

| Denumirea indicatorilor | Cod indicator | BUGET 2025 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2026 | 2027 | 2028 |
| | | Rect. anuala | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| TOTAL CHELTUIELI | 49.02 | 14 390.00 | | 1 062.80 | 5 556.80 | 4 158.20 | 3 612.20 | 5 628.00 | 5 752.00 | 5 934.00 |
| CHELTUIELI CURENTE | 01 | 6 877.00 | | 1 052.80 | 2 283.80 | 1 913.20 | 1 627.20 | 4 816.00 | 4 852.00 | 4 834.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 2 046.50 | | 544.00 | 503.00 | 561.20 | 438.30 | 2 030.00 | 2 055.00 | 2 080.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 2 000.90 | | 532.30 | 491.30 | 549.20 | 428.10 | | | |
| Salarii de baza | 10.01.01 | 1 794.60 | | 489.50 | 444.30 | 472.40 | 388.40 | | | |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 80.50 | | 19.70 | 22.40 | 17.10 | 21.30 | | | |
| Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 35.00 | | | | 35.00 | | | | |
| Indemnizatii de hrana | 10.01.17 | 90.80 | | 23.10 | 24.60 | 24.70 | 18.40 | | | |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 45.60 | | 11.70 | 11.70 | 12.00 | 10.20 | | | |
| Contributia asiguratorie pentru munca | 10.03.07 | 45.60 | | 11.70 | 11.70 | 12.00 | 10.20 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 2 171.10 | | 335.60 | 966.30 | 516.70 | 352.50 | 1 726.00 | 2 025.00 | 1 955.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 1 168.50 | | 255.80 | 417.80 | 324.40 | 170.50 | | | |
| Furnituri de birou | 20.01.01 | 23.50 | | 3.00 | 10.00 | 3.00 | 7.50 | | | |
| Materiale pentru curatenie | 20.01.02 | 13.00 | | 3.00 | 2.00 | 7.00 | 1.00 | | | |
| Incalzit, iluminat si forta motrica | 20.01.03 | 123.10 | | 25.30 | 38.30 | 41.00 | 18.50 | | | |
| Apa, canal si salubritate | 20.01.04 | 365.60 | | 98.65 | 102.15 | 98.80 | 66.00 | | | |
| Carburanti si lubrifianti | 20.01.05 | 27.00 | | 9.40 | 10.00 | 7.60 | | | | |
| Piese de schimb | 20.01.06 | 14.50 | | 3.45 | 10.55 | 0.50 | | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 82.00 | | 21.00 | 21.50 | 21.00 | 18.50 | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 80.00 | | 24.00 | 20.00 | 22.00 | 14.00 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 439.80 | | 68.00 | 203.30 | 123.50 | 45.00 | | | |
| Reparatii curente | 20.02 | 298.40 | | | 247.40 | 51.00 | | | | |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 3.10 | | | | | 3.10 | | | |
| Medicamente | 20.04.01 | 3.00 | | | | | 3.00 | | | |
| Materiale sanitare | 20.04.02 | 0.10 | | | | | 0.10 | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+ 20.05.03 + 20.05.30) | 20.05 | 19.20 | | 2.00 | 17.20 | | | | | |
| Alte obiecte de inventar | 20.05.30 | 19.20 | | 2.00 | 17.20 | | | | | |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 4.00 | | 1.30 | 1.50 | 0.70 | 0.50 | | | |
| Deplasari interne, detasari, transferari | 20.06.01 | 4.00 | | 1.30 | 1.50 | 0.70 | 0.50 | | | |
| Pregatire profesionala | 20.13 | 41.40 | | 3.00 | 10.40 | 28.00 | | | | |
| Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de | 20.19 | 75.00 | | 14.00 | 23.50 | 21.50 | 16.00 | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | Rect. anuala | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2026 | 2027 | 2028 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| interes public local, in baza unor conventii sau contracte | | | | | | | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 561.50 | | 59.50 | 248.50 | 91.10 | 162.40 | | | |
