

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE
INTEGRAL
SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2025 SI ESTIMARI PENTRU
ANII 2026 - 2028 - CHELTUIELI**

- mii lei -

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10)	49.10	80,761.86		19,083.56	18,506.34	21,275.29	21,896.67	70,448.00	73,324.00	75,260.00
CHELTUIELI CURENTE	01	79,095.86		18,655.56	18,006.34	20,537.29	21,896.67	69,163.00	71,985.00	73,864.00
TITLUL I CHELTUIELI DE PERSONAL	10	43,860.56		11,632.56	10,923.00	10,506.00	10,799.00	46,279.00	48,798.00	50,308.00
Cheltuieli salariale in bani	10.01	42,402.15		10,966.90	10,636.90	10,259.00	10,539.35	44,785.00	47,268.00	48,742.00
Salarii de baza	10.01.01	32,122.00		8,270.00	7,990.00	7,852.00	8,010.00	34,050.00	36,111.00	37,163.00
Sporuri pentru conditii de munca	10.01.05	3,000.00		750.00	750.00	750.00	750.00	3,200.00	3,300.00	3,400.00
Alte sporuri	10.01.06	3,230.00		815.00	805.00	800.00	810.00	3,435.00	3,540.00	3,645.00
Fond aferent platii cu ora	10.01.11	2,559.15		728.90	727.90	500.00	602.35	2,504.00	2,609.00	2,714.00
Indemnizatii de hrana	10.01.17	1,151.00		303.00	284.00	277.00	287.00	1,251.00	1,358.00	1,465.00
Alte drepturi salariale in bani	10.01.30	340.00		100.00	80.00	80.00	80.00	345.00	350.00	355.00
Cheltuieli salariale in natura	10.02	434.00		400.00	32.00		2.00	467.00	490.00	514.00
Tichete de vacanta	10.02.06	434.00		400.00	32.00		2.00	467.00	490.00	514.00
Contributii	10.03	1,024.41		265.66	254.10	247.00	257.65	1,027.00	1,040.00	1,052.00
Contributia asiguratorie pentru munca	10.03.07	1,024.41		265.66	254.10	247.00	257.65	1,027.00	1,040.00	1,052.00
TITLUL II BUNURI SI SERVICII	20	31,867.90		6,923.00	5,918.64	8,979.44	10,046.82	22,464.00	22,762.00	23,126.00
Bunuri si servicii	20.01	20,619.15		3,280.00	2,881.14	6,634.19	7,823.82	11,679.00	11,828.00	11,983.00
Furnituri de birou	20.01.01	97.00		33.00	21.00	20.50	22.50	96.00	98.00	100.00
Materiale pentru curatenie	20.01.02	357.00		97.00	91.00	93.50	75.50	331.00	338.00	345.00
Incalzit, iluminat si forta motrica	20.01.03	3,716.00		854.00	903.00	1,052.00	907.00	3,430.00	3,450.00	3,470.00
Apa, canal si salubritate	20.01.04	212.00		55.50	50.00	55.00	51.50	221.00	232.00	244.00
Carburanti si lubrifianti	20.01.05	520.50		142.00	122.00	112.00	144.50	491.00	512.00	528.00
Piese de schimb	20.01.06	495.00		127.00	100.00	115.00	153.00	415.00	436.00	457.00
Transport	20.01.07	80.00		15.00	15.00	15.00	35.00	65.00	70.00	75.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	65.50		21.50	15.00	14.00	15.00	66.00	67.00	68.00
Materiale si prestari de servicii cu	20.01.09	6,883.78		556.00	466.30	762.33	5,099.15	1,976.00	1,987.00	1,998.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
<i>caracter functional</i>										
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30	8,192.37		1,379.00	1,097.84	4,394.86	1,320.67	4,588.00	4,638.00	4,698.00
<i>Reparatii curente</i>	20.02	1,187.00		486.00	194.00	324.00	183.00	795.00	825.00	855.00
<i>Hrana</i>	20.03	1,042.00		304.00	257.00	220.00	261.00	941.00	969.00	1,024.00
<i>Hrana pentru oameni</i>	20.03.01	1,042.00		304.00	257.00	220.00	261.00	941.00	969.00	1,024.00
<i>Medicamente si materiale sanitare</i>	20.04	7,875.00		2,555.00	2,305.00	1,510.00	1,505.00	7,931.00	7,963.00	8,026.00
<i>Medicamente</i>	20.04.01	3,800.00		1,200.00	1,000.00	800.00	800.00	3,820.00	3,840.00	3,850.00
<i>Materiale sanitare</i>	20.04.02	1,800.00		600.00	600.00	300.00	300.00	1,810.00	1,820.00	1,830.00
<i>Reactivi</i>	20.04.03	1,800.00		600.00	600.00	300.00	300.00	1,820.00	1,840.00	1,860.00
<i>Dezinfectanti</i>	20.04.04	475.00		155.00	105.00	110.00	105.00	481.00	463.00	486.00
<i>Bunuri de natura obiectelor de inventar</i>	20.05	368.00		97.50	94.50	86.00	90.00	356.00	373.00	390.00
<i>Uniforme si echipament</i>	20.05.01	90.00		25.00	25.00	20.00	20.00	92.00	96.00	100.00
<i>Lenjerie si accesorii de pat</i>	20.05.03	80.00		20.00	20.00	20.00	20.00	82.00	84.00	86.00
<i>Alte obiecte de inventar</i>	20.05.30	198.00		52.50	49.50	46.00	50.00	182.00	193.00	204.00
<i>Deplasari, detasari, transferari</i>	20.06	46.00		13.00	10.00	10.50	12.50	44.00	46.00	49.00
<i>Deplasari interne, detasari, transferari</i>	20.06.01	46.00		13.00	10.00	10.50	12.50	44.00	46.00	49.00
<i>Materiale de laborator</i>	20.09	160.00		40.00	40.00	40.00	40.00	168.00	176.00	185.00
<i>Carti, publicatii si materiale documentare</i>	20.11	8.75		14.50	2.00	-9.75	2.00	9.00	10.00	11.00
<i>Consultanta si expertiza</i>	20.12	80.00		20.00	20.00	20.00	20.00	82.00	84.00	86.00
<i>Pregatire profesionala</i>	20.13	54.50		12.50	20.00	12.00	10.00	57.00	62.00	67.00
<i>Protectia muncii</i>	20.14	11.00		3.50	3.00	1.50	3.00	12.00	14.00	16.00
<i>Meteorologie</i>	20.21	16.00		4.00	4.00	4.00	4.00	16.00	17.00	18.00
<i>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</i>	20.25	90.00		20.00	20.00	30.00	20.00	85.00	90.00	95.00
<i>Alte cheltuieli</i>	20.30	310.50		73.00	68.00	97.00	72.50	289.00	305.00	321.00
<i>Reclama si publicitate</i>	20.30.01	13.00		4.25	3.00	2.75	3.00	14.00	15.00	16.00
<i>Prime de asigurare non-viata</i>	20.30.03	29.50		5.00	5.00	10.00	9.50	25.00	30.00	35.00
<i>Chirii</i>	20.30.04	240.00		60.00	60.00	60.00	60.00	250.00	260.00	270.00
<i>Alte cheltuieli cu bunuri si servicii</i>	20.30.30	28.00		3.75		24.25				
TITLUL XI ALTE	59	400.00		100.00	100.00	100.00	100.00	420.00	425.00	430.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
<i>CHELTUIELI</i>										
<i>Sume aferente persoanelor cu handicap neincadrate</i>	59.40	400.00		100.00	100.00	100.00	100.00	420.00	425.00	430.00
<i>TITLUL XII Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR</i>	60	2,967.40			1,064.70	951.85	950.85			
<i>Fonduri europene nerambursabile</i>	60.01	2,470.00			883.00	794.00	793.00			
<i>Finantare publica nationala</i>	60.02	27.40			13.70	6.85	6.85			
<i>Sume aferente TVA</i>	60.03	470.00			168.00	151.00	151.00			
<i>CHELTUIELI DE CAPITAL</i>	70	1,666.00		428.00	500.00	738.00		1,285.00	1,339.00	1,396.00
<i>TITLUL XV ACTIVE NEFINANCIARE</i>	71	1,666.00		428.00	500.00	738.00		1,285.00	1,339.00	1,396.00
<i>Active fixe</i>	71.01	1,665.00		427.00	500.00	738.00		1,275.00	1,329.00	1,386.00
<i>Masini, echipamente si mijloace de transport</i>	71.01.02	380.00		380.00				200.00	200.00	200.00
<i>Mobilier, aparatura birotica si alte active corporale</i>	71.01.03	1.00		1.00				10.00	10.00	10.00
<i>Alte active fixe</i>	71.01.30	1,284.00		46.00	500.00	738.00		1,065.00	1,119.00	1,176.00
<i>Reparatii capitale aferente activelor fixe</i>	71.03	1.00		1.00				10.00	10.00	10.00
Partea I- a SERVICII PUBLICE GENERALE (51.10+ 54.10+ 55.10)	50.10	114.00		114.00						
Alte servicii publice generale (54.10.10+ 54.10.50)	54.10	114.00		114.00						
