  | 10.02.06 |          | 24.65                    | 24.65    |         |          |         | 25.00   | 25.00   | 25.00   |
| Contributii                                          | 10.03    | *        | 33.60                    | 11.20    | 8.40    | 8.40     | 5.60    | 34.00   | 34.00   | 34.00   |

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|-------------------------------------------------------|-------------|----------|--------------------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| Contribuția asiguratorie pentru muncă?                | 10.03.07    | 33.60    |                          | 11.20         | 8.40          | 8.40          | 5.60          | 34.00          | 34.00          | 34.00          |
| <b>TITLUL II - BUNURI SI SERVICII</b>                 | <b>20</b>   | <b>*</b> | <b>863.73</b>            | <b>117.00</b> | <b>302.00</b> | <b>159.00</b> | <b>285.73</b> | <b>275.00</b>  | <b>275.00</b>  | <b>275.00</b>  |
| Bunuri si servicii                                    | 20.01       | *        | 165.00                   | 39.50         | 64.50         | 31.50         | 29.50         | 165.00         | 165.00         | 165.00         |
| Furnituri de birou                                    | 20.01.01    |          | 16.00                    | 5.00          | 5.00          | 3.50          | 2.50          | 15.00          | 15.00          | 15.00          |
| Materiale pentru casetare                             | 20.01.02    |          | 4.00                     | 1.50          | 1.50          |               | 1.00          | 5.00           | 5.00           | 5.00           |
| Încalzit, iluminat si forta motrica                   | 20.01.03    |          | 55.00                    | 10.00         | 35.00         | 5.00          | 5.00          | 55.00          | 55.00          | 55.00          |
| Carburanti si lubrifianti                             | 20.01.05    |          | 15.00                    | 4.00          | 4.00          | 4.00          | 3.00          | 15.00          | 15.00          | 15.00          |
| Posta, telecomunicatii, radio, tv, internet           | 20.01.08    |          | 75.00                    | 19.00         | 19.00         | 19.00         | 18.00         | 75.00          | 75.00          | 75.00          |
| Reparatii curente                                     | 20.02       |          | 140.00                   |               | 140.00        |               |               | 100.00         |                |                |
| Pregatire profesionala                                | 20.13       |          | 10.00                    | 2.50          | 2.50          | 2.50          | 2.50          | 10.00          | 10.00          | 10.00          |
| Alte cheltuieli                                       | 20.30       | *        | 548.73                   | 75.00         | 95.00         | 125.00        | 253.73        |                | 100.00         | 100.00         |
| Alte cheltuieli cu bunuri si servicii                 | 20.30.30    |          | 548.73                   | 75.00         | 95.00         | 125.00        | 253.73        |                | 100.00         | 100.00         |
| <b>TITLUL XI ALTE CHELTUIELI</b>                      | <b>59</b>   | <b>*</b> | <b>15.84</b>             | <b>5.00</b>   | <b>5.00</b>   | <b>2.50</b>   | <b>3.34</b>   | <b>15.00</b>   | <b>15.00</b>   | <b>15.00</b>   |
| Asociatii si fundatii                                 | 59.11       |          | 15.84                    | 5.00          | 5.00          | 2.50          | 3.34          | 15.00          | 15.00          | 15.00          |
| Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01    | *        | 2395.28                  | 643.67        | 680.31        | 534.81        | 536.49        | 1706.00        | 1018.00        | 1081.00        |
| Autoritati executive                                  | 51.02.01.03 |          | 2395.28                  | 643.67        | 680.31        | 534.81        | 536.49        | 1706.00        | 1018.00        | 1081.00        |
| <b>TOTAL CHELTUIELI</b>                               | <b>00</b>   | <b>*</b> | <b>2395.28</b>           | <b>643.67</b> | <b>680.31</b> | <b>534.81</b> | <b>536.49</b> | <b>1706.00</b> | <b>1018.00</b> | <b>1081.00</b> |
| <b>01. CHELTUIELI CURENTE</b>                         | <b>01</b>   | <b>*</b> | <b>2395.28</b>           | <b>643.67</b> | <b>680.31</b> | <b>534.81</b> | <b>536.49</b> | <b>1706.00</b> | <b>1018.00</b> | <b>1081.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL</b>                | <b>10</b>   | <b>*</b> | <b>1515.71</b>           | <b>531.67</b> | <b>373.31</b> | <b>373.31</b> | <b>247.42</b> | <b>1416.00</b> | <b>728.00</b>  | <b>791.00</b>  |
| Cheltuieli salariale in bani                          | 10.01       | *        | 1457.46                  | 485.82        | 364.91        | 364.91        | 241.82        | 1357.00        | 669.00         | 732.00         |
| Salarii de baza                                       | 10.01.01    |          | 1255.20                  | 418.40        | 313.80        | 313.80        | 209.20        | 1155.00        | 467.00         | 530.00         |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12    |          | 146.04                   | 48.68         | 36.51         | 36.51         | 24.34         | 146.00         | 146.00         | 146.00         |
| Indemnizatii de hrană                                 | 10.01.17    |          | 56.22                    | 18.74         | 14.60         | 14.60         | 8.28          | 56.00          | 56.00          | 56.00          |
| Cheltuieli salariale in natura                        | 10.02       | *        | 24.65                    | 24.65         |               |               |               | 25.00          | 25.00          | 25.00          |
| Vouchere de vacanță                                   | 10.02.06    |          | 24.65                    | 24.65         |               |               |               | 25.00          | 25.00          | 25.00          |
| Contributii                                           | 10.03       | *        | 33.60                    | 11.20         | 8.40          | 8.40          | 5.60          | 34.00          | 34.00          | 34.00          |
| Contribuția asiguratorie pentru muncă?                | 10.03.07    |          | 33.60                    | 11.20         | 8.40          | 8.40          | 5.60          | 34.00          | 34.00          | 34.00          |
| <b>TITLUL II BUNURI SI SERVICII</b>                   | <b>20</b>   | <b>*</b> | <b>863.73</b>            | <b>117.00</b> | <b>302.00</b> | <b>159.00</b> | <b>285.73</b> | <b>275.00</b>  | <b>275.00</b>  | <b>275.00</b>  |

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| Denumire Indicator                                                          | Cod      | Total AN | Stingere<br>pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2023   | 2024   | 2025   |
|-----------------------------------------------------------------------------|----------|----------|--------------------------|---------|---------|----------|---------|--------|--------|--------|
| Bunuri si servicii                                                          | 20.01    | *        | 165.00                   | 39.50   | 64.50   | 31.50    | 29.50   | 165.00 | 165.00 | 165.00 |
| Furnituri de birou                                                          | 20.01.01 |          | 16.00                    | 5.00    | 5.00    | 3.50     | 2.50    | 15.00  | 15.00  | 15.00  |
| Materiale pentru curatenie                                                  | 20.01.02 |          | 4.00                     | 1.50    | 1.50    |          | 1.00    | 5.00   | 5.00   | 5.00   |
| Încalzit, iluminat si forta motrica                                         | 20.01.03 |          | 35.00                    | 10.00   | 35.00   | 3.00     | 5.00    | 55.00  | 55.00  | 55.00  |
| Carburanti si lubrifianti                                                   | 20.01.04 |          | 15.00                    | 4.00    | 4.00    | 4.00     | 3.00    | 15.00  | 15.00  | 15.00  |
| Posta, telecomunicatii, radio, tv, internet                                 | 20.01.08 |          | 75.00                    | 19.00   | 19.00   | 19.00    | 18.00   | 75.00  | 75.00  | 75.00  |
| Reparatii curente                                                           | 20.02    |          | 140.00                   |         | 140.00  |          |         | 100.00 |        |        |
| Pregatire profesionala                                                      | 20.13    |          | 10.00                    | 2.50    | 2.50    | 2.50     | 2.50    | 10.00  | 10.00  | 10.00  |
| Alte cheltuieli                                                             | 20.30    | *        | 548.73                   | 75.00   | 95.00   | 125.00   | 253.73  |        | 100.00 | 100.00 |
| Alte cheltuieli cu bunuri si servicii                                       | 20.30.30 |          | 548.73                   | 75.00   | 95.00   | 125.00   | 253.73  |        | 100.00 | 100.00 |
| TITLUL XI ALTE CHELTUIELI                                                   | 59       | *        | 15.84                    | 5.00    | 5.00    | 2.50     | 3.34    | 15.00  | 15.00  | 15.00  |
| Asociatii si fundatii                                                       | 59.11    |          | 15.84                    | 5.00    | 5.00    | 2.50     | 3.34    | 15.00  | 15.00  | 15.00  |
| Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02    | *        | 227.11                   | 77.01   | 60.07   | 53.57    | 36.46   | 225.00 | 225.00 | 225.00 |
| TOTAL CHELTUIELI                                                            | 00       | *        | 227.11                   | 77.01   | 60.07   | 53.57    | 36.46   | 225.00 | 225.00 | 225.00 |
| III. CHELTUIELI CURENTE                                                     | 01       | *        | 227.11                   | 77.01   | 60.07   | 53.57    | 36.46   | 225.00 | 225.00 | 225.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                             | 10       | *        | 215.11                   | 74.51   | 52.57   | 52.57    | 35.46   | 213.00 | 213.00 | 213.00 |
| Cheltuieli salariale in bani                                                | 10.01    | *        | 206.08                   | 68.60   | 51.40   | 51.40    | 34.68   | 205.00 | 205.00 | 205.00 |
| Salarii de baza                                                             | 10.01.01 |          | 193.58                   | 64.40   | 48.30   | 48.30    | 32.58   | 193.00 | 193.00 | 193.00 |
| Indemnizatii de hrană                                                       | 10.01.17 |          | 12.50                    | 4.20    | 3.10    | 3.10     | 2.10    | 12.00  | 12.00  | 12.00  |
| Cheltuieli salariale in natura                                              | 10.02    | *        | 4.35                     | 4.35    |         |          |         | 4.00   | 4.00   | 4.00   |
| Vouchere de vacanță                                                         | 10.02.06 |          | 4.35                     | 4.35    |         |          |         | 4.00   | 4.00   | 4.00   |
| Contributii                                                                 | 10.03    | *        | 4.68                     | 1.56    | 1.17    | 1.17     | 0.78    | 4.00   | 4.00   | 4.00   |
| Contributia asiguratorie pentru mama?                                       | 10.03.07 |          | 4.68                     | 1.56    | 1.17    | 1.17     | 0.78    | 4.00   | 4.00   | 4.00   |
| TITLUL II - BUNURI SI SERVICII                                              | 20       | *        | 12.00                    | 2.50    | 7.50    | 1.00     | 1.00    | 12.00  | 12.00  | 12.00  |
| Bunuri si servicii                                                          | 20.01    | *        | 5.00                     |         | 5.00    |          |         | 5.00   | 5.00   | 5.00   |
| Încalzit, iluminat si forta motrica                                         | 20.01.03 |          | 5.00                     |         | 5.00    |          |         | 5.00   | 5.00   | 5.00   |
| Alte cheltuieli                                                             | 20.30    | *        | 7.00                     | 2.50    | 2.50    | 1.00     | 1.00    | 7.00   | 7.00   | 7.00   |
| Alte cheltuieli cu bunuri si servicii                                       | 20.30.30 |          | 7.00                     | 2.50    | 2.50    | 1.00     | 1.00    | 7.00   | 7.00   | 7.00   |