| Chirii | 20.30.04 | 16.50 | | 2.50 | 7.00 | 3.60 | 3.40 | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 545.00 | | 57.00 | 241.50 | 87.50 | 159.00 | | | |
| TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | | | | 7.00 | -7.00 | | 50.00 | 50.00 | 50.00 |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | | | | 7.00 | -7.00 | | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 85.00 | | 22.00 | 43.00 | 20.00 | | 85.00 | 90.00 | 95.00 |
| A. Transferuri interne (cod 55.01.03+ 55.01.07 la 55.01.10 +55.01.12 + 55.01.13 +55.01.15+55.01.28+ 55.01.42+55.01.56+ 55.01.67) | 55.01 | 85.00 | | 22.00 | 43.00 | 20.00 | | | | |
| Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 85.00 | | 22.00 | 43.00 | 20.00 | | | | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 643.40 | | 151.20 | 153.50 | 154.30 | 184.40 | 611.00 | 632.00 | 654.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 643.40 | | 151.20 | 153.50 | 154.30 | 184.40 | | | |
| Ajutoare sociale in numerar | 57.02.01 | 639.00 | | 150.00 | 152.30 | 153.30 | 183.40 | | | |
| Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 4.40 | | 1.20 | 1.20 | 1.00 | 1.00 | | | |
| Titlul X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AF. CADRULUI FINANCIAR 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33) | 58 | 12.00 | | | 12.00 | | | | | |
| Programe din FEADR (58.04.01 la 58.04.03) | 58.04 | 12.00 | | | 12.00 | | | | | |
| Finantare externa nerambursabila | 58.04.02 | 12.00 | | | 12.00 | | | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01+ 59.02+ 59.08+ 59.11+ 59.12+ 59.15+ 59.17+ 59.20+ 59.22 +59.25 +59.30+ 59.35+ 59.40+ 59.41) | 59 | 16.00 | | | | 16.00 | | | | |
| Asociatii si fundatii | 59.11 | 16.00 | | | | 16.00 | | | | |
| Titlul XII PROIECTE CU FIN. DIN SUMELE REPR. ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 60 | 1 903.00 | | | 599.00 | 652.00 | 652.00 | 314.00 | | |
| Fonduri europene nerambursabile | 60.01 | 1 599.00 | | | 503.00 | 548.00 | 548.00 | | | |
| Sume aferente TVA | 60.03 | 304.00 | | | 96.00 | 104.00 | 104.00 | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 7 513.00 | | 10.00 | 3 273.00 | 2 245.00 | 1 985.00 | 812.00 | 900.00 | 1 100.00 |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 7 513.00 | | 10.00 | 3 273.00 | 2 245.00 | 1 985.00 | 812.00 | 900.00 | 1 100.00 |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 7 513.00 | | 10.00 | 3 273.00 | 2 245.00 | 1 985.00 | | | |
| Constructii | 71.01.01 | 7 123.00 | | 10.00 | 3 136.00 | 1 992.00 | 1 985.00 | | | |
| Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 92.00 | | | 80.00 | 12.00 | | | | |
| Alte active fixe | 71.01.30 | 298.00 | | | 57.00 | 241.00 | | | | |
| Partea I-a SERVICII PUBLICE GENERALE | 50.02 | 2 104.70 | | 399.70 | 622.20 | 733.60 | 349.20 | 1 840.00 | 1 860.00 | 1 880.00 |
| Autoritati publice si actiuni externe | 51.02 | 2 104.70 | | 399.70 | 615.20 | 740.60 | 349.20 | 1 790.00 | 1 810.00 | 1 830.00 |
| CHELTUIELI CURENTE | 01 | 1 722.70 | | 399.70 | 478.20 | 495.60 | 349.20 | 1 690.00 | 1 710.00 | 1 730.00 |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | | Estimari | | |
|---|-----------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | Rect. anuala | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2026 | 2027 | 2028 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 1 276.70 | | 316.70 | 329.20 | 336.50 | 294.30 | 1 290.00 | 1 300.00 | 1 310.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 1 247.70 | | 309.60 | 321.90 | 328.90 | 287.30 | | | |
