România
Județul Harghita
Orașul Vlăhița
Consiliul Local al Orașului Vlăhița

ADMINISTRAȚIA JUDEȚEANĂ A FINANȚELOR PUBLICE HARGHITA
DGRFP BRASOV
13. IUL. 2022
NR. HRG_STZ 7022

Hotărârea nr. 77/2022
privind rectificarea bugetului general al Orașului Vlăhița pe anul 2022

Consiliul Local al Orașului Vlăhița, întrunit în ședință extraordinară,

Având în vedere:

- Referatul de aprobare nr. 120/472/S/2022 al Primarului Orașului Vlăhița,
- Raportul de specialitate nr. 120/473/S/2022 al Serviciului economic din cadrul aparatului de specialitate al Primarului Orașului Vlăhița,
- Prevederile art.6, alin. (10) din Legea nr.317/28.12.2021 Legea bugetului de stat pe anul 2022, cu modicările și completările ulterioare, a celor prevăzute la art.19, art.33, respectiv art.49 din Legea nr. 273/2006 privind finanțele publice locale, cu modificările și completările ulterioare,
- Prevederile art.7, alin. (13) din Legea nr. 52/2003 privind transparența decizională în administrația publică, cu modificările și completările ulterioare;

Din conținutul actului de motivare, respectiv al Referatului de aprobare al Primarului Orașului Vlăhița, identificăm ca motive de fapt, că în perioada 15 – 17 iulie 2022, în Orașul Vlăhița, urmează să fie organizat „Zilele orașului", iar suma alocată din bugetul local, prin Hotărârea Consiliului Local nr. 18/2022 privind aprobarea bugetului general al orașului Vlăhița pe anul 2022 și estimările pe anii 2023-2025, precum și utilizarea excedentului anual al bugetului local rezultat la încheierea exercițiului bugetar pe anul 2021, așa cum rezultă din anexa 6 la actul normativ menționat mai sus, nu acoperă cheltuielile necesare pentru buna desfășurare a evenimentului.

Luând în considerare Avizul nr. 120/480/S/2022 al Comisiei de specialitate pentru activități economice, buget-finanțe al Consiliului Local al Orașului Vlăhița,

În temeiul prevederilor art. 129 alin. (2) , lit.(b), alin. (4) lit. a), art. 139 alin.(3) lit. a) din Ordonanța de urgență a Guvernului nr.57/2019 privind Codul administrativ, cu modificările și completările ulterioare;

Hotărăște:

Art.1. – Se aprobă bugetul general rectificat al unității administrativ-teritoriale ale Orașului Vlăhița pe anul 2022, în suma de 19.472,00 mii lei la partea de venituri și 20.872,00 mii lei la partea de cheltuieli, conform anexei nr. 1, care face parte integrantă din prezenta hotărâre.

Art.2. – Se aprobă bugetul local rectificat al Orașului Vlăhița pe anul 2022, în suma de 19.092,00 mii lei la partea de venituri și 20.492,00 mii lei la partea de cheltuieli, conform anexei nr.2, care face parte integrantă din prezenta hotărâre.

Art.3. –Se aprobă virările de credite bugetare în cadrul capitolului bugetar 61.02.50, la capitolul bugetar 67.02.03.06 cum urmează:

- virarea creditelor bugetare în cadrul capitolului 61.02.50 – Alte cheltuieli în domeniul ordinii publici și siguranței naționale -Alte drepturi de salariale

- art. 10.01.30 -50,0 mii lei

- virarea creditelor bugetare în cadrul capitolului 67.02.03.06 – Cultura, recreere și religie - Bunuri și servicii,

- art. 20.30.30 +50,0 mii lei

Art.4.– Se aprobă modificarea Programelor de activități sau acțiuni pentru realizarea cărora se alocă fonduri de la bugetul local, conform anexei nr. 3, care face parte integrantă din prezenta hotărâre.

Art.5. Cu aducere la îndeplinire a prevederilor prezentei hotărâri se însărcinează Primarul Orașului Vlăhița.

Art.6. – Prezenta hotărâre se aduce la cunoştinţă publică şi se comunică Primarului Oraşului Vlăhiţa şi Instituţiei Prefectului Judeţului Harghita, în condiţiile şi termenele prevăzute de lege.