<i>CHELTUIELI CURENTE</i>	01	114.00		114.00						
<i>TITLUL I CHELTUIELI DE PERSONAL</i>	10	112.00		112.00						
<i>Cheltuieli salariale in bani</i>	10.01	109.00		109.00						
<i>Salarii de baza</i>	10.01.01	104.00		104.00						
<i>Indemnizatii de hrana</i>	10.01.17	5.00		5.00						
<i>Contributii</i>	10.03	3.00		3.00						
<i>Contributia asiguratorie pentru munca</i>	10.03.07	3.00		3.00						
<i>TITLUL II BUNURI SI SERVICII</i>	20	2.00		2.00						
<i>Bunuri si servicii</i>	20.01	1.00		1.00						
<i>Alte bunuri si</i>	20.01.30	1.00		1.00						

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
<i>servicii pentru intretinere si functionare</i>										
<i>Deplasari, detasari, transferari</i>	20.06	1.00		1.00						
<i>Deplasari interne, detasari, transferari</i>	20.06.01	1.00		1.00						
Servicii publice comunitare de evidenta a persoanelor	54.10.10	114.00		114.00						
Partea a III- a CHELTUIELI SOCIAL-CULTURALE (65.10+ 66.10+ 67.10+ 68.10)	63.10	62,017.15		16,150.56	16,162.34	14,653.25	15,051.00	61,546.00	64,142.00	65,810.00
Invatamant (65.10.02 la 65.10.50)	65.10	814.90		255.56	241.34	71.00	247.00	313.00	336.00	386.00
<i>CHELTUIELI CURENTE</i>	01	814.90		255.56	241.34	71.00	247.00	313.00	336.00	386.00
<i>TITLUL I CHELTUIELI DE PERSONAL</i>	10	266.56		81.56	80.00		105.00	104.00	109.00	114.00
<i>Cheltuieli salariale in bani</i>	10.01	259.15		78.90	77.90		102.35	104.00	109.00	114.00
<i>Fond aferent platii cu ora</i>	10.01.11	259.15		78.90	77.90		102.35	104.00	109.00	114.00
<i>Contributii</i>	10.03	7.41		2.66	2.10		2.65			
<i>Contributia asiguratorie pentru munca</i>	10.03.07	7.41		2.66	2.10		2.65			
<i>TITLUL II BUNURI SI SERVICII</i>	20	548.34		174.00	161.34	71.00	142.00	209.00	227.00	272.00
<i>Bunuri si servicii</i>	20.01	175.84		38.00	68.84	21.00	48.00	8.00	8.00	8.00
<i>Furnituri de birou</i>	20.01.01	2.00		0.50			1.50			
<i>Materiale pentru curatenie</i>	20.01.02	2.00		0.50			1.50			
<i>Incalzit, Iluminat si forta motrica</i>	20.01.03	16.00		4.00	3.00	2.00	7.00			
<i>Apa, canal si salubritate</i>	20.01.04	2.00		0.50			1.50			
<i>Carburanti si lubrifianti</i>	20.01.05	2.50					2.50			
<i>Piese de schimb</i>	20.01.06	3.00					3.00			
<i>Posta, telecomunicatii, radio, tv, internet</i>	20.01.08	0.50		0.50						
<i>Materiale si prestari de servicii cu caracter functional</i>	20.01.09	4.00		1.00	1.00	1.00	1.00			
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30	143.84		31.00	64.84	18.00	30.00	8.00	8.00	8.00
<i>Reparatii curente</i>	20.02	12.00		1.00	9.00	4.00	-2.00			
<i>Hrana</i>	20.03	322.00		124.00	77.00	40.00	81.00	201.00	219.00	264.00
<i>Hrana pentru</i>	20.03.01	322.00		124.00	77.00	40.00	81.00	201.00	219.00	264.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
<i>oameni</i>										
<i>Bunuri de natura obiectelor de inventar</i>	20.05	32.00		9.50	6.50	6.00	10.00			
<i>Alte obiecte de inventar</i>	20.05.30	32.00		9.50	6.50	6.00	10.00			
<i>Deplasari, detasari, transferari</i>	20.06	3.00		0.50			2.50			
<i>Deplasari interne, detasari, transferari</i>	20.06.01	3.00		0.50			2.50			
<i>Carti, publicatii si materiale documentare</i>	20.11	0.50		0.50						
<i>Pregatire profesionala</i>	20.13	0.50		0.50						
<i>Alte cheltuieli</i>	20.30	2.50					2.50			
<i>Prime de asigurare non-viata</i>	20.30.03	2.50					2.50			
Invatamant prescolar si primar (65.10.03.01+ 65.10.03.02)	65.10.03	243.78		144.56	81.00	45.00	-26.78	104.00	109.00	114.00
Invatamant prescolar	65.10.03.01	144.22		112.00	50.00	40.00	-57.78			
Invatamant primar	65.10.03.02	99.56		32.56	31.00	5.00	31.00	104.00	109.00	114.00
Invatamant secundar (65.10.04.01 la 65.10.04.03)	65.10.04	393.34		111.00	160.34	26.00	96.00	8.00	8.00	8.00
Invatamant secundar inferior	65.10.04.01	46.00		11.00	12.00	11.00	12.00	8.00	8.00	8.00
Invatamant secundar superior	65.10.04.02	347.34		100.00	148.34	15.00	84.00			
Servicii auxiliare pentru educatie (65.10.11.02 la 65.10.11.30)	65.10.11	177.78					177.78	201.00	219.00	264.00
Internate si cantine pentru elevi	65.10.11.03	177.78					177.78	201.00	219.00	264.00
Sanatate (66.10.06 la 66.10.50)	66.10	61,174.00		15,745.00	15,921.00	14,704.00	14,804.00	61,233.00	63,806.00	65,424.00
<i>CHELTUIELI CURENTE</i>	01	61,111.00		15,682.00	15,921.00	14,704.00	14,804.00	60,998.00	63,570.00	65,186.00
<i>TITLUL I CHELTUIELI DE PERSONAL</i>	10	41,000.00		10,640.00	10,220.00	10,070.00	10,070.00	43,635.00	46,071.00	47,508.00
<i>Cheltuieli salariale in bani</i>	10.01	39,640.00		10,000.00	9,980.00	9,830.00	9,830.00	42,245.00	44,650.00	46,055.00
<i>Salarii de baza</i>	10.01.01	30,000.00		7,500.00	7,500.00	7,500.00	7,500.00	32,000.00	34,000.00	35,000.00
<i>Sporuri pentru conditii de munca</i>	10.01.05	3,000.00		750.00	750.00	750.00	750.00	3,200.00	3,300.00	3,400.00
<i>Alte sporuri</i>	10.01.06	3,000.00		750.00	750.00	750.00	750.00	3,200.00	3,300.00	3,400.00
<i>Fond aferent platii cu ora</i>	10.01.11	2,300.00		650.00	650.00	500.00	500.00	2,400.00	2,500.00	2,600.00
<i>Indemnizatii de hrana</i>	10.01.17	1,000.00		250.00	250.00	250.00	250.00	1,100.00	1,200.00	1,300.00
<i>Alte drepturi salariale in bani</i>	10.01.30	340.00		100.00	80.00	80.00	80.00	345.00	350.00	355.00
<i>Cheltuieli salariale in</i>	10.02	400.00		400.00				420.00	441.00	463.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
<i>natura</i>										
<i>Tichete de vacanta</i>	10.02.06	400.00		400.00				420.00	441.00	463.00
<i>Contributii</i>	10.03	960.00		240.00	240.00	240.00	240.00	970.00	980.00	990.00
<i>Contributia asiguratorie pentru munca</i>	10.03.07	960.00		240.00	240.00	240.00	240.00	970.00	980.00	990.00
TITLUL II BUNURI SI SERVICII	20	16,743.60		4,942.00	4,536.30	3,582.15	3,683.15	16,943.00	17,074.00	17,248.00
<i>Bunuri si servicii</i>	20.01	6,859.60		1,845.00	1,740.30	1,587.15	1,687.15	6,938.00	6,987.00	7,047.00
<i>Furnituri de birou</i>	20.01.01	90.00		30.00	20.00	20.00	20.00	91.00	92.00	93.00
<i>Materiale pentru curatenie</i>	20.01.02	300.00		80.00	80.00	70.00	70.00	310.00	315.00	320.00
<i>Incalzit, Iluminat si forta motrica</i>	20.01.03	2,700.00		700.00	700.00	600.00	700.00	2,720.00	2,730.00	2,740.00
<i>Apa, canal si salubritate</i>	20.01.04	160.00		40.00	40.00	40.00	40.00	168.00	176.00	185.00
<i>Carburanti si lubrifianti</i>	20.01.05	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
<i>Piese de schimb</i>	20.01.06	200.00		50.00	50.00	50.00	50.00	215.00	226.00	237.00
<i>Posta, telecomunicatii, radio, tv, internet</i>	20.01.08	65.00		20.00	15.00	15.00	15.00	66.00	67.00	68.00
<i>Materiale si prestari de servicii cu caracter functional</i>	20.01.09	1,804.60		515.00	425.30	432.15	432.15	1,806.00	1,807.00	1,808.00
