

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL  
SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2023 SI ESTIMARI PENTRU ANII 2024 - 2026 - CHELTUIELI**

- mii lei -

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2024	2025	2026
<b>TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10)</b>	<b>49.10</b>	<b>64,194.41</b>		<b>16,881.72</b>	<b>16,362.35</b>	<b>15,331.80</b>	<b>15,618.54</b>	<b>63,916.00</b>	<b>67,108.00</b>	<b>70,459.00</b>
<i>CHELTUIELI CURENTE</i>	01	58,380.11		16,118.28	14,513.37	13,255.86	14,492.60	61,300.00	64,362.00	67,575.00
<i>TITLUL I CHELTUIELI DE PERSONAL</i>	10	37,400.25		9,866.37	9,270.54	9,072.69	9,190.65	39,270.00	41,232.00	43,292.00
<i>Cheltuieli salariale in bani</i>	10.01	35,939.05		9,124.12	8,989.52	8,854.61	8,970.80	37,735.00	39,622.00	41,603.00
<i>Salarii de baza</i>	10.01.01	24,373.52		6,154.45	6,073.21	6,053.21	6,092.65	25,593.00	26,873.00	28,217.00
<i>Sporuri pentru conditii de munca</i>	10.01.05	3,200.00		800.00	800.00	800.00	800.00	3,360.00	3,528.00	3,704.00
<i>Alte sporuri</i>	10.01.06	4,324.00		1,088.00	1,078.00	1,078.00	1,080.00	4,540.00	4,767.00	5,006.00
<i>Fond aferent platii cu ora</i>	10.01.11	2,366.15		663.50	621.50	509.60	571.55	2,484.00	2,608.00	2,738.00
<i>Indemnizatii de delegare</i>	10.01.13	11.00		2.50	3.50	2.50	2.50	11.00	11.00	11.00
<i>Indemnizatii de hrana</i>	10.01.17	1,344.38		335.67	333.31	331.30	344.10	1,411.00	1,482.00	1,556.00
<i>Alte drepturi salariale in bani</i>	10.01.30	320.00		80.00	80.00	80.00	80.00	336.00	353.00	371.00
<i>Cheltuieli salariale in natura</i>	10.02	561.55		500.00	61.55			590.00	618.00	648.00
<i>Tichete de vacanta</i>	10.02.06	561.55		500.00	61.55			590.00	618.00	648.00
<i>Contributii</i>	10.03	899.65		242.25	219.47	218.08	219.85	945.00	992.00	1,041.00
<i>Contributia asiguratorie pentru munca</i>	10.03.07	899.65		242.25	219.47	218.08	219.85	945.00	992.00	1,041.00
<i>TITLUL II BUNURI SI SERVICII</i>	20	20,689.86		6,171.91	5,172.83	4,113.17	5,231.95	21,725.00	22,810.00	23,947.00
<i>Bunuri si servicii</i>	20.01	11,957.31		3,715.60	3,001.90	2,100.10	3,139.71	12,557.00	13,186.00	13,843.00
<i>Furnituri de birou</i>	20.01.01	76.20		17.00	16.50	26.50	16.20	81.00	85.00	89.00
<i>Materiale pentru curatenie</i>	20.01.02	276.30		58.20	57.40	112.40	48.30	290.00	304.00	318.00
<i>Incalzit, iluminat si forta motrica</i>	20.01.03	2,731.00		935.00	832.00	132.00	832.00	2,867.00	3,010.00	3,160.00
<i>Apa, canal si salubritate</i>	20.01.04	175.50		45.50	55.00	40.00	35.00	185.00	194.00	204.00
<i>Carburanti si lubrifianti</i>	20.01.05	648.00		200.00	170.00	150.00	128.00	681.00	715.00	751.00
<i>Piese de schimb</i>	20.01.06	627.00		167.00	166.00	144.00	150.00	658.00	692.00	726.00
<i>Transport</i>	20.01.07	650.00		150.00	160.00	160.00	180.00	683.00	717.00	753.00
<i>Posta, telecomunicatii, radio, tv, internet</i>	20.01.08	57.60		16.20	15.70	15.70	10.00	61.00	64.00	67.00
<i>Materiale si prestari de servicii cu caracter functional</i>	20.01.09	1,444.00		411.00	411.00	311.00	311.00	1,516.00	1,593.00	1,672.00
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30	5,271.71		1,715.70	1,118.30	1,008.50	1,429.21	5,535.00	5,812.00	6,103.00
<i>Reparatii curente</i>	20.02	1,334.26		471.56	285.56	299.57	277.57	1,400.00	1,469.00	1,542.00
<i>Hrana</i>	20.03	831.15		238.15	225.00	150.00	218.00	872.00	915.00	961.00
<i>Hrana pentru oameni</i>	20.03.01	831.15		238.15	225.00	150.00	218.00	872.00	915.00	961.00
<i>Medicamente si materiale sanitare</i>	20.04	5,320.00		1,405.00	1,305.00	1,305.00	1,305.00	5,586.00	5,866.00	6,159.00
<i>Medicamente</i>	20.04.01	2,100.00		600.00	500.00	500.00	500.00	2,205.00	2,315.00	2,431.00
<i>Materiale sanitare</i>	20.04.02	1,400.00		350.00	350.00	350.00	350.00	1,470.00	1,544.00	1,621.00
<i>Reactivi</i>	20.04.03	1,400.00		350.00	350.00	350.00	350.00	1,470.00	1,544.00	1,621.00
<i>Dezinfectanti</i>	20.04.04	420.00		105.00	105.00	105.00	105.00	441.00	463.00	486.00
<i>Bunuri de natura obiectelor de inventar</i>	20.05	554.44		158.50	137.50	130.00	128.44	582.00	611.00	642.00
<i>Uniforme si echipament</i>	20.05.01	41.00		20.00	8.00	6.00	7.00	43.00	45.00	47.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2024	2025	2026
<i>Lenjerie si accesorii de pat</i>	20.05.03	80.00		20.00	20.00	20.00	20.00	84.00	88.00	92.00
<i>Alte obiecte de inventar</i>	20.05.30	433.44		118.50	109.50	104.00	101.44	455.00	478.00	503.00
<i>Deplasari, detasari, transferari</i>	20.06	49.60		13.00	12.50	12.50	11.60	52.00	54.00	56.00
<i>Deplasari interne, detasari, transferari</i>	20.06.01	49.60		13.00	12.50	12.50	11.60	52.00	54.00	56.00
<i>Materiale de laborator</i>	20.09	140.00		40.00	40.00	30.00	30.00	147.00	154.00	162.00
<i>Carti, publicatii si materiale documentare</i>	20.11	42.85		9.85	11.25	10.25	11.50	45.00	47.00	49.00
<i>Consultanta si expertiza</i>	20.12	120.00		50.00	30.00	20.00	20.00	126.00	132.00	139.00
<i>Pregatire profesionala</i>	20.13	71.50		14.50	22.00	25.00	10.00	76.00	80.00	84.00
<i>Protectia muncii</i>	20.14	31.00		22.90	2.90	2.60	2.60	32.00	33.00	34.00
<i>Meteorologie</i>	20.21	13.00		4.00	3.00	3.00	3.00	14.00	15.00	16.00
<i>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</i>	20.25	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
<i>Alte cheltuieli</i>	20.30	184.75		18.85	86.22	15.15	64.53	194.00	204.00	214.00
<i>Reclama si publicitate</i>	20.30.01	13.85		4.25	3.25	3.25	3.10	15.00	16.00	17.00
<i>Prime de asigurare non-viata</i>	20.30.03	25.00		10.00	5.00	5.00	5.00	26.00	27.00	28.00
<i>Alte cheltuieli cu bunuri si servicii</i>	20.30.30	145.90		4.60	77.97	6.90	56.43	153.00	161.00	169.00
<b>TITLUL XI ALTE CHELTUIELI</b>	59	290.00		80.00	70.00	70.00	70.00	305.00	320.00	336.00
<i>Sume aferente persoanelor cu handicap neincadrate</i>	59.40	290.00		80.00	70.00	70.00	70.00	305.00	320.00	336.00
<b>CHELTUIELI DE CAPITAL</b>	70	5,729.30		678.44	1,848.98	2,075.94	1,125.94	2,527.00	2,653.00	2,786.00
<b>TITLUL XV ACTIVE NEFINANCIARE</b>	71	5,729.30		678.44	1,848.98	2,075.94	1,125.94	2,527.00	2,653.00	2,786.00
<i>Active fixe</i>	71.01	5,728.30		677.44	1,848.98	2,075.94	1,125.94	2,526.00	2,652.00	2,785.00
<i>Masini, echipamente si mijloace de transport</i>	71.01.02	3,595.54		122.50	1,323.04	1,550.00	600.00	286.00	300.00	315.00
<i>Mobilier, aparatura birotica si alte active corporale</i>	71.01.03	15.00		15.00				16.00	17.00	18.00
<i>Alte active fixe</i>	71.01.30	2,117.76		539.94	525.94	525.94	525.94	2,224.00	2,335.00	2,452.00
<i>Reparatii capitale aferente activelor fixe</i>	71.03	1.00		1.00				1.00	1.00	1.00
<b>OPERATIUNI FINANCIARE</b>	79	85.00		85.00				89.00	93.00	98.00
<b>TITLUL XVIII IMPRUMUTURI</b>	80	85.00		85.00				89.00	93.00	98.00
<i>Imprumuturi pentru institutii si servicii publice sau activitati finantate integral din venituri proprii</i>	80.03	85.00		85.00				89.00	93.00	98.00
<b>Partea I- a SERVICII PUBLICE GENERALE (51.10+ 54.10+ 55.10)</b>	<b>50.10</b>	<b>461.92</b>		<b>118.86</b>	<b>120.48</b>	<b>111.67</b>	<b>110.91</b>	<b>484.00</b>	<b>508.00</b>	<b>533.00</b>
<b>Alte servicii publice generale (54.10.10+ 54.10.50)</b>	<b>54.10</b>	<b>461.92</b>		<b>118.86</b>	<b>120.48</b>	<b>111.67</b>	<b>110.91</b>	<b>484.00</b>	<b>508.00</b>	<b>533.00</b>
<i>CHELTUIELI CURENTE</i>	01	461.92		118.86	120.48	111.67	110.91	484.00	508.00	533.00
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	10	430.92		107.36	111.98	106.17	105.41	452.00	475.00	499.00
<i>Cheltuieli salariale in bani</i>	10.01	415.61		104.97	103.80	103.80	103.04	436.00	458.00	481.00