Vlăhiţa, la 12 iulie 2022.

Preşedintele de şedinţă
ELEKES István

Contrasemnat pentru legalitate
Secretar general al Oraşului Vlăhiţa,
ÜLKEI Jolán Erika

ROMANIA * Judeţul HARGHITA, Oraşul VLĂHIŢA * CONSILIUL LOCAL

ROMÂNIA
JUDEŢUL HARGHITA
ORAŞUL VLĂHIŢA

Anexa nr. 1

Bugetul general rectificat al oraşului Vlăhiţa
pe anul 2021

-mii lei-

Nr.crt.	Denumirea	Buget general aprobat	Diferenţe	Buget general rectificat
I.	Venituri totale	19.472		19.472
II.	Cheltuieli totale	20.872		20.872

Primar

LŐRINCZ Csaba

Şef serviciu

MIHÁLY Mária Noémi

ROMÂNIA 2 JUDEŢUL HARGHITA ORAŞUL VLĂHIŢA

CONSILIUL LOCAL VLĂHIŢA **Anexa nr.2**

I. BUGET LOCAL RECTIFICAT PE ANUL 2022

-mii lei-

Nr.crt	Denumirea	Cod	Buget aprobat	Diferenţe	Buget rectificat
II.	**Cheltuieli totale**	**49.02**	**20.492**		**20.492**
1.	Alte cheltuieli în domeniul ordine publica si siguranta nationala	61.02	1023	-50	973
	-chelt. de personal	61.02.10	825	-50	775
2.	Cultura,recreere şi religie	67.02	854	+50	904
	- chelt. materiale	67.02.20	375	+50	425

Primar
LŐRINCZ Csaba

Şef serviciu
MIHÁLY Mária Noémi

ROMANIA
JUDEȚUL HARGHITA
ORAȘUL VLĂHIȚA

Judetul Harghita
ORASUL VLAHITA
Formular: 11

Rectificat buget iulie 2022 1

BUGETUL GENERAL AL UNITATII ADMINISTRATIV - TERITORIALE PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025

- mii lei -

Explicatii	Cod	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate din venituri proprii	Bugetul imprumuturilor externe si interne	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete (se scad)	TOTAL
A	B	1	2	3	4	5	6	7	8
VENITURI TOTAL (02+ 18+ 19+ 20+ 23)	**01/2022**	**19.092,00**	**380,00**				**19.472,00**		**19.472,00**
	01/2023	**22.000,00**	**380,00**				**22.380,00**		**22.380,00**
	01/2024	**22.500,00**	**380,00**				**22.880,00**		**22.880,00**
	01/2025	**23.000,00**	**380,00**				**23.380,00**		**23.380,00**
Venituri curente (03+ 17)	**02/2022**	**12.230,00**	**380,00**				**12.610,00**		**12.610,00**
	02/2023	**15.400,00**	**380,00**				**15.780,00**		**15.780,00**
	02/2024	**16.363,00**	**380,00**				**16.743,00**		**16.743,00**
	02/2025	**16.730,00**	**380,00**				**17.110,00**		**17.110,00**
Venituri fiscale (04+ 06+ 09+ 10+ 11+ 16)	**03/2022**	**11.775,00**					**11.775,00**		**11.775,00**
	03/2023	**14.270,00**					**14.270,00**		**14.270,00**
	03/2024	**14.883,00**					**14.883,00**		**14.883,00**
	03/2025	**15.250,00**					**15.250,00**		**15.250,00**
Impozit pe venit, profit si castiguri din capital de la persoane juridice, din care:	04/2022								
	04/2023								
	04/2024								
	04/2025								
Impozit pe profit	05/2022								
	05/2023								
	05/2024								
	05/2025								
Impozit pe venit, profit si castiguri din capital de la persoane fizice, din care:	06/2022	3.747,00					3.747,00		3.747,00
	06/2023	4.397,00					4.397,00		4.397,00
	06/2024	5.205,00					5.205,00		5.205,00
	06/2025	5.553,00					5.553,00		5.553,00
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal *)	07/2022	24,00					24,00		24,00
	07/2023	40,00					40,00		40,00
	07/2024	70,00					70,00		70,00
	07/2025	70,00					70,00		70,00
Cote si sume defalcate din impozitul pe venit	08/2022	3.723,00					3.723,00		3.723,00
	08/2023	4.357,00					4.357,00		4.357,00
	08/2024	5.135,00					5.135,00		5.135,00
	08/2025	5.483,00					5.483,00		5.483,00
Alte impozite pe venit, profit si castiguri din capital	09/2022								
	09/2023								
	09/2024								