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30	1,500.00		400.00	400.00	350.00	350.00	1,520.00	1,530.00	1,550.00
<i>Reparatii curente</i>	20.02	650.00		200.00	150.00	150.00	150.00	660.00	670.00	680.00
<i>Hrana</i>	20.03	720.00		180.00	180.00	180.00	180.00	740.00	750.00	760.00
<i>Hrana pentru oameni</i>	20.03.01	720.00		180.00	180.00	180.00	180.00	740.00	750.00	760.00
<i>Medicamente si materiale sanitare</i>	20.04	7,850.00		2,550.00	2,300.00	1,500.00	1,500.00	7,910.00	7,941.00	8,003.00
<i>Medicamente</i>	20.04.01	3,800.00		1,200.00	1,000.00	800.00	800.00	3,820.00	3,840.00	3,850.00
<i>Materiale sanitare</i>	20.04.02	1,800.00		600.00	600.00	300.00	300.00	1,810.00	1,820.00	1,830.00
<i>Reactivi</i>	20.04.03	1,800.00		600.00	600.00	300.00	300.00	1,820.00	1,840.00	1,860.00
<i>Dezinfectanti</i>	20.04.04	450.00		150.00	100.00	100.00	100.00	460.00	441.00	463.00
<i>Bunuri de natura obiectelor de inventar</i>	20.05	320.00		80.00	80.00	80.00	80.00	334.00	348.00	362.00
<i>Uniforme si echipament</i>	20.05.01	80.00		20.00	20.00	20.00	20.00	82.00	84.00	86.00
<i>Lenjerie si accesorii de pat</i>	20.05.03	80.00		20.00	20.00	20.00	20.00	82.00	84.00	86.00
<i>Alte obiecte de inventar</i>	20.05.30	160.00		40.00	40.00	40.00	40.00	170.00	180.00	190.00
<i>Deplasari, detasari, transferari</i>	20.06	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
<i>Deplasari interne, detasari, transferari</i>	20.06.01	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
<i>Materiale de</i>	20.09	160.00		40.00	40.00	40.00	40.00	168.00	176.00	185.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
<i>laborator</i>										
<i>Carti, publicatii si materiale documentare</i>	20.11	8.00		2.00	2.00	2.00	2.00	9.00	10.00	11.00
<i>Consultanta si expertiza</i>	20.12	80.00		20.00	20.00	20.00	20.00	82.00	84.00	86.00
<i>Pregatire profesionala</i>	20.13	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
<i>Protectia muncii</i>	20.14	3.00		1.00	1.00		1.00	4.00	5.00	6.00
<i>Alte cheltuieli</i>	20.30	13.00		4.00	3.00	3.00	3.00	14.00	15.00	16.00
<i>Reclama si publicitate</i>	20.30.01	13.00		4.00	3.00	3.00	3.00	14.00	15.00	16.00
TITLUL XI ALTE CHELTUIELI	59	400.00		100.00	100.00	100.00	100.00	420.00	425.00	430.00
<i>Sume aferente persoanelor cu handicap neincadrate</i>	59.40	400.00		100.00	100.00	100.00	100.00	420.00	425.00	430.00
TITLUL XII Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	60	2,967.40			1,064.70	951.85	950.85			
<i>Fonduri europene nerambursabile</i>	60.01	2,470.00			883.00	794.00	793.00			
<i>Finantare publica nationala</i>	60.02	27.40			13.70	6.85	6.85			
<i>Sume aferente TVA</i>	60.03	470.00			168.00	151.00	151.00			
CHELTUIELI DE CAPITAL	70	63.00		63.00				235.00	236.00	238.00
TITLUL XV ACTIVE NEFINANCIARE	71	63.00		63.00				235.00	236.00	238.00
<i>Active fixe</i>	71.01	62.00		62.00				225.00	226.00	228.00
<i>Masini, echipamente si mijloace de transport</i>	71.01.02	60.00		60.00				200.00	200.00	200.00
<i>Mobilier, aparatura birotica si alte active corporale</i>	71.01.03	1.00		1.00				10.00	10.00	10.00
<i>Alte active fixe</i>	71.01.30	1.00		1.00				15.00	16.00	18.00
<i>Reparatii capitale aferente activelor fixe</i>	71.03	1.00		1.00				10.00	10.00	10.00
<i>Servicii medicale in unitati sanitare cu paturi (66.10.06.01+ 66.10.06.03)</i>	66.10.06	61,174.00		15,745.00	15,921.00	14,704.00	14,804.00	61,233.00	63,806.00	65,424.00
<i>Spitale generale</i>	66.10.06.01	61,174.00		15,745.00	15,921.00	14,704.00	14,804.00	61,233.00	63,806.00	65,424.00
Cultura, recreere si religie (67.10.03 la 67.10.50)	67.10	28.25		150.00		-121.75				
CHELTUIELI CURENTE	01	28.25		150.00		-121.75				
TITLUL I CHELTUIELI DE PERSONAL	10			128.00		-128.00				

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
Cheltuieli salariale in bani	10.01			124.00		-124.00				
Salarii de baza	10.01.01			117.00		-117.00				
Indemnizatii de hrana	10.01.17			7.00		-7.00				
Contributii	10.03			4.00		-4.00				
Contributia asiguratorie pentru munca	10.03.07			4.00		-4.00				
TITLUL II BUNURI SI SERVICII	20	28.25		22.00		6.25				
Bunuri si servicii	20.01			5.00		-5.00				
Furnituri de birou	20.01.01			0.50		-0.50				
Materiale pentru curatenie	20.01.02			0.50		-0.50				
Posta, telecomunicatii, radio, tv, internet	20.01.08			1.00		-1.00				
Alte bunuri si servicii pentru intretinere si functionare	20.01.30			3.00		-3.00				
Deplasari, detasari, transferari	20.06			0.50		-0.50				
Deplasari interne, detasari, transferari	20.06.01			0.50		-0.50				
Carti, publicatii si materiale documentare	20.11	0.25		12.00		-11.75				
Protectia muncii	20.14			0.50		-0.50				
Alte cheltuieli	20.30	28.00		4.00		24.00				
Reclama si publicitate	20.30.01			0.25		-0.25				
Alte cheltuieli cu bunuri si servicii	20.30.30	28.00		3.75		24.25				
Servicii culturale (67.10.03.03 la 67.10.03.30)	67.10.03	28.25		150.00		-121.75				
Alte servicii culturale	67.10.03.30	28.25		150.00		-121.75				
Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.10+ 74.10)	69.10	5,816.00		1,609.00	1,244.00	1,524.00	1,439.00	5,450.00	5,631.00	5,799.00
Locuinte, servicii si dezvoltare publica (70.10.03 la 70.10.50)	70.10	2,178.00		419.00	462.00	842.00	455.00	1,759.00	1,824.00	1,890.00
CHELTUIELI CURENTE	01	2,178.00		419.00	462.00	842.00	455.00	1,759.00	1,824.00	1,890.00
TITLUL I CHELTUIELI DE PERSONAL	10	348.00		87.00	87.00	87.00	87.00	363.00	382.00	402.00
Cheltuieli salariale in bani	10.01	339.00		85.00	85.00	85.00	84.00	344.00	361.00	379.00
Salarii de baza	10.01.01	316.00		78.00	79.00	79.00	80.00	320.00	336.00	353.00
Indemnizatii de	10.01.17	23.00		7.00	6.00	6.00	4.00	24.00	25.00	26.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
<i>hrana</i>										
<i>Cheltuieli salariale in natura</i>	10.02	1.00					1.00	10.00	11.00	12.00
<i>Tichete de vacanta</i>	10.02.06	1.00					1.00	10.00	11.00	12.00
<i>Contributii</i>	10.03	8.00		2.00	2.00	2.00	2.00	9.00	10.00	11.00
<i>Contributia asiguratorie pentru munca</i>	10.03.07	8.00		2.00	2.00	2.00	2.00	9.00	10.00	11.00
TITLUL II BUNURI SI SERVICII	20	1,830.00		332.00	375.00	755.00	368.00	1,396.00	1,442.00	1,488.00
<i>Bunuri si servicii</i>	20.01	1,686.00		315.00	360.00	658.00	353.00	1,325.00	1,364.00	1,403.00
<i>Materiale pentru curatenie</i>	20.01.02	51.00		15.00	10.00	23.00	3.00	17.00	18.00	19.00
<i>Incalzit, iluminat si forta motrica</i>	20.01.03	1,000.00		150.00	200.00	450.00	200.00	710.00	720.00	730.00
<i>Apa, canal si salubritate</i>	20.01.04	50.00		15.00	10.00	15.00	10.00	53.00	56.00	59.00
<i>Piese de schimb</i>	20.01.06	45.00		15.00	10.00	10.00	10.00	25.00	30.00	35.00
<i>Materiale si prestari de servicii cu caracter functional</i>	20.01.09	200.00		40.00	40.00	80.00	40.00	170.00	180.00	190.00