<i>Salarii de baza</i>	10.01.01	400.44		101.00	100.00	100.00	99.44	420.00	441.00	463.00
<i>Indemnizatii de hrana</i>	10.01.17	15.17		3.97	3.80	3.80	3.60	16.00	17.00	18.00
<i>Cheltuieli salariale in natura</i>	10.02	5.80			5.80			6.00	6.00	6.00
<i>Tichete de vacanta</i>	10.02.06	5.80			5.80			6.00	6.00	6.00
<i>Contributii</i>	10.03	9.51		2.39	2.38	2.37	2.37	10.00	11.00	12.00
<i>Contributia asiguratorie pentru munca</i>	10.03.07	9.51		2.39	2.38	2.37	2.37	10.00	11.00	12.00
<b>TITLUL II BUNURI SI SERVICII</b>	20	31.00		11.50	8.50	5.50	5.50	32.00	33.00	34.00
<i>Bunuri si servicii</i>	20.01	25.00		10.00	5.00	5.00	5.00	26.00	27.00	28.00
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30	25.00		10.00	5.00	5.00	5.00	26.00	27.00	28.00
<i>Deplasari, detasari, transferari</i>	20.06	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
<i>Deplasari interne, detasari, transferari</i>	20.06.01	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2024	2025	2026
<i>Pregatire profesionala</i>	20.13	4.00		1.00	3.00			4.00	4.00	4.00
Servicii publice comunitare de evidenta a persoanelor	54.10.10	461.92		118.86	120.48	111.67	110.91	484.00	508.00	533.00
<b>Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.10+ 66.10+ 67.10+ 68.10)</b>	<b>63.10</b>	<b>51,427.70</b>		<b>13,081.32</b>	<b>13,340.21</b>	<b>12,539.60</b>	<b>12,466.57</b>	<b>50,512.00</b>	<b>53,036.00</b>	<b>55,686.00</b>
<b>Invatamant (65.10.02 la 65.10.50)</b>	<b>65.10</b>	<b>669.32</b>		<b>233.82</b>	<b>193.00</b>	<b>58.50</b>	<b>184.00</b>	<b>704.00</b>	<b>736.00</b>	<b>770.00</b>
<i>CHELTUIELI CURENTE</i>	01	663.82		228.32	193.00	58.50	184.00	698.00	730.00	764.00
<i>TITLUL I CHELTUIELI DE PERSONAL</i>	10	212.17		65.47	63.20	10.00	73.50	223.00	234.00	245.00
<i>Cheltuieli salariale in bani</i>	10.01	206.15		63.50	61.50	9.60	71.55	216.00	227.00	238.00
<i>Fond aferent platii cu ora</i>	10.01.11	206.15		63.50	61.50	9.60	71.55	216.00	227.00	238.00
<i>Contributii</i>	10.03	6.02		1.97	1.70	0.40	1.95	7.00	7.00	7.00
<i>Contributia asiguratorie pentru munca</i>	10.03.07	6.02		1.97	1.70	0.40	1.95	7.00	7.00	7.00
<i>TITLUL II BUNURI SI SERVICII</i>	20	451.65		162.85	129.80	48.50	110.50	475.00	496.00	519.00
<i>Bunuri si servicii</i>	20.01	96.00		35.70	28.30	18.50	13.50	102.00	106.00	110.00
<i>Furnituri de birou</i>	20.01.01	0.50		0.50				1.00	1.00	1.00
<i>Materiale pentru curatenie</i>	20.01.02	0.50		0.50				1.00	1.00	1.00
<i>Incalzit, iluminat si forta motrica</i>	20.01.03	11.00		5.00	2.00	2.00	2.00	11.00	11.00	11.00
<i>Apa, canal si salubritate</i>	20.01.04	0.50		0.50				1.00	1.00	1.00
<i>Posta, telecomunicatii, radio, tv, internet</i>	20.01.08	0.50		0.50				1.00	1.00	1.00
<i>Materiale si prestari de servicii cu caracter functional</i>	20.01.09	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30	79.00		27.70	25.30	15.50	10.50	83.00	87.00	91.00
<i>Reparatii curente</i>	20.02	11.00		5.00		4.00	2.00	11.00	11.00	11.00
<i>Hrana</i>	20.03	311.15		108.15	95.00	20.00	88.00	326.00	342.00	359.00
<i>Hrana pentru oameni</i>	20.03.01	311.15		108.15	95.00	20.00	88.00	326.00	342.00	359.00
<i>Bunuri de natura obiectelor de inventar</i>	20.05	32.00		12.50	6.50	6.00	7.00	33.00	34.00	36.00
<i>Alte obiecte de inventar</i>	20.05.30	32.00		12.50	6.50	6.00	7.00	33.00	34.00	36.00
<i>Deplasari, detasari, transferari</i>	20.06	0.50		0.50				1.00	1.00	1.00
<i>Deplasari interne, detasari, transferari</i>	20.06.01	0.50		0.50				1.00	1.00	1.00
<i>Carti, publicatii si materiale documentare</i>	20.11	0.50		0.50				1.00	1.00	1.00
<i>Pregatire profesionala</i>	20.13	0.50		0.50				1.00	1.00	1.00
<i>CHELTUIELI DE CAPITAL</i>	70	5.50		5.50				6.00	6.00	6.00
<i>TITLUL XV ACTIVE NEFINANCIARE</i>	71	5.50		5.50				6.00	6.00	6.00
<i>Active fixe</i>	71.01	5.50		5.50				6.00	6.00	6.00
<i>Masini, echipamente si mijloace de transport</i>	71.01.02	5.50		5.50				6.00	6.00	6.00
Invatamant prescolar si primar (65.10.03.01+ 65.10.03.02)	65.10.03	269.32		87.32	76.00	35.00	71.00	282.00	295.00	309.00
Invatamant prescolar	65.10.03.01	160.15		55.15	45.00	20.00	40.00	168.00	176.00	185.00
Invatamant primar	65.10.03.02	109.17		32.17	31.00	15.00	31.00	114.00	119.00	124.00
Invatamant secundar (65.10.04.01 la 65.10.04.03)	65.10.04	400.00		146.50	117.00	23.50	113.00	422.00	441.00	461.00
Invatamant secundar inferior	65.10.04.01	38.00		9.50	10.00	8.50	10.00	39.00	40.00	41.00
Invatamant secundar superior	65.10.04.02	362.00		137.00	107.00	15.00	103.00	383.00	401.00	420.00
<b>Sanatate (66.10.06 la 66.10.50)</b>	<b>66.10</b>	<b>50,050.04</b>		<b>12,704.00</b>	<b>12,919.04</b>	<b>12,336.00</b>	<b>12,091.00</b>	<b>49,065.00</b>	<b>51,520.00</b>	<b>54,098.00</b>
<i>CHELTUIELI CURENTE</i>	01	46,430.00		12,557.00	11,596.00	10,786.00	11,491.00	48,753.00	51,192.00	53,753.00
<i>TITLUL I CHELTUIELI DE PERSONAL</i>	10	33,700.00		8,860.00	8,320.00	8,260.00	8,260.00	35,385.00	37,154.00	39,013.00
<i>Cheltuieli salariale in bani</i>	10.01	32,400.00		8,160.00	8,120.00	8,060.00	8,060.00	34,020.00	35,721.00	37,508.00
<i>Salarii de baza</i>	10.01.01	21,600.00		5,400.00	5,400.00	5,400.00	5,400.00	22,680.00	23,814.00	25,005.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2024	2025	2026
Sporuri pentru conditii de munca	10.01.05	3,200.00		800.00	800.00	800.00	800.00	3,360.00	3,528.00	3,704.00
Alte sporuri	10.01.06	4,000.00		1,000.00	1,000.00	1,000.00	1,000.00	4,200.00	4,410.00	4,631.00
Fond aferent platii cu ora	10.01.11	2,160.00		600.00	560.00	500.00	500.00	2,268.00	2,381.00	2,500.00
Indemnizatii de hrana	10.01.17	1,120.00		280.00	280.00	280.00	280.00	1,176.00	1,235.00	1,297.00
Alte drepturi salariale in bani	10.01.30	320.00		80.00	80.00	80.00	80.00	336.00	353.00	371.00
Cheltuieli salariale in natura	10.02	500.00		500.00				525.00	551.00	579.00
Tichete de vacanta	10.02.06	500.00		500.00				525.00	551.00	579.00
Contributii	10.03	800.00		200.00	200.00	200.00	200.00	840.00	882.00	926.00
Contributia asiguratorie pentru munca	10.03.07	800.00		200.00	200.00	200.00	200.00	840.00	882.00	926.00
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>12,440.00</b>		<b>3,617.00</b>	<b>3,206.00</b>	<b>2,456.00</b>	<b>3,161.00</b>	<b>13,063.00</b>	<b>13,718.00</b>	<b>14,404.00</b>
Bunuri si servicii	20.01	4,825.00		1,465.00	1,375.00	635.00	1,350.00	5,067.00	5,322.00	5,588.00
Furnituri de birou	20.01.01	70.00		15.00	15.00	25.00	15.00	74.00	78.00	82.00
Materiale pentru curatenie	20.01.02	240.00		45.00	45.00	105.00	45.00	252.00	265.00	278.00
Incalzit, Iluminat si forta motrica	20.01.03	2,000.00		700.00	600.00		700.00	2,100.00	2,205.00	2,315.00
Apa, canal si salubritate	20.01.04	120.00		30.00	40.00	30.00	20.00	126.00	132.00	139.00
Carburanti si lubrifianti	20.01.05	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
Piese de schimb	20.01.06	200.00		50.00	50.00	50.00	50.00	210.00	221.00	232.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	55.00		15.00	15.00	15.00	10.00	58.00	61.00	64.00
Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00		300.00	300.00	200.00	200.00	1,050.00	1,103.00	1,158.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,100.00		300.00	300.00	200.00	300.00	1,155.00	1,213.00	1,274.00
Reparatii curente	20.02	1,000.00		400.00	200.00	200.00	200.00	1,050.00	1,103.00	1,158.00
Hrana	20.03	520.00		130.00	130.00	130.00	130.00	546.00	573.00	602.00
Hrana pentru oameni	20.03.01	520.00		130.00	130.00	130.00	130.00	546.00	573.00	602.00
Medicamente si materiale sanitare	20.04	5,300.00		1,400.00	1,300.00	1,300.00	1,300.00	5,565.00	5,844.00	6,136.00