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| Denumire indicator                                                     | Cod       | Total AN | Stingere<br>pl. restante | Trim. I      | Trim.II      | Trim.III     | Trim.IV      | 2023          | 2024          | 2025          |
|------------------------------------------------------------------------|-----------|----------|--------------------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Servicii publice comunitare de evidenta a persoanelor                  | 54.02.10  | 227.11   |                          | 77.01        | 60.07        | 53.57        | 36.46        | 225.00        | 225.00        | 225.00        |
| <b>TOTAL CHELTUIELI</b>                                                | <b>00</b> | <b>*</b> | <b>227.11</b>            | <b>77.01</b> | <b>60.07</b> | <b>53.57</b> | <b>36.46</b> | <b>225.00</b> | <b>225.00</b> | <b>225.00</b> |
| <b>01. CHELTUIELI CURENTE</b>                                          | <b>01</b> | <b>*</b> | <b>227.11</b>            | <b>77.01</b> | <b>60.07</b> | <b>53.57</b> | <b>36.46</b> | <b>225.00</b> | <b>225.00</b> | <b>225.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL</b>                                 | <b>10</b> | <b>*</b> | <b>215.11</b>            | <b>74.51</b> | <b>52.57</b> | <b>52.57</b> | <b>35.46</b> | <b>213.00</b> | <b>213.00</b> | <b>213.00</b> |
| Cheltuieli salariale in bani                                           | 10.01     | *        | 206.08                   | 68.60        | 51.40        | 51.40        | 34.68        | 205.00        | 205.00        | 205.00        |
| Salarii de baza                                                        | 10.01.01  |          | 193.58                   | 64.40        | 48.30        | 48.30        | 32.58        | 193.00        | 193.00        | 193.00        |
| Indemniza?ii de hran?                                                  | 10.01.17  |          | 12.50                    | 4.20         | 3.10         | 3.10         | 2.10         | 12.00         | 12.00         | 12.00         |
| Cheltuieli salariale in natura                                         | 10.02     | *        | 4.35                     | 4.35         |              |              |              | 4.00          | 4.00          | 4.00          |
| Vouchere de vacan??                                                    | 10.02.06  |          | 4.35                     | 4.35         |              |              |              | 4.00          | 4.00          | 4.00          |
| Contributii                                                            | 10.03     | *        | 4.68                     | 1.56         | 1.17         | 1.17         | 0.78         | 4.00          | 4.00          | 4.00          |
| Contribu?ia asiguratorie pentru munc?                                  | 10.03.07  |          | 4.68                     | 1.56         | 1.17         | 1.17         | 0.78         | 4.00          | 4.00          | 4.00          |
| <b>TITLUL II BUNURI SI SERVICII</b>                                    | <b>20</b> | <b>*</b> | <b>12.00</b>             | <b>2.50</b>  | <b>7.50</b>  | <b>1.00</b>  | <b>1.00</b>  | <b>12.00</b>  | <b>12.00</b>  | <b>12.00</b>  |
| Bunuri si servicii                                                     | 20.01     | *        | 5.00                     |              | 5.00         |              |              | 5.00          | 5.00          | 5.00          |
| ?ncalzit, iluminat si forta motrica                                    | 20.01.03  |          | 5.00                     |              | 5.00         |              |              | 5.00          | 5.00          | 5.00          |
| Alte cheltuieli                                                        | 20.30     | *        | 7.00                     | 2.50         | 2.50         | 1.00         | 1.00         | 7.00          | 7.00          | 7.00          |
| Alte cheltuieli cu bunuri si servicii                                  | 20.30.30  |          | 7.00                     | 2.50         | 2.50         | 1.00         | 1.00         | 7.00          | 7.00          | 7.00          |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA           | 59.02     | *        | 190.96                   | 67.31        | 48.63        | 43.63        | 31.39        | 192.00        | 192.00        | 192.00        |
| Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02     | *        | 190.96                   | 67.31        | 48.63        | 43.63        | 31.39        | 192.00        | 192.00        | 192.00        |
| <b>TOTAL CHELTUIELI</b>                                                | <b>00</b> | <b>*</b> | <b>190.96</b>            | <b>67.31</b> | <b>48.63</b> | <b>43.63</b> | <b>31.39</b> | <b>192.00</b> | <b>192.00</b> | <b>192.00</b> |
| <b>01. CHELTUIELI CURENTE</b>                                          | <b>01</b> | <b>*</b> | <b>190.96</b>            | <b>67.31</b> | <b>48.63</b> | <b>43.63</b> | <b>31.39</b> | <b>192.00</b> | <b>192.00</b> | <b>192.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL</b>                                 | <b>10</b> | <b>*</b> | <b>160.96</b>            | <b>57.31</b> | <b>38.63</b> | <b>38.63</b> | <b>26.39</b> | <b>162.00</b> | <b>162.00</b> | <b>162.00</b> |
| Cheltuieli salariale in bani                                           | 10.01     | *        | 151.66                   | 50.35        | 37.76        | 37.76        | 25.79        | 152.00        | 152.00        | 152.00        |
| Salarii de baza                                                        | 10.01.01  |          | 135.00                   | 44.80        | 33.60        | 33.60        | 23.00        | 135.00        | 135.00        | 135.00        |
| Indemniza?ii de hran?                                                  | 10.01.17  |          | 16.66                    | 5.55         | 4.16         | 4.16         | 2.79         | 17.00         | 17.00         | 17.00         |
| Cheltuieli salariale in natura                                         | 10.02     | *        | 5.80                     | 5.80         |              |              |              | 6.00          | 6.00          | 6.00          |
| Vouchere de vacan??                                                    | 10.02.06  |          | 5.80                     | 5.80         |              |              |              | 6.00          | 6.00          | 6.00          |
| Contributii                                                            | 10.03     | *        | 3.50                     | 1.16         | 0.87         | 0.87         | 0.60         | 4.00          | 4.00          | 4.00          |
| Contribu?ia asiguratorie pentru munc?                                  | 10.03.07  |          | 3.50                     | 1.16         | 0.87         | 0.87         | 0.60         | 4.00          | 4.00          | 4.00          |

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|---------------------------------------------------------------------------------|----------|----------|--------------------------|---------|----------|-----------|----------|---------|---------|---------|
| <b>TITLUL II - BUNURI SI SERVICII</b>                                           | 20       | *        | 30.00                    | 10.00   | 10.00    | 5.00      | 5.00     | 30.00   | 30.00   | 30.00   |
| Prevenirea si combaterea inundatiilor si ingheturilor                           | 20.23    |          | 30.00                    | 10.00   | 10.00    | 5.00      | 5.00     | 30.00   | 30.00   | 30.00   |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 |          | 30.00                    | 10.00   | 10.00    | 5.00      | 5.00     | 30.00   | 30.00   | 30.00   |
| <b>TOTAL CHELTUIELI</b>                                                         | 00       | *        | 30.00                    | 10.00   | 10.00    | 5.00      | 5.00     | 30.00   | 30.00   | 30.00   |
| <b>01. CHELTUIELI CURENTE</b>                                                   | 01       | *        | 30.00                    | 10.00   | 10.00    | 5.00      | 5.00     | 30.00   | 30.00   | 30.00   |
| <b>TITLUL II - BUNURI SI SERVICII</b>                                           | 20       | *        | 30.00                    | 10.00   | 10.00    | 5.00      | 5.00     | 30.00   | 30.00   | 30.00   |
| Prevenirea si combaterea inundatiilor si ingheturilor                           | 20.23    |          | 30.00                    | 10.00   | 10.00    | 5.00      | 5.00     | 30.00   | 30.00   | 30.00   |
| Alte cheltuieli in domeniul ordinii publice si sigurantei nationale             | 61.02.50 |          | 160.96                   | 57.31   | 38.63    | 38.63     | 26.39    | 162.00  | 162.00  | 162.00  |
| <b>TOTAL CHELTUIELI</b>                                                         | 00       | *        | 160.96                   | 57.31   | 38.63    | 38.63     | 26.39    | 162.00  | 162.00  | 162.00  |
| <b>01. CHELTUIELI CURENTE</b>                                                   | 01       | *        | 160.96                   | 57.31   | 38.63    | 38.63     | 26.39    | 162.00  | 162.00  | 162.00  |
| <b>TITLUL I CHELTUIELI DE PERSONAL</b>                                          | 10       | *        | 160.96                   | 57.31   | 38.63    | 38.63     | 26.39    | 162.00  | 162.00  | 162.00  |
| Cheltuieli salariale in bani                                                    | 10.01    | *        | 151.66                   | 50.35   | 37.76    | 37.76     | 25.79    | 152.00  | 152.00  | 152.00  |
| Salarii de baza                                                                 | 10.01.01 |          | 135.00                   | 44.80   | 33.60    | 33.60     | 23.00    | 135.00  | 135.00  | 135.00  |
| Indemnizatii de hran?                                                           | 10.01.17 |          | 16.66                    | 5.55    | 4.16     | 4.16      | 2.79     | 17.00   | 17.00   | 17.00   |
| Cheltuieli salariale in natura                                                  | 10.02    | *        | 5.80                     | 5.80    |          |           |          | 6.00    | 6.00    | 6.00    |
| Venituri de vacan??                                                             | 10.02.06 |          | 5.80                     | 5.80    |          |           |          | 6.00    | 6.00    | 6.00    |
| Contributii                                                                     | 10.03    | *        | 3.50                     | 1.16    | 0.87     | 0.87      | 0.60     | 4.00    | 4.00    | 4.00    |
| Contributia asiguratorie pentru munc?                                           | 10.03.07 |          | 3.50                     | 1.16    | 0.87     | 0.87      | 0.60     | 4.00    | 4.00    | 4.00    |
| <b>Partea a III-a CHELTUIELI SOCIALE-CULTURALE (cod</b>                         | 63.02    | *        | 3385.59                  | 1656.76 | 648.30   | 79.80     | 1000.73  | 2657.00 | 2664.00 | 2672.00 |
| Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)                | 65.02    | *        | 830.60                   | 920.50  | 152.50   | -371.00   | 128.60   | 433.00  | 440.00  | 448.00  |
| <b>TOTAL CHELTUIELI</b>                                                         | 00       | *        | 830.60                   | 920.50  | 152.50   | -371.00   | 128.60   | 433.00  | 440.00  | 448.00  |
| <b>01. CHELTUIELI CURENTE</b>                                                   | 01       | *        | 525.60                   | 135.50  | 122.50   | 139.00    | 128.60   | 433.00  | 440.00  | 448.00  |
| <b>TITLUL II - BUNURI SI SERVICII</b>                                           | 20       | *        | 275.60                   | 64.00   | 68.00    | 64.00     | 79.60    | 266.00  | 273.00  | 281.00  |
| Bunuri si servicii                                                              | 20.01    | *        | 125.00                   | 32.00   | 30.00    | 28.00     | 35.00    | 131.00  | 131.00  | 131.00  |
| Furnituri de birou                                                              | 20.01.01 |          | 5.50                     | 1.00    | 1.00     | 1.00      | 2.50     | 5.00    | 5.00    | 5.00    |
| Materiale pentru curatenie                                                      | 20.01.02 |          |                          | 0.50    | 1.00     | 1.00      | -2.50    | 3.00    | 3.00    | 3.00    |
| Incalzire, iluminat si forta motrica                                            | 20.01.03 |          | 92.00                    | 18.50   | 20.00    | 20.50     | 33.00    | 92.00   | 92.00   | 92.00   |
| Apa, curent si salubritate                                                      | 20.01.04 |          | 1.70                     | 2.00    | 2.00     | 2.00      | -4.30    | 8.00    | 8.00    | 8.00    |