Explicatii	Cod	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate din venituri proprii	Bugetul imprumuturilor externe si interne	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete (se scad)	TOTAL
A	B	1	2	3	4	5	6	7	8
	09/2025								
Impozite si taxe pe proprietate	10/2022	1.430,00					1.430,00		1.430,00
	10/2023	3.600,00					3.600,00		3.600,00
	10/2024	4.190,00					4.190,00		4.190,00
	10/2025	4.190,00					4.190,00		4.190,00
Impozite si taxe pe bunuri si servicii (12+ 13+ 14+ 15)	**11/2022**	**6.545,00**					**6.545,00**		**6.545,00**
	11/2023	**6.173,00**					**6.173,00**		**6.173,00**
	11/2024	**5.288,00**					**5.288,00**		**5.288,00**
	11/2025	**5.307,00**					**5.307,00**		**5.307,00**
Sume defalcate din TVA	12/2022	5.766,00					5.766,00		5.766,00
	12/2023	4.701,00					4.701,00		4.701,00
	12/2024	3.528,00					3.528,00		3.528,00
	12/2025	3.547,00					3.547,00		3.547,00
Alte impozite si taxe generale pe bunuri si servicii	13/2022								
	13/2023								
	13/2024								
	13/2025								
Taxe pe servicii specifice	14/2022								
	14/2023								
	14/2024								
	14/2025								
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	15/2022	779,00					779,00		779,00
	15/2023	1.472,00					1.472,00		1.472,00
	15/2024	1.760,00					1.760,00		1.760,00
	15/2025	1.760,00					1.760,00		1.760,00
Alte impozite si taxe fiscale	16/2022	53,00					53,00		53,00
	16/2023	100,00					100,00		100,00
	16/2024	200,00					200,00		200,00
	16/2025	200,00					200,00		200,00
Venituri nefiscale	17/2022	455,00	380,00				835,00		835,00
	17/2023	1.130,00	380,00				1.510,00		1.510,00
	17/2024	1.480,00	380,00				1.860,00		1.860,00
	17/2025	1.480,00	380,00				1.860,00		1.860,00
Venituri din capital	18/2022								
	18/2023								
	18/2024								
	18/2025								
Operatiuni financiare	19/2022								
	19/2023								
	19/2024								
	19/2025								

Explicatii	Cod	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate din venituri proprii	Bugetul imprumuturilor externe si interne	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete (se scad)	TOTAL
A	B	1	2	3	4	5	6	7	8
Subventii (21+ 22)	**20/2022**	**4.532,00**					**4.532,00**		**4.532,00**
	20/2023	**4.500,00**					**4.500,00**		**4.500,00**
	20/2024	**3.837,00**					**3.837,00**		**3.837,00**
	20/2025	**3.770,00**					**3.770,00**		**3.770,00**
Subventii de la bugetul de stat	21/2022	4.387,00					4.387,00		4.387,00
	21/2023	4.500,00					4.500,00		4.500,00
	21/2024	3.837,00					3.837,00		3.837,00
	21/2025	3.770,00					3.770,00		3.770,00
Subventii de la alte administratii	22/2022	145,00					145,00		145,00
	22/2023								
	22/2024								
	22/2025								
Sume primite de la UE in contul platilor efectuate	23/2022	2.330,00					2.330,00		2.330,00
	23/2023	2.100,00					2.100,00		2.100,00
	23/2024	2.300,00					2.300,00		2.300,00
	23/2025	2.500,00					2.500,00		2.500,00
CHELTUIELI - TOTAL (25+ 36+ 37+ 40+ 41)	**24/2022**	**20.492,00**	**380,00**				**20.872,00**		**20.872,00**
	24/2023	**22.000,00**	**380,00**				**22.380,00**		**22.380,00**
	24/2024	**22.500,00**	**380,00**				**22.880,00**		**22.880,00**
	24/2025	**23.000,00**	**380,00**				**23.380,00**		**23.380,00**
Cheltuieli curente (26+ 27+ 28+ 29+ 30+ 31+ 32+ 33+ 34+ 35)	**25/2022**	**13.690,00**	**380,00**				**14.070,00**		**14.070,00**
	25/2023	**15.671,00**	**380,00**				**16.051,00**		**16.051,00**
	25/2024	**15.671,00**	**380,00**				**16.051,00**		**16.051,00**
	25/2025	**15.671,00**	**380,00**				**16.051,00**		**16.051,00**
Cheltuieli de personal	26/2022	6.427,00	10,00				6.437,00		6.437,00
	26/2023	5.846,00	10,00				5.856,00		5.856,00
	26/2024	5.846,00	10,00				5.856,00		5.856,00
	26/2025	5.846,00	10,00				5.856,00		5.856,00
Bunuri si servicii	27/2022	3.735,00	370,00				4.105,00		4.105,00
	27/2023	3.503,00	370,00				3.873,00		3.873,00
	27/2024	3.503,00	370,00				3.873,00		3.873,00
	27/2025	3.503,00	370,00				3.873,00		3.873,00
Dobanzi	28/2022								
	28/2023								
	28/2024								
	28/2025								
Subventii	29/2022								
	29/2023								
	29/2024								
	29/2025								
Fonduri de rezerva	30/2022	40,00					40,00		40,00
	30/2023	40,00					40,00		40,00