Medicamente	20.04.01	2,100.00		600.00	500.00	500.00	500.00	2,205.00	2,315.00	2,431.00
Materiale sanitare	20.04.02	1,400.00		350.00	350.00	350.00	350.00	1,470.00	1,544.00	1,621.00
Reactivi	20.04.03	1,400.00		350.00	350.00	350.00	350.00	1,470.00	1,544.00	1,621.00
Dezinfectanti	20.04.04	400.00		100.00	100.00	100.00	100.00	420.00	441.00	463.00
Bunuri de natura obiectelor de inventar	20.05	420.00		105.00	105.00	105.00	105.00	441.00	463.00	486.00
Uniforme si echipament	20.05.01	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Lenjerie si accesorii de pat	20.05.03	80.00		20.00	20.00	20.00	20.00	84.00	88.00	92.00
Alte obiecte de inventar	20.05.30	320.00		80.00	80.00	80.00	80.00	336.00	353.00	371.00
Deplasari, detasari, transferari	20.06	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
Deplasari interne, detasari, transferari	20.06.01	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
Materiale de laborator	20.09	140.00		40.00	40.00	30.00	30.00	147.00	154.00	162.00
Carti, publicatii si materiale documentare	20.11	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00
Consultanta si expertiza	20.12	120.00		50.00	30.00	20.00	20.00	126.00	132.00	139.00
Pregatire profesionala	20.13	50.00		10.00	10.00	20.00	10.00	53.00	56.00	59.00
Protectia muncii	20.14	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Alte cheltuieli	20.30	13.00		4.00	3.00	3.00	3.00	14.00	15.00	16.00
Reclama si publicitate	20.30.01	13.00		4.00	3.00	3.00	3.00	14.00	15.00	16.00
<b>TITLUL XI ALTE CHELTUIELI</b>	<b>59</b>	<b>290.00</b>		<b>80.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>305.00</b>	<b>320.00</b>	<b>336.00</b>
Sume aferente persoanelor cu handicap neincadrate	59.40	290.00		80.00	70.00	70.00	70.00	305.00	320.00	336.00
<b>CHELTUIELI DE CAPITAL</b>	<b>70</b>	<b>3,620.04</b>		<b>147.00</b>	<b>1,323.04</b>	<b>1,550.00</b>	<b>600.00</b>	<b>312.00</b>	<b>328.00</b>	<b>345.00</b>

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2024	2025	2026
<i>TITLUL XV ACTIVE NEFINANCIARE</i>	71	3,620.04		147.00	1,323.04	1,550.00	600.00	312.00	328.00	345.00
<i>Active fixe</i>	71.01	3,619.04		146.00	1,323.04	1,550.00	600.00	311.00	327.00	344.00
<i>Masini, echipamente si mijloace de transport</i>	71.01.02	3,590.04		117.00	1,323.04	1,550.00	600.00	280.00	294.00	309.00
<i>Mobilier, aparatura birotica si alte active corporale</i>	71.01.03	15.00		15.00				16.00	17.00	18.00
<i>Alte active fixe</i>	71.01.30	14.00		14.00				15.00	16.00	17.00
<i>Reparatii capitale aferente activelor fixe</i>	71.03	1.00		1.00				1.00	1.00	1.00
Servicii medicale in unitati sanitare cu paturi (66.10.06.01+ 66.10.06.03)	66.10.06	50,050.04		12,704.00	12,919.04	12,336.00	12,091.00	49,065.00	51,520.00	54,098.00
Spitale generale	66.10.06.01	50,050.04		12,704.00	12,919.04	12,336.00	12,091.00	49,065.00	51,520.00	54,098.00
<b>Cultura, recreere si religie (67.10.03 la 67.10.50)</b>	<b>67.10</b>	<b>708.34</b>		<b>143.50</b>	<b>228.17</b>	<b>145.10</b>	<b>191.57</b>	<b>743.00</b>	<b>780.00</b>	<b>818.00</b>
<i>CHELTUIELI CURENTE</i>	01	708.34		143.50	228.17	145.10	191.57	743.00	780.00	818.00
<i>TITLUL I CHELTUIELI DE PERSONAL</i>	10	489.10		120.00	129.70	120.00	119.40	513.00	538.00	564.00
<i>Cheltuieli salariale in bani</i>	10.01	470.60		117.40	118.40	117.40	117.40	494.00	518.00	543.00
<i>Salarii de baza</i>	10.01.01	440.60		110.15	110.15	110.15	110.15	463.00	486.00	510.00
<i>Indemnizatii de delegare</i>	10.01.13	5.00		1.00	2.00	1.00	1.00	5.00	5.00	5.00
<i>Indemnizatii de hrana</i>	10.01.17	25.00		6.25	6.25	6.25	6.25	26.00	27.00	28.00
<i>Cheltuieli salariale in natura</i>	10.02	8.70			8.70			9.00	9.00	9.00
<i>Tichete de vacanta</i>	10.02.06	8.70			8.70			9.00	9.00	9.00
<i>Contributii</i>	10.03	9.80		2.60	2.60	2.60	2.00	10.00	11.00	12.00
<i>Contributia asiguratorie pentru munca</i>	10.03.07	9.80		2.60	2.60	2.60	2.00	10.00	11.00	12.00
<i>TITLUL II BUNURI SI SERVICII</i>	20	219.24		23.50	98.47	25.10	72.17	230.00	242.00	254.00
<i>Bunuri si servicii</i>	20.01	21.60		5.90	5.60	5.60	4.50	23.00	24.00	25.00
<i>Furnituri de birou</i>	20.01.01	1.70		0.50	0.50	0.50	0.20	2.00	2.00	2.00
<i>Materiale pentru curatenie</i>	20.01.02	1.80		0.70	0.40	0.40	0.30	2.00	2.00	2.00
<i>Posta, telecomunicatii, radio, tv, internet</i>	20.01.08	2.10		0.70	0.70	0.70		2.00	2.00	2.00
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30	16.00		4.00	4.00	4.00	4.00	17.00	18.00	19.00
<i>Bunuri de natura obiectelor de inventar</i>	20.05	10.44		3.00	3.00	3.00	1.44	11.00	12.00	13.00
<i>Alte obiecte de inventar</i>	20.05.30	10.44		3.00	3.00	3.00	1.44	11.00	12.00	13.00
<i>Deplasari, detasari, transferari</i>	20.06	3.10		1.00	1.00	1.00	0.10	3.00	3.00	3.00
<i>Deplasari interne, detasari, transferari</i>	20.06.01	3.10		1.00	1.00	1.00	0.10	3.00	3.00	3.00
<i>Carti, publicatii si materiale documentare</i>	20.11	34.35		7.35	9.25	8.25	9.50	36.00	38.00	40.00
<i>Pregatire profesionala</i>	20.13	2.00		1.00	1.00			2.00	2.00	2.00
<i>Protectia muncii</i>	20.14	1.00		0.40	0.40	0.10	0.10	1.00	1.00	1.00
<i>Alte cheltuieli</i>	20.30	146.75		4.85	78.22	7.15	56.53	154.00	162.00	170.00
<i>Reclama si publicitate</i>	20.30.01	0.85		0.25	0.25	0.25	0.10	1.00	1.00	1.00
<i>Alte cheltuieli cu bunuri si servicii</i>	20.30.30	145.90		4.60	77.97	6.90	56.43	153.00	161.00	169.00
Servicii culturale (67.10.03.03 la 67.10.03.30)	67.10.03	708.34		143.50	228.17	145.10	191.57	743.00	780.00	818.00
Alte servicii culturale	67.10.03.30	708.34		143.50	228.17	145.10	191.57	743.00	780.00	818.00
<b>Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.10+ 74.10)</b>	<b>69.10</b>	<b>7,781.18</b>		<b>2,539.93</b>	<b>1,741.22</b>	<b>1,534.52</b>	<b>1,965.51</b>	<b>8,170.00</b>	<b>8,577.00</b>	<b>9,004.00</b>
<b>Locuinte, servicii si dezvoltare publica (70.10.03 la 70.10.50)</b>	<b>70.10</b>	<b>1,922.18</b>		<b>591.93</b>	<b>540.22</b>	<b>394.52</b>	<b>395.51</b>	<b>2,019.00</b>	<b>2,119.00</b>	<b>2,223.00</b>
<i>CHELTUIELI CURENTE</i>	01	1,922.18		591.93	540.22	394.52	395.51	2,019.00	2,119.00	2,223.00
<i>TITLUL I CHELTUIELI DE PERSONAL</i>	10	324.92		79.37	87.66	78.95	78.94	342.00	358.00	375.00
<i>Cheltuieli salariale in bani</i>	10.01	309.07		77.58	77.17	77.16	77.16	325.00	341.00	358.00
<i>Salarii de baza</i>	10.01.01	283.34		71.00	70.78	70.78	70.78	298.00	313.00	329.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2024	2025	2026
Indemnizatii de hrana	10.01.17	25.73		6.58	6.39	6.38	6.38	27.00	28.00	29.00
Cheltuieli salariale in natura	10.02	8.70			8.70			9.00	9.00	9.00
Tichete de vacanta	10.02.06	8.70			8.70			9.00	9.00	9.00
Contributii	10.03	7.15		1.79	1.79	1.79	1.78	8.00	8.00	8.00
Contributia asiguratorie pentru munca	10.03.07	7.15		1.79	1.79	1.79	1.78	8.00	8.00	8.00
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>1,597.26</b>		<b>512.56</b>	<b>452.56</b>	<b>315.57</b>	<b>316.57</b>	<b>1,677.00</b>	<b>1,761.00</b>	<b>1,848.00</b>
Bunuri si servicii	20.01	1,401.00		445.00	405.00	275.00	276.00	1,471.00	1,545.00	1,621.00
Materiale pentru curatenie	20.01.02	26.00		10.00	10.00	5.00	1.00	27.00	28.00	29.00
Incalzit, iluminat si forta motrica	20.01.03	720.00		230.00	230.00	130.00	130.00	756.00	794.00	834.00
Apa, canal si salubritate	20.01.04	55.00		15.00	15.00	10.00	15.00	58.00	61.00	64.00
Piese de schimb	20.01.06	80.00		30.00	30.00	10.00	10.00	84.00	88.00	92.00
Materiale si prestari de servicii cu caracter functional	20.01.09	240.00		60.00	60.00	60.00	60.00	252.00	265.00	278.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	280.00		100.00	60.00	60.00	60.00	294.00	309.00	324.00