| Salarii de baza | 10.01.01 | 1 127.80 | | 280.80 | 289.00 | 301.00 | 257.00 | | | |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 80.50 | | 19.70 | 22.40 | 17.10 | 21.30 | | | |
| Indemnizatii de hrana | 10.01.17 | 39.40 | | 9.10 | 10.50 | 10.80 | 9.00 | | | |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 29.00 | | 7.10 | 7.30 | 7.60 | 7.00 | | | |
| Contributia asiguratorie pentru munca | 10.03.07 | 29.00 | | 7.10 | 7.30 | 7.60 | 7.00 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 430.00 | | 83.00 | 149.00 | 143.10 | 54.90 | 400.00 | 410.00 | 420.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 370.50 | | 79.70 | 129.00 | 110.30 | 51.50 | | | |
| Furnituri de birou | 20.01.01 | 16.00 | | | 10.00 | 2.00 | 4.00 | | | |
| Materiale pentru curatenie | 20.01.02 | 7.00 | | | 2.00 | 5.00 | | | | |
| Incalzit, iluminat si forta motrica | 20.01.03 | 20.00 | | 4.20 | 6.80 | 6.00 | 3.00 | | | |
| Apa, canal si salubritate | 20.01.04 | 1.00 | | 0.15 | 0.65 | 0.20 | | | | |
| Carburanti si lubrifianti | 20.01.05 | 27.00 | | 9.40 | 10.00 | 7.60 | | | | |
| Piese de schimb | 20.01.06 | 11.50 | | 3.45 | 7.55 | 0.50 | | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 63.00 | | 15.50 | 17.00 | 16.00 | 14.50 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 225.00 | | 47.00 | 75.00 | 73.00 | 30.00 | | | |
| Reparatii curente | 20.02 | 3.00 | | | 2.00 | 1.00 | | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+ 20.05.03 + 20.05.30) | 20.05 | 5.00 | | | 5.00 | | | | | |
| Alte obiecte de inventar | 20.05.30 | 5.00 | | | 5.00 | | | | | |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 2.00 | | 0.80 | 1.00 | 0.20 | | | | |
| Deplasari interne, detasari, transferari | 20.06.01 | 2.00 | | 0.80 | 1.00 | 0.20 | | | | |
| Pregatire profesionala | 20.13 | 33.00 | | | 5.00 | 28.00 | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 16.50 | | 2.50 | 7.00 | 3.60 | 3.40 | | | |
| Chirii | 20.30.04 | 16.50 | | 2.50 | 7.00 | 3.60 | 3.40 | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01+ 59.02+ 59.08+ 59.11+ 59.12+ 59.15+ 59.17+ 59.20+ 59.22 +59.25 +59.30+ 59.35+ 59.40+ 59.41) | 59 | 16.00 | | | | 16.00 | | | | |
| Asociatii si fundatii | 59.11 | 16.00 | | | | 16.00 | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 382.00 | | | 137.00 | 245.00 | | 100.00 | 100.00 | 100.00 |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 382.00 | | | 137.00 | 245.00 | | 100.00 | 100.00 | 100.00 |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 382.00 | | | 137.00 | 245.00 | | | | |
| Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 84.00 | | | 80.00 | 4.00 | | | | |
| Alte active fixe | 71.01.30 | 298.00 | | | 57.00 | 241.00 | | | | |
| Autoritati executive si legislative | 51.02.01 | 2 104.70 | | 399.70 | 615.20 | 740.60 | 349.20 | 1 790.00 | 1 810.00 | 1 830.00 |

| Denumirea indicatorilor | Cod indicator | BUGET 2025 | | | | | | Estimari | | |
|--|--------------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2026 | 2027 | 2028 |
| | | Rect. anuala | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Autoritati executive | 51.02.01.03 | 2 104.70 | | 399.70 | 615.20 | 740.60 | 349.20 | 1 790.00 | 1 810.00 | 1 830.00 |
| Alte servicii publice generale | 54.02 | | | | 7.00 | -7.00 | | 50.00 | 50.00 | 50.00 |
| CHELTUIELI CURENTE | 01 | | | | 7.00 | -7.00 | | 50.00 | 50.00 | 50.00 |
| TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | | | | 7.00 | -7.00 | | 50.00 | 50.00 | 50.00 |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | | | | 7.00 | -7.00 | | | | |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | | | | 7.00 | -7.00 | | 50.00 | 50.00 | 50.00 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA | 59.02 | 426.50 | | 73.10 | 147.80 | 104.20 | 101.40 | 419.00 | 426.00 | 433.00 |
| Ordine publica si siguranta nationala | 61.02 | 426.50 | | 73.10 | 147.80 | 104.20 | 101.40 | 419.00 | 426.00 | 433.00 |
| CHELTUIELI CURENTE | 01 | 426.50 | | 73.10 | 147.80 | 104.20 | 101.40 | 419.00 | 426.00 | 433.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 71.50 | | 18.10 | 18.30 | 18.20 | 16.90 | 72.00 | 74.00 | 76.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 70.00 | | 17.70 | 17.90 | 17.80 | 16.60 | | | |
| Salarii de baza | 10.01.01 | 66.20 | | 16.80 | 16.80 | 16.80 | 15.80 | | | |
| Indemnizatii de hrana | 10.01.17 | 3.80 | | 0.90 | 1.10 | 1.00 | 0.80 | | | |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 1.50 | | 0.40 | 0.40 | 0.40 | 0.30 | | | |
| Contributia asiguratorie pentru munca | 10.03.07 | 1.50 | | 0.40 | 0.40 | 0.40 | 0.30 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 343.00 | | 55.00 | 117.50 | 86.00 | 84.50 | 347.00 | 352.00 | 357.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 3.80 | | | 5.30 | -1.50 | | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 3.80 | | | 5.30 | -1.50 | | | | |
| Reparatii curente | 20.02 | 3.00 | | | | 3.00 | | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+ 20.05.03 + 20.05.30) | 20.05 | 0.20 | | | 0.20 | | | | | |
| Alte obiecte de inventar | 20.05.30 | 0.20 | | | 0.20 | | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 336.00 | | 55.00 | 112.00 | 84.50 | 84.50 | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 336.00 | | 55.00 | 112.00 | 84.50 | 84.50 | | | |
| Titlul X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AF. CADRULUI FINANCIAR 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33) | 58 | 12.00 | | | 12.00 | | | | | |
| Programe din FEADR (58.04.01 la 58.04.03) | 58.04 | 12.00 | | | 12.00 | | | | | |
| Finantare externa nerambursabila | 58.04.02 | 12.00 | | | 12.00 | | | | | |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 90.50 | | 18.10 | 35.80 | 19.70 | 16.90 | 79.00 | 81.00 | 83.00 |
| Alte cheltuieli în domeniul ordinii publice si sigurantei nationale | 61.02.50 | 336.00 | | 55.00 | 112.00 | 84.50 | 84.50 | 340.00 | 345.00 | 350.00 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | 63.02 | 1 805.20 | | 440.50 | 500.30 | 490.80 | 373.60 | 1 668.00 | 1 709.00 | 1 752.00 |
| Invatamant | 65.02 | 268.40 | | 69.70 | 57.60 | 90.50 | 50.60 | 219.00 | 225.00 | 232.00 |
| CHELTUIELI CURENTE | 01 | 268.40 | | 69.70 | 57.60 | 90.50 | 50.60 | 219.00 | 225.00 | 232.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 35.00 | | | | 35.00 | | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | | Estimari | | |
|--|--------------------|------------------|---|------------------------|---------------|--------------|--------------|---------------|---------------|---------------|
| | | Rect. anuala | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2026 | 2027 | 2028 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 35.00 | | | | 35.00 | | | | |
| Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 35.00 | | | | 35.00 | | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 194.00 | | 57.50 | 48.40 | 46.50 | 41.60 | 179.00 | 184.00 | 190.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 172.00 | | 52.00 | 41.00 | 41.00 | 38.00 | | | |