Explicatii	Cod	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate din venituri proprii	Bugetul imprumuturilor externe si interne	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete (se scad)	TOTAL
A	B	1	2	3	4	5	6	7	8
	30/2024	40,00					40,00		40,00
	30/2025	40,00					40,00		40,00
Transferuri intre unitati ale administratiei publice	31/2022	61,00					61,00		61,00
	31/2023	58,00					58,00		58,00
	31/2024	58,00					58,00		58,00
	31/2025	58,00					58,00		58,00
Alte transferuri	32/2022								
	32/2023								
	32/2024								
	32/2025								
Proiecte cu finantare din Fonduri externe nerambursabile postaderare	33/2022	1.700,00					1.700,00		1.700,00
	33/2023	4.706,00					4.706,00		4.706,00
	33/2024	4.706,00					4.706,00		4.706,00
	33/2025	4.706,00					4.706,00		4.706,00
Asistenta sociala	34/2022	1.246,00					1.246,00		1.246,00
	34/2023	1.082,00					1.082,00		1.082,00
	34/2024	1.082,00					1.082,00		1.082,00
	34/2025	1.082,00					1.082,00		1.082,00
Alte cheltuieli	35/2022	481,00					481,00		481,00
	35/2023	436,00					436,00		436,00
	35/2024	436,00					436,00		436,00
	35/2025	436,00					436,00		436,00
Cheltuieli de capital	36/2022	6.802,00					6.802,00		6.802,00
	36/2023	6.329,00					6.329,00		6.329,00
	36/2024	6.829,00					6.829,00		6.829,00
	36/2025	7.329,00					7.329,00		7.329,00
Operatiuni financiare (38+ 39)	**37/2022**								
	37/2023								
	37/2024								
	37/2025								
Imprumuturi acordate	38/2022								
	38/2023								
	38/2024								
	38/2025								
Rambursari de credite externe si interne	39/2022								
	39/2023								
	39/2024								
	39/2025								
Plati efectuate in anii precedenti si recuperate in anul curent	40/2022								
	40/2023								
	40/2024								
	40/2025								

Explicatii	Cod	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate din venituri proprii	Bugetul imprumuturilor externe si interne	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete (se scad)	TOTAL
A	B	1	2	3	4	5	6	7	8
Rezerve	41/2022								
	41/2023								
	41/2024								
	41/2025								
EXCEDENT/DEFICIT(01- 24)	**42/2022**	**-1.400,00**					**-1.400,00**		**-1.400,00**
	42/2023								
	42/2024								
	42/2025								