Reparatii curente	20.02	122.26		30.56	30.56	30.57	30.57	128.00	134.00	141.00
Medicamente si materiale sanitare	20.04	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Dezinfectanti	20.04.04	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Bunuri de natura obiectelor de inventar	20.05	30.00		10.00	10.00	5.00	5.00	32.00	34.00	36.00
Alte obiecte de inventar	20.05.30	30.00		10.00	10.00	5.00	5.00	32.00	34.00	36.00
Pregatire profesionala	20.13	4.00		2.00	2.00			4.00	4.00	4.00
Protectia muncii	20.14	20.00		20.00				21.00	22.00	23.00
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	1,922.18		591.93	540.22	394.52	395.51	2,019.00	2,119.00	2,223.00
<b>Protectia mediului (74.10.03 la 74.10.50)</b>	<b>74.10</b>	<b>5,859.00</b>		<b>1,948.00</b>	<b>1,201.00</b>	<b>1,140.00</b>	<b>1,570.00</b>	<b>6,151.00</b>	<b>6,458.00</b>	<b>6,781.00</b>
CHELTUIELI CURENTE	01	5,774.00		1,863.00	1,201.00	1,140.00	1,570.00	6,062.00	6,365.00	6,683.00
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>	<b>2,054.00</b>		<b>587.50</b>	<b>507.50</b>	<b>451.50</b>	<b>507.50</b>	<b>2,156.00</b>	<b>2,264.00</b>	<b>2,377.00</b>
Cheltuieli salariale in bani	10.01	1,957.00		555.50	463.50	441.50	496.50	2,054.00	2,157.00	2,265.00
Salarii de baza	10.01.01	1,480.00		430.00	350.00	330.00	370.00	1,554.00	1,632.00	1,714.00
Alte sporuri	10.01.06	324.00		88.00	78.00	78.00	80.00	340.00	357.00	375.00
Indemnizatii de delegare	10.01.13	6.00		1.50	1.50	1.50	1.50	6.00	6.00	6.00
Indemnizatii de hrana	10.01.17	147.00		36.00	34.00	32.00	45.00	154.00	162.00	170.00
Cheltuieli salariale in natura	10.02	34.00			34.00			36.00	38.00	40.00
Tichete de vacanta	10.02.06	34.00			34.00			36.00	38.00	40.00
Contributii	10.03	63.00		32.00	10.00	10.00	11.00	66.00	69.00	72.00
Contributia asiguratorie pentru munca	10.03.07	63.00		32.00	10.00	10.00	11.00	66.00	69.00	72.00
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>3,720.00</b>		<b>1,275.50</b>	<b>693.50</b>	<b>688.50</b>	<b>1,062.50</b>	<b>3,906.00</b>	<b>4,101.00</b>	<b>4,306.00</b>
Bunuri si servicii	20.01	3,623.00		1,240.00	669.00	667.00	1,047.00	3,804.00	3,994.00	4,194.00
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Materiale pentru curatenie	20.01.02	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00
Carburanti si lubrifianti	20.01.05	378.00		110.00	80.00	80.00	108.00	397.00	417.00	438.00
Piese de schimb	20.01.06	147.00		37.00	36.00	34.00	40.00	154.00	162.00	170.00
Transport	20.01.07	650.00		150.00	160.00	160.00	180.00	683.00	717.00	753.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,436.00		940.00	390.00	390.00	716.00	2,558.00	2,686.00	2,821.00
Reparatii curente	20.02	21.00		6.00	5.00	5.00	5.00	22.00	23.00	24.00
Bunuri de natura obiectelor de inventar	20.05	42.00		23.00	8.00	6.00	5.00	44.00	46.00	48.00
Uniforme si echipament	20.05.01	21.00		15.00	3.00	1.00	2.00	22.00	23.00	24.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2024	2025	2026
Alte obiecte de inventar	20.05.30	21.00		8.00	5.00	5.00	3.00	22.00	23.00	24.00
Deplasari, detasari, transferari	20.06	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Deplasari interne, detasari, transferari	20.06.01	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Pregatire profesionala	20.13	11.00			6.00	5.00		12.00	13.00	14.00
Protectia muncii	20.14	6.00		1.50	1.50	1.50	1.50	6.00	6.00	6.00
Meteorologie	20.21	13.00		4.00	3.00	3.00	3.00	14.00	15.00	16.00
OPERATIUNI FINANCIARE	79	85.00		85.00				89.00	93.00	98.00
TITLUL XVIII IMPRUMUTURI	80	85.00		85.00				89.00	93.00	98.00
Imprumuturi pentru institutii si servicii publice sau activitati finantate integral din venituri proprii	80.03	85.00		85.00				89.00	93.00	98.00
Salubritate si gestiunea deseurilor (74.10.05.01+ 74.10.05.02)	74.10.05	5,859.00		1,948.00	1,201.00	1,140.00	1,570.00	6,151.00	6,458.00	6,781.00
Salubritate	74.10.05.01	3,928.00		1,478.00	701.00	640.00	1,109.00	4,123.00	4,329.00	4,545.00
Colectarea, tratarea si distrugerea deseurilor	74.10.05.02	1,931.00		470.00	500.00	500.00	461.00	2,028.00	2,129.00	2,236.00
<b>Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10)</b>	<b>79.10</b>	<b>4,523.61</b>		<b>1,141.61</b>	<b>1,160.44</b>	<b>1,146.01</b>	<b>1,075.55</b>	<b>4,750.00</b>	<b>4,987.00</b>	<b>5,236.00</b>
<b>Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50)</b>	<b>83.10</b>	<b>4,523.61</b>		<b>1,141.61</b>	<b>1,160.44</b>	<b>1,146.01</b>	<b>1,075.55</b>	<b>4,750.00</b>	<b>4,987.00</b>	<b>5,236.00</b>
CHELTUIELI CURENTE	01	2,419.85		615.67	634.50	620.07	549.61	2,541.00	2,668.00	2,801.00
TITLUL I CHELTUIELI DE PERSONAL	10	189.14		46.67	50.50	46.07	45.90	199.00	209.00	219.00
Cheltuieli salariale in bani	10.01	180.62		45.17	45.15	45.15	45.15	190.00	200.00	210.00
Salarii de baza	10.01.01	169.14		42.30	42.28	42.28	42.28	178.00	187.00	196.00
Indemnizatii de hrana	10.01.17	11.48		2.87	2.87	2.87	2.87	12.00	13.00	14.00
Cheltuieli salariale in natura	10.02	4.35			4.35			5.00	5.00	5.00
Tichete de vacanta	10.02.06	4.35			4.35			5.00	5.00	5.00
Contributii	10.03	4.17		1.50	1.00	0.92	0.75	4.00	4.00	4.00
Contributia asiguratorie pentru munca	10.03.07	4.17		1.50	1.00	0.92	0.75	4.00	4.00	4.00
TITLUL II BUNURI SI SERVICII	20	2,230.71		569.00	584.00	574.00	503.71	2,342.00	2,459.00	2,582.00
Bunuri si servicii	20.01	1,965.71		514.00	514.00	494.00	443.71	2,064.00	2,168.00	2,277.00
Carburanti si lubrifianti	20.01.05	230.00		80.00	80.00	60.00	10.00	242.00	254.00	267.00
Piese de schimb	20.01.06	200.00		50.00	50.00	50.00	50.00	210.00	221.00	232.00
Materiale si prestari de servicii cu caracter functional	20.01.09	200.00		50.00	50.00	50.00	50.00	210.00	221.00	232.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,335.71		334.00	334.00	334.00	333.71	1,402.00	1,472.00	1,546.00
Reparatii curente	20.02	180.00		30.00	50.00	60.00	40.00	189.00	198.00	208.00
Bunuri de natura obiectelor de inventar	20.05	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Alte obiecte de inventar	20.05.30	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
Alte cheltuieli	20.30	25.00		10.00	5.00	5.00	5.00	26.00	27.00	28.00
Prime de asigurare non-viata	20.30.03	25.00		10.00	5.00	5.00	5.00	26.00	27.00	28.00
CHELTUIELI DE CAPITAL	70	2,103.76		525.94	525.94	525.94	525.94	2,209.00	2,319.00	2,435.00
TITLUL XV ACTIVE NEFINANCIARE	71	2,103.76		525.94	525.94	525.94	525.94	2,209.00	2,319.00	2,435.00
Active fixe	71.01	2,103.76		525.94	525.94	525.94	525.94	2,209.00	2,319.00	2,435.00
Alte active fixe	71.01.30	2,103.76		525.94	525.94	525.94	525.94	2,209.00	2,319.00	2,435.00
Agricultura (83.10.03.07+ 83.10.03.30)	83.10.03	4,523.61		1,141.61	1,160.44	1,146.01	1,075.55	4,750.00	4,987.00	5,236.00
Alte cheltuieli in domeniul agriculturii	83.10.03.30	4,523.61		1,141.61	1,160.44	1,146.01	1,075.55	4,750.00	4,987.00	5,236.00

**SECTIUNEA DE FUNCTIONARE**

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2024	2025	2026
<b>TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10)</b>	<b>49.10</b>	<b>58,465.11</b>		<b>16,203.28</b>	<b>14,513.37</b>	<b>13,255.86</b>	<b>14,492.60</b>	<b>61,389.00</b>	<b>64,455.00</b>	<b>67,673.00</b>
<i>CHELTUIELI CURENTE</i>	01	58,380.11		16,118.28	14,513.37	13,255.86	14,492.60	61,300.00	64,362.00	67,575.00
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>	<b>37,400.25</b>		<b>9,866.37</b>	<b>9,270.54</b>	<b>9,072.69</b>	<b>9,190.65</b>	<b>39,270.00</b>	<b>41,232.00</b>	<b>43,292.00</b>