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30	340.00		80.00	90.00	80.00	90.00	350.00	360.00	370.00
<i>Reparatii curente</i>	20.02	115.00		10.00	10.00	85.00	10.00	45.00	50.00	55.00
<i>Medicamente si materiale sanitare</i>	20.04	25.00		5.00	5.00	10.00	5.00	21.00	22.00	23.00
<i>Dezinfectanti</i>	20.04.04	25.00		5.00	5.00	10.00	5.00	21.00	22.00	23.00
<i>Pregatire profesionala</i>	20.13	4.00		2.00		2.00		5.00	6.00	7.00
<i>Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale</i>	70.10.50	2,178.00		419.00	462.00	842.00	455.00	1,759.00	1,824.00	1,890.00
Protectia mediului (74.10.03 la 74.10.50)	74.10	3,638.00		1,190.00	782.00	682.00	984.00	3,691.00	3,807.00	3,909.00
<i>CHELTUIELI CURENTE</i>	01	3,638.00		1,190.00	782.00	682.00	984.00	3,691.00	3,807.00	3,909.00
TITLUL I CHELTUIELI DE PERSONAL	10	1,912.00		527.00	481.00	423.00	481.00	1,944.00	1,996.00	2,038.00
<i>Cheltuieli salariale in bani</i>	10.01	1,840.00		515.00	440.00	415.00	470.00	1,870.00	1,920.00	1,960.00
<i>Salarii de baza</i>	10.01.01	1,500.00		420.00	360.00	340.00	380.00	1,520.00	1,560.00	1,590.00
<i>Alte sporuri</i>	10.01.06	230.00		65.00	55.00	50.00	60.00	235.00	240.00	245.00
<i>Indemnizatii de hrana</i>	10.01.17	110.00		30.00	25.00	25.00	30.00	115.00	120.00	125.00
<i>Cheltuieli salariale in natura</i>	10.02	32.00			32.00			32.00	33.00	34.00
<i>Tichete de vacanta</i>	10.02.06	32.00			32.00			32.00	33.00	34.00
<i>Contributii</i>	10.03	40.00		12.00	9.00	8.00	11.00	42.00	43.00	44.00
<i>Contributia asiguratorie pentru munca</i>	10.03.07	40.00		12.00	9.00	8.00	11.00	42.00	43.00	44.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
TITLUL II BUNURI SI SERVICII	20	1,726.00		663.00	301.00	259.00	503.00	1,747.00	1,811.00	1,871.00
Bunuri si servicii	20.01	1,374.00		568.00	207.00	172.00	427.00	1,379.00	1,421.00	1,458.00
Furnituri de birou	20.01.01	5.00		2.00	1.00	1.00	1.00	5.00	6.00	7.00
Materiale pentru curatenie	20.01.02	4.00		1.00	1.00	1.00	1.00	4.00	5.00	6.00
Carburanti si lubrifianti	20.01.05	270.00		90.00	70.00	40.00	70.00	270.00	280.00	285.00
Piese de schimb	20.01.06	175.00		60.00	40.00	35.00	40.00	175.00	180.00	185.00
Transport	20.01.07	80.00		15.00	15.00	15.00	35.00	65.00	70.00	75.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	840.00		400.00	80.00	80.00	280.00	860.00	880.00	900.00
Reparatii curente	20.02	60.00		20.00	10.00	20.00	10.00	60.00	65.00	70.00
Bunuri de natura obiectelor de inventar	20.05	16.00		8.00	8.00			22.00	25.00	28.00
Uniforme si echipament	20.05.01	10.00		5.00	5.00			10.00	12.00	14.00
Alte obiecte de inventar	20.05.30	6.00		3.00	3.00			12.00	13.00	14.00
Deplasari, detasari, transferari	20.06	2.00		1.00		1.00		2.00	2.00	3.00
Deplasari interne, detasari, transferari	20.06.01	2.00		1.00		1.00		2.00	2.00	3.00
Pregatire profesionala	20.13	10.00			10.00			10.00	12.00	14.00
Protectia muncii	20.14	8.00		2.00	2.00	2.00	2.00	8.00	9.00	10.00
Meteorologie	20.21	16.00		4.00	4.00	4.00	4.00	16.00	17.00	18.00
Alte cheltuieli	20.30	240.00		60.00	60.00	60.00	60.00	250.00	260.00	270.00
Chirii	20.30.04	240.00		60.00	60.00	60.00	60.00	250.00	260.00	270.00
Salubritate si gestiunea deseurilor (74.10.05.01+ 74.10.05.02)	74.10.05	3,638.00		1,190.00	782.00	682.00	984.00	3,691.00	3,807.00	3,909.00
Salubritate	74.10.05.01	3,558.00		1,175.00	767.00	667.00	949.00	3,626.00	3,737.00	3,834.00
Colectarea, tratarea si distrugerea deseurilor	74.10.05.02	80.00		15.00	15.00	15.00	35.00	65.00	70.00	75.00
Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10)	79.10	12,814.71		1,210.00	1,100.00	5,098.04	5,406.67	3,452.00	3,551.00	3,651.00
Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50)	83.10	12,814.71		1,210.00	1,100.00	5,098.04	5,406.67	3,452.00	3,551.00	3,651.00
CHELTUIELI CURENTE	01	11,211.71		845.00	600.00	4,360.04	5,406.67	2,402.00	2,448.00	2,493.00
TITLUL I CHELTUIELI DE PERSONAL	10	222.00		57.00	55.00	54.00	56.00	233.00	240.00	246.00
Cheltuieli salariale in bani	10.01	215.00		55.00	54.00	53.00	53.00	222.00	228.00	234.00
Salarii de baza	10.01.01	202.00		51.00	51.00	50.00	50.00	210.00	215.00	220.00
Indemnizatii de	10.01.17	13.00		4.00	3.00	3.00	3.00	12.00	13.00	14.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
<i>hrana</i>										
<i>Cheltuieli salariale in natura</i>	10.02	1.00					1.00	5.00	5.00	5.00
<i>Tichete de vacanta</i>	10.02.06	1.00					1.00	5.00	5.00	5.00
<i>Contributii</i>	10.03	6.00		2.00	1.00	1.00	2.00	6.00	7.00	7.00
<i>Contributia asiguratorie pentru munca</i>	10.03.07	6.00		2.00	1.00	1.00	2.00	6.00	7.00	7.00
TITLUL II BUNURI SI SERVICII	20	10,989.71		788.00	545.00	4,306.04	5,350.67	2,169.00	2,208.00	2,247.00
<i>Bunuri si servicii</i>	20.01	10,522.71		508.00	505.00	4,201.04	5,308.67	2,029.00	2,048.00	2,067.00
<i>Carburanti si lubrifianti</i>	20.01.05	208.00		42.00	42.00	62.00	62.00	179.00	188.00	197.00
<i>Piese de schimb</i>	20.01.06	72.00		2.00		20.00	50.00			
<i>Materiale si prestari de servicii cu caracter functional</i>	20.01.09	4,875.18				249.18	4,626.00			
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30	5,367.53		464.00	463.00	3,869.86	570.67	1,850.00	1,860.00	1,870.00
<i>Reparatii curente</i>	20.02	350.00		255.00	15.00	65.00	15.00	30.00	40.00	50.00
<i>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</i>	20.25	90.00		20.00	20.00	30.00	20.00	85.00	90.00	95.00
<i>Alte cheltuieli</i>	20.30	27.00		5.00	5.00	10.00	7.00	25.00	30.00	35.00
<i>Prime de asigurare non-viata</i>	20.30.03	27.00		5.00	5.00	10.00	7.00	25.00	30.00	35.00
CHELTUIELI DE CAPITAL	70	1,603.00		365.00	500.00	738.00		1,050.00	1,103.00	1,158.00
TITLUL XV ACTIVE NEFINANCIARE	71	1,603.00		365.00	500.00	738.00		1,050.00	1,103.00	1,158.00
<i>Active fixe</i>	71.01	1,603.00		365.00	500.00	738.00		1,050.00	1,103.00	1,158.00
<i>Masini, echipamente si mijloace de transport</i>	71.01.02	320.00		320.00						
<i>Alte active fixe</i>	71.01.30	1,283.00		45.00	500.00	738.00		1,050.00	1,103.00	1,158.00
<i>Agricultura (83.10.03.07+ 83.10.03.30)</i>	83.10.03	12,814.71		1,210.00	1,100.00	5,098.04	5,406.67	3,452.00	3,551.00	3,651.00
<i>Alte cheltuieli in domeniul agriculturii</i>	83.10.03.30	12,814.71		1,210.00	1,100.00	5,098.04	5,406.67	3,452.00	3,551.00	3,651.00
DEFICIT (99.10.96+ 99.10.97)	99.10	761.86		761.86						
<i>Deficitul sectiunii de functionare</i>	99.10.96	698.86		698.86						
<i>Deficitul sectiunii de dezvoltare</i>	99.10.97	63.00		63.00						
SECTIUNEA DE FUNCTIONARE										

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10)	49.10	76,128.46		18,655.56	16,941.64	19,585.44	20,945.82	69,163.00	71,985.00	73,864.00
CHELTUIELI CURENTE	01	76,128.46		18,655.56	16,941.64	19,585.44	20,945.82	69,163.00	71,985.00	73,864.00
