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BUGETUL DE STAT DETALIAT LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE, PARAGRAFE LA TITLURI DE CHELTUIELI, ARTICOLE,  
ALINIAE, PE ANUL 2026

| Nr. Crt | Denumire Indicator                                       | Cod Indicator            |                        | Influente  | Total      | Trimestrul I | Trimestrul II | Trimestrul III | Trimestrul IV |
|---------|----------------------------------------------------------|--------------------------|------------------------|------------|------------|--------------|---------------|----------------|---------------|
|         |                                                          | Clasificatie functionala | Clasificatie economica |            |            |              |               |                |               |
| 1       | Total Cheltuieli                                         |                          |                        | 12.060.702 | 12.060.702 | 5.281.164    | 3.701.686     | 1.692.814      | 1.385.038     |
| 2       | Invatamant                                               | 65                       |                        | 12.060.702 | 12.060.702 | 5.281.164    | 3.701.686     | 1.692.814      | 1.385.038     |
| 3       | Servicii publice descentralizate                         | 65.02                    |                        | 12.060.702 | 12.060.702 | 5.281.164    | 3.701.686     | 1.692.814      | 1.385.038     |
| 4       | Servicii publice descentralizate                         | 65.02.00                 |                        | 12.060.702 | 12.060.702 | 5.281.164    | 3.701.686     | 1.692.814      | 1.385.038     |
| 5       | TITLUL I CHELTUIELI DE PERSONAL                          | 65.02.00                 | 10                     | 7.632.331  | 7.632.331  | 1.968.330    | 2.586.149     | 1.692.814      | 1.385.038     |
| 6       | Cheltuieli salariale in bani                             | 65.02.00                 | 10.01                  | 7.466.908  | 7.466.908  | 1.926.206    | 2.529.802     | 1.655.991      | 1.354.909     |
| 7       | Salarii de baza                                          | 65.02.00                 | 10.01.01               | 7.148.848  | 7.148.848  | 1.847.674    | 2.419.409     | 1.584.970      | 1.296.795     |
| 8       | Alte sporuri                                             | 65.02.00                 | 10.01.06               | 249.099    | 249.099    | 60.826       | 87.138        | 55.623         | 45.512        |
| 9       | Drepturi de delegare                                     | 65.02.00                 | 10.01.13               | 11.749     | 11.749     | 23           | 6.955         | 2.623          | 2.148         |
| 10      | Indemnizatii de hrana                                    | 65.02.00                 | 10.01.17               | 10.416     | 10.416     | 6.089        | 98            | 2.326          | 1.903         |
| 11      | Alte drepturi salariale in bani                          | 65.02.00                 | 10.01.30               | 46.796     | 46.796     | 11.594       | 16.202        | 10.449         | 8.551         |
| 12      | Contributii                                              | 65.02.00                 | 10.03                  | 165.423    | 165.423    | 42.124       | 56.347        | 36.823         | 30.129        |
| 13      | Contributia asiguratorie pentru munca                    | 65.02.00                 | 10.03.07               | 165.423    | 165.423    | 42.124       | 56.347        | 36.823         | 30.129        |
| 14      | TITLUL II BUNURI SI SERVICII                             | 65.02.00                 | 20                     | 316.074    | 316.074    | 316.074      | 0             | 0              | 0             |
| 15      | Bunuri si servicii                                       | 65.02.00                 | 20.01                  | 275.190    | 275.190    | 275.190      | 0             | 0              | 0             |
| 16      | Furnituri de birou                                       | 65.02.00                 | 20.01.01               | 4.185      | 4.185      | 4.185        | 0             | 0              | 0             |
| 17      | Materiale pentru curatenie                               | 65.02.00                 | 20.01.02               | 367        | 367        | 367          | 0             | 0              | 0             |
| 18      | Încalzit, Iluminat si forta motrica                      | 65.02.00                 | 20.01.03               | 73.571     | 73.571     | 73.571       | 0             | 0              | 0             |
| 19      | Apa, canal si salubritate                                | 65.02.00                 | 20.01.04               | 6.484      | 6.484      | 6.484        | 0             | 0              | 0             |
| 20      | Carburanti, lubrifianti si combustibili alternativi      | 65.02.00                 | 20.01.05               | 9.476      | 9.476      | 9.476        | 0             | 0              | 0             |
| 21      | Posta, telecomunicatii, radio, tv, internet              | 65.02.00                 | 20.01.08               | 38.890     | 38.890     | 38.890       | 0             | 0              | 0             |
| 22      | Materiale si prestari de servicii cu caracter functional | 65.02.00                 | 20.01.09               | 59.235     | 59.235     | 59.235       | 0             | 0              | 0             |