<i>Cheltuieli salariale in bani</i>	10.01	35,939.05		9,124.12	8,989.52	8,854.61	8,970.80	37,735.00	39,622.00	41,603.00
<i>Salarii de baza</i>	10.01.01	24,373.52		6,154.45	6,073.21	6,053.21	6,092.65	25,593.00	26,873.00	28,217.00
<i>Sporuri pentru conditii de munca</i>	10.01.05	3,200.00		800.00	800.00	800.00	800.00	3,360.00	3,528.00	3,704.00
<i>Alte sporuri</i>	10.01.06	4,324.00		1,088.00	1,078.00	1,078.00	1,080.00	4,540.00	4,767.00	5,006.00
<i>Fond aferent platii cu ora</i>	10.01.11	2,366.15		663.50	621.50	509.60	571.55	2,484.00	2,608.00	2,738.00
<i>Indemnizatii de delegare</i>	10.01.13	11.00		2.50	3.50	2.50	2.50	11.00	11.00	11.00
<i>Indemnizatii de hrana</i>	10.01.17	1,344.38		335.67	333.31	331.30	344.10	1,411.00	1,482.00	1,556.00
<i>Alte drepturi salariale in bani</i>	10.01.30	320.00		80.00	80.00	80.00	80.00	336.00	353.00	371.00
<i>Cheltuieli salariale in natura</i>	10.02	561.55		500.00	61.55			590.00	618.00	648.00
<i>Tichete de vacanta</i>	10.02.06	561.55		500.00	61.55			590.00	618.00	648.00
<i>Contributii</i>	10.03	899.65		242.25	219.47	218.08	219.85	945.00	992.00	1,041.00
<i>Contributia asiguratorie pentru munca</i>	10.03.07	899.65		242.25	219.47	218.08	219.85	945.00	992.00	1,041.00
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>20,689.86</b>		<b>6,171.91</b>	<b>5,172.83</b>	<b>4,113.17</b>	<b>5,231.95</b>	<b>21,725.00</b>	<b>22,810.00</b>	<b>23,947.00</b>
<i>Bunuri si servicii</i>	20.01	11,957.31		3,715.60	3,001.90	2,100.10	3,139.71	12,557.00	13,186.00	13,843.00
<i>Furnituri de birou</i>	20.01.01	76.20		17.00	16.50	26.50	16.20	81.00	85.00	89.00
<i>Materiale pentru curatenie</i>	20.01.02	276.30		58.20	57.40	112.40	48.30	290.00	304.00	318.00
<i>Incalzit, Iluminat si forta motrica</i>	20.01.03	2,731.00		935.00	832.00	132.00	832.00	2,867.00	3,010.00	3,160.00
<i>Apa, canal si salubritate</i>	20.01.04	175.50		45.50	55.00	40.00	35.00	185.00	194.00	204.00
<i>Carburanti si lubrifianti</i>	20.01.05	648.00		200.00	170.00	150.00	128.00	681.00	715.00	751.00
<i>Piese de schimb</i>	20.01.06	627.00		167.00	166.00	144.00	150.00	658.00	692.00	726.00
<i>Transport</i>	20.01.07	650.00		150.00	160.00	160.00	180.00	683.00	717.00	753.00
<i>Posta, telecomunicatii, radio, tv, internet</i>	20.01.08	57.60		16.20	15.70	15.70	10.00	61.00	64.00	67.00
<i>Materiale si prestari de servicii cu caracter functional</i>	20.01.09	1,444.00		411.00	411.00	311.00	311.00	1,516.00	1,593.00	1,672.00
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30	5,271.71		1,715.70	1,118.30	1,008.50	1,429.21	5,535.00	5,812.00	6,103.00
<i>Reparatii curente</i>	20.02	1,334.26		471.56	285.56	299.57	277.57	1,400.00	1,469.00	1,542.00
<i>Hrana</i>	20.03	831.15		238.15	225.00	150.00	218.00	872.00	915.00	961.00
<i>Hrana pentru oameni</i>	20.03.01	831.15		238.15	225.00	150.00	218.00	872.00	915.00	961.00
<i>Medicamente si materiale sanitare</i>	20.04	5,320.00		1,405.00	1,305.00	1,305.00	1,305.00	5,586.00	5,866.00	6,159.00
<i>Medicamente</i>	20.04.01	2,100.00		600.00	500.00	500.00	500.00	2,205.00	2,315.00	2,431.00
<i>Materiale sanitare</i>	20.04.02	1,400.00		350.00	350.00	350.00	350.00	1,470.00	1,544.00	1,621.00
<i>Reactivi</i>	20.04.03	1,400.00		350.00	350.00	350.00	350.00	1,470.00	1,544.00	1,621.00
<i>Dezinfectanti</i>	20.04.04	420.00		105.00	105.00	105.00	105.00	441.00	463.00	486.00
<i>Bunuri de natura obiectelor de inventar</i>	20.05	554.44		158.50	137.50	130.00	128.44	582.00	611.00	642.00
<i>Uniforme si echipament</i>	20.05.01	41.00		20.00	8.00	6.00	7.00	43.00	45.00	47.00
<i>Lenjerie si accesorii de pat</i>	20.05.03	80.00		20.00	20.00	20.00	20.00	84.00	88.00	92.00
<i>Alte obiecte de inventar</i>	20.05.30	433.44		118.50	109.50	104.00	101.44	455.00	478.00	503.00
<i>Deplasari, detasari, transferari</i>	20.06	49.60		13.00	12.50	12.50	11.60	52.00	54.00	56.00
<i>Deplasari interne, detasari, transferari</i>	20.06.01	49.60		13.00	12.50	12.50	11.60	52.00	54.00	56.00
<i>Materiale de laborator</i>	20.09	140.00		40.00	40.00	30.00	30.00	147.00	154.00	162.00
<i>Carti, publicatii si materiale documentare</i>	20.11	42.85		9.85	11.25	10.25	11.50	45.00	47.00	49.00
<i>Consultanta si expertiza</i>	20.12	120.00		50.00	30.00	20.00	20.00	126.00	132.00	139.00



Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2024	2025	2026
Pregatire profesionala	20.13	71.50		14.50	22.00	25.00	10.00	76.00	80.00	84.00
Protectia muncii	20.14	31.00		22.90	2.90	2.60	2.60	32.00	33.00	34.00
Meteorologie	20.21	13.00		4.00	3.00	3.00	3.00	14.00	15.00	16.00
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
Alte cheltuieli	20.30	184.75		18.85	86.22	15.15	64.53	194.00	204.00	214.00
Reclama si publicitate	20.30.01	13.85		4.25	3.25	3.25	3.10	15.00	16.00	17.00
Prime de asigurare non-viata	20.30.03	25.00		10.00	5.00	5.00	5.00	26.00	27.00	28.00
Alte cheltuieli cu bunuri si servicii	20.30.30	145.90		4.60	77.97	6.90	56.43	153.00	161.00	169.00
TITLUL XI ALTE CHELTUIELI	59	290.00		80.00	70.00	70.00	70.00	305.00	320.00	336.00
Sume aferente persoanelor cu handicap neincadrate	59.40	290.00		80.00	70.00	70.00	70.00	305.00	320.00	336.00
OPERATIUNI FINANCIARE	79	85.00		85.00				89.00	93.00	98.00
TITLUL XVIII IMPRUMUTURI	80	85.00		85.00				89.00	93.00	98.00
Imprumuturi pentru institutii si servicii publice sau activitati finantate integral din venituri proprii	80.03	85.00		85.00				89.00	93.00	98.00
<b>Partea I- a SERVICII PUBLICE GENERALE (51.10+ 54.10+ 55.10)</b>	<b>50.10</b>	<b>461.92</b>		<b>118.86</b>	<b>120.48</b>	<b>111.67</b>	<b>110.91</b>	<b>484.00</b>	<b>508.00</b>	<b>533.00</b>
<b>Alte servicii publice generale (54.10.10+ 54.10.50)</b>	<b>54.10</b>	<b>461.92</b>		<b>118.86</b>	<b>120.48</b>	<b>111.67</b>	<b>110.91</b>	<b>484.00</b>	<b>508.00</b>	<b>533.00</b>
CHELTUIELI CURENTE	01	461.92		118.86	120.48	111.67	110.91	484.00	508.00	533.00
TITLUL I CHELTUIELI DE PERSONAL	10	430.92		107.36	111.98	106.17	105.41	452.00	475.00	499.00
Cheltuieli salariale in bani	10.01	415.61		104.97	103.80	103.80	103.04	436.00	458.00	481.00
Salarii de baza	10.01.01	400.44		101.00	100.00	100.00	99.44	420.00	441.00	463.00
Indemnizatii de hrana	10.01.17	15.17		3.97	3.80	3.80	3.60	16.00	17.00	18.00
Cheltuieli salariale in natura	10.02	5.80			5.80			6.00	6.00	6.00
Tichete de vacanta	10.02.06	5.80			5.80			6.00	6.00	6.00
Contributii	10.03	9.51		2.39	2.38	2.37	2.37	10.00	11.00	12.00
Contributia asiguratorie pentru munca	10.03.07	9.51		2.39	2.38	2.37	2.37	10.00	11.00	12.00
TITLUL II BUNURI SI SERVICII	20	31.00		11.50	8.50	5.50	5.50	32.00	33.00	34.00
Bunuri si servicii	20.01	25.00		10.00	5.00	5.00	5.00	26.00	27.00	28.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25.00		10.00	5.00	5.00	5.00	26.00	27.00	28.00
Deplasari, detasari, transferari	20.06	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
Deplasari interne, detasari, transferari	20.06.01	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
Pregatire profesionala	20.13	4.00		1.00	3.00			4.00	4.00	4.00
Servicii publice comunitare de evidenta a persoanelor	54.10.10	461.92		118.86	120.48	111.67	110.91	484.00	508.00	533.00
<b>Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.10+ 66.10+ 67.10+ 68.10)</b>	<b>63.10</b>	<b>47,802.16</b>		<b>12,928.82</b>	<b>12,017.17</b>	<b>10,989.60</b>	<b>11,866.57</b>	<b>50,194.00</b>	<b>52,702.00</b>	<b>55,335.00</b>
<b>Invatamant (65.10.02 la 65.10.50)</b>	<b>65.10</b>	<b>663.82</b>		<b>228.32</b>	<b>193.00</b>	<b>58.50</b>	<b>184.00</b>	<b>698.00</b>	<b>730.00</b>	<b>764.00</b>
CHELTUIELI CURENTE	01	663.82		228.32	193.00	58.50	184.00	698.00	730.00	764.00