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| Denumire indicator                                           | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2023   | 2024   | 2025   |
|--------------------------------------------------------------|-------------|----------|--------------------------|---------|---------|----------|---------|--------|--------|--------|
| Carburanti si lubrifianti                                    | 20.01.05    | 21.80    |                          | 8.00    | 5.00    | 3.00     | 5.80    | 19.00  | 19.00  | 19.00  |
| Posta, telecomunicatii, radio, tv, internet                  | 20.01.08    | 4.00     |                          | 2.00    | 1.00    | 0.50     | 0.50    | 4.00   | 4.00   | 4.00   |
| Reparatii curente                                            | 20.02       | 8.00     |                          |         | 8.00    |          |         | 8.00   | 8.00   | 8.00   |
| Bunuri de natura obiectelor de inventar                      | 20.05       | *        | 39.40                    | 10.00   | 5.00    | 10.00    | 14.40   | 30.00  | 30.00  | 30.00  |
| Alte obiecte de inventar                                     | 20.05.30    |          | 39.40                    | 10.00   | 5.00    | 10.00    | 14.40   | 30.00  | 30.00  | 30.00  |
| Deplasari, detasari, transferari                             | 20.06       | *        | 0.10                     | 0.50    | 1.00    |          | -1.40   | 3.00   | 3.00   | 3.00   |
| Deplasari interne, deta?ri, transfer?ri                      | 20.06.01    |          | 0.10                     | 0.50    | 1.00    |          | -1.40   | 3.00   | 3.00   | 3.00   |
| Pregatire profesionala                                       | 20.13       |          | 3.00                     |         | 5.00    |          | -2.00   | 5.00   | 5.00   | 5.00   |
| Protectia muncii                                             | 20.14       |          | 4.50                     | 1.50    | 1.00    | 1.00     | 1.00    | 5.00   | 5.00   | 5.00   |
| Alte cheltuieli                                              | 20.30       | *        | 95.60                    | 20.00   | 18.00   | 25.00    | 32.60   | 84.00  | 91.00  | 99.00  |
| Alte cheltuieli cu bunuri si servicii                        | 20.30.30    |          | 95.60                    | 20.00   | 18.00   | 25.00    | 32.60   | 84.00  | 91.00  | 99.00  |
| TITLUL IX ASISTENTA SOCIALA                                  | 57          | *        | 70.00                    | 42.50   | 42.50   | -26.00   | 11.00   | 116.00 | 116.00 | 116.00 |
| Ajutoare sociale                                             | 57.02       | *        | 70.00                    | 42.50   | 42.50   | -26.00   | 11.00   | 116.00 | 116.00 | 116.00 |
| Ajutoare sociale in numerar                                  | 57.02.01    |          | 60.00                    | 40.00   | 40.00   | -26.00   | 6.00    | 106.00 | 106.00 | 106.00 |
| Tichete de cre?? si tichete sociale pentru gr?dini??         | 57.02.03    |          | 10.00                    | 2.50    | 2.50    |          | 5.00    | 10.00  | 10.00  | 10.00  |
| TITLUL XI ALTE CHELTUIELI                                    | 59          | *        | 180.00                   | 29.00   | 12.00   | 101.00   | 38.00   | 51.00  | 51.00  | 51.00  |
| Burse                                                        | 59.01       |          | 180.00                   | 29.00   | 12.00   | 101.00   | 38.00   | 51.00  | 51.00  | 51.00  |
| 70. CHELTUIELI DE CAPITAL (70=71+72+75)                      | 70          | *        | 305.00                   | 785.00  | 30.00   | -510.00  |         |        |        |        |
| TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)                  | 71          | *        | 305.00                   | 785.00  | 30.00   | -510.00  |         |        |        |        |
| Active fixe                                                  | 71.01       | *        | 305.00                   | 785.00  | 30.00   | -510.00  |         |        |        |        |
| Ma?ini, echipamente si mijloace de transport                 | 71.01.02    |          | 30.00                    |         | 30.00   |          |         |        |        |        |
| Alte active fixe                                             | 71.01.30    |          | 275.00                   | 785.00  |         | -510.00  |         |        |        |        |
| Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03    | *        | 69.00                    | 44.00   | 38.00   | -16.00   | 3.00    |        |        |        |
| Invatamant primar                                            | 65.02.03.02 |          | 69.00                    | 44.00   | 38.00   | -16.00   | 3.00    |        |        |        |
| TOTAL CHELTUIELI                                             | 00          | *        | 69.00                    | 44.00   | 38.00   | -16.00   | 3.00    |        |        |        |
| 01. CHELTUIELI CURENTE                                       | 01          | *        | 69.00                    | 44.00   | 38.00   | -16.00   | 3.00    |        |        |        |
| TITLUL IX ASISTENTA SOCIALA                                  | 57          | *        | 52.00                    | 33.00   | 33.00   | -17.00   | 3.00    |        |        |        |
| Ajutoare sociale                                             | 57.02       | *        | 52.00                    | 33.00   | 33.00   | -17.00   | 3.00    |        |        |        |



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| Denumire indicator                                   | Cod          | Total AN | Stingere<br>pl. restante | Trim. I       | Trim.II      | Trim.III       | Trim.IV       | 2023          | 2024          | 2025          |
|------------------------------------------------------|--------------|----------|--------------------------|---------------|--------------|----------------|---------------|---------------|---------------|---------------|
| Ajutoare sociale in numerar                          | 57.02.01     | 52.00    |                          | 33.00         | 33.00        | -17.00         | 3.00          |               |               |               |
| <b>TITLUL XI ALTE CHELTUIELI</b>                     | <b>59</b>    | <b>*</b> | <b>17.00</b>             | <b>11.00</b>  | <b>5.00</b>  | <b>1.00</b>    |               |               |               |               |
| Burse                                                | 59.01        | 17.00    |                          | 11.00         | 5.00         | 1.00           |               |               |               |               |
| Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04     | *        | 721.60                   | 874.00        | 82.00        | -355.00        | 120.60        | 423.00        | 430.00        | 438.00        |
| Invatamant secundar inferior                         | 65.02.04.01  |          | 721.60                   | 874.00        | 82.00        | -355.00        | 120.60        | 423.00        | 430.00        | 438.00        |
| <b>TOTAL CHELTUIELI</b>                              | <b>00</b>    | <b>"</b> | <b>721.60</b>            | <b>874.00</b> | <b>82.00</b> | <b>-355.00</b> | <b>120.60</b> | <b>423.00</b> | <b>430.00</b> | <b>438.00</b> |
| <b>01. CHELTUIELI CURENTE</b>                        | <b>01</b>    | <b>*</b> | <b>446.60</b>            | <b>89.00</b>  | <b>82.00</b> | <b>155.00</b>  | <b>120.60</b> | <b>423.00</b> | <b>430.00</b> | <b>438.00</b> |
| <b>TITLUL II BUNURI SI SERVICII</b>                  | <b>20</b>    | <b>*</b> | <b>275.60</b>            | <b>64.00</b>  | <b>68.00</b> | <b>64.00</b>   | <b>79.60</b>  | <b>266.00</b> | <b>273.00</b> | <b>281.00</b> |
| <b>Bunuri si servicii</b>                            | <b>20.01</b> | <b>*</b> | <b>125.00</b>            | <b>32.00</b>  | <b>30.00</b> | <b>28.00</b>   | <b>35.00</b>  | <b>131.00</b> | <b>131.00</b> | <b>131.00</b> |
| Furnituri de birou                                   | 20.01.01     |          | 5.50                     | 1.00          | 1.00         | 1.00           | 2.50          | 5.00          | 5.00          | 5.00          |
| Materiale pentru curatenie                           | 20.01.02     |          |                          | 0.50          | 1.00         | 1.00           | -2.50         | 3.00          | 3.00          | 3.00          |
| Incalzit, iluminat si forta motrica                  | 20.01.03     |          | 92.00                    | 18.50         | 20.00        | 20.50          | 33.00         | 92.00         | 92.00         | 92.00         |
| Apa, canal si salubritate                            | 20.01.04     |          | 1.70                     | 2.00          | 2.00         | 2.00           | -4.30         | 8.00          | 8.00          | 8.00          |
| Carburanti si lubrifianti                            | 20.01.05     |          | 21.80                    | 8.00          | 5.00         | 3.00           | 5.80          | 19.00         | 19.00         | 19.00         |
| Posta, telecomunicatii, radio, tv, internet          | 20.01.08     |          | 4.00                     | 2.00          | 1.00         | 0.50           | 0.50          | 4.00          | 4.00          | 4.00          |
| Reparatii curente                                    | 20.02        |          | 8.00                     |               | 8.00         |                |               | 8.00          | 8.00          | 8.00          |
| <b>Bunuri de natura obiectelor de inventar</b>       | <b>20.05</b> | <b>*</b> | <b>39.40</b>             | <b>10.00</b>  | <b>5.00</b>  | <b>10.00</b>   | <b>14.40</b>  | <b>30.00</b>  | <b>30.00</b>  | <b>30.00</b>  |
| Alte obiecte de inventar                             | 20.05.30     |          | 39.40                    | 10.00         | 5.00         | 10.00          | 14.40         | 30.00         | 30.00         | 30.00         |
| Deplasari, detasari, transferari                     | 20.06        | *        | 0.10                     | 0.50          | 1.00         |                | -1.40         | 3.00          | 3.00          | 3.00          |
| Deplasari interne, detașări, transferări             | 20.06.01     |          | 0.10                     | 0.50          | 1.00         |                | -1.40         | 3.00          | 3.00          | 3.00          |
| Pregatire profesionala                               | 20.13        |          | 3.00                     |               | 5.00         |                | -2.00         | 5.00          | 5.00          | 5.00          |
| Protectia muncii                                     | 20.14        |          | 4.50                     | 1.50          | 1.00         | 1.00           | 1.00          | 5.00          | 5.00          | 5.00          |
| <b>Alte cheltuieli</b>                               | <b>20.30</b> | <b>*</b> | <b>95.60</b>             | <b>20.00</b>  | <b>18.00</b> | <b>25.00</b>   | <b>32.60</b>  | <b>84.00</b>  | <b>91.00</b>  | <b>99.00</b>  |
| Alte cheltuieli cu bunuri si servicii                | 20.30.30     |          | 95.60                    | 20.00         | 18.00        | 25.00          | 32.60         | 84.00         | 91.00         | 99.00         |
| <b>TITLUL IX ASISTENTA SOCIALA</b>                   | <b>57</b>    | <b>*</b> | <b>8.00</b>              | <b>7.00</b>   | <b>7.00</b>  | <b>-9.00</b>   | <b>3.00</b>   | <b>106.00</b> | <b>106.00</b> | <b>106.00</b> |
| <b>Ajutoare sociale</b>                              | <b>57.02</b> | <b>*</b> | <b>8.00</b>              | <b>7.00</b>   | <b>7.00</b>  | <b>-9.00</b>   | <b>3.00</b>   | <b>106.00</b> | <b>106.00</b> | <b>106.00</b> |
| Ajutoare sociale in numerar                          | 57.02.01     |          | 8.00                     | 7.00          | 7.00         | -9.00          | 3.00          | 106.00        | 106.00        | 106.00        |
| <b>TITLUL XI ALTE CHELTUIELI</b>                     | <b>59</b>    | <b>*</b> | <b>163.00</b>            | <b>18.00</b>  | <b>7.00</b>  | <b>100.00</b>  | <b>38.00</b>  | <b>51.00</b>  | <b>51.00</b>  | <b>51.00</b>  |