TITLUL I CHELTUIELI DE PERSONAL	10	43,860.56		11,632.56	10,923.00	10,506.00	10,799.00	46,279.00	48,798.00	50,308.00
Cheltuieli salariale in bani	10.01	42,402.15		10,966.90	10,636.90	10,259.00	10,539.35	44,785.00	47,268.00	48,742.00
Salarii de baza	10.01.01	32,122.00		8,270.00	7,990.00	7,852.00	8,010.00	34,050.00	36,111.00	37,163.00
Sporuri pentru conditii de munca	10.01.05	3,000.00		750.00	750.00	750.00	750.00	3,200.00	3,300.00	3,400.00
Alte sporuri	10.01.06	3,230.00		815.00	805.00	800.00	810.00	3,435.00	3,540.00	3,645.00
Fond aferent platii cu ora	10.01.11	2,559.15		728.90	727.90	500.00	602.35	2,504.00	2,609.00	2,714.00
Indemnizatii de hrana	10.01.17	1,151.00		303.00	284.00	277.00	287.00	1,251.00	1,358.00	1,465.00
Alte drepturi salariale in bani	10.01.30	340.00		100.00	80.00	80.00	80.00	345.00	350.00	355.00
Cheltuieli salariale in natura	10.02	434.00		400.00	32.00		2.00	467.00	490.00	514.00
Tichete de vacanta	10.02.06	434.00		400.00	32.00		2.00	467.00	490.00	514.00
Contributii	10.03	1,024.41		265.66	254.10	247.00	257.65	1,027.00	1,040.00	1,052.00
Contributia asiguratorie pentru munca	10.03.07	1,024.41		265.66	254.10	247.00	257.65	1,027.00	1,040.00	1,052.00
TITLUL II BUNURI SI SERVICII	20	31,867.90		6,923.00	5,918.64	8,979.44	10,046.82	22,464.00	22,762.00	23,126.00
Bunuri si servicii	20.01	20,619.15		3,280.00	2,881.14	6,634.19	7,823.82	11,679.00	11,828.00	11,983.00
Furnituri de birou	20.01.01	97.00		33.00	21.00	20.50	22.50	96.00	98.00	100.00
Materiale pentru curatenie	20.01.02	357.00		97.00	91.00	93.50	75.50	331.00	338.00	345.00
Incalzit, iluminat si forta motrica	20.01.03	3,716.00		854.00	903.00	1,052.00	907.00	3,430.00	3,450.00	3,470.00
Apa, canal si salubritate	20.01.04	212.00		55.50	50.00	55.00	51.50	221.00	232.00	244.00
Carburanti si lubrifianti	20.01.05	520.50		142.00	122.00	112.00	144.50	491.00	512.00	528.00
Piese de schimb	20.01.06	495.00		127.00	100.00	115.00	153.00	415.00	436.00	457.00
Transport	20.01.07	80.00		15.00	15.00	15.00	35.00	65.00	70.00	75.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	65.50		21.50	15.00	14.00	15.00	66.00	67.00	68.00
Materiale si prestari de servicii cu caracter functional	20.01.09	6,883.78		556.00	466.30	762.33	5,099.15	1,976.00	1,987.00	1,998.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,192.37		1,379.00	1,097.84	4,394.86	1,320.67	4,588.00	4,638.00	4,698.00
Reparatii curente	20.02	1,187.00		486.00	194.00	324.00	183.00	795.00	825.00	855.00
Hrana	20.03	1,042.00		304.00	257.00	220.00	261.00	941.00	969.00	1,024.00
Hrana pentru oameni	20.03.01	1,042.00		304.00	257.00	220.00	261.00	941.00	969.00	1,024.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
Medicamente si materiale sanitare	20.04	7,875.00		2,555.00	2,305.00	1,510.00	1,505.00	7,931.00	7,963.00	8,026.00
Medicamente	20.04.01	3,800.00		1,200.00	1,000.00	800.00	800.00	3,820.00	3,840.00	3,850.00
Materiale sanitare	20.04.02	1,800.00		600.00	600.00	300.00	300.00	1,810.00	1,820.00	1,830.00
Reactivi	20.04.03	1,800.00		600.00	600.00	300.00	300.00	1,820.00	1,840.00	1,860.00
Dezinfectanti	20.04.04	475.00		155.00	105.00	110.00	105.00	481.00	463.00	486.00
Bunuri de natura obiectelor de inventar	20.05	368.00		97.50	94.50	86.00	90.00	356.00	373.00	390.00
Uniforme si echipament	20.05.01	90.00		25.00	25.00	20.00	20.00	92.00	96.00	100.00
Lenjerie si accesorii de pat	20.05.03	80.00		20.00	20.00	20.00	20.00	82.00	84.00	86.00
Alte obiecte de inventar	20.05.30	198.00		52.50	49.50	46.00	50.00	182.00	193.00	204.00
Deplasari, detasari, transferari	20.06	46.00		13.00	10.00	10.50	12.50	44.00	46.00	49.00
Deplasari interne, detasari, transferari	20.06.01	46.00		13.00	10.00	10.50	12.50	44.00	46.00	49.00
Materiale de laborator	20.09	160.00		40.00	40.00	40.00	40.00	168.00	176.00	185.00
Carti, publicatii si materiale documentare	20.11	8.75		14.50	2.00	-9.75	2.00	9.00	10.00	11.00
Consultanta si expertiza	20.12	80.00		20.00	20.00	20.00	20.00	82.00	84.00	86.00
Pregatire profesionala	20.13	54.50		12.50	20.00	12.00	10.00	57.00	62.00	67.00
Protectia muncii	20.14	11.00		3.50	3.00	1.50	3.00	12.00	14.00	16.00
Meteorologie	20.21	16.00		4.00	4.00	4.00	4.00	16.00	17.00	18.00
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	90.00		20.00	20.00	30.00	20.00	85.00	90.00	95.00
Alte cheltuieli	20.30	310.50		73.00	68.00	97.00	72.50	289.00	305.00	321.00
Reclama si publicitate	20.30.01	13.00		4.25	3.00	2.75	3.00	14.00	15.00	16.00
Prime de asigurare non-viata	20.30.03	29.50		5.00	5.00	10.00	9.50	25.00	30.00	35.00
Chirii	20.30.04	240.00		60.00	60.00	60.00	60.00	250.00	260.00	270.00
Alte cheltuieli cu bunuri si servicii	20.30.30	28.00		3.75		24.25				
TITLUL XI ALTE CHELTUIELI	59	400.00		100.00	100.00	100.00	100.00	420.00	425.00	430.00
Sume aferente persoanelor cu handicap neincadrate	59.40	400.00		100.00	100.00	100.00	100.00	420.00	425.00	430.00
Partea I- a SERVICII PUBLICE GENERALE (51.10+ 54.10+ 55.10)	50.10	114.00		114.00						
Alte servicii publice generale (54.10.10+)	54.10	114.00		114.00						

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
54.10.50)										
CHELTUIELI CURENTE	01	114.00		114.00						
TITLUL I CHELTUIELI DE PERSONAL	10	112.00		112.00						
Cheltuieli salariale in bani	10.01	109.00		109.00						
Salarii de baza	10.01.01	104.00		104.00						
Indemnizatii de hrana	10.01.17	5.00		5.00						
Contributii	10.03	3.00		3.00						
Contributia asiguratorie pentru munca	10.03.07	3.00		3.00						
TITLUL II BUNURI SI SERVICII	20	2.00		2.00						
Bunuri si servicii	20.01	1.00		1.00						
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1.00		1.00						
Deplasari, detasari, transferari	20.06	1.00		1.00						
Deplasari interne, detasari, transferari	20.06.01	1.00		1.00						
Servicii publice comunitare de evidenta a persoanelor	54.10.10	114.00		114.00						
Partea a III- a CHELTUIELI SOCIAL-CULTURALE (65.10+ 66.10+ 67.10+ 68.10)	63.10	58,986.75		16,087.56	15,097.64	13,701.40	14,100.15	61,311.00	63,906.00	65,572.00
Invatamant (65.10.02 la 65.10.50)	65.10	814.90		255.56	241.34	71.00	247.00	313.00	336.00	386.00
CHELTUIELI CURENTE	01	814.90		255.56	241.34	71.00	247.00	313.00	336.00	386.00
TITLUL I CHELTUIELI DE PERSONAL	10	266.56		81.56	80.00		105.00	104.00	109.00	114.00
Cheltuieli salariale in bani	10.01	259.15		78.90	77.90		102.35	104.00	109.00	114.00
Fond aferent platii cu ora	10.01.11	259.15		78.90	77.90		102.35	104.00	109.00	114.00
Contributii	10.03	7.41		2.66	2.10		2.65			
Contributia asiguratorie pentru munca	10.03.07	7.41		2.66	2.10		2.65			
TITLUL II BUNURI SI SERVICII	20	548.34		174.00	161.34	71.00	142.00	209.00	227.00	272.00
Bunuri si servicii	20.01	175.84		38.00	68.84	21.00	48.00	8.00	8.00	8.00