| Furnituri de birou | 20.01.01 | 7.50 | | 3.00 | | 1.00 | 3.50 | | | |
| Materiale pentru curatenie | 20.01.02 | 5.00 | | 3.00 | | 1.00 | 1.00 | | | |
| Incalzit, iluminat si forta motrica | 20.01.03 | 81.50 | | 14.50 | 26.50 | 27.00 | 13.50 | | | |
| Apa, canal si salubritate | 20.01.04 | 8.00 | | 5.00 | 1.00 | 1.00 | 1.00 | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 19.00 | | 5.50 | 4.50 | 5.00 | 4.00 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 51.00 | | 21.00 | 9.00 | 6.00 | 15.00 | | | |
| Reparatii curente | 20.02 | 10.00 | | | 5.00 | 5.00 | | | | |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 3.10 | | | | | 3.10 | | | |
| Medicamente | 20.04.01 | 3.00 | | | | | 3.00 | | | |
| Materiale sanitare | 20.04.02 | 0.10 | | | | | 0.10 | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+ 20.05.03 + 20.05.30) | 20.05 | 2.00 | | 2.00 | | | | | | |
| Alte obiecte de inventar | 20.05.30 | 2.00 | | 2.00 | | | | | | |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| Deplasari interne, detasari, transferari | 20.06.01 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| Pregatire profesionala | 20.13 | 4.90 | | 3.00 | 1.90 | | | | | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 39.40 | | 12.20 | 9.20 | 9.00 | 9.00 | 40.00 | 41.00 | 42.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 39.40 | | 12.20 | 9.20 | 9.00 | 9.00 | | | |
| Ajutoare sociale in numerar | 57.02.01 | 35.00 | | 11.00 | 8.00 | 8.00 | 8.00 | | | |
| Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 4.40 | | 1.20 | 1.20 | 1.00 | 1.00 | | | |
| Învatamânt prescolar si primar | 65.02.03 | 102.00 | | 29.50 | 38.00 | 20.00 | 14.50 | 93.00 | 95.00 | 97.00 |
| Învatamânt prescolar | 65.02.03.01 | 67.00 | | 22.50 | 26.50 | 9.50 | 8.50 | 68.00 | 69.00 | 70.00 |
| Învatamânt primar | 65.02.03.02 | 35.00 | | 7.00 | 11.50 | 10.50 | 6.00 | 25.00 | 26.00 | 27.00 |
| Învatamânt secundar (rd.339 la 341) | 65.02.04 | 162.00 | | 39.00 | 18.40 | 69.50 | 35.10 | 122.00 | 126.00 | 131.00 |
| Învatamânt secundar inferior | 65.02.04.01 | 162.00 | | 39.00 | 18.40 | 69.50 | 35.10 | 122.00 | 126.00 | 131.00 |
| Alte cheltuieli în domeniul învățământului | 65.02.50 | 4.40 | | 1.20 | 1.20 | 1.00 | 1.00 | 4.00 | 4.00 | 4.00 |
| Cultura, recreere si religie | 67.02 | 254.50 | | 25.60 | 133.00 | 77.50 | 18.40 | 196.00 | 199.00 | 202.00 |
| CHELTUIELI CURENTE | 01 | 222.50 | | 25.60 | 93.00 | 85.50 | 18.40 | 196.00 | 199.00 | 202.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 72.50 | | 19.00 | 18.60 | 18.50 | 16.40 | 73.00 | 75.00 | 77.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 70.80 | | 18.50 | 18.20 | 18.10 | 16.00 | | | |
| Salarii de baza | 10.01.01 | 66.70 | | 17.50 | 17.10 | 17.10 | 15.00 | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | | Estimari | | |
|--|--------------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | Rect. anuala | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2026 | 2027 | 2028 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Indemnizatii de hrana | 10.01.17 | 4.10 | | 1.00 | 1.10 | 1.00 | 1.00 | | | |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 1.70 | | 0.50 | 0.40 | 0.40 | 0.40 | | | |
| Contributia asiguratorie pentru munca | 10.03.07 | 1.70 | | 0.50 | 0.40 | 0.40 | 0.40 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 150.00 | | 6.60 | 74.40 | 67.00 | 2.00 | 123.00 | 124.00 | 125.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 117.60 | | 6.60 | 42.00 | 67.00 | 2.00 | | | |