|    |                                                                                                  |          |          |           |           |           |         |   |   |
|----|--------------------------------------------------------------------------------------------------|----------|----------|-----------|-----------|-----------|---------|---|---|
| 23 | Alte bunuri si servicii pentru întreținere si functionare                                        | 65.02.00 | 20.01.30 | 82.982    | 82.982    | 82.982    | 0       | 0 | 0 |
| 24 | Bunuri de natura obiectelor de inventar                                                          | 65.02.00 | 20.05    | 2.280     | 2.280     | 2.280     | 0       | 0 | 0 |
| 25 | Alte obiecte de inventar                                                                         | 65.02.00 | 20.05.30 | 2.280     | 2.280     | 2.280     | 0       | 0 | 0 |
| 26 | Deplasari, detasari, transferari                                                                 | 65.02.00 | 20.06    | 35.980    | 35.980    | 35.980    | 0       | 0 | 0 |
| 27 | Deplasari interne, detasari, transferari                                                         | 65.02.00 | 20.06.01 | 35.980    | 35.980    | 35.980    | 0       | 0 | 0 |
| 28 | Alte cheltuieli                                                                                  | 65.02.00 | 20.30    | 2.624     | 2.624     | 2.624     | 0       | 0 | 0 |
| 29 | Prime de asigurare non-viata                                                                     | 65.02.00 | 20.30.03 | 2.624     | 2.624     | 2.624     | 0       | 0 | 0 |
| 30 | Titlul VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE           | 65.02.00 | 56       | 2.991.000 | 2.991.000 | 2.991.000 | 0       | 0 | 0 |
| 31 | Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 | 65.02.00 | 56.49    | 2.991.000 | 2.991.000 | 2.991.000 | 0       | 0 | 0 |
| 32 | Finantare nationala                                                                              | 65.02.00 | 56.49.01 | 450.000   | 450.000   | 450.000   | 0       | 0 | 0 |
| 33 | Finantare externa nerambursabila                                                                 | 65.02.00 | 56.49.02 | 2.541.000 | 2.541.000 | 2.541.000 | 0       | 0 | 0 |
| 34 | TITLUL IX ASISTENTA SOCIALA                                                                      | 65.02.00 | 57       | 844.970   | 844.970   | 0         | 844.970 | 0 | 0 |
| 35 | Ajutoare sociale                                                                                 | 65.02.00 | 57.02    | 844.970   | 844.970   | 0         | 844.970 | 0 | 0 |
| 36 | Ajutoare sociale in natura                                                                       | 65.02.00 | 57.02.02 | 844.970   | 844.970   | 0         | 844.970 | 0 | 0 |
| 37 | TITLU XI ALTE CHELTUIELI                                                                         | 65.02.00 | 59       | 76.327    | 76.327    | 5.760     | 70.567  | 0 | 0 |
| 38 | Despagubiri civile                                                                               | 65.02.00 | 59.17    | 76.327    | 76.327    | 5.760     | 70.567  | 0 | 0 |
| 39 | Despagubiri civile                                                                               | 65.02.00 | 59.17.00 | 76.327    | 76.327    | 5.760     | 70.567  | 0 | 0 |
| 40 | TITLU XV ACTIVE NEFINANCIARE (71.01 + 71.02)                                                     | 65.02.00 | 71       | 200.000   | 200.000   | 0         | 200.000 | 0 | 0 |
| 41 | Active fixe                                                                                      | 65.02.00 | 71.01    | 200.000   | 200.000   | 0         | 200.000 | 0 | 0 |
| 42 | Constructii                                                                                      | 65.02.00 | 71.01.01 | 200.000   | 200.000   | 0         | 200.000 | 0 | 0 |

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| Nr.<br>Crt | Denumire Indicator                                           | Cod Indicator               |                           | Influente | Total | Trimestrul I | Trimestrul II | Trimestrul III | Trimestrul IV |
|------------|--------------------------------------------------------------|-----------------------------|---------------------------|-----------|-------|--------------|---------------|----------------|---------------|
|            |                                                              | Clasificatie<br>functionala | Clasificatie<br>economica |           |       |              |               |                |               |
| 1          | Total Cheltuieli                                             |                             |                           | 7.754     | 7.754 | 7.754        | 0             | 0              | 0             |
| 2          | Invatamant                                                   | 65                          |                           | 7.754     | 7.754 | 7.754        | 0             | 0              | 0             |
| 3          | Servicii publice descentralizate                             | 65.02                       |                           | 7.754     | 7.754 | 7.754        | 0             | 0              | 0             |
| 4          | Servicii publice descentralizate                             | 65.02.00                    |                           | 7.754     | 7.754 | 7.754        | 0             | 0              | 0             |
| 5          | TITLUL II BUNURI SI<br>SERVICII                              | 65.02.00                    | 20                        | 7.754     | 7.754 | 7.754        | 0             | 0              | 0             |
| 6          | Bunuri si servicii                                           | 65.02.00                    | 20.01                     | 7.754     | 7.754 | 7.754        | 0             | 0              | 0             |
| 7          | Alte bunuri si servicii pentru<br>întretinere si functionare | 65.02.00                    | 20.01.30                  | 7.754     | 7.754 | 7.754        | 0             | 0              | 0             |

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