Furnituri de birou	20.01.01	2.00		0.50			1.50			
Materiale pentru curatenie	20.01.02	2.00		0.50			1.50			
Incalzit, iluminat si forta motrica	20.01.03	16.00		4.00	3.00	2.00	7.00			
Apa, canal si salubritate	20.01.04	2.00		0.50			1.50			

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
Carburanti si lubrifianti	20.01.05	2.50					2.50			
Piese de schimb	20.01.06	3.00					3.00			
Posta, telecomunicatii, radio, tv, internet	20.01.08	0.50		0.50						
Materiale si prestari de servicii cu caracter functional	20.01.09	4.00		1.00	1.00	1.00	1.00			
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	143.84		31.00	64.84	18.00	30.00	8.00	8.00	8.00
Reparatii curente	20.02	12.00		1.00	9.00	4.00	-2.00			
Hrana	20.03	322.00		124.00	77.00	40.00	81.00	201.00	219.00	264.00
Hrana pentru oameni	20.03.01	322.00		124.00	77.00	40.00	81.00	201.00	219.00	264.00
Bunuri de natura obiectelor de inventar	20.05	32.00		9.50	6.50	6.00	10.00			
Alte obiecte de inventar	20.05.30	32.00		9.50	6.50	6.00	10.00			
Deplasari, detasari, transferari	20.06	3.00		0.50			2.50			
Deplasari interne, detasari, transferari	20.06.01	3.00		0.50			2.50			
Carti, publicatii si materiale documentare	20.11	0.50		0.50						
Pregatire profesionala	20.13	0.50		0.50						
Alte cheltuieli	20.30	2.50					2.50			
Prime de asigurare non-viata	20.30.03	2.50					2.50			
Invatamant prescolar si primar (65.10.03.01+ 65.10.03.02)	65.10.03	243.78		144.56	81.00	45.00	-26.78	104.00	109.00	114.00
Invatamant prescolar	65.10.03.01	144.22		112.00	50.00	40.00	-57.78			
Invatamant primar	65.10.03.02	99.56		32.56	31.00	5.00	31.00	104.00	109.00	114.00
Invatamant secundar (65.10.04.01 la 65.10.04.03)	65.10.04	393.34		111.00	160.34	26.00	96.00	8.00	8.00	8.00
Invatamant secundar inferior	65.10.04.01	46.00		11.00	12.00	11.00	12.00	8.00	8.00	8.00
Invatamant secundar superior	65.10.04.02	347.34		100.00	148.34	15.00	84.00			
Servicii auxiliare pentru educatie (65.10.11.02 la 65.10.11.30)	65.10.11	177.78					177.78	201.00	219.00	264.00
Internate si cantine pentru elevi	65.10.11.03	177.78					177.78	201.00	219.00	264.00
Sanatate (66.10.06 la 66.10.50)	66.10	58,143.60		15,682.00	14,856.30	13,752.15	13,853.15	60,998.00	63,570.00	65,186.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
CHELTUIELI CURENTE	01	58,143.60		15,682.00	14,856.30	13,752.15	13,853.15	60,998.00	63,570.00	65,186.00
TITLUL I CHELTUIELI DE PERSONAL	10	41,000.00		10,640.00	10,220.00	10,070.00	10,070.00	43,635.00	46,071.00	47,508.00
Cheltuieli salariale in bani	10.01	39,640.00		10,000.00	9,980.00	9,830.00	9,830.00	42,245.00	44,650.00	46,055.00
Salarii de baza	10.01.01	30,000.00		7,500.00	7,500.00	7,500.00	7,500.00	32,000.00	34,000.00	35,000.00
Sporuri pentru conditii de munca	10.01.05	3,000.00		750.00	750.00	750.00	750.00	3,200.00	3,300.00	3,400.00
Alte sporuri	10.01.06	3,000.00		750.00	750.00	750.00	750.00	3,200.00	3,300.00	3,400.00
Fond aferent platii cu ora	10.01.11	2,300.00		650.00	650.00	500.00	500.00	2,400.00	2,500.00	2,600.00
Indemnizatii de hrana	10.01.17	1,000.00		250.00	250.00	250.00	250.00	1,100.00	1,200.00	1,300.00
Alte drepturi salariale in bani	10.01.30	340.00		100.00	80.00	80.00	80.00	345.00	350.00	355.00
Cheltuieli salariale in natura	10.02	400.00		400.00				420.00	441.00	463.00
Tichete de vacanta	10.02.06	400.00		400.00				420.00	441.00	463.00
Contributii	10.03	960.00		240.00	240.00	240.00	240.00	970.00	980.00	990.00
Contributia asiguratorie pentru munca	10.03.07	960.00		240.00	240.00	240.00	240.00	970.00	980.00	990.00
TITLUL II BUNURI SI SERVICII	20	16,743.60		4,942.00	4,536.30	3,582.15	3,683.15	16,943.00	17,074.00	17,248.00
Bunuri si servicii	20.01	6,859.60		1,845.00	1,740.30	1,587.15	1,687.15	6,938.00	6,987.00	7,047.00
Furnituri de birou	20.01.01	90.00		30.00	20.00	20.00	20.00	91.00	92.00	93.00
Materiale pentru curatenie	20.01.02	300.00		80.00	80.00	70.00	70.00	310.00	315.00	320.00
Incalzit, iluminat si forta motrica	20.01.03	2,700.00		700.00	700.00	600.00	700.00	2,720.00	2,730.00	2,740.00
Apa, canal si salubritate	20.01.04	160.00		40.00	40.00	40.00	40.00	168.00	176.00	185.00
Carburanti si lubrifianti	20.01.05	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
Piese de schimb	20.01.06	200.00		50.00	50.00	50.00	50.00	215.00	226.00	237.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	65.00		20.00	15.00	15.00	15.00	66.00	67.00	68.00
Materiale si prestari de servicii cu caracter functional	20.01.09	1,804.60		515.00	425.30	432.15	432.15	1,806.00	1,807.00	1,808.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,500.00		400.00	400.00	350.00	350.00	1,520.00	1,530.00	1,550.00
Reparatii curente	20.02	650.00		200.00	150.00	150.00	150.00	660.00	670.00	680.00
Hrana	20.03	720.00		180.00	180.00	180.00	180.00	740.00	750.00	760.00
Hrana pentru oameni	20.03.01	720.00		180.00	180.00	180.00	180.00	740.00	750.00	760.00
Medicamente si materiale sanitare	20.04	7,850.00		2,550.00	2,300.00	1,500.00	1,500.00	7,910.00	7,941.00	8,003.00
Medicamente	20.04.01	3,800.00		1,200.00	1,000.00	800.00	800.00	3,820.00	3,840.00	3,850.00
Materiale	20.04.02	1,800.00		600.00	600.00	300.00	300.00	1,810.00	1,820.00	1,830.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
<i>sanitare</i>										
<i>Reactivi</i>	20.04.03	1,800.00		600.00	600.00	300.00	300.00	1,820.00	1,840.00	1,860.00
<i>Dezinfectanti</i>	20.04.04	450.00		150.00	100.00	100.00	100.00	460.00	441.00	463.00
<i>Bunuri de natura obiectelor de inventar</i>	20.05	320.00		80.00	80.00	80.00	80.00	334.00	348.00	362.00
<i>Uniforme si echipament</i>	20.05.01	80.00		20.00	20.00	20.00	20.00	82.00	84.00	86.00
<i>Lenjerie si accesorii de pat</i>	20.05.03	80.00		20.00	20.00	20.00	20.00	82.00	84.00	86.00
<i>Alte obiecte de inventar</i>	20.05.30	160.00		40.00	40.00	40.00	40.00	170.00	180.00	190.00
<i>Deplasari, detasari, transferari</i>	20.06	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
<i>Deplasari interne, detasari, transferari</i>	20.06.01	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
<i>Materiale de laborator</i>	20.09	160.00		40.00	40.00	40.00	40.00	168.00	176.00	185.00
<i>Carti, publicatii si materiale documentare</i>	20.11	8.00		2.00	2.00	2.00	2.00	9.00	10.00	11.00
<i>Consultanta si expertiza</i>	20.12	80.00		20.00	20.00	20.00	20.00	82.00	84.00	86.00
<i>Pregatire profesionala</i>	20.13	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
<i>Protectia muncii</i>	20.14	3.00		1.00	1.00		1.00	4.00	5.00	6.00
<i>Alte cheltuieli</i>	20.30	13.00		4.00	3.00	3.00	3.00	14.00	15.00	16.00
<i>Reclama si publicitate</i>	20.30.01	13.00		4.00	3.00	3.00	3.00	14.00	15.00	16.00
TITLUL XI ALTE CHELTUIELI	59	400.00		100.00	100.00	100.00	100.00	420.00	425.00	430.00