| Materiale pentru curatenie | 20.01.02 | 1.00 | | | | 1.00 | | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 21.60 | | 6.60 | 5.00 | 8.00 | 2.00 | | | |
| Piese de schimb | 20.01.06 | 3.00 | | | 3.00 | | | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 92.00 | | | 34.00 | 58.00 | | | | |
| Reparatii curente | 20.02 | 20.40 | | | 20.40 | | | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+ 20.05.03 + 20.05.30) | 20.05 | 12.00 | | | 12.00 | | | | | |
| Alte obiecte de inventar | 20.05.30 | 12.00 | | | 12.00 | | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 32.00 | | | 40.00 | -8.00 | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 32.00 | | | 40.00 | -8.00 | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 32.00 | | | 40.00 | -8.00 | | | | |
| Constructii | 71.01.01 | 32.00 | | | 40.00 | -8.00 | | | | |
| Servicii culturale | 67.02.03 | 40.00 | | 5.60 | 24.40 | 9.00 | 1.00 | 15.00 | 15.00 | 15.00 |
| Camine culturale | 67.02.03.07 | 40.00 | | 5.60 | 24.40 | 9.00 | 1.00 | 15.00 | 15.00 | 15.00 |
| Servicii recreative si sportive | 67.02.05 | 80.50 | | 19.00 | 25.60 | 19.50 | 16.40 | 81.00 | 84.00 | 87.00 |
| Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 80.50 | | 19.00 | 25.60 | 19.50 | 16.40 | 81.00 | 84.00 | 87.00 |
| Alte servicii în domeniile culturii, recreerii si religiei | 67.02.50 | 134.00 | | 1.00 | 83.00 | 49.00 | 1.00 | 100.00 | 100.00 | 100.00 |
| Asigurari si asistenta sociala | 68.02 | 1 282.30 | | 345.20 | 309.70 | 322.80 | 304.60 | 1 253.00 | 1 285.00 | 1 318.00 |
| CHELTUIELI CURENTE | 01 | 1 282.30 | | 345.20 | 309.70 | 322.80 | 304.60 | 1 253.00 | 1 285.00 | 1 318.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 590.80 | | 190.20 | 136.90 | 153.00 | 110.70 | 595.00 | 606.00 | 617.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 577.40 | | 186.50 | 133.30 | 149.40 | 108.20 | | | |
| Salarii de baza | 10.01.01 | 533.90 | | 174.40 | 121.40 | 137.50 | 100.60 | | | |
| Indemnizatii de hrana | 10.01.17 | 43.50 | | 12.10 | 11.90 | 11.90 | 7.60 | | | |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 13.40 | | 3.70 | 3.60 | 3.60 | 2.50 | | | |
| Contributia asiguratorie pentru munca | 10.03.07 | 13.40 | | 3.70 | 3.60 | 3.60 | 2.50 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 87.50 | | 16.00 | 28.50 | 24.50 | 18.50 | 87.00 | 88.00 | 89.00 |
| Pregatire profesionala | 20.13 | 3.50 | | | 3.50 | | | | | |
| Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de | 20.19 | 73.00 | | 14.00 | 21.50 | 21.50 | 16.00 | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|--|--------------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | Rect. anuala | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026 | 2027 | 2028 |
| | | | | | | | | | | |
| interes public local, in baza unor conventii sau contracte | | | | | | | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 11.00 | | 2.00 | 3.50 | 3.00 | 2.50 | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 11.00 | | 2.00 | 3.50 | 3.00 | 2.50 | | | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 604.00 | | 139.00 | 144.30 | 145.30 | 175.40 | 571.00 | 591.00 | 612.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 604.00 | | 139.00 | 144.30 | 145.30 | 175.40 | | | |
| Ajutoare sociale in numerar | 57.02.01 | 604.00 | | 139.00 | 144.30 | 145.30 | 175.40 | | | |