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|------------------------------------------------------|-----------|----------|--------------------------|---------------|--------------|----------------|--------------|--------------|--------------|--------------|
| Burse                                                | 59.01     | 163.00   |                          | 18.00         | 7.00         | 100.00         | 38.00        | 51.00        | 51.00        | 51.00        |
| <b>70. CHELTUIELI DE CAPITAL (70=71+72+75)</b>       | <b>70</b> | <b>*</b> | <b>275.00</b>            | <b>785.00</b> |              | <b>-510.00</b> |              |              |              |              |
| <b>TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)</b>   | <b>71</b> | <b>*</b> | <b>275.00</b>            | <b>785.00</b> |              | <b>-510.00</b> |              |              |              |              |
| Active fixe                                          | 71.01     | *        | 275.00                   | 785.00        |              | -510.00        |              |              |              |              |
| Alte active fixe                                     | 71.01.30  |          | 275.00                   | 785.00        |              | -510.00        |              |              |              |              |
| Alte cheltuieli in domeniul invatamantului           | 65.02.50  |          | 40.00                    | 2.50          | 32.50        |                | 5.00         | 10.00        | 10.00        | 10.00        |
| <b>TOTAL CHELTUIELI</b>                              | <b>00</b> | <b>*</b> | <b>40.00</b>             | <b>2.50</b>   | <b>32.50</b> |                | <b>5.00</b>  | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> |
| <b>01. CHELTUIELI CURENTE</b>                        | <b>01</b> | <b>*</b> | <b>10.00</b>             | <b>2.50</b>   | <b>2.50</b>  |                | <b>5.00</b>  | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> |
| <b>TITLUL IX ASISTENTA SOCIALA</b>                   | <b>57</b> | <b>*</b> | <b>10.00</b>             | <b>2.50</b>   | <b>2.50</b>  |                | <b>5.00</b>  | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> |
| Ajutoare sociale                                     | 57.02     | *        | 10.00                    | 2.50          | 2.50         |                | 5.00         | 10.00        | 10.00        | 10.00        |
| Tichete de cre?? ?i tichete sociale pentru gr?dini?? | 57.02.03  |          | 10.00                    | 2.50          | 2.50         |                | 5.00         | 10.00        | 10.00        | 10.00        |
| <b>70. CHELTUIELI DE CAPITAL (70=71+72+75)</b>       | <b>70</b> | <b>*</b> | <b>30.00</b>             |               | <b>30.00</b> |                |              |              |              |              |
| <b>TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)</b>   | <b>71</b> | <b>*</b> | <b>30.00</b>             |               | <b>30.00</b> |                |              |              |              |              |
| Active fixe                                          | 71.01     | *        | 30.00                    |               | 30.00        |                |              |              |              |              |
| Ma?ini, echipamente si mijloace de transport         | 71.01.02  |          | 30.00                    |               | 30.00        |                |              |              |              |              |
| Sanatate (cod 66.02.06+66.02.50)                     | 66.02     | *        | 65.40                    | 22.78         | 15.96        | 15.96          | 10.70        | 66.00        | 66.00        | 66.00        |
| <b>TOTAL CHELTUIELI</b>                              | <b>00</b> | <b>*</b> | <b>65.40</b>             | <b>22.78</b>  | <b>15.96</b> | <b>15.96</b>   | <b>10.70</b> | <b>66.00</b> | <b>66.00</b> | <b>66.00</b> |
| <b>01. CHELTUIELI CURENTE</b>                        | <b>01</b> | <b>*</b> | <b>65.40</b>             | <b>22.78</b>  | <b>15.96</b> | <b>15.96</b>   | <b>10.70</b> | <b>66.00</b> | <b>66.00</b> | <b>66.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL</b>               | <b>10</b> | <b>*</b> | <b>65.40</b>             | <b>22.78</b>  | <b>15.96</b> | <b>15.96</b>   | <b>10.70</b> | <b>66.00</b> | <b>66.00</b> | <b>66.00</b> |
| Cheltuieli salariale in bani                         | 10.01     | *        | 62.50                    | 20.83         | 15.61        | 15.61          | 10.45        | 62.00        | 62.00        | 62.00        |
| Salarii de baza                                      | 10.01.01  |          | 58.30                    | 19.43         | 14.57        | 14.57          | 9.73         | 58.00        | 58.00        | 58.00        |
| Indemniza?ii de hran?                                | 10.01.17  |          | 4.20                     | 1.40          | 1.04         | 1.04           | 0.72         | 4.00         | 4.00         | 4.00         |
| Cheltuieli salariale in natura                       | 10.02     | *        | 1.45                     | 1.45          |              |                |              | 2.00         | 2.00         | 2.00         |
| Vouchere de vacan??                                  | 10.02.06  |          | 1.45                     | 1.45          |              |                |              | 2.00         | 2.00         | 2.00         |
| Contributii                                          | 10.03     | *        | 1.45                     | 0.50          | 0.35         | 0.35           | 0.25         | 2.00         | 2.00         | 2.00         |
| Contribu?ia asiguratorie pentru munc?                | 10.03.07  |          | 1.45                     | 0.50          | 0.35         | 0.35           | 0.25         | 2.00         | 2.00         | 2.00         |
| Servicii de sanatate publica                         | 66.02.08  |          | 65.40                    | 22.78         | 15.96        | 15.96          | 10.70        | 66.00        | 66.00        | 66.00        |
| <b>TOTAL CHELTUIELI</b>                              | <b>00</b> | <b>*</b> | <b>65.40</b>             | <b>22.78</b>  | <b>15.96</b> | <b>15.96</b>   | <b>10.70</b> | <b>66.00</b> | <b>66.00</b> | <b>66.00</b> |

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|------------------------------------------------------------------------|----------|----------|--------------------------|---------|---------|----------|---------|--------|--------|--------|
| 01 CHELTUIELI CURENTE                                                  | 01       | *        | 65.40                    | 22.78   | 15.96   | 15.96    | 10.70   | 66.00  | 66.00  | 66.00  |
| TITLUL I CHELTUIELI DE PERSONAL                                        | 10       | *        | 65.40                    | 22.78   | 15.96   | 15.96    | 10.70   | 66.00  | 66.00  | 66.00  |
| Cheptuicli salariale in bani                                           | 10.01    | *        | 62.50                    | 20.83   | 15.61   | 15.61    | 10.45   | 62.00  | 62.00  | 62.00  |
| Salarii de baza                                                        | 10.01.01 |          | 58.30                    | 19.43   | 14.57   | 14.57    | 9.73    | 58.00  | 58.00  | 58.00  |
| Indemnizatii de hran?                                                  | 10.01.17 |          | 4.20                     | 1.40    | 1.04    | 1.04     | 0.72    | 4.00   | 4.00   | 4.00   |
| Cheptuicli salariale in natura                                         | 10.02    | *        | 1.45                     | 1.45    |         |          |         | 2.00   | 2.00   | 2.00   |
| Vouchere de vacan??                                                    | 10.02.06 |          | 1.45                     | 1.45    |         |          |         | 2.00   | 2.00   | 2.00   |
| Contributii                                                            | 10.03    | *        | 1.45                     | 0.50    | 0.35    | 0.35     | 0.25    | 2.00   | 2.00   | 2.00   |
| Contributia asiguratorie pentru munc?                                  | 10.03.07 |          | 1.45                     | 0.50    | 0.35    | 0.35     | 0.25    | 2.00   | 2.00   | 2.00   |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02    | *        | 302.38                   | 98.06   | 97.45   | 62.45    | 44.42   | 287.00 | 287.00 | 287.00 |
| TOTAL CHELTUIELI                                                       | 00       | *        | 302.38                   | 98.06   | 97.45   | 62.45    | 44.42   | 287.00 | 287.00 | 287.00 |
| 01 CHELTUIELI CURENTE                                                  | 01       | *        | 302.38                   | 98.06   | 97.45   | 62.45    | 44.42   | 287.00 | 287.00 | 287.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                        | 10       | *        | 52.38                    | 18.06   | 12.45   | 12.45    | 9.42    | 52.00  | 52.00  | 52.00  |
| Cheptuicli salariale in bani                                           | 10.01    | *        | 49.73                    | 16.21   | 12.15   | 12.15    | 9.22    | 49.00  | 49.00  | 49.00  |
| Salarii de baza                                                        | 10.01.01 |          | 45.53                    | 14.82   | 11.11   | 11.11    | 8.49    | 45.00  | 45.00  | 45.00  |
| Indemnizatii de hran?                                                  | 10.01.17 |          | 4.20                     | 1.39    | 1.04    | 1.04     | 0.73    | 4.00   | 4.00   | 4.00   |
| Cheptuicli salariale in natura                                         | 10.02    | *        | 1.45                     | 1.45    |         |          |         | 2.00   | 2.00   | 2.00   |
| Vouchere de vacan??                                                    | 10.02.06 |          | 1.45                     | 1.45    |         |          |         | 2.00   | 2.00   | 2.00   |
| Contributii                                                            | 10.03    | *        | 1.20                     | 0.40    | 0.30    | 0.30     | 0.20    | 1.00   | 1.00   | 1.00   |
| Contributia asiguratorie pentru munc?                                  | 10.03.07 |          | 1.20                     | 0.40    | 0.30    | 0.30     | 0.20    | 1.00   | 1.00   | 1.00   |
| TITLUL II BUNURI SI SERVICII                                           | 20       | *        | 150.00                   | 55.00   | 60.00   | 25.00    | 10.00   | 135.00 | 135.00 | 135.00 |
| Bunuri si servicii                                                     | 20.01    | *        |                          | 35.00   |         | 10.00    | -45.00  | 85.00  | 85.00  | 85.00  |
| Incalzire, iluminat si forta motrica                                   | 20.01.03 |          |                          | 35.00   |         | 10.00    | -45.00  | 85.00  | 85.00  | 85.00  |
| Bunuri de natura obiectelor de inventar                                | 20.05    | *        | 5.00                     |         | 5.00    |          |         | 5.00   | 5.00   | 5.00   |
| Alte obiecte de inventar                                               | 20.05.30 |          | 5.00                     |         | 5.00    |          |         | 5.00   | 5.00   | 5.00   |
| Alte cheltuieli                                                        | 20.30    | *        | 145.00                   | 20.00   | 55.00   | 15.00    | 55.00   | 45.00  | 45.00  | 45.00  |
| Alte cheltuieli cu bunuri si servicii                                  | 20.30.30 |          | 145.00                   | 20.00   | 55.00   | 15.00    | 55.00   | 45.00  | 45.00  | 45.00  |
| TITLUL XI ALTE CHELTUIELI                                              | 59       | *        | 100.00                   | 25.00   | 25.00   | 25.00    | 25.00   | 100.00 | 100.00 | 100.00 |