PRIMAR
LŐRINCZ Csaba

Sef Serviciu
MIHÁLY Mária Noémi

ROMÂNIA 2 JUDEȚUL HARGHITA ORAȘUL VLAHIȚA

Judetul Harghita
ORASUL VLAHITA
Formular: 11/01

Rectificat buget iulie 2022 1

BUGETUL LOCAL DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023 - 2025

- mii lei -

Explicatii	Cod	Prevederi					Estimari		
		Anuale	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
TOTAL VENITURI (00.02+ 00.15+ 00.16+ 00.17+ 45.02+ 46.02+ 47.02+ 48.02)	**00.01**	**19.092,00**	**2.929,00**	**6.275,00**	**6.063,00**	**3.825,00**	**22.000,00**	**22.500,00**	**23.000,00**
VENITURI PROPRII (00.02- 11.02- 37.02+ 00.15)	**49.90**	**6.464,00**	**961,00**	**3.376,00**	**1.424,00**	**703,00**	**10.699,00**	**12.835,00**	**13.183,00**
I. VENITURI CURENTE (00.03+ 00.12)	**00.02**	**12.230,00**	**2.304,00**	**4.770,00**	**2.891,00**	**2.265,00**	**15.400,00**	**16.363,00**	**16.730,00**
A. VENITURI FISCALE (00.04+ 06.02+ 00.09+ 00.10+ 00.11)	**00.03**	**11.775,00**	**2.237,00**	**4.442,00**	**2.850,00**	**2.246,00**	**14.270,00**	**14.883,00**	**15.250,00**
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (00.05 la 00.07)	**00.04**	**3.747,00**	**519,00**	**1.562,00**	**1.024,00**	**642,00**	**4.397,00**	**5.205,00**	**5.553,00**
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (03.02+ 04.02)	**00.06**	**3.747,00**	**519,00**	**1.562,00**	**1.024,00**	**642,00**	**4.397,00**	**5.205,00**	**5.553,00**
Impozit pe venit (03.02.17+ 03.02.18)	**03.02**	**24,00**	**5,00**	**16,00**	**2,00**	**1,00**	**40,00**	**70,00**	**70,00**
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	24,00	5,00	16,00	2,00	1,00	40,00	70,00	70,00
Cote si sume defalcate din impozitul pe venit (04.02.01 la 04.02.06)	**04.02**	**3.723,00**	**514,00**	**1.546,00**	**1.022,00**	**641,00**	**4.357,00**	**5.135,00**	**5.483,00**
Cote defalcate din impozitul pe venit	04.02.01	2.168,00	200,00	932,00	708,00	328,00	3.281,00	4.100,00	4.436,00
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1.255,00	314,00	314,00	314,00	313,00	1.076,00	1.035,00	1.047,00
Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	300,00		300,00					
A3. IMPOZITE SI TAXE PE PROPRIETATE (07.02)	**00.09**	**1.430,00**	**260,00**	**890,00**	**255,00**	**25,00**	**3.600,00**	**4.190,00**	**4.190,00**
Impozite si taxe pe proprietate (07.02.01 la 07.02.50)	**07.02**	**1.430,00**	**260,00**	**890,00**	**255,00**	**25,00**	**3.600,00**	**4.190,00**	**4.190,00**
Impozit si taxa pe cladiri (07.02.01.01+ 07.02.01.02)	07.02.01	705,00	100,00	445,00	150,00	10,00	1.750,00	1.880,00	1.880,00
Impozit pe cladiri de la persoane fizice *)	07.02.01.01	355,00	60,00	220,00	70,00	5,00	800,00	900,00	900,00
Impozit si taxa pe cladiri de la persoane juridice *)	07.02.01.02	350,00	40,00	225,00	80,00	5,00	950,00	980,00	980,00
Impozit si taxa pe teren (07.02.02.01 la 07.02.02.03)	07.02.02	725,00	160,00	445,00	105,00	15,00	1.850,00	2.310,00	2.310,00
Impozit pe terenuri de la persoane fizice *)	07.02.02.01	245,00	50,00	150,00	40,00	5,00	650,00	700,00	700,00
Impozit si taxa pe teren de la persoane juridice *)	07.02.02.02	180,00	50,00	100,00	25,00	5,00	600,00	810,00	810,00
Impozitul pe terenul din extravilan *)	07.02.02.03	300,00	60,00	195,00	40,00	5,00	600,00	800,00	800,00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (11.02+ 12.02+ 15.02+ 16.02)	**00.10**	**6.545,00**	**1.448,00**	**1.950,00**	**1.569,00**	**1.578,00**	**6.173,00**	**5.288,00**	**5.307,00**
Sume defalcate din TVA (11.02.01 la 11.02.09)	**11.02**	**5.766,00**	**1.343,00**	**1.394,00**	**1.467,00**	**1.562,00**	**4.701,00**	**3.528,00**	**3.547,00**
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3.037,00	638,00	689,00	762,00	948,00	3.062,00	3.082,00	3.101,00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2.729,00	705,00	705,00	705,00	614,00	1.639,00	446,00	446,00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (16.02.02 la 16.02.50)	**16.02**	**779,00**	**105,00**	**556,00**	**102,00**	**16,00**	**1.472,00**	**1.760,00**	**1.760,00**
Impozit pe mijloacele de transport (16.02.02.01+ 16.02.02.02)	16.02.02	695,00	90,00	510,00	85,00	10,00	1.262,00	1.500,00	1.500,00
Impozit pe mijloacele de transport detinute de persoane fizice *)	16.02.02.01	445,00	60,00	320,00	60,00	5,00	712,00	800,00	800,00
Impozit pe mijloacele de transport detinute de persoane juridice *)	16.02.02.02	250,00	30,00	190,00	25,00	5,00	550,00	700,00	700,00
Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	14,00	5,00	6,00	2,00	1,00	60,00	80,00	80,00
Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	70,00	10,00	40,00	15,00	5,00	150,00	180,00	180,00
A6. ALTE IMPOZITE SI TAXE FISCALE (18.02)	**00.11**	**53,00**	**10,00**	**40,00**	**2,00**	**1,00**	**100,00**	**200,00**	**200,00**