| Asistenta sociala in caz de boli si invaliditati | 68.02.05 | 1 039.30 | | 298.00 | 254.60 | 268.70 | 218.00 | 1 006.00 | 1 036.00 | 1 067.00 |
| Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1 039.30 | | 298.00 | 254.60 | 268.70 | 218.00 | 1 006.00 | 1 036.00 | 1 067.00 |
| Asistenta sociala pentru familie si copii | 68.02.06 | 11.00 | | 2.00 | 3.50 | 3.00 | 2.50 | 12.00 | 13.00 | 14.00 |
| Prevenirea excluderii sociale | 68.02.15 | 65.00 | | 6.30 | 5.30 | 6.30 | 47.10 | 65.00 | 65.00 | 65.00 |
| Ajutor social | 68.02.15.01 | 65.00 | | 6.30 | 5.30 | 6.30 | 47.10 | 65.00 | 65.00 | 65.00 |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 68.02.50 | 167.00 | | 38.90 | 46.30 | 44.80 | 37.00 | 170.00 | 171.00 | 172.00 |
| Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 167.00 | | 38.90 | 46.30 | 44.80 | 37.00 | 170.00 | 171.00 | 172.00 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE | 69.02 | 2 349.60 | | 117.50 | 721.50 | 779.60 | 731.00 | 773.00 | 474.00 | 489.00 |
| Locuinte, servicii si dezvoltare publica | 70.02 | 1 987.00 | | 24.50 | 621.50 | 675.00 | 666.00 | 403.00 | 94.00 | 99.00 |
| CHELTUIELI CURENTE | 01 | 1 987.00 | | 24.50 | 621.50 | 675.00 | 666.00 | 403.00 | 94.00 | 99.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 84.00 | | 24.50 | 22.50 | 23.00 | 14.00 | 89.00 | 94.00 | 99.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 82.00 | | 24.50 | 20.50 | 23.00 | 14.00 | | | |
| Apa, canal si salubritate | 20.01.04 | 2.00 | | 0.50 | 0.50 | 1.00 | | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 80.00 | | 24.00 | 20.00 | 22.00 | 14.00 | | | |
| Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte | 20.19 | 2.00 | | | 2.00 | | | | | |
| Titlul XII PROIECTE CU FIN. DIN SUMELE REPR. ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 60 | 1 903.00 | | | 599.00 | 652.00 | 652.00 | 314.00 | | |
| Fonduri europene nerambursabile | 60.01 | 1 599.00 | | | 503.00 | 548.00 | 548.00 | | | |
| Sume aferente TVA | 60.03 | 304.00 | | | 96.00 | 104.00 | 104.00 | | | |
| Alimentare cu apa si amenajari hidrotehnice | 70.02.05 | 4.00 | | 0.50 | 2.50 | 1.00 | | 4.00 | 4.00 | 4.00 |
| Alimentare cu apa | 70.02.05.01 | 4.00 | | 0.50 | 2.50 | 1.00 | | 4.00 | 4.00 | 4.00 |
| Iluminat public si electrificari rurale | 70.02.06 | 80.00 | | 24.00 | 20.00 | 22.00 | 14.00 | 85.00 | 90.00 | 95.00 |
| Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 1 903.00 | | | 599.00 | 652.00 | 652.00 | 314.00 | | |
| Protectia mediului | 74.02 | 362.60 | | 93.00 | 100.00 | 104.60 | 65.00 | 370.00 | 380.00 | 390.00 |
| CHELTUIELI CURENTE | 01 | 354.60 | | 93.00 | 100.00 | 96.60 | 65.00 | 370.00 | 380.00 | 390.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 354.60 | | 93.00 | 100.00 | 96.60 | 65.00 | 370.00 | 380.00 | 390.00 |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|--|--------------------|------------------|---|------------------------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|
| | | Rect. anuala | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2026 | 2027 | 2028 |
| | | | | | | | | | | |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 354.60 | | 93.00 | 100.00 | 96.60 | 65.00 | | | |
| Apa, canal si salubritate | 20.01.04 | 354.60 | | 93.00 | 100.00 | 96.60 | 65.00 | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 8.00 | | | | 8.00 | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 8.00 | | | | 8.00 | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 8.00 | | | | 8.00 | | | | |
| Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 8.00 | | | | 8.00 | | | | |
| Salubritate si gestiunea deseurilor | 74.02.05 | 362.60 | | 93.00 | 100.00 | 104.60 | 65.00 | 370.00 | 380.00 | 390.00 |
| Salubritate | 74.02.05.01 | 362.60 | | 93.00 | 100.00 | 104.60 | 65.00 | 370.00 | 380.00 | 390.00 |
| Partea a V-a ACTIUNI ECONOMICE | 79.02 | 7 704.00 | | 32.00 | 3 565.00 | 2 050.00 | 2 057.00 | 928.00 | 1 283.00 | 1 380.00 |
| Actiuni generale economice, comerciale si de munca | 80.02 | 85.00 | | 22.00 | 43.00 | 20.00 | | 85.00 | 90.00 | 95.00 |
| CHELTUIELI CURENTE | 01 | 85.00 | | 22.00 | 43.00 | 20.00 | | 85.00 | 90.00 | 95.00 |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 85.00 | | 22.00 | 43.00 | 20.00 | | 85.00 | 90.00 | 95.00 |
| A. Transferuri interne (cod 55.01.03+ 55.01.07 la 55.01.10 +55.01.12 + 55.01.13 +55.01.15+55.01.28+ 55.01.42+55.01.56+ 55.01.67) | 55.01 | 85.00 | | 22.00 | 43.00 | 20.00 | | | | |
| Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 85.00 | | 22.00 | 43.00 | 20.00 | | | | |
| Actiuni generale economice si comerciale | 80.02.01 | 85.00 | | 22.00 | 43.00 | 20.00 | | 85.00 | 90.00 | 95.00 |
| Alte cheltuieli pentru actiuni generale economice si comerciale | 80.02.01.30 | 85.00 | | 22.00 | 43.00 | 20.00 | | 85.00 | 90.00 | 95.00 |
| Agricultura, silvicultura, piscicultura si vanatoare | 83.02 | 198.00 | | | 126.00 | | 72.00 | | | |
| CHELTUIELI CURENTE | 01 | 198.00 | | | 126.00 | | 72.00 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 198.00 | | | 126.00 | | 72.00 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 198.00 | | | 126.00 | | 72.00 | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 198.00 | | | 126.00 | | 72.00 | | | |
| Agricultura | 83.02.03 | 198.00 | | | 126.00 | | 72.00 | | | |
| Alte cheltuieli în domeniul agriculturii | 83.02.03.30 | 198.00 | | | 126.00 | | 72.00 | | | |
| Transporturi | 84.02 | 7 421.00 | | 10.00 | 3 396.00 | 2 030.00 | 1 985.00 | 843.00 | 1 193.00 | 1 285.00 |
| CHELTUIELI CURENTE | 01 | 330.00 | | | 300.00 | 30.00 | | 131.00 | 393.00 | 285.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 330.00 | | | 300.00 | 30.00 | | 131.00 | 393.00 | 285.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 68.00 | | | 80.00 | -12.00 | | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 68.00 | | | 80.00 | -12.00 | | | | |
| Reparatii curente | 20.02 | 262.00 | | | 220.00 | 42.00 | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 7 091.00 | | 10.00 | 3 096.00 | 2 000.00 | 1 985.00 | 712.00 | 800.00 | 1 000.00 |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 7 091.00 | | 10.00 | 3 096.00 | 2 000.00 | 1 985.00 | 712.00 | 800.00 | 1 000.00 |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 7 091.00 | | 10.00 | 3 096.00 | 2 000.00 | 1 985.00 | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | | Estimari | | |
|-------------------------|--------------------|------------------|---|------------------------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2026 | 2027 | 2028 |
| | | Rect. anuala | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Constructii | 71.01.01 | 7 091.00 | | 10.00 | 3 096.00 | 2 000.00 | 1 985.00 | | | |
| Transport rutier | 84.02.03 | 7 421.00 | | 10.00 | 3 396.00 | 2 030.00 | 1 985.00 | 843.00 | 1 193.00 | 1 285.00 |
| Strazi | 84.02.03.03 | 7 421.00 | | 10.00 | 3 396.00 | 2 030.00 | 1 985.00 | 843.00 | 1 193.00 | 1 285.00 |

Ordonator principal de credite
BOKOR BOTOND

Conducatorul compart. financiar contabil
LORINCZ ZSUZSANNA