TITLUL I CHELTUIELI DE PERSONAL	10	212.17		65.47	63.20	10.00	73.50	223.00	234.00	245.00
Cheltuieli salariale in bani	10.01	206.15		63.50	61.50	9.60	71.55	216.00	227.00	238.00
Fond aferent platii cu ora	10.01.11	206.15		63.50	61.50	9.60	71.55	216.00	227.00	238.00
Contributii	10.03	6.02		1.97	1.70	0.40	1.95	7.00	7.00	7.00
Contributia asiguratorie pentru munca	10.03.07	6.02		1.97	1.70	0.40	1.95	7.00	7.00	7.00
TITLUL II BUNURI SI SERVICII	20	451.65		162.85	129.80	48.50	110.50	475.00	496.00	519.00
Bunuri si servicii	20.01	96.00		35.70	28.30	18.50	13.50	102.00	106.00	110.00
Furnituri de birou	20.01.01	0.50		0.50				1.00	1.00	1.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2024	2025	2026
Materiale pentru curatenie	20.01.02	0.50		0.50				1.00	1.00	1.00
Incalzit, Iluminat si forta motrica	20.01.03	11.00		5.00	2.00	2.00	2.00	11.00	11.00	11.00
Apa, canal si salubritate	20.01.04	0.50		0.50				1.00	1.00	1.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	0.50		0.50				1.00	1.00	1.00
Materiale si prestari de servicii cu caracter functional	20.01.09	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	79.00		27.70	25.30	15.50	10.50	83.00	87.00	91.00
Reparatii curente	20.02	11.00		5.00		4.00	2.00	11.00	11.00	11.00
Hrana	20.03	311.15		108.15	95.00	20.00	88.00	326.00	342.00	359.00
Hrana pentru oameni	20.03.01	311.15		108.15	95.00	20.00	88.00	326.00	342.00	359.00
Bunuri de natura obiectelor de inventar	20.05	32.00		12.50	6.50	6.00	7.00	33.00	34.00	36.00
Alte obiecte de inventar	20.05.30	32.00		12.50	6.50	6.00	7.00	33.00	34.00	36.00
Deplasari, detasari, transferari	20.06	0.50		0.50				1.00	1.00	1.00
Deplasari interne, detasari, transferari	20.06.01	0.50		0.50				1.00	1.00	1.00
Carti, publicatii si materiale documentare	20.11	0.50		0.50				1.00	1.00	1.00
Pregatire profesionala	20.13	0.50		0.50				1.00	1.00	1.00
Invatamant prescolar si primar (65.10.03.01+ 65.10.03.02)	65.10.03	269.32		87.32	76.00	35.00	71.00	282.00	295.00	309.00
Invatamant prescolar	65.10.03.01	160.15		55.15	45.00	20.00	40.00	168.00	176.00	185.00
Invatamant primar	65.10.03.02	109.17		32.17	31.00	15.00	31.00	114.00	119.00	124.00
Invatamant secundar (65.10.04.01 la 65.10.04.03)	65.10.04	394.50		141.00	117.00	23.50	113.00	416.00	435.00	455.00
Invatamant secundar inferior	65.10.04.01	38.00		9.50	10.00	8.50	10.00	39.00	40.00	41.00
Invatamant secundar superior	65.10.04.02	356.50		131.50	107.00	15.00	103.00	377.00	395.00	414.00
<b>Sanatate (66.10.06 la 66.10.50)</b>	<b>66.10</b>	<b>46,430.00</b>		<b>12,557.00</b>	<b>11,596.00</b>	<b>10,786.00</b>	<b>11,491.00</b>	<b>48,753.00</b>	<b>51,192.00</b>	<b>53,753.00</b>
CHELTUIELI CURENTE	01	46,430.00		12,557.00	11,596.00	10,786.00	11,491.00	48,753.00	51,192.00	53,753.00
TITLUL I CHELTUIELI DE PERSONAL	10	33,700.00		8,860.00	8,320.00	8,260.00	8,260.00	35,385.00	37,154.00	39,013.00
Cheltuieli salariale in bani	10.01	32,400.00		8,160.00	8,120.00	8,060.00	8,060.00	34,020.00	35,721.00	37,508.00
Salarii de baza	10.01.01	21,600.00		5,400.00	5,400.00	5,400.00	5,400.00	22,680.00	23,814.00	25,005.00
Sporuri pentru conditii de munca	10.01.05	3,200.00		800.00	800.00	800.00	800.00	3,360.00	3,528.00	3,704.00
Alte sporuri	10.01.06	4,000.00		1,000.00	1,000.00	1,000.00	1,000.00	4,200.00	4,410.00	4,631.00
Fond aferent platii cu ora	10.01.11	2,160.00		600.00	560.00	500.00	500.00	2,268.00	2,381.00	2,500.00
Indemnizatii de hrana	10.01.17	1,120.00		280.00	280.00	280.00	280.00	1,176.00	1,235.00	1,297.00
Alte drepturi salariale in bani	10.01.30	320.00		80.00	80.00	80.00	80.00	336.00	353.00	371.00
Cheltuieli salariale in natura	10.02	500.00		500.00				525.00	551.00	579.00
Tichete de vacanta	10.02.06	500.00		500.00				525.00	551.00	579.00
Contributii	10.03	800.00		200.00	200.00	200.00	200.00	840.00	882.00	926.00
Contributia asiguratorie pentru munca	10.03.07	800.00		200.00	200.00	200.00	200.00	840.00	882.00	926.00
TITLUL II BUNURI SI SERVICII	20	12,440.00		3,617.00	3,206.00	2,456.00	3,161.00	13,063.00	13,718.00	14,404.00
Bunuri si servicii	20.01	4,825.00		1,465.00	1,375.00	635.00	1,350.00	5,067.00	5,322.00	5,588.00
Furnituri de birou	20.01.01	70.00		15.00	15.00	25.00	15.00	74.00	78.00	82.00
Materiale pentru curatenie	20.01.02	240.00		45.00	45.00	105.00	45.00	252.00	265.00	278.00
Incalzit, Iluminat si forta motrica	20.01.03	2,000.00		700.00	600.00		700.00	2,100.00	2,205.00	2,315.00
Apa, canal si salubritate	20.01.04	120.00		30.00	40.00	30.00	20.00	126.00	132.00	139.00
Carburanti si lubrifianti	20.01.05	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
Piese de schimb	20.01.06	200.00		50.00	50.00	50.00	50.00	210.00	221.00	232.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	55.00		15.00	15.00	15.00	10.00	58.00	61.00	64.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2024	2025	2026
Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00		300.00	300.00	200.00	200.00	1,050.00	1,103.00	1,158.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,100.00		300.00	300.00	200.00	300.00	1,155.00	1,213.00	1,274.00
Reparatii curente	20.02	1,000.00		400.00	200.00	200.00	200.00	1,050.00	1,103.00	1,158.00
Hrana	20.03	520.00		130.00	130.00	130.00	130.00	546.00	573.00	602.00
Hrana pentru oameni	20.03.01	520.00		130.00	130.00	130.00	130.00	546.00	573.00	602.00
Medicamente si materiale sanitare	20.04	5,300.00		1,400.00	1,300.00	1,300.00	1,300.00	5,565.00	5,844.00	6,136.00
Medicamente	20.04.01	2,100.00		600.00	500.00	500.00	500.00	2,205.00	2,315.00	2,431.00
Materiale sanitare	20.04.02	1,400.00		350.00	350.00	350.00	350.00	1,470.00	1,544.00	1,621.00
Reactivi	20.04.03	1,400.00		350.00	350.00	350.00	350.00	1,470.00	1,544.00	1,621.00
Dezinfectanti	20.04.04	400.00		100.00	100.00	100.00	100.00	420.00	441.00	463.00
Bunuri de natura obiectelor de inventar	20.05	420.00		105.00	105.00	105.00	105.00	441.00	463.00	486.00
Uniforme si echipament	20.05.01	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Lenjerie si accesorii de pat	20.05.03	80.00		20.00	20.00	20.00	20.00	84.00	88.00	92.00
Alte obiecte de inventar	20.05.30	320.00		80.00	80.00	80.00	80.00	336.00	353.00	371.00
Deplasari, detasari, transferari	20.06	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
Deplasari interne, detasari, transferari	20.06.01	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
Materiale de laborator	20.09	140.00		40.00	40.00	30.00	30.00	147.00	154.00	162.00
Carti, publicatii si materiale documentare	20.11	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00
Consultanta si expertiza	20.12	120.00		50.00	30.00	20.00	20.00	126.00	132.00	139.00
Pregatire profesionala	20.13	50.00		10.00	10.00	20.00	10.00	53.00	56.00	59.00
Protectia muncii	20.14	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Alte cheltuieli	20.30	13.00		4.00	3.00	3.00	3.00	14.00	15.00	16.00
Reclama si publicitate	20.30.01	13.00		4.00	3.00	3.00	3.00	14.00	15.00	16.00
<b>TITLUL XI ALTE CHELTUIELI</b>	<b>59</b>	<b>290.00</b>		<b>80.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>305.00</b>	<b>320.00</b>	<b>336.00</b>
Sume aferente persoanelor cu handicap neincadrate	59.40	290.00		80.00	70.00	70.00	70.00	305.00	320.00	336.00
Servicii medicale in unitati sanitare cu paturi (66.10.06.01+ 66.10.06.03)	66.10.06	46,430.00		12,557.00	11,596.00	10,786.00	11,491.00	48,753.00	51,192.00	53,753.00
Spitale generale	66.10.06.01	46,430.00		12,557.00	11,596.00	10,786.00	11,491.00	48,753.00	51,192.00	53,753.00
