

**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.<br>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>271,50</b> |                 | <b>139,40</b> | <b>78,50</b> | <b>22,00</b> | <b>31,60</b> | <b>274,00</b> | <b>279,00</b> | <b>284,00</b> |
| CHELTUIELI CURENTE                                                                 | 01           | 271,50        |                 | 139,40        | 78,50        | 22,00        | 31,60        | 274,00        | 279,00        | 284,00        |
| TITLUL II BUNURI SI SERVICII                                                       | 20           | 271,50        |                 | 139,40        | 78,50        | 22,00        | 31,60        | 274,00        | 279,00        | 284,00        |
| Bunuri si servicii                                                                 | 20.01        | 81,50         |                 | 59,40         | 8,50         | 2,00         | 11,60        | 76,00         | 77,00         | 78,00         |
| Alte bunuri si servicii pentru intretinere si functionare                          | 20.01.30     | 81,50         |                 | 59,40         | 8,50         | 2,00         | 11,60        | 76,00         | 77,00         | 78,00         |
| Alte cheltuieli                                                                    | 20.30        | 190,00        |                 | 80,00         | 70,00        | 20,00        | 20,00        | 198,00        | 202,00        | 206,00        |
| Alte cheltuieli cu bunuri si servicii                                              | 20.30.30     | 190,00        |                 | 80,00         | 70,00        | 20,00        | 20,00        | 198,00        | 202,00        | 206,00        |
| <b>Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.10+ 66.10+ 67.10+ 68.10)</b>   | <b>63.10</b> | <b>31,50</b>  |                 | <b>9,40</b>   | <b>8,50</b>  | <b>2,00</b>  | <b>11,60</b> | <b>24,00</b>  | <b>24,00</b>  | <b>24,00</b>  |
| <b>Invatamant (65.10.02 la 65.10.50)</b>                                           | <b>65.10</b> | <b>31,50</b>  |                 | <b>9,40</b>   | <b>8,50</b>  | <b>2,00</b>  | <b>11,60</b> | <b>24,00</b>  | <b>24,00</b>  | <b>24,00</b>  |
| CHELTUIELI CURENTE                                                                 | 01           | 31,50         |                 | 9,40          | 8,50         | 2,00         | 11,60        | 24,00         | 24,00         | 24,00         |
| TITLUL II BUNURI SI SERVICII                                                       | 20           | 31,50         |                 | 9,40          | 8,50         | 2,00         | 11,60        | 24,00         | 24,00         | 24,00         |
| Bunuri si servicii                                                                 | 20.01        | 31,50         |                 | 9,40          | 8,50         | 2,00         | 11,60        | 24,00         | 24,00         | 24,00         |
| Alte bunuri si servicii pentru intretinere si functionare                          | 20.01.30     | 31,50         |                 | 9,40          | 8,50         | 2,00         | 11,60        | 24,00         | 24,00         | 24,00         |
| Invatamant prescolar si primar (65.10.03.01+ 65.10.03.02)                          | 65.10.03     | 31,50         |                 | 9,40          | 8,50         | 2,00         | 11,60        | 24,00         | 24,00         | 24,00         |
| Invatamant prescolar                                                               | 65.10.03.01  | 31,50         |                 | 9,40          | 8,50         | 2,00         | 11,60        | 24,00         | 24,00         | 24,00         |
| <b>Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10)</b>                | <b>79.10</b> | <b>240,00</b> |                 | <b>130,00</b> | <b>70,00</b> | <b>20,00</b> | <b>20,00</b> | <b>250,00</b> | <b>255,00</b> | <b>260,00</b> |
| <b>Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50)</b> | <b>83.10</b> | <b>240,00</b> |                 | <b>130,00</b> | <b>70,00</b> | <b>20,00</b> | <b>20,00</b> | <b>250,00</b> | <b>255,00</b> | <b>260,00</b> |
| CHELTUIELI CURENTE                                                                 | 01           | 240,00        |                 | 130,00        | 70,00        | 20,00        | 20,00        | 250,00        | 255,00        | 260,00        |
| TITLUL II BUNURI SI SERVICII                                                       | 20           | 240,00        |                 | 130,00        | 70,00        | 20,00        | 20,00        | 250,00        | 255,00        | 260,00        |