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| Denumire Indicator                                                          | Cod         | Total AN | Stingere<br>pl. restante | Trim. I      | Trim. II     | Trim. III    | Trim. IV     | 2023          | 2024          | 2025          |
|-----------------------------------------------------------------------------|-------------|----------|--------------------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Asociatii si fundatii                                                       | 59.11       | 50.00    |                          | 12.50        | 12.50        | 12.50        | 12.50        | 50.00         | 50.00         | 50.00         |
| Sustinerea cultelor                                                         | 59.12       | 50.00    |                          | 12.50        | 12.50        | 12.50        | 12.50        | 50.00         | 50.00         | 50.00         |
| Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03    | *        | 202.38                   | 73.06        | 72.45        | 37.45        | 19.42        | 187.00        | 187.00        | 187.00        |
| Biblioteci publice comunale, orasnesti, municipale                          | 67.02.03.02 |          | 202.38                   | 73.06        | 72.45        | 37.45        | 19.42        | 187.00        | 187.00        | 187.00        |
| <b>TOTAL CHELTUIELI</b>                                                     | <b>00</b>   | <b>*</b> | <b>202.38</b>            | <b>73.06</b> | <b>72.45</b> | <b>37.45</b> | <b>19.42</b> | <b>187.00</b> | <b>187.00</b> | <b>187.00</b> |
| <b>01. CHELTUIELI CURENTE</b>                                               | <b>01</b>   | <b>*</b> | <b>202.38</b>            | <b>73.06</b> | <b>72.45</b> | <b>37.45</b> | <b>19.42</b> | <b>187.00</b> | <b>187.00</b> | <b>187.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL</b>                                      | <b>10</b>   | <b>*</b> | <b>52.38</b>             | <b>18.06</b> | <b>12.45</b> | <b>12.45</b> | <b>9.42</b>  | <b>52.00</b>  | <b>52.00</b>  | <b>52.00</b>  |
| Cheeltuleli salariale in bani                                               | 10.01       | *        | 49.73                    | 16.21        | 12.15        | 12.15        | 9.22         | 49.00         | 49.00         | 49.00         |
| Salarii de baza                                                             | 10.01.01    |          | 45.53                    | 14.82        | 11.11        | 11.11        | 8.49         | 45.00         | 45.00         | 45.00         |
| Indemnizatii de hran?                                                       | 10.01.17    |          | 4.20                     | 1.39         | 1.04         | 1.04         | 0.73         | 4.00          | 4.00          | 4.00          |
| Cheeltuleli salariale in natura                                             | 10.02       | *        | 1.45                     | 1.45         |              |              |              | 2.00          | 2.00          | 2.00          |
| Vouchere de vacan??                                                         | 10.02.06    |          | 1.45                     | 1.45         |              |              |              | 2.00          | 2.00          | 2.00          |
| Contributii                                                                 | 10.03       | *        | 1.20                     | 0.40         | 0.30         | 0.30         | 0.20         | 1.00          | 1.00          | 1.00          |
| Contributia asiguratorie pentru munc?                                       | 10.03.07    |          | 1.20                     | 0.40         | 0.30         | 0.30         | 0.20         | 1.00          | 1.00          | 1.00          |
| <b>TITLUL II BUNURI SI SERVICII</b>                                         | <b>20</b>   | <b>*</b> | <b>150.00</b>            | <b>55.00</b> | <b>60.00</b> | <b>25.00</b> | <b>10.00</b> | <b>135.00</b> | <b>135.00</b> | <b>135.00</b> |
| Bunuri si servicii                                                          | 20.01       | *        |                          | 35.00        |              | 10.00        | -45.00       | 85.00         | 85.00         | 85.00         |
| Incalzire, iluminat si forta motrica                                        | 20.01.03    |          |                          | 35.00        |              | 10.00        | -45.00       | 85.00         | 85.00         | 85.00         |
| Bunuri de natura obiectelor de inventar                                     | 20.05       | *        | 5.00                     |              | 5.00         |              |              | 5.00          | 5.00          | 5.00          |
| Alte obiecte de inventar                                                    | 20.05.30    |          | 5.00                     |              | 5.00         |              |              | 5.00          | 5.00          | 5.00          |
| Alte cheltuleli                                                             | 20.30       | *        | 145.00                   | 20.00        | 55.00        | 15.00        | 55.00        | 45.00         | 45.00         | 45.00         |
| Alte cheltuleli cu bunuri si servicii                                       | 20.30.30    |          | 145.00                   | 20.00        | 55.00        | 15.00        | 55.00        | 45.00         | 45.00         | 45.00         |
| Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)            | 67.02.05    | *        | 50.00                    | 12.50        | 12.50        | 12.50        | 12.50        | 50.00         | 50.00         | 50.00         |
| Sport                                                                       | 67.02.05.01 |          | 50.00                    | 12.50        | 12.50        | 12.50        | 12.50        | 50.00         | 50.00         | 50.00         |
| <b>TOTAL CHELTUIELI</b>                                                     | <b>00</b>   | <b>*</b> | <b>50.00</b>             | <b>12.50</b> | <b>12.50</b> | <b>12.50</b> | <b>12.50</b> | <b>50.00</b>  | <b>50.00</b>  | <b>50.00</b>  |
| <b>01. CHELTUIELI CURENTE</b>                                               | <b>01</b>   | <b>*</b> | <b>50.00</b>             | <b>12.50</b> | <b>12.50</b> | <b>12.50</b> | <b>12.50</b> | <b>50.00</b>  | <b>50.00</b>  | <b>50.00</b>  |
| <b>TITLUL XI ALTE CHELTUIELI</b>                                            | <b>59</b>   | <b>*</b> | <b>50.00</b>             | <b>12.50</b> | <b>12.50</b> | <b>12.50</b> | <b>12.50</b> | <b>50.00</b>  | <b>50.00</b>  | <b>50.00</b>  |
| Asociatii si fundatii                                                       | 59.11       |          | 50.00                    | 12.50        | 12.50        | 12.50        | 12.50        | 50.00         | 50.00         | 50.00         |
| Servicii religioase                                                         | 67.02.06    |          | 50.00                    | 12.50        | 12.50        | 12.50        | 12.50        | 50.00         | 50.00         | 50.00         |

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| Denumire indicator                                                  | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2023    | 2024    | 2025    |
|---------------------------------------------------------------------|-------------|----------|--------------------------|---------|---------|----------|---------|---------|---------|---------|
| TOTAL CHELTUIELI                                                    | 00          | *        | 50.00                    | 12.50   | 12.50   | 12.50    | 12.50   | 50.00   | 50.00   | 50.00   |
| 01. CHELTUIELI CURENTE                                              | 01          | *        | 50.00                    | 12.50   | 12.50   | 12.50    | 12.50   | 50.00   | 50.00   | 50.00   |
| TITLUL XI ALTE CHELTUIELI                                           | 59          | *        | 50.00                    | 12.50   | 12.50   | 12.50    | 12.50   | 50.00   | 50.00   | 50.00   |
| Sustinerea cultelor                                                 | 59.12       |          | 50.00                    | 12.50   | 12.50   | 12.50    | 12.50   | 50.00   | 50.00   | 50.00   |
| Asigurari si asistenta sociala(cod 68.02.04 la 68.02.06+68.02.10 la | 68.02       | *        | 2187.21                  | 615.42  | 382.39  | 372.39   | 817.01  | 1871.00 | 1871.00 | 1871.00 |
| TOTAL CHELTUIELI                                                    | 00          | *        | 2187.21                  | 615.42  | 382.39  | 372.39   | 817.01  | 1871.00 | 1871.00 | 1871.00 |
| 01. CHELTUIELI CURENTE                                              | 01          | *        | 2187.21                  | 615.42  | 382.39  | 372.39   | 817.01  | 1871.00 | 1871.00 | 1871.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                     | 10          | *        | 774.84                   | 276.62  | 186.79  | 186.79   | 124.64  | 776.00  | 776.00  | 776.00  |
| Cheltuieli salariale in bani                                        | 10.01       | *        | 730.78                   | 243.57  | 182.66  | 182.66   | 121.89  | 731.00  | 731.00  | 731.00  |
| Salarii de baza                                                     | 10.01.01    |          | 651.63                   | 217.21  | 162.88  | 162.88   | 108.66  | 652.00  | 652.00  | 652.00  |
| Indemnizatii de hran?                                               | 10.01.17    |          | 79.15                    | 26.36   | 19.78   | 19.78    | 13.23   | 79.00   | 79.00   | 79.00   |
| Cheltuieli salariale in natura                                      | 10.02       | *        | 27.55                    | 27.55   |         |          |         | 28.00   | 28.00   | 28.00   |
| Vouchere de vacan??                                                 | 10.02.06    |          | 27.55                    | 27.55   |         |          |         | 28.00   | 28.00   | 28.00   |
| Contributii                                                         | 10.03       | *        | 16.51                    | 5.50    | 4.13    | 4.13     | 2.75    | 17.00   | 17.00   | 17.00   |
| Contributia asiguratorie pentru munc?                               | 10.03.07    |          | 16.51                    | 5.50    | 4.13    | 4.13     | 2.75    | 17.00   | 17.00   | 17.00   |
| TITLUL IX ASISTENTA SOCIALA                                         | 57          | *        | 1412.37                  | 338.80  | 195.60  | 185.60   | 692.37  | 1095.00 | 1095.00 | 1095.00 |
| Ajutoare sociale                                                    | 57.02       | *        | 1412.37                  | 338.80  | 195.60  | 185.60   | 692.37  | 1095.00 | 1095.00 | 1095.00 |
| Ajutoare sociale in numerar                                         | 57.02.01    |          | 1412.37                  | 338.80  | 195.60  | 185.60   | 692.37  | 1095.00 | 1095.00 | 1095.00 |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)  | 68.02.05    | *        | 1416.96                  | 477.73  | 352.72  | 347.72   | 238.79  | 1260.00 | 1260.00 | 1260.00 |
| Asistenta sociala in caz de invaliditate                            | 68.02.05.02 |          | 1416.96                  | 477.73  | 352.72  | 347.72   | 238.79  | 1260.00 | 1260.00 | 1260.00 |
| TOTAL CHELTUIELI                                                    | 00          | *        | 1416.96                  | 477.73  | 352.72  | 347.72   | 238.79  | 1260.00 | 1260.00 | 1260.00 |
| 01. CHELTUIELI CURENTE                                              | 01          | *        | 1416.96                  | 477.73  | 352.72  | 347.72   | 238.79  | 1260.00 | 1260.00 | 1260.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                     | 10          | *        | 694.59                   | 248.93  | 167.12  | 167.12   | 111.42  | 695.00  | 695.00  | 695.00  |
| Cheltuieli salariale in bani                                        | 10.01       | *        | 653.78                   | 217.93  | 163.44  | 163.44   | 108.97  | 654.00  | 654.00  | 654.00  |
| Salarii de baza                                                     | 10.01.01    |          | 578.83                   | 192.95  | 144.70  | 144.70   | 96.48   | 579.00  | 579.00  | 579.00  |
| Indemnizatii de hran?                                               | 10.01.17    |          | 74.95                    | 24.98   | 18.74   | 18.74    | 12.49   | 75.00   | 75.00   | 75.00   |
| Cheltuieli salariale in natura                                      | 10.02       | *        | 26.10                    | 26.10   |         |          |         | 26.00   | 26.00   | 26.00   |
| Vouchere de vacan??                                                 | 10.02.06    |          | 26.10                    | 26.10   |         |          |         | 26.00   | 26.00   | 26.00   |