<i>Sume aferente persoanelor cu handicap neincadrate</i>	59.40	400.00		100.00	100.00	100.00	100.00	420.00	425.00	430.00
Servicii medicale in unitati sanitare cu paturi (66.10.06.01+66.10.06.03)	66.10.06	58,143.60		15,682.00	14,856.30	13,752.15	13,853.15	60,998.00	63,570.00	65,186.00
Spitale generale	66.10.06.01	58,143.60		15,682.00	14,856.30	13,752.15	13,853.15	60,998.00	63,570.00	65,186.00
Cultura, recreere si religie (67.10.03 la 67.10.50)	67.10	28.25		150.00		-121.75				
<i>CHELTUIELI CURENTE</i>	01	28.25		150.00		-121.75				
TITLUL I CHELTUIELI DE PERSONAL	10			128.00		-128.00				
<i>Cheltuieli salariale in bani</i>	10.01			124.00		-124.00				
<i>Salarii de baza</i>	10.01.01			117.00		-117.00				
<i>Indemnizatii de hrana</i>	10.01.17			7.00		-7.00				
<i>Contributii</i>	10.03			4.00		-4.00				
<i>Contributia asiguratorie pentru munca</i>	10.03.07			4.00		-4.00				
TITLUL II BUNURI SI SERVICII	20	28.25		22.00		6.25				
<i>Bunuri si servicii</i>	20.01			5.00		-5.00				
<i>Furnituri de</i>	20.01.01			0.50		-0.50				

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
<i>birou</i>										
<i>Materiale pentru curatenie</i>	20.01.02			0.50		-0.50				
<i>Posta, telecomunicatii, radio, tv, internet</i>	20.01.08			1.00		-1.00				
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30			3.00		-3.00				
<i>Deplasari, detasari, transferari</i>	20.06			0.50		-0.50				
<i>Deplasari interne, detasari, transferari</i>	20.06.01			0.50		-0.50				
<i>Carti, publicatii si materiale documentare</i>	20.11	0.25		12.00		-11.75				
<i>Protectia muncii</i>	20.14			0.50		-0.50				
<i>Alte cheltuieli</i>	20.30	28.00		4.00		24.00				
<i>Reclama si publicitate</i>	20.30.01			0.25		-0.25				
<i>Alte cheltuieli cu bunuri si servicii</i>	20.30.30	28.00		3.75		24.25				
Servicii culturale (67.10.03.03 la 67.10.03.30)	67.10.03	28.25		150.00		-121.75				
Alte servicii culturale	67.10.03.30	28.25		150.00		-121.75				
Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.10+ 74.10)	69.10	5,816.00		1,609.00	1,244.00	1,524.00	1,439.00	5,450.00	5,631.00	5,799.00
Locuinte, servicii si dezvoltare publica (70.10.03 la 70.10.50)	70.10	2,178.00		419.00	462.00	842.00	455.00	1,759.00	1,824.00	1,890.00
<i>CHELTUIELI CURENTE</i>	01	2,178.00		419.00	462.00	842.00	455.00	1,759.00	1,824.00	1,890.00
<i>TITLUL I CHELTUIELI DE PERSONAL</i>	10	348.00		87.00	87.00	87.00	87.00	363.00	382.00	402.00
<i>Cheltuieli salariale in bani</i>	10.01	339.00		85.00	85.00	85.00	84.00	344.00	361.00	379.00
<i>Salarii de baza</i>	10.01.01	316.00		78.00	79.00	79.00	80.00	320.00	336.00	353.00
<i>Indemnizatii de hrana</i>	10.01.17	23.00		7.00	6.00	6.00	4.00	24.00	25.00	26.00
<i>Cheltuieli salariale in natura</i>	10.02	1.00					1.00	10.00	11.00	12.00
<i>Tichete de vacanta</i>	10.02.06	1.00					1.00	10.00	11.00	12.00
<i>Contributii</i>	10.03	8.00		2.00	2.00	2.00	2.00	9.00	10.00	11.00
<i>Contributia asiguratorie pentru munca</i>	10.03.07	8.00		2.00	2.00	2.00	2.00	9.00	10.00	11.00
<i>TITLUL II BUNURI SI SERVICII</i>	20	1,830.00		332.00	375.00	755.00	368.00	1,396.00	1,442.00	1,488.00
<i>Bunuri si servicii</i>	20.01	1,686.00		315.00	360.00	658.00	353.00	1,325.00	1,364.00	1,403.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
Materiale pentru curatenie	20.01.02	51.00		15.00	10.00	23.00	3.00	17.00	18.00	19.00
Incalzit, iluminat si forta motrica	20.01.03	1,000.00		150.00	200.00	450.00	200.00	710.00	720.00	730.00
Apa, canal si salubritate	20.01.04	50.00		15.00	10.00	15.00	10.00	53.00	56.00	59.00
Piese de schimb	20.01.06	45.00		15.00	10.00	10.00	10.00	25.00	30.00	35.00
Materiale si prestari de servicii cu caracter functional	20.01.09	200.00		40.00	40.00	80.00	40.00	170.00	180.00	190.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	340.00		80.00	90.00	80.00	90.00	350.00	360.00	370.00
Reparatii curente	20.02	115.00		10.00	10.00	85.00	10.00	45.00	50.00	55.00
Medicamente si materiale sanitare	20.04	25.00		5.00	5.00	10.00	5.00	21.00	22.00	23.00
Dezinfectanti	20.04.04	25.00		5.00	5.00	10.00	5.00	21.00	22.00	23.00
Pregatire profesionala	20.13	4.00		2.00		2.00		5.00	6.00	7.00
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	2,178.00		419.00	462.00	842.00	455.00	1,759.00	1,824.00	1,890.00
Protectia mediului (74.10.03 la 74.10.50)	74.10	3,638.00		1,190.00	782.00	682.00	984.00	3,691.00	3,807.00	3,909.00
CHELTUIELI CURENTE	01	3,638.00		1,190.00	782.00	682.00	984.00	3,691.00	3,807.00	3,909.00
TITLUL I CHELTUIELI DE PERSONAL	10	1,912.00		527.00	481.00	423.00	481.00	1,944.00	1,996.00	2,038.00
Cheltuieli salariale in bani	10.01	1,840.00		515.00	440.00	415.00	470.00	1,870.00	1,920.00	1,960.00
Salarii de baza	10.01.01	1,500.00		420.00	360.00	340.00	380.00	1,520.00	1,560.00	1,590.00
Alte sporuri	10.01.06	230.00		65.00	55.00	50.00	60.00	235.00	240.00	245.00
Indemnizatii de hrana	10.01.17	110.00		30.00	25.00	25.00	30.00	115.00	120.00	125.00
Cheltuieli salariale in natura	10.02	32.00			32.00			32.00	33.00	34.00
Tichete de vacanta	10.02.06	32.00			32.00			32.00	33.00	34.00
Contributii	10.03	40.00		12.00	9.00	8.00	11.00	42.00	43.00	44.00
Contributia asiguratorie pentru munca	10.03.07	40.00		12.00	9.00	8.00	11.00	42.00	43.00	44.00
TITLUL II BUNURI SI SERVICII	20	1,726.00		663.00	301.00	259.00	503.00	1,747.00	1,811.00	1,871.00
Bunuri si servicii	20.01	1,374.00		568.00	207.00	172.00	427.00	1,379.00	1,421.00	1,458.00
Furnituri de birou	20.01.01	5.00		2.00	1.00	1.00	1.00	5.00	6.00	7.00
Materiale pentru curatenie	20.01.02	4.00		1.00	1.00	1.00	1.00	4.00	5.00	6.00
Carburanti si lubrifianti	20.01.05	270.00		90.00	70.00	40.00	70.00	270.00	280.00	285.00
Piese de schimb	20.01.06	175.00		60.00	40.00	35.00	40.00	175.00	180.00	185.00
Transport	20.01.07	80.00		15.00	15.00	15.00	35.00	65.00	70.00	75.00
Alte bunuri si	20.01.30	840.00		400.00	80.00	80.00	280.00	860.00	880.00	900.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
servicii pentru intretinere si functionare										
Reparatii curente	20.02	60.00		20.00	10.00	20.00	10.00	60.00	65.00	70.00
Bunuri de natura obiectelor de inventar	20.05	16.00		8.00	8.00			22.00	25.00	28.00
Uniforme si echipament	20.05.01	10.00		5.00	5.00			10.00	12.00	14.00
Alte obiecte de inventar	20.05.30	6.00		3.00	3.00			12.00	13.00	14.00
Deplasari, detasari, transferari	20.06	2.00		1.00		1.00		2.00	2.00	3.00
Deplasari interne, detasari, transferari	20.06.01	2.00		1.00		1.00		2.00	2.00	3.00
Pregatire profesionala	20.13	10.00			10.00			10.00	12.00	14.00
Protectia muncii	20.14	8.00		2.00	2.00	2.00	2.00	8.00	9.00	10.00
Meteorologie	20.21	16.00		4.00	4.00	4.00	4.00	16.00	17.00	18.00
Alte cheltuieli	20.30	240.00		60.00	60.00	60.00	60.00	250.00	260.00	270.00
Chirii	20.30.04	240.00		60.00	60.00	60.00	60.00	250.00	260.00	270.00