| Bunuri si servicii                                                                 | 20.01        | 50,00         |                 | 50,00         |              |              |              | 52,00         | 53,00         | 54,00         |
| Alte bunuri si servicii pentru intretinere si functionare                          | 20.01.30     | 50,00         |                 | 50,00         |              |              |              | 52,00         | 53,00         | 54,00         |
| Alte cheltuieli                                                                    | 20.30        | 190,00        |                 | 80,00         | 70,00        | 20,00        | 20,00        | 198,00        | 202,00        | 206,00        |
| Alte cheltuieli cu bunuri si servicii                                              | 20.30.30     | 190,00        |                 | 80,00         | 70,00        | 20,00        | 20,00        | 198,00        | 202,00        | 206,00        |
| Agricultura (83.10.03.07+ 83.10.03.30)                                             | 83.10.03     | 240,00        |                 | 130,00        | 70,00        | 20,00        | 20,00        | 250,00        | 255,00        | 260,00        |
| Alte cheltuieli in domeniul agriculturii                                           | 83.10.03.30  | 240,00        |                 | 130,00        | 70,00        | 20,00        | 20,00        | 250,00        | 255,00        | 260,00        |
| <b>SECTIUNEA DE FUNCTIONARE</b>                                                    |              |               |                 |               |              |              |              |               |               |               |
| <b>TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10)</b>                 | <b>49.10</b> | <b>271,50</b> |                 | <b>139,40</b> | <b>78,50</b> | <b>22,00</b> | <b>31,60</b> | <b>274,00</b> | <b>279,00</b> | <b>284,00</b> |
| CHELTUIELI CURENTE                                                                 | 01           | 271,50        |                 | 139,40        | 78,50        | 22,00        | 31,60        | 274,00        | 279,00        | 284,00        |
| TITLUL II BUNURI SI SERVICII                                                       | 20           | 271,50        |                 | 139,40        | 78,50        | 22,00        | 31,60        | 274,00        | 279,00        | 284,00        |
| Bunuri si servicii                                                                 | 20.01        | 81,50         |                 | 59,40         | 8,50         | 2,00         | 11,60        | 76,00         | 77,00         | 78,00         |
| Alte bunuri si servicii pentru intretinere si functionare                          | 20.01.30     | 81,50         |                 | 59,40         | 8,50         | 2,00         | 11,60        | 76,00         | 77,00         | 78,00         |
| Alte cheltuieli                                                                    | 20.30        | 190,00        |                 | 80,00         | 70,00        | 20,00        | 20,00        | 198,00        | 202,00        | 206,00        |
| Alte cheltuieli cu bunuri si servicii                                              | 20.30.30     | 190,00        |                 | 80,00         | 70,00        | 20,00        | 20,00        | 198,00        | 202,00        | 206,00        |
| <b>Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.10+ 66.10+ 67.10+ 68.10)</b>   | <b>63.10</b> | <b>31,50</b>  |                 | <b>9,40</b>   | <b>8,50</b>  | <b>2,00</b>  | <b>11,60</b> | <b>24,00</b>  | <b>24,00</b>  | <b>24,00</b>  |

| Explicatii                                                                         | Cod             | Prevederi     |                 |               |              |              |              | Estimari      |               |               |
|------------------------------------------------------------------------------------|-----------------|---------------|-----------------|---------------|--------------|--------------|--------------|---------------|---------------|---------------|
|                                                                                    |                 | Anuale        | pl.<br>restante | Trim I.       | Trim II.     | Trim III.    | Trim IV.     | 2024          | 2025          | 2026          |
| <b>Invatamant (65.10.02 la 65.10.50)</b>                                           | <b>65.10</b>    | <b>31,50</b>  |                 | <b>9,40</b>   | <b>8,50</b>  | <b>2,00</b>  | <b>11,60</b> | <b>24,00</b>  | <b>24,00</b>  | <b>24,00</b>  |