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| Denumire indicator                                                 | Cod         | Total AN | Stingere<br>pl. restante | Trim. I       | Trim.II       | Trim.III      | Trim.IV       | 2023          | 2024          | 2025          |
|--------------------------------------------------------------------|-------------|----------|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Contributii                                                        | 10.03       | *        | 14.71                    | 4.90          | 3.68          | 3.68          | 2.45          | 15.00         | 15.00         | 15.00         |
| Contributia asiguratorie pentru munc?                              | 10.03.07    |          | 14.71                    | 4.90          | 3.68          | 3.68          | 2.45          | 15.00         | 15.00         | 15.00         |
| <b>TITLUL IX ASISTENTA SOCIALA</b>                                 | <b>57</b>   | <b>*</b> | <b>722.37</b>            | <b>228.80</b> | <b>185.60</b> | <b>180.60</b> | <b>127.37</b> | <b>565.00</b> | <b>565.00</b> | <b>565.00</b> |
| Ajutoare sociale                                                   | 57.02       | *        | 722.37                   | 228.80        | 185.60        | 180.60        | 127.37        | 565.00        | 565.00        | 565.00        |
| Ajutoare sociale in numerar                                        | 57.02.01    |          | 722.37                   | 228.80        | 185.60        | 180.60        | 127.37        | 565.00        | 565.00        | 565.00        |
| Ajutoare pentru locuinte                                           | 68.02.10    |          | 660.00                   | 100.00        |               |               | 560.00        | 500.00        | 500.00        | 500.00        |
| <b>TOTAL CHELTUIELI</b>                                            | <b>00</b>   | <b>*</b> | <b>660.00</b>            | <b>100.00</b> |               |               | <b>560.00</b> | <b>500.00</b> | <b>500.00</b> | <b>500.00</b> |
| <b>01.CHELTUIELI CURENTE</b>                                       | <b>01</b>   | <b>*</b> | <b>660.00</b>            | <b>100.00</b> |               |               | <b>560.00</b> | <b>500.00</b> | <b>500.00</b> | <b>500.00</b> |
| <b>TITLUL IX ASISTENTA SOCIALA</b>                                 | <b>57</b>   | <b>*</b> | <b>660.00</b>            | <b>100.00</b> |               |               | <b>560.00</b> | <b>500.00</b> | <b>500.00</b> | <b>500.00</b> |
| Ajutoare sociale                                                   | 57.02       | *        | 660.00                   | 100.00        |               |               | 560.00        | 500.00        | 500.00        | 500.00        |
| Ajutoare sociale in numerar                                        | 57.02.01    |          | 660.00                   | 100.00        |               |               | 560.00        | 500.00        | 500.00        | 500.00        |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale     | 68.02.50    | *        | 110.25                   | 37.69         | 29.67         | 24.67         | 18.22         | 111.00        | 111.00        | 111.00        |
| Alte cheltuieli in domeniul asistentei sociale                     | 68.02.50.50 |          | 110.25                   | 37.69         | 29.67         | 24.67         | 18.22         | 111.00        | 111.00        | 111.00        |
| <b>TOTAL CHELTUIELI</b>                                            | <b>00</b>   | <b>*</b> | <b>110.25</b>            | <b>37.69</b>  | <b>29.67</b>  | <b>24.67</b>  | <b>18.22</b>  | <b>111.00</b> | <b>111.00</b> | <b>111.00</b> |
| <b>01.CHELTUIELI CURENTE</b>                                       | <b>01</b>   | <b>*</b> | <b>110.25</b>            | <b>37.69</b>  | <b>29.67</b>  | <b>24.67</b>  | <b>18.22</b>  | <b>111.00</b> | <b>111.00</b> | <b>111.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL</b>                             | <b>10</b>   | <b>*</b> | <b>80.25</b>             | <b>27.69</b>  | <b>19.67</b>  | <b>19.67</b>  | <b>13.22</b>  | <b>81.00</b>  | <b>81.00</b>  | <b>81.00</b>  |
| Cheltuieli salariale in bani                                       | 10.01       | *        | 77.00                    | 25.64         | 19.22         | 19.22         | 12.92         | 77.00         | 77.00         | 77.00         |
| Salarii de baza                                                    | 10.01.01    |          | 72.80                    | 24.26         | 18.18         | 18.18         | 12.18         | 73.00         | 73.00         | 73.00         |
| Indemnizatii de hran?                                              | 10.01.17    |          | 4.20                     | 1.38          | 1.04          | 1.04          | 0.74          | 4.00          | 4.00          | 4.00          |
| Cheltuieli salariale in natura                                     | 10.02       | *        | 1.45                     | 1.45          |               |               |               | 2.00          | 2.00          | 2.00          |
| Vouchere de vacan??                                                | 10.02.06    |          | 1.45                     | 1.45          |               |               |               | 2.00          | 2.00          | 2.00          |
| Contributii                                                        | 10.03       | *        | 1.80                     | 0.60          | 0.45          | 0.45          | 0.30          | 2.00          | 2.00          | 2.00          |
| Contributia asiguratorie pentru munc?                              | 10.03.07    |          | 1.80                     | 0.60          | 0.45          | 0.45          | 0.30          | 2.00          | 2.00          | 2.00          |
| <b>TITLUL IX ASISTENTA SOCIALA</b>                                 | <b>57</b>   | <b>*</b> | <b>30.00</b>             | <b>10.00</b>  | <b>10.00</b>  | <b>5.00</b>   | <b>5.00</b>   | <b>30.00</b>  | <b>30.00</b>  | <b>30.00</b>  |
| Ajutoare sociale                                                   | 57.02       | *        | 30.00                    | 10.00         | 10.00         | 5.00          | 5.00          | 30.00         | 30.00         | 30.00         |
| Ajutoare sociale in numerar                                        | 57.02.01    |          | 30.00                    | 10.00         | 10.00         | 5.00          | 5.00          | 30.00         | 30.00         | 30.00         |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE,            | 69.02       | *        | 18827.10                 | 17464.55      | 500.75        | 522.82        | 338.98        | 446.00        | 446.00        | 446.00        |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la | 70.02       | *        | 18702.10                 | 17439.55      | 475.75        | 497.82        | 388.98        | 446.00        | 446.00        | 446.00        |

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|---------------------------------------------------------------------------|-------------|----------|--------------------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>TOTAL CHELTUELI</b>                                                    | <b>00</b>   | <b>*</b> | <b>18702.10</b>          | <b>17439.55</b> | <b>475.75</b> | <b>497.82</b> | <b>288.98</b> | <b>446.00</b> | <b>446.00</b> | <b>446.00</b> |
| <b>01. CHELTUELI CURENTE</b>                                              | <b>01</b>   | <b>*</b> | <b>997.10</b>            | <b>339.55</b>   | <b>225.75</b> | <b>142.82</b> | <b>288.98</b> | <b>446.00</b> | <b>446.00</b> | <b>446.00</b> |
| <b>TITLUL I CHELTUELI DE PERSONAL</b>                                     | <b>10</b>   | <b>*</b> | <b>197.10</b>            | <b>69.55</b>    | <b>47.82</b>  | <b>47.82</b>  | <b>31.91</b>  | <b>196.00</b> | <b>196.00</b> | <b>196.00</b> |
| Cheltuieli salariale in bani                                              | 10.01       | *        | 187.10                   | 62.35           | 46.77         | 46.77         | 31.21         | 186.00        | 186.00        | 186.00        |
| Salarii de baza                                                           | 10.01.01    |          | 170.40                   | 56.80           | 42.60         | 42.60         | 28.40         | 170.00        | 170.00        | 170.00        |
| Indemnizatii de hrana                                                     | 10.01.17    |          | 16.70                    | 5.55            | 4.17          | 4.17          | 2.81          | 16.00         | 16.00         | 16.00         |
| Cheltuieli salariale in natura                                            | 10.02       | *        | 5.80                     | 5.80            |               |               |               | 6.00          | 6.00          | 6.00          |
| Vouchere de vacanta                                                       | 10.02.06    |          | 5.80                     | 5.80            |               |               |               | 6.00          | 6.00          | 6.00          |
| Contributii                                                               | 10.03       | *        | 4.20                     | 1.40            | 1.05          | 1.05          | 0.70          | 4.00          | 4.00          | 4.00          |
| Contributia asiguratorie pentru munc?                                     | 10.03.07    |          | 4.20                     | 1.40            | 1.05          | 1.05          | 0.70          | 4.00          | 4.00          | 4.00          |
| <b>TITLUL II BUNURI SI SERVICII</b>                                       | <b>20</b>   | <b>*</b> | <b>800.00</b>            | <b>270.00</b>   | <b>177.93</b> | <b>95.00</b>  | <b>257.07</b> | <b>250.00</b> | <b>250.00</b> | <b>250.00</b> |
| Bunuri si servicii                                                        | 20.01       | *        | 250.00                   | 70.00           | 70.00         | 70.00         | 40.00         | 100.00        | 100.00        | 100.00        |
| Incalzit, iluminat si forta motrica                                       | 20.01.03    |          | 250.00                   | 70.00           | 70.00         | 70.00         | 40.00         | 100.00        | 100.00        | 100.00        |
| Alte cheltuieli                                                           | 20.30       | *        | 550.00                   | 200.00          | 107.93        | 25.00         | 217.07        | 150.00        | 150.00        | 150.00        |
| Alte cheltuieli cu bunuri si servicii                                     | 20.30.30    |          | 550.00                   | 200.00          | 107.93        | 25.00         | 217.07        | 150.00        | 150.00        | 150.00        |
| <b>70. CHELTUELI DE CAPITAL (70=71+72+75)</b>                             | <b>70</b>   | <b>*</b> | <b>17705.00</b>          | <b>17100.00</b> | <b>250.00</b> | <b>355.00</b> |               |               |               |               |
| <b>TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)</b>                        | <b>71</b>   | <b>*</b> | <b>17705.00</b>          | <b>17100.00</b> | <b>250.00</b> | <b>355.00</b> |               |               |               |               |
| Active fixe                                                               | 71.01       | *        | 17705.00                 | 17100.00        | 250.00        | 355.00        |               |               |               |               |
| Constructii                                                               | 71.01.01    |          | 17655.00                 | 17050.00        | 250.00        | 355.00        |               |               |               |               |
| Alte active fixe                                                          | 71.01.30    |          | 50.00                    | 50.00           |               |               |               |               |               |               |
| Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05    | *        | 15335.00                 | 15300.00        |               | 35.00         |               |               |               |               |
| Alimentare cu apa                                                         | 70.02.05.01 |          | 15335.00                 | 15300.00        |               | 35.00         |               |               |               |               |
| <b>TOTAL CHELTUELI</b>                                                    | <b>00</b>   | <b>*</b> | <b>15335.00</b>          | <b>15300.00</b> |               | <b>35.00</b>  |               |               |               |               |
| <b>70. CHELTUELI DE CAPITAL (70=71+72+75)</b>                             | <b>70</b>   | <b>*</b> | <b>15335.00</b>          | <b>15300.00</b> |               | <b>35.00</b>  |               |               |               |               |
| <b>TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)</b>                        | <b>71</b>   | <b>*</b> | <b>15335.00</b>          | <b>15300.00</b> |               | <b>35.00</b>  |               |               |               |               |
| Active fixe                                                               | 71.01       | *        | 15335.00                 | 15300.00        |               | 35.00         |               |               |               |               |
| Constructii                                                               | 71.01.01    |          | 15335.00                 | 15300.00        |               | 35.00         |               |               |               |               |
| Iluminat public si electrificari rurale                                   | 70.02.06    |          | 900.00                   | 570.00          | 70.00         | 220.00        | 40.00         | 100.00        | 100.00        | 100.00        |