<b>Cultura, recreere si religie (67.10.03 la 67.10.50)</b>	<b>67.10</b>	<b>708.34</b>		<b>143.50</b>	<b>228.17</b>	<b>145.10</b>	<b>191.57</b>	<b>743.00</b>	<b>780.00</b>	<b>818.00</b>
<b>CHELTUIELI CURENTE</b>	<b>01</b>	<b>708.34</b>		<b>143.50</b>	<b>228.17</b>	<b>145.10</b>	<b>191.57</b>	<b>743.00</b>	<b>780.00</b>	<b>818.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>	<b>489.10</b>		<b>120.00</b>	<b>129.70</b>	<b>120.00</b>	<b>119.40</b>	<b>513.00</b>	<b>538.00</b>	<b>564.00</b>
Cheltuieli salariale in bani	10.01	470.60		117.40	118.40	117.40	117.40	494.00	518.00	543.00
Salarii de baza	10.01.01	440.60		110.15	110.15	110.15	110.15	463.00	486.00	510.00
Indemnizatii de delegare	10.01.13	5.00		1.00	2.00	1.00	1.00	5.00	5.00	5.00
Indemnizatii de hrana	10.01.17	25.00		6.25	6.25	6.25	6.25	26.00	27.00	28.00
Cheltuieli salariale in natura	10.02	8.70			8.70			9.00	9.00	9.00
Tichete de vacanta	10.02.06	8.70			8.70			9.00	9.00	9.00
Contributii	10.03	9.80		2.60	2.60	2.60	2.00	10.00	11.00	12.00
Contributia asiguratorie pentru munca	10.03.07	9.80		2.60	2.60	2.60	2.00	10.00	11.00	12.00
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>219.24</b>		<b>23.50</b>	<b>98.47</b>	<b>25.10</b>	<b>72.17</b>	<b>230.00</b>	<b>242.00</b>	<b>254.00</b>
Bunuri si servicii	20.01	21.60		5.90	5.60	5.60	4.50	23.00	24.00	25.00
Furnituri de birou	20.01.01	1.70		0.50	0.50	0.50	0.20	2.00	2.00	2.00
Materiale pentru curatenie	20.01.02	1.80		0.70	0.40	0.40	0.30	2.00	2.00	2.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	2.10		0.70	0.70	0.70		2.00	2.00	2.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16.00		4.00	4.00	4.00	4.00	17.00	18.00	19.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2024	2025	2026
Bunuri de natura obiectelor de inventar	20.05	10.44		3.00	3.00	3.00	1.44	11.00	12.00	13.00
Alte obiecte de inventar	20.05.30	10.44		3.00	3.00	3.00	1.44	11.00	12.00	13.00
Deplasari, detasari, transferari	20.06	3.10		1.00	1.00	1.00	0.10	3.00	3.00	3.00
Deplasari interne, detasari, transferari	20.06.01	3.10		1.00	1.00	1.00	0.10	3.00	3.00	3.00
Carti, publicatii si materiale documentare	20.11	34.35		7.35	9.25	8.25	9.50	36.00	38.00	40.00
Pregatire profesionala	20.13	2.00		1.00	1.00			2.00	2.00	2.00
Protectia muncii	20.14	1.00		0.40	0.40	0.10	0.10	1.00	1.00	1.00
Alte cheltuieli	20.30	146.75		4.85	78.22	7.15	56.53	154.00	162.00	170.00
Reclama si publicitate	20.30.01	0.85		0.25	0.25	0.25	0.10	1.00	1.00	1.00
Alte cheltuieli cu bunuri si servicii	20.30.30	145.90		4.60	77.97	6.90	56.43	153.00	161.00	169.00
Servicii culturale (67.10.03.03 la 67.10.03.30)	67.10.03	708.34		143.50	228.17	145.10	191.57	743.00	780.00	818.00
Alte servicii culturale	67.10.03.30	708.34		143.50	228.17	145.10	191.57	743.00	780.00	818.00
<b>Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.10+ 74.10)</b>	<b>69.10</b>	<b>7,781.18</b>		<b>2,539.93</b>	<b>1,741.22</b>	<b>1,534.52</b>	<b>1,965.51</b>	<b>8,170.00</b>	<b>8,577.00</b>	<b>9,004.00</b>
<b>Locuinte, servicii si dezvoltare publica (70.10.03 la 70.10.50)</b>	<b>70.10</b>	<b>1,922.18</b>		<b>591.93</b>	<b>540.22</b>	<b>394.52</b>	<b>395.51</b>	<b>2,019.00</b>	<b>2,119.00</b>	<b>2,223.00</b>
CHELTUIELI CURENTE	01	1,922.18		591.93	540.22	394.52	395.51	2,019.00	2,119.00	2,223.00
TITLUL I CHELTUIELI DE PERSONAL	10	324.92		79.37	87.66	78.95	78.94	342.00	358.00	375.00
Cheltuieli salariale in bani	10.01	309.07		77.58	77.17	77.16	77.16	325.00	341.00	358.00
Salarii de baza	10.01.01	283.34		71.00	70.78	70.78	70.78	298.00	313.00	329.00
Indemnizatii de hrana	10.01.17	25.73		6.58	6.39	6.38	6.38	27.00	28.00	29.00
Cheltuieli salariale in natura	10.02	8.70			8.70			9.00	9.00	9.00
Tichete de vacanta	10.02.06	8.70			8.70			9.00	9.00	9.00
Contributii	10.03	7.15		1.79	1.79	1.79	1.78	8.00	8.00	8.00
Contributia asiguratorie pentru munca	10.03.07	7.15		1.79	1.79	1.79	1.78	8.00	8.00	8.00
TITLUL II BUNURI SI SERVICII	20	1,597.26		512.56	452.56	315.57	316.57	1,677.00	1,761.00	1,848.00
Bunuri si servicii	20.01	1,401.00		445.00	405.00	275.00	276.00	1,471.00	1,545.00	1,621.00
Materiale pentru curatenie	20.01.02	26.00		10.00	10.00	5.00	1.00	27.00	28.00	29.00
Incalzit, Iluminat si forta motrica	20.01.03	720.00		230.00	230.00	130.00	130.00	756.00	794.00	834.00
Apa, canal si salubritate	20.01.04	55.00		15.00	15.00	10.00	15.00	58.00	61.00	64.00
Piese de schimb	20.01.06	80.00		30.00	30.00	10.00	10.00	84.00	88.00	92.00
Materiale si prestari de servicii cu caracter functional	20.01.09	240.00		60.00	60.00	60.00	60.00	252.00	265.00	278.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	280.00		100.00	60.00	60.00	60.00	294.00	309.00	324.00
Reparatii curente	20.02	122.26		30.56	30.56	30.57	30.57	128.00	134.00	141.00
Medicamente si materiale sanitare	20.04	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Dezinfectanti	20.04.04	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Bunuri de natura obiectelor de inventar	20.05	30.00		10.00	10.00	5.00	5.00	32.00	34.00	36.00
Alte obiecte de inventar	20.05.30	30.00		10.00	10.00	5.00	5.00	32.00	34.00	36.00
Pregatire profesionala	20.13	4.00		2.00	2.00			4.00	4.00	4.00
Protectia muncii	20.14	20.00		20.00				21.00	22.00	23.00
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	1,922.18		591.93	540.22	394.52	395.51	2,019.00	2,119.00	2,223.00
<b>Protectia mediului (74.10.03 la 74.10.50)</b>	<b>74.10</b>	<b>5,859.00</b>		<b>1,948.00</b>	<b>1,201.00</b>	<b>1,140.00</b>	<b>1,570.00</b>	<b>6,151.00</b>	<b>6,458.00</b>	<b>6,781.00</b>
CHELTUIELI CURENTE	01	5,774.00		1,863.00	1,201.00	1,140.00	1,570.00	6,062.00	6,365.00	6,683.00
TITLUL I CHELTUIELI DE PERSONAL	10	2,054.00		587.50	507.50	451.50	507.50	2,156.00	2,264.00	2,377.00
Cheltuieli salariale in bani	10.01	1,957.00		555.50	463.50	441.50	496.50	2,054.00	2,157.00	2,265.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2024	2025	2026
Salarii de baza	10.01.01	1,480.00		430.00	350.00	330.00	370.00	1,554.00	1,632.00	1,714.00
Alte sporuri	10.01.06	324.00		88.00	78.00	78.00	80.00	340.00	357.00	375.00
Indemnizatii de delegare	10.01.13	6.00		1.50	1.50	1.50	1.50	6.00	6.00	6.00
Indemnizatii de hrana	10.01.17	147.00		36.00	34.00	32.00	45.00	154.00	162.00	170.00
Cheltuieli salariale in natura	10.02	34.00			34.00			36.00	38.00	40.00
Tichete de vacanta	10.02.06	34.00			34.00			36.00	38.00	40.00
Contributii	10.03	63.00		32.00	10.00	10.00	11.00	66.00	69.00	72.00
Contributia asiguratorie pentru munca	10.03.07	63.00		32.00	10.00	10.00	11.00	66.00	69.00	72.00
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>3,720.00</b>		<b>1,275.50</b>	<b>693.50</b>	<b>688.50</b>	<b>1,062.50</b>	<b>3,906.00</b>	<b>4,101.00</b>	<b>4,306.00</b>
Bunuri si servicii	20.01	3,623.00		1,240.00	669.00	667.00	1,047.00	3,804.00	3,994.00	4,194.00
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Materiale pentru curatenie	20.01.02	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00
Carburanti si lubrifianti	20.01.05	378.00		110.00	80.00	80.00	108.00	397.00	417.00	438.00
Piese de schimb	20.01.06	147.00		37.00	36.00	34.00	40.00	154.00	162.00	170.00
Transport	20.01.07	650.00		150.00	160.00	160.00	180.00	683.00	717.00	753.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,436.00		940.00	390.00	390.00	716.00	2,558.00	2,686.00	2,821.00
Reparatii curente	20.02	21.00		6.00	5.00	5.00	5.00	22.00	23.00	24.00
Bunuri de natura obiectelor de inventar	20.05	42.00		23.00	8.00	6.00	5.00	44.00	46.00	48.00
Uniforme si echipament	20.05.01	21.00		15.00	3.00	1.00	2.00	22.00	23.00	24.00
Alte obiecte de inventar	20.05.30	21.00		8.00	5.00	5.00	3.00	22.00	23.00	24.00