Salubritate si gestiunea deseurilor (74.10.05.01+ 74.10.05.02)	74.10.05	3,638.00		1,190.00	782.00	682.00	984.00	3,691.00	3,807.00	3,909.00
Salubritate	74.10.05.01	3,558.00		1,175.00	767.00	667.00	949.00	3,626.00	3,737.00	3,834.00
Colectarea, tratarea si distrugerea deseurilor	74.10.05.02	80.00		15.00	15.00	15.00	35.00	65.00	70.00	75.00
Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10)	79.10	11,211.71		845.00	600.00	4,360.04	5,406.67	2,402.00	2,448.00	2,493.00
Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50)	83.10	11,211.71		845.00	600.00	4,360.04	5,406.67	2,402.00	2,448.00	2,493.00
CHELTUIELI CURENTE	01	11,211.71		845.00	600.00	4,360.04	5,406.67	2,402.00	2,448.00	2,493.00
TITLUL I CHELTUIELI DE PERSONAL	10	222.00		57.00	55.00	54.00	56.00	233.00	240.00	246.00
Cheltuieli salariale in bani	10.01	215.00		55.00	54.00	53.00	53.00	222.00	228.00	234.00
Salarii de baza	10.01.01	202.00		51.00	51.00	50.00	50.00	210.00	215.00	220.00
Indemnizatii de hrana	10.01.17	13.00		4.00	3.00	3.00	3.00	12.00	13.00	14.00
Cheltuieli salariale in natura	10.02	1.00					1.00	5.00	5.00	5.00
Tichete de vacanta	10.02.06	1.00					1.00	5.00	5.00	5.00
Contributii	10.03	6.00		2.00	1.00	1.00	2.00	6.00	7.00	7.00
Contributia asiguratorie pentru munca	10.03.07	6.00		2.00	1.00	1.00	2.00	6.00	7.00	7.00
TITLUL II BUNURI SI SERVICII	20	10,989.71		788.00	545.00	4,306.04	5,350.67	2,169.00	2,208.00	2,247.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
Bunuri si servicii	20.01	10,522.71		508.00	505.00	4,201.04	5,308.67	2,029.00	2,048.00	2,067.00
Carburanti si lubrifianti	20.01.05	208.00		42.00	42.00	62.00	62.00	179.00	188.00	197.00
Piese de schimb	20.01.06	72.00		2.00		20.00	50.00			
Materiale si prestari de servicii cu caracter functional	20.01.09	4,875.18				249.18	4,626.00			
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,367.53		464.00	463.00	3,869.86	570.67	1,850.00	1,860.00	1,870.00
Reparatii curente	20.02	350.00		255.00	15.00	65.00	15.00	30.00	40.00	50.00
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	90.00		20.00	20.00	30.00	20.00	85.00	90.00	95.00
Alte cheltuieli	20.30	27.00		5.00	5.00	10.00	7.00	25.00	30.00	35.00
Prime de asigurare non-viata	20.30.03	27.00		5.00	5.00	10.00	7.00	25.00	30.00	35.00
Agricultura (83.10.03.07+ 83.10.03.30)	83.10.03	11,211.71		845.00	600.00	4,360.04	5,406.67	2,402.00	2,448.00	2,493.00
Alte cheltuieli in domeniul agriculturii	83.10.03.30	11,211.71		845.00	600.00	4,360.04	5,406.67	2,402.00	2,448.00	2,493.00
DEFICIT (99.10.96+ 99.10.97)	99.10	761.86		761.86						
Deficitul sectiunii de functionare	99.10.96	698.86		698.86						
Deficitul sectiunii de dezvoltare	99.10.97	63.00		63.00						
SECTIUNEA DE DEZVOLTARE										
TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10)	49.10	4,633.40		428.00	1,564.70	1,689.85	950.85	1,285.00	1,339.00	1,396.00
CHELTUIELI CURENTE	01	2,967.40			1,064.70	951.85	950.85			
TITLUL XII Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	60	2,967.40			1,064.70	951.85	950.85			
Fonduri europene nerambursabile	60.01	2,470.00			883.00	794.00	793.00			
Finantare publica nationala	60.02	27.40			13.70	6.85	6.85			
Sume aferente TVA	60.03	470.00			168.00	151.00	151.00			
CHELTUIELI DE	70	1,666.00		428.00	500.00	738.00		1,285.00	1,339.00	1,396.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
CAPITAL										
TITLUL XV ACTIVE NEFINANCIARE	71	1,666.00		428.00	500.00	738.00		1,285.00	1,339.00	1,396.00
Active fixe	71.01	1,665.00		427.00	500.00	738.00		1,275.00	1,329.00	1,386.00
Masini, echipamente si mijloace de transport	71.01.02	380.00		380.00				200.00	200.00	200.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	1.00		1.00				10.00	10.00	10.00
Alte active fixe	71.01.30	1,284.00		46.00	500.00	738.00		1,065.00	1,119.00	1,176.00
Reparatii capitale aferente activelor fixe	71.03	1.00		1.00				10.00	10.00	10.00
Partea a III- a CHELTUIELI SOCIAL-CULTURALE (65.10+ 66.10+ 67.10+ 68.10)	63.10	3,030.40		63.00	1,064.70	951.85	950.85	235.00	236.00	238.00
Sanatate (66.10.06 la 66.10.50)	66.10	3,030.40		63.00	1,064.70	951.85	950.85	235.00	236.00	238.00
CHELTUIELI CURENTE	01	2,967.40			1,064.70	951.85	950.85			
TITLUL XII Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	60	2,967.40			1,064.70	951.85	950.85			
Fonduri europene nerambursabile	60.01	2,470.00			883.00	794.00	793.00			
Finantare publica nationala	60.02	27.40			13.70	6.85	6.85			
Sume aferente TVA	60.03	470.00			168.00	151.00	151.00			
CHELTUIELI DE CAPITAL	70	63.00		63.00				235.00	236.00	238.00
TITLUL XV ACTIVE NEFINANCIARE	71	63.00		63.00				235.00	236.00	238.00
Active fixe	71.01	62.00		62.00				225.00	226.00	228.00
Masini, echipamente si mijloace de transport	71.01.02	60.00		60.00				200.00	200.00	200.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	1.00		1.00				10.00	10.00	10.00
Alte active fixe	71.01.30	1.00		1.00				15.00	16.00	18.00
Reparatii capitale aferente activelor fixe	71.03	1.00		1.00				10.00	10.00	10.00
Servicii medicale in unitati sanitare cu paturi (66.10.06.01+ 66.10.06.03)	66.10.06	3,030.40		63.00	1,064.70	951.85	950.85	235.00	236.00	238.00
Spitale generale	66.10.06.01	3,030.40		63.00	1,064.70	951.85	950.85	235.00	236.00	238.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2026	2027	2028
Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10)	79.10	1,603.00		365.00	500.00	738.00		1,050.00	1,103.00	1,158.00
Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50)	83.10	1,603.00		365.00	500.00	738.00		1,050.00	1,103.00	1,158.00
<i>CHELTUIELI DE CAPITAL</i>	<i>70</i>	<i>1,603.00</i>		<i>365.00</i>	<i>500.00</i>	<i>738.00</i>		<i>1,050.00</i>	<i>1,103.00</i>	<i>1,158.00</i>
<i>TITLUL XV ACTIVE NEFINANCIARE</i>	<i>71</i>	<i>1,603.00</i>		<i>365.00</i>	<i>500.00</i>	<i>738.00</i>		<i>1,050.00</i>	<i>1,103.00</i>	<i>1,158.00</i>
<i>Active fixe</i>	<i>71.01</i>	<i>1,603.00</i>		<i>365.00</i>	<i>500.00</i>	<i>738.00</i>		<i>1,050.00</i>	<i>1,103.00</i>	<i>1,158.00</i>
<i>Masini, echipamente si mijloace de transport</i>	<i>71.01.02</i>	<i>320.00</i>		<i>320.00</i>						
<i>Alte active fixe</i>	<i>71.01.30</i>	<i>1,283.00</i>		<i>45.00</i>	<i>500.00</i>	<i>738.00</i>		<i>1,050.00</i>	<i>1,103.00</i>	<i>1,158.00</i>
Agricultura (83.10.03.07+ 83.10.03.30)	83.10.03	1,603.00		365.00	500.00	738.00		1,050.00	1,103.00	1,158.00
Alte cheltuieli in domeniul agriculturii	83.10.03.30	1,603.00		365.00	500.00	738.00		1,050.00	1,103.00	1,158.00
DEFICIT (99.10.96+ 99.10.97)	99.10	761.86		761.86						
Deficitul sectiunii de functionare	99.10.96	698.86		698.86						
Deficitul sectiunii de dezvoltare	99.10.97	63.00		63.00						

PRIMAR
BUZILA VICTOR-SEBASTIAN

CONTABILITATE