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| Denumire indicator                                                         | Cod      | Total AN | Stingere<br>pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2023   | 2024   | 2025     |
|----------------------------------------------------------------------------|----------|----------|--------------------------|---------|---------|----------|---------|--------|--------|----------|
| TOTAL CHELTUIELI                                                           | 00       | *        | 900.00                   | 570.00  | 70.00   | 220.00   | 40.00   | 100.00 | 100.00 | 100.00   |
| 01. CHELTUIELI CURENTE                                                     | 01       | *        | 250.00                   | 70.00   | 70.00   | 70.00    | 40.00   | 100.00 | 100.00 | 100.00   |
| TITLUL II BUNURI SI SERVICII                                               | 20       | *        | 250.00                   | 70.00   | 70.00   | 70.00    | 40.00   | 100.00 | 100.00 | 100.00   |
| Bunuri si servicii                                                         | 20.01    | *        | 250.00                   | 70.00   | 70.00   | 70.00    | 40.00   | 100.00 | 100.00 | 100.00   |
| Incalzire, iluminat si forta motrica                                       | 20.01.03 |          | 250.00                   | 70.00   | 70.00   | 70.00    | 40.00   | 100.00 | 100.00 | 100.00   |
| 70. CHELTUIELI DE CAPITAL (70=71+72+75)                                    | 70       | *        | 650.00                   | 500.00  |         | 150.00   |         |        |        |          |
| TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)                                | 71       | *        | 660.00                   | 500.00  |         | 150.00   |         |        |        |          |
| Active fixe                                                                | 71.01    | *        | 650.00                   | 500.00  |         | 150.00   |         |        |        |          |
| Constructii                                                                | 71.01.01 |          | 650.00                   | 500.00  |         | 150.00   |         |        |        |          |
| Alimentare cu gaze naturale in locuitati                                   | 70.02.07 |          | 250.00                   |         | 250.00  |          |         |        |        |          |
| TOTAL CHELTUIELI                                                           | 00       | *        | 250.00                   |         | 250.00  |          |         |        |        |          |
| 70. CHELTUIELI DE CAPITAL (70=71+72+75)                                    | 70       | *        | 250.00                   |         | 250.00  |          |         |        |        |          |
| TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)                                | 71       | *        | 250.00                   |         | 250.00  |          |         |        |        |          |
| Active fixe                                                                | 71.01    | *        | 250.00                   |         | 250.00  |          |         |        |        |          |
| Constructii                                                                | 71.01.01 |          | 250.00                   |         | 250.00  |          |         |        |        |          |
| Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 |          | 2217.10                  | 1569.55 | 155.75  | 242.82   | 248.98  | 346.00 | 346.00 | 346.00   |
| TOTAL CHELTUIELI                                                           | 00       | *        | 2217.10                  | 1569.55 | 155.75  | 242.82   | 248.98  | 346.00 | 346.00 | 346.00   |
| 01. CHELTUIELI CURENTE                                                     | 01       | *        | 747.10                   | 269.55  | 155.75  | 72.82    | 248.98  | 346.00 | 346.00 | 346.00   |
| TITLUL I CHELTUIELI DE PERSONAL                                            | 10       | *        | 197.10                   | 69.55   | 47.82   | 47.82    | 31.91   | 196.00 | 196.00 | 196.00   |
| Cheletuiei salariale in bani                                               | 10.01    | *        | 187.10                   | 62.35   | 46.77   | 46.77    | 31.21   | 186.00 | 186.00 | 186.00   |
| Salarii de baza                                                            | 10.01.01 |          | 170.40                   | 56.80   | 42.60   | 42.60    | 28.40   | 170.00 | 170.00 | 170.00   |
| Indemnizatii de hran?                                                      | 10.01.17 |          | 16.70                    | 5.55    | 4.17    | 4.17     | 2.81    | 16.00  | 16.00  | 16.00    |
| Cheletuiei salariale in natura                                             | 10.02    | *        | 5.80                     | 5.80    |         |          |         | 6.00   | 6.00   | 6.00     |
| Vouchere de vacan??                                                        | 10.02.06 |          | 5.80                     | 5.80    |         |          |         | 6.00   | 6.00   | 6.00     |
| Contributii                                                                | 10.03    | *        | 4.20                     | 1.40    | 1.05    | 1.05     | 0.70    | 4.00   | 4.00   | 4.00     |
| Contributiiu asiguratorie pentru munc?                                     | 10.03.07 |          | 4.20                     | 1.40    | 1.05    | 1.05     | 0.70    | 4.00   | 4.00   | 4.00     |
| TITLUL II BUNURI SI SERVICII                                               | 20       | *        | 550.00                   | 200.00  | 107.93  | 25.00    | 217.07  | 150.00 | 150.00 | * 150.00 |
| Alte cheltuieli                                                            | 20.30    | *        | 550.00                   | 200.00  | 107.93  | 25.00    | 217.07  | 150.00 | 150.00 | 50.00    |

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| Denumire indicator                                                           | Cod             | Total AN | Stingere<br>pl. restante | Trim. I        | Trim.II       | Trim.III      | Trim.IV       | 2023          | 2024          | 2025          |
|------------------------------------------------------------------------------|-----------------|----------|--------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Alte cheltuieli cu bunuri si servicii                                        | 20.30.30        | 550.00   |                          | 200.00         | 107.93        | 25.00         | 217.07        | 150.00        | 150.00        | 150.00        |
| <b>70. CHELTUIELI DE CAPITAL (70=71+72+75)</b>                               | <b>70</b>       | <b>*</b> | <b>1470.00</b>           | <b>1300.00</b> |               | <b>170.00</b> |               |               |               |               |
| <b>TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)</b>                           | <b>71</b>       | <b>*</b> | <b>1470.00</b>           | <b>1300.00</b> |               | <b>170.00</b> |               |               |               |               |
| <b>Active fixe</b>                                                           | <b>71.01</b>    | <b>*</b> | <b>1470.00</b>           | <b>1300.00</b> |               | <b>170.00</b> |               |               |               |               |
| Constructii                                                                  | 71.01.01        |          | 1420.00                  | 1250.00        |               | 170.00        |               |               |               |               |
| Alte active fixe                                                             | 71.01.30        |          | 50.00                    | 50.00          |               |               |               |               |               |               |
| <b>Protectia mediului (cod 74.02.03+74.02.05+74.02.06)</b>                   | <b>74.02</b>    | <b>*</b> | <b>125.00</b>            | <b>25.00</b>   | <b>25.00</b>  | <b>25.00</b>  | <b>50.00</b>  |               |               |               |
| <b>TOTAL CHELTUIELI</b>                                                      | <b>00</b>       | <b>*</b> | <b>125.00</b>            | <b>25.00</b>   | <b>25.00</b>  | <b>25.00</b>  | <b>50.00</b>  |               |               |               |
| <b>01. CHELTUIELI CURENTE</b>                                                | <b>01</b>       | <b>*</b> | <b>125.00</b>            | <b>25.00</b>   | <b>25.00</b>  | <b>25.00</b>  | <b>50.00</b>  |               |               |               |
| <b>TITLUL II BUNURI SI SERVICII</b>                                          | <b>20</b>       | <b>*</b> | <b>125.00</b>            | <b>25.00</b>   | <b>25.00</b>  | <b>25.00</b>  | <b>50.00</b>  |               |               |               |
| <b>Alte cheltuieli</b>                                                       | <b>20.30</b>    | <b>*</b> | <b>125.00</b>            | <b>25.00</b>   | <b>25.00</b>  | <b>25.00</b>  | <b>50.00</b>  |               |               |               |
| Alte cheltuieli cu bunuri si servicii                                        | 20.30.30        |          | 125.00                   | 25.00          | 25.00         | 25.00         | 50.00         |               |               |               |
| <b>Salubritate si gestionarea deșeurilor (cod 74.02.05.01+74.02.05.02)</b>   | <b>74.02.05</b> | <b>*</b> | <b>125.00</b>            | <b>25.00</b>   | <b>25.00</b>  | <b>25.00</b>  | <b>50.00</b>  |               |               |               |
| Salubritate                                                                  | 74.02.05.01     |          | 125.00                   | 25.00          | 25.00         | 25.00         | 50.00         |               |               |               |
| <b>TOTAL CHELTUIELI</b>                                                      | <b>00</b>       | <b>*</b> | <b>125.00</b>            | <b>25.00</b>   | <b>25.00</b>  | <b>25.00</b>  | <b>50.00</b>  |               |               |               |
| <b>01. CHELTUIELI CURENTE</b>                                                | <b>01</b>       | <b>*</b> | <b>125.00</b>            | <b>25.00</b>   | <b>25.00</b>  | <b>25.00</b>  | <b>50.00</b>  |               |               |               |
| <b>TITLUL II BUNURI SI SERVICII</b>                                          | <b>20</b>       | <b>*</b> | <b>125.00</b>            | <b>25.00</b>   | <b>25.00</b>  | <b>25.00</b>  | <b>50.00</b>  |               |               |               |
| <b>Alte cheltuieli</b>                                                       | <b>20.30</b>    | <b>*</b> | <b>125.00</b>            | <b>25.00</b>   | <b>25.00</b>  | <b>25.00</b>  | <b>50.00</b>  |               |               |               |
| Alte cheltuieli cu bunuri si servicii                                        | 20.30.30        |          | 125.00                   | 25.00          | 25.00         | 25.00         | 50.00         |               |               |               |
| <b>Partea a V-a ACTIVITATE ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)</b> | <b>79.02</b>    | <b>*</b> | <b>1685.99</b>           | <b>731.42</b>  | <b>494.60</b> | <b>284.44</b> | <b>175.53</b> | <b>494.00</b> | <b>201.00</b> | <b>201.00</b> |
| <b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>                         | <b>84.02</b>    | <b>*</b> | <b>1535.00</b>           | <b>670.82</b>  | <b>445.08</b> | <b>259.92</b> | <b>159.18</b> | <b>343.00</b> | <b>50.00</b>  | <b>50.00</b>  |
| <b>TOTAL CHELTUIELI</b>                                                      | <b>00</b>       | <b>*</b> | <b>1535.00</b>           | <b>670.82</b>  | <b>445.08</b> | <b>259.92</b> | <b>159.18</b> | <b>343.00</b> | <b>50.00</b>  | <b>50.00</b>  |
| <b>01. CHELTUIELI CURENTE</b>                                                | <b>01</b>       | <b>*</b> | <b>880.00</b>            | <b>170.82</b>  | <b>445.08</b> | <b>104.92</b> | <b>159.18</b> | <b>343.00</b> | <b>50.00</b>  | <b>50.00</b>  |
| <b>TITLUL II BUNURI SI SERVICII</b>                                          | <b>20</b>       | <b>*</b> | <b>880.00</b>            | <b>170.82</b>  | <b>445.08</b> | <b>104.92</b> | <b>159.18</b> | <b>343.00</b> | <b>50.00</b>  | <b>50.00</b>  |
| <b>Bunuri si servicii</b>                                                    | <b>20.01</b>    | <b>*</b> | <b>165.00</b>            | <b>50.00</b>   | <b>15.00</b>  | <b>50.00</b>  | <b>50.00</b>  | <b>50.00</b>  | <b>50.00</b>  | <b>50.00</b>  |
| Carburanti si lubrifianti                                                    | 20.01.05        |          | 165.00                   | 50.00          | 15.00         | 50.00         | 50.00         | 50.00         | 50.00         | 50.00         |
| <b>Alte cheltuieli</b>                                                       | <b>20.30</b>    | <b>*</b> | <b>715.00</b>            | <b>120.82</b>  | <b>430.08</b> | <b>54.92</b>  | <b>109.18</b> | <b>293.00</b> |               |               |
| Alte cheltuieli cu bunuri si servicii                                        | 20.30.30        |          | 715.00                   | 120.82         | 430.08        | 54.92         | 109.18        | 293.00        |               |               |