Deplasari, detasari, transferari	20.06	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Deplasari interne, detasari, transferari	20.06.01	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Pregatire profesionala	20.13	11.00			6.00	5.00		12.00	13.00	14.00
Protectia muncii	20.14	6.00		1.50	1.50	1.50	1.50	6.00	6.00	6.00
Meteorologie	20.21	13.00		4.00	3.00	3.00	3.00	14.00	15.00	16.00
<b>OPERATIUNI FINANCIARE</b>	<b>79</b>	<b>85.00</b>		<b>85.00</b>				<b>89.00</b>	<b>93.00</b>	<b>98.00</b>
<b>TITLUL XVIII IMPRUMUTURI</b>	<b>80</b>	<b>85.00</b>		<b>85.00</b>				<b>89.00</b>	<b>93.00</b>	<b>98.00</b>
Imprumuturi pentru institutii si servicii publice sau activitati finantate integral din venituri proprii	80.03	85.00		85.00				89.00	93.00	98.00
Salubritate si gestiunea deseurilor (74.10.05.01+ 74.10.05.02)	74.10.05	5,859.00		1,948.00	1,201.00	1,140.00	1,570.00	6,151.00	6,458.00	6,781.00
Salubritate	74.10.05.01	3,928.00		1,478.00	701.00	640.00	1,109.00	4,123.00	4,329.00	4,545.00
Colectarea, tratarea si distrugerea deseurilor	74.10.05.02	1,931.00		470.00	500.00	500.00	461.00	2,028.00	2,129.00	2,236.00
<b>Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10)</b>	<b>79.10</b>	<b>2,419.85</b>		<b>615.67</b>	<b>634.50</b>	<b>620.07</b>	<b>549.61</b>	<b>2,541.00</b>	<b>2,668.00</b>	<b>2,801.00</b>
<b>Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50)</b>	<b>83.10</b>	<b>2,419.85</b>		<b>615.67</b>	<b>634.50</b>	<b>620.07</b>	<b>549.61</b>	<b>2,541.00</b>	<b>2,668.00</b>	<b>2,801.00</b>
CHELTUIELI CURENTE	01	2,419.85		615.67	634.50	620.07	549.61	2,541.00	2,668.00	2,801.00
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>	<b>189.14</b>		<b>46.67</b>	<b>50.50</b>	<b>46.07</b>	<b>45.90</b>	<b>199.00</b>	<b>209.00</b>	<b>219.00</b>
Cheltuieli salariale in bani	10.01	180.62		45.17	45.15	45.15	45.15	190.00	200.00	210.00
Salarii de baza	10.01.01	169.14		42.30	42.28	42.28	42.28	178.00	187.00	196.00
Indemnizatii de hrana	10.01.17	11.48		2.87	2.87	2.87	2.87	12.00	13.00	14.00
Cheltuieli salariale in natura	10.02	4.35			4.35			5.00	5.00	5.00
Tichete de vacanta	10.02.06	4.35			4.35			5.00	5.00	5.00
Contributii	10.03	4.17		1.50	1.00	0.92	0.75	4.00	4.00	4.00
Contributia asiguratorie pentru munca	10.03.07	4.17		1.50	1.00	0.92	0.75	4.00	4.00	4.00
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>2,230.71</b>		<b>569.00</b>	<b>584.00</b>	<b>574.00</b>	<b>503.71</b>	<b>2,342.00</b>	<b>2,459.00</b>	<b>2,582.00</b>

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2024	2025	2026
Bunuri si servicii	20.01	1,965.71		514.00	514.00	494.00	443.71	2,064.00	2,168.00	2,277.00
Carburanti si lubrifianti	20.01.05	230.00		80.00	80.00	60.00	10.00	242.00	254.00	267.00
Piese de schimb	20.01.06	200.00		50.00	50.00	50.00	50.00	210.00	221.00	232.00
Materiale si prestari de servicii cu caracter functional	20.01.09	200.00		50.00	50.00	50.00	50.00	210.00	221.00	232.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,335.71		334.00	334.00	334.00	333.71	1,402.00	1,472.00	1,546.00
Reparatii curente	20.02	180.00		30.00	50.00	60.00	40.00	189.00	198.00	208.00
Bunuri de natura obiectelor de inventar	20.05	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Alte obiecte de inventar	20.05.30	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
Alte cheltuieli	20.30	25.00		10.00	5.00	5.00	5.00	26.00	27.00	28.00
Prime de asigurare non-viata	20.30.03	25.00		10.00	5.00	5.00	5.00	26.00	27.00	28.00
Agricultura (83.10.03.07+ 83.10.03.30)	83.10.03	2,419.85		615.67	634.50	620.07	549.61	2,541.00	2,668.00	2,801.00
Alte cheltuieli in domeniul agriculturii	83.10.03.30	2,419.85		615.67	634.50	620.07	549.61	2,541.00	2,668.00	2,801.00
<b>SECTIUNEA DE DEZVOLTARE</b>										
<b>TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10)</b>	<b>49.10</b>	<b>5,729.30</b>		<b>678.44</b>	<b>1,848.98</b>	<b>2,075.94</b>	<b>1,125.94</b>	<b>2,527.00</b>	<b>2,653.00</b>	<b>2,786.00</b>
CHELTUIELI DE CAPITAL	70	5,729.30		678.44	1,848.98	2,075.94	1,125.94	2,527.00	2,653.00	2,786.00
TITLUL XV ACTIVE NEFINANCIARE	71	5,729.30		678.44	1,848.98	2,075.94	1,125.94	2,527.00	2,653.00	2,786.00
Active fixe	71.01	5,728.30		677.44	1,848.98	2,075.94	1,125.94	2,526.00	2,652.00	2,785.00
Masini, echipamente si mijloace de transport	71.01.02	3,595.54		122.50	1,323.04	1,550.00	600.00	286.00	300.00	315.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	15.00		15.00				16.00	17.00	18.00
Alte active fixe	71.01.30	2,117.76		539.94	525.94	525.94	525.94	2,224.00	2,335.00	2,452.00
Reparatii capitale aferente activelor fixe	71.03	1.00		1.00				1.00	1.00	1.00
<b>Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.10+ 66.10+ 67.10+ 68.10)</b>	<b>63.10</b>	<b>3,625.54</b>		<b>152.50</b>	<b>1,323.04</b>	<b>1,550.00</b>	<b>600.00</b>	<b>318.00</b>	<b>334.00</b>	<b>351.00</b>
<b>Invatamant (65.10.02 la 65.10.50)</b>	<b>65.10</b>	<b>5.50</b>		<b>5.50</b>				<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
CHELTUIELI DE CAPITAL	70	5.50		5.50				6.00	6.00	6.00
TITLUL XV ACTIVE NEFINANCIARE	71	5.50		5.50				6.00	6.00	6.00
Active fixe	71.01	5.50		5.50				6.00	6.00	6.00
Masini, echipamente si mijloace de transport	71.01.02	5.50		5.50				6.00	6.00	6.00
Invatamant secundar (65.10.04.01 la 65.10.04.03)	65.10.04	5.50		5.50				6.00	6.00	6.00
Invatamant secundar superior	65.10.04.02	5.50		5.50				6.00	6.00	6.00
<b>Sanatate (66.10.06 la 66.10.50)</b>	<b>66.10</b>	<b>3,620.04</b>		<b>147.00</b>	<b>1,323.04</b>	<b>1,550.00</b>	<b>600.00</b>	<b>312.00</b>	<b>328.00</b>	<b>345.00</b>
CHELTUIELI DE CAPITAL	70	3,620.04		147.00	1,323.04	1,550.00	600.00	312.00	328.00	345.00
TITLUL XV ACTIVE NEFINANCIARE	71	3,620.04		147.00	1,323.04	1,550.00	600.00	312.00	328.00	345.00
Active fixe	71.01	3,619.04		146.00	1,323.04	1,550.00	600.00	311.00	327.00	344.00
Masini, echipamente si mijloace de transport	71.01.02	3,590.04		117.00	1,323.04	1,550.00	600.00	280.00	294.00	309.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	15.00		15.00				16.00	17.00	18.00
Alte active fixe	71.01.30	14.00		14.00				15.00	16.00	17.00
Reparatii capitale aferente activelor fixe	71.03	1.00		1.00				1.00	1.00	1.00
Servicii medicale in unitati sanitare cu paturi (66.10.06.01+ 66.10.06.03)	66.10.06	3,620.04		147.00	1,323.04	1,550.00	600.00	312.00	328.00	345.00
Spitale generale	66.10.06.01	3,620.04		147.00	1,323.04	1,550.00	600.00	312.00	328.00	345.00
<b>Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10)</b>	<b>79.10</b>	<b>2,103.76</b>		<b>525.94</b>	<b>525.94</b>	<b>525.94</b>	<b>525.94</b>	<b>2,209.00</b>	<b>2,319.00</b>	<b>2,435.00</b>
<b>Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50)</b>	<b>83.10</b>	<b>2,103.76</b>		<b>525.94</b>	<b>525.94</b>	<b>525.94</b>	<b>525.94</b>	<b>2,209.00</b>	<b>2,319.00</b>	<b>2,435.00</b>

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2024	2025	2026
<i>CHELTUIELI DE CAPITAL</i>	70	2,103.76		525.94	525.94	525.94	525.94	2,209.00	2,319.00	2,435.00
<i>TITLUL XV ACTIVE NEFINANCIARE</i>	71	2,103.76		525.94	525.94	525.94	525.94	2,209.00	2,319.00	2,435.00
<i>Active fixe</i>	71.01	2,103.76		525.94	525.94	525.94	525.94	2,209.00	2,319.00	2,435.00
<i>Alte active fixe</i>	71.01.30	2,103.76		525.94	525.94	525.94	525.94	2,209.00	2,319.00	2,435.00
Agricultura (83.10.03.07+ 83.10.03.30)	83.10.03	2,103.76		525.94	525.94	525.94	525.94	2,209.00	2,319.00	2,435.00
Alte cheltuieli in domeniul agriculturii	83.10.03.30	2,103.76		525.94	525.94	525.94	525.94	2,209.00	2,319.00	2,435.00

PRIMAR  
OLARIU DUMITRU

CONTABILITATE