| <i>CHELTUIELI CURENTE</i>                                                          | <i>01</i>       | <i>31,50</i>  |                 | <i>9,40</i>   | <i>8,50</i>  | <i>2,00</i>  | <i>11,60</i> | <i>24,00</i>  | <i>24,00</i>  | <i>24,00</i>  |
| <b>TITLUL II BUNURI SI SERVICII</b>                                                | <b>20</b>       | <b>31,50</b>  |                 | <b>9,40</b>   | <b>8,50</b>  | <b>2,00</b>  | <b>11,60</b> | <b>24,00</b>  | <b>24,00</b>  | <b>24,00</b>  |
| <i>Bunuri si servicii</i>                                                          | <i>20.01</i>    | <i>31,50</i>  |                 | <i>9,40</i>   | <i>8,50</i>  | <i>2,00</i>  | <i>11,60</i> | <i>24,00</i>  | <i>24,00</i>  | <i>24,00</i>  |
| <i>Alte bunuri si servicii pentru intretinere si functionare</i>                   | <i>20.01.30</i> | <i>31,50</i>  |                 | <i>9,40</i>   | <i>8,50</i>  | <i>2,00</i>  | <i>11,60</i> | <i>24,00</i>  | <i>24,00</i>  | <i>24,00</i>  |
| Invatamant prescolar si primar (65.10.03.01+ 65.10.03.02)                          | 65.10.03        | 31,50         |                 | 9,40          | 8,50         | 2,00         | 11,60        | 24,00         | 24,00         | 24,00         |
| Invatamant prescolar                                                               | 65.10.03.01     | 31,50         |                 | 9,40          | 8,50         | 2,00         | 11,60        | 24,00         | 24,00         | 24,00         |
| <b>Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10)</b>                | <b>79.10</b>    | <b>240,00</b> |                 | <b>130,00</b> | <b>70,00</b> | <b>20,00</b> | <b>20,00</b> | <b>250,00</b> | <b>255,00</b> | <b>260,00</b> |
| <b>Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50)</b> | <b>83.10</b>    | <b>240,00</b> |                 | <b>130,00</b> | <b>70,00</b> | <b>20,00</b> | <b>20,00</b> | <b>250,00</b> | <b>255,00</b> | <b>260,00</b> |
| <i>CHELTUIELI CURENTE</i>                                                          | <i>01</i>       | <i>240,00</i> |                 | <i>130,00</i> | <i>70,00</i> | <i>20,00</i> | <i>20,00</i> | <i>250,00</i> | <i>255,00</i> | <i>260,00</i> |
| <b>TITLUL II BUNURI SI SERVICII</b>                                                | <b>20</b>       | <b>240,00</b> |                 | <b>130,00</b> | <b>70,00</b> | <b>20,00</b> | <b>20,00</b> | <b>250,00</b> | <b>255,00</b> | <b>260,00</b> |
| <i>Bunuri si servicii</i>                                                          | <i>20.01</i>    | <i>50,00</i>  |                 | <i>50,00</i>  |              |              |              | <i>52,00</i>  | <i>53,00</i>  | <i>54,00</i>  |
| <i>Alte bunuri si servicii pentru intretinere si functionare</i>                   | <i>20.01.30</i> | <i>50,00</i>  |                 | <i>50,00</i>  |              |              |              | <i>52,00</i>  | <i>53,00</i>  | <i>54,00</i>  |
| <i>Alte cheltuieli</i>                                                             | <i>20.30</i>    | <i>190,00</i> |                 | <i>80,00</i>  | <i>70,00</i> | <i>20,00</i> | <i>20,00</i> | <i>198,00</i> | <i>202,00</i> | <i>206,00</i> |
| <i>Alte cheltuieli cu bunuri si servicii</i>                                       | <i>20.30.30</i> | <i>190,00</i> |                 | <i>80,00</i>  | <i>70,00</i> | <i>20,00</i> | <i>20,00</i> | <i>198,00</i> | <i>202,00</i> | <i>206,00</i> |
| Agricultura (83.10.03.07+ 83.10.03.30)                                             | 83.10.03        | 240,00        |                 | 130,00        | 70,00        | 20,00        | 20,00        | 250,00        | 255,00        | 260,00        |
| Alte cheltuieli in domeniul agriculturii                                           | 83.10.03.30     | 240,00        |                 | 130,00        | 70,00        | 20,00        | 20,00        | 250,00        | 255,00        | 260,00        |
|                                                                                    |                 |               |                 |               |              |              |              |               |               |               |
| <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>    |               |                 |               |              |              |              |               |               |               |

Ordonator de credite  
Mik Jozsef

Sef birou financiar economic  
Patka Eniko