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|---------------------------------------------------------------------|-------------|----------|--------------------------|---------|---------|----------|---------|--------|--------|--------|
| 70. CHELTUIELI DE CAPITAL (70=71+72+75)                             | 70          | *        | 655.00                   | 500.00  |         | 155.00   |         |        |        |        |
| TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)                         | 71          | *        | 655.00                   | 500.00  |         | 155.00   |         |        |        |        |
| Active fixe                                                         | 71.01       | *        | 655.00                   | 500.00  |         | 155.00   |         |        |        |        |
| Constructii                                                         | 71.01.01    |          | 655.00                   | 500.00  |         | 155.00   |         |        |        |        |
| Transport rutier (cod 84.02.03.01 la 84.02.03.03)                   | 84.02.03    | *        | 1535.00                  | 670.82  | 445.08  | 259.92   | 159.18  | 343.00 | 50.00  | 50.00  |
| Drumuri si poduri                                                   | 84.02.03.01 |          | 1535.00                  | 670.82  | 445.08  | 259.92   | 159.18  | 343.00 | 50.00  | 50.00  |
| TOTAL CHELTUIELI                                                    | 00          | *        | 1535.00                  | 670.82  | 445.08  | 259.92   | 159.18  | 343.00 | 50.00  | 50.00  |
| 01. CHELTUIELI CURENTE                                              | 01          | *        | 880.00                   | 170.82  | 445.08  | 104.92   | 159.18  | 343.00 | 50.00  | 50.00  |
| TITLUL II BUNURI SI SERVICII                                        | 20          | *        | 880.00                   | 170.82  | 445.08  | 104.92   | 159.18  | 343.00 | 50.00  | 50.00  |
| Bunuri si servicii                                                  | 20.01       | *        | 165.00                   | 50.00   | 15.00   | 50.00    | 50.00   | 50.00  | 50.00  | 50.00  |
| Carburanti si lubrifianti                                           | 20.01.05    |          | 165.00                   | 50.00   | 15.00   | 50.00    | 50.00   | 50.00  | 50.00  | 50.00  |
| Alte cheltuieli                                                     | 20.30       | *        | 715.00                   | 120.82  | 430.08  | 54.92    | 109.18  | 293.00 |        |        |
| Alte cheltuieli cu bunuri si servicii                               | 20.30.30    |          | 715.00                   | 120.82  | 430.08  | 54.92    | 109.18  | 293.00 |        |        |
| 70. CHELTUIELI DE CAPITAL (70=71+72+75)                             | 70          | *        | 655.00                   | 500.00  |         | 155.00   |         |        |        |        |
| TITLUL XV ACTIVE NEFINANCIARE (71.01+71.02)                         | 71          | *        | 655.00                   | 500.00  |         | 155.00   |         |        |        |        |
| Active fixe                                                         | 71.01       | *        | 655.00                   | 500.00  |         | 155.00   |         |        |        |        |
| Constructii                                                         | 71.01.01    |          | 655.00                   | 500.00  |         | 155.00   |         |        |        |        |
| Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02       | *        | 150.99                   | 60.60   | 49.52   | 24.52    | 16.35   | 151.00 | 151.00 | 151.00 |
| TOTAL CHELTUIELI                                                    | 00          | *        | 150.99                   | 60.60   | 49.52   | 24.52    | 16.35   | 151.00 | 151.00 | 151.00 |
| 01. CHELTUIELI CURENTE                                              | 01          | *        | 150.99                   | 60.60   | 49.52   | 24.52    | 16.35   | 151.00 | 151.00 | 151.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                     | 10          | *        | 100.99                   | 35.60   | 24.52   | 24.52    | 16.35   | 101.00 | 101.00 | 101.00 |
| Cheltuieli salariale in bani                                        | 10.01       | *        | 95.93                    | 31.98   | 23.98   | 23.98    | 15.99   | 96.00  | 96.00  | 96.00  |
| Salarii de baza                                                     | 10.01.01    |          | 87.60                    | 29.20   | 21.90   | 21.90    | 14.60   | 88.00  | 88.00  | 88.00  |
| Indemnizatii de hran?                                               | 10.01.17    |          | 8.33                     | 2.78    | 2.08    | 2.08     | 1.39    | 8.00   | 8.00   | 8.00   |
| Cheltuieli salariale in natura                                      | 10.02       | *        | 2.90                     | 2.90    |         |          |         | 3.00   | 3.00   | 3.00   |
| Vouchere de vacan??                                                 | 10.02.06    |          | 2.90                     | 2.90    |         |          |         | 2.00   | 3.00   | 3.00   |
| Contributii                                                         | 10.03       | *        | 2.16                     | 0.72    | 0.54    | 0.54     | 0.36    | 2.00   | 2.00   | 2.00   |
| Contribu?ia asiguratorie pentru munc?                               | 10.03.07    |          | 2.16                     | 0.72    | 0.54    | 0.54     | 0.36    | 2.00   | 2.00   | 2.00   |

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|-----------------------------------------|--------------|----------|--------------------------|-----------------|----------------|--------------|--------------|---------------|---------------|---------------|
| <b>TITLUL II BUNURI SI SERVICII</b>     | <b>20</b>    | <b>*</b> | <b>50.00</b>             | <b>25.00</b>    | <b>25.00</b>   |              |              | <b>50.00</b>  | <b>50.00</b>  | <b>50.00</b>  |
| Alte cheltuieli                         | 20.30        | *        | 50.00                    | 25.00           | 25.00          |              |              | 50.00         | 50.00         | 50.00         |
| Alte cheltuieli cu bunuri si servicii   | 20.30.30     |          | 50.00                    | 25.00           | 25.00          |              |              | 50.00         | 50.00         | 50.00         |
| Alte actiuni economice                  | 87.02.50     |          | 150.99                   | 60.60           | 49.52          | 24.52        | 16.35        | 151.00        | 151.00        | 151.00        |
| <b>TOTAL CHELTUIELI</b>                 | <b>00</b>    | <b>*</b> | <b>150.99</b>            | <b>60.60</b>    | <b>49.52</b>   | <b>24.52</b> | <b>16.35</b> | <b>151.00</b> | <b>151.00</b> | <b>151.00</b> |
| <b>01. CHELTUIELI CURENTE</b>           | <b>01</b>    | <b>*</b> | <b>150.99</b>            | <b>60.60</b>    | <b>49.52</b>   | <b>24.52</b> | <b>16.35</b> | <b>151.00</b> | <b>151.00</b> | <b>151.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL</b>  | <b>10</b>    | <b>*</b> | <b>100.99</b>            | <b>35.60</b>    | <b>24.52</b>   | <b>24.52</b> | <b>16.35</b> | <b>101.00</b> | <b>101.00</b> | <b>101.00</b> |
| Cheltuieli salariale in bani            | 10.01        | *        | 95.93                    | 31.98           | 23.98          | 23.98        | 15.99        | 96.00         | 96.00         | 96.00         |
| Salarii de baza                         | 10.01.01     |          | 87.60                    | 29.20           | 21.90          | 21.90        | 14.60        | 88.00         | 88.00         | 88.00         |
| Indemnizatii de hran?                   | 10.01.17     |          | 8.33                     | 2.78            | 2.08           | 2.08         | 1.39         | 8.00          | 8.00          | 8.00          |
| Cheltuieli salariale in natura          | 10.02        | *        | 2.90                     | 2.90            |                |              |              | 3.00          | 3.00          | 3.00          |
| Vouchere de vacan??                     | 10.02.06     |          | 2.90                     | 2.90            |                |              |              | 3.00          | 3.00          | 3.00          |
| Contributii                             | 10.03        | *        | 2.16                     | 0.72            | 0.54           | 0.54         | 0.36         | 2.00          | 2.00          | 2.00          |
| Contributia asiguratorie pentru munc?   | 10.03.07     |          | 2.16                     | 0.72            | 0.54           | 0.54         | 0.36         | 2.00          | 2.00          | 2.00          |
| <b>TITLUL II BUNURI SI SERVICII</b>     | <b>20</b>    | <b>*</b> | <b>50.00</b>             | <b>25.00</b>    | <b>25.00</b>   |              |              | <b>50.00</b>  | <b>50.00</b>  | <b>50.00</b>  |
| Alte cheltuieli                         | 20.30        | *        | 50.00                    | 25.00           | 25.00          |              |              | 50.00         | 50.00         | 50.00         |
| Alte cheltuieli cu bunuri si servicii   | 20.30.30     |          | 50.00                    | 25.00           | 25.00          |              |              | 50.00         | 50.00         | 50.00         |
| <b>VII. REZERVE, EXCEDENT / DEFICIT</b> | <b>96.02</b> |          | <b>-3585.82</b>          | <b>-3305.82</b> | <b>-280.00</b> |              |              |               |               |               |
| <b>DEFICIT</b>                          | <b>99.02</b> |          | <b>3585.82</b>           | <b>3305.82</b>  | <b>280.00</b>  |              |              |               |               |               |

PRIMAR,  
MARCEI SGHIN



CONSILIER,  
COMAN RANIECU