Explicatii	Cod	Prevederi					Estimari		
		Anuale	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Alte impozite si taxe fiscale (18.02.50)	**18.02**	**53,00**	**10,00**	**40,00**	**2,00**	**1,00**	**100,00**	**200,00**	**200,00**
Alte impozite si taxe	18.02.50	53,00	10,00	40,00	2,00	1,00	100,00	200,00	200,00
C. VENITURI NEFISCALE (00.13+ 00.14)	**00.12**	**455,00**	**67,00**	**328,00**	**41,00**	**19,00**	**1.130,00**	**1.480,00**	**1.480,00**
C1. VENITURI DIN PROPRIETATE (30.02+ 31.02)	**00.13**	**180,00**	**30,00**	**120,00**	**25,00**	**5,00**	**300,00**	**350,00**	**350,00**
Venituri din proprietate (30.02.01 la 30.02.50)	**30.02**	**180,00**	**30,00**	**120,00**	**25,00**	**5,00**	**300,00**	**350,00**	**350,00**
Venituri din concesiuni si inchirieri (30.02.05.01+ 30.02.05.30)	30.02.05	180,00	30,00	120,00	25,00	5,00	300,00	350,00	350,00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	180,00	30,00	120,00	25,00	5,00	300,00	350,00	350,00
C2. VANZARI DE BUNURI SI SERVICII (33.02+ 34.02+ 35.02+ 36.02+ 37.02)	**00.14**	**275,00**	**37,00**	**208,00**	**16,00**	**14,00**	**830,00**	**1.130,00**	**1.130,00**
Venituri din prestari de servicii si alte activitati (33.02.08 la 33.02.50)	**33.02**	**10,00**	**2,00**	**6,00**	**1,00**	**1,00**	**30,00**	**40,00**	**40,00**
Venituri din prestari de servicii	33.02.08	10,00	2,00	6,00	1,00	1,00	30,00	40,00	40,00
Venituri din taxe administrative, eliberari permise (34.02.02+ 34.02.50)	**34.02**	**25,00**	**5,00**	**17,00**	**2,00**	**1,00**	**150,00**	**200,00**	**200,00**
Taxe extrajudiciare de timbru	34.02.02	25,00	5,00	17,00	2,00	1,00	150,00	200,00	200,00
Amenzi, penalitati si confiscari (35.02.01 la 35.02.50)	**35.02**	**200,00**	**20,00**	**160,00**	**10,00**	**10,00**	**550,00**	**750,00**	**750,00**
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (35.02.01.02)	35.02.01	90,00	10,00	70,00	5,00	5,00	250,00	350,00	350,00
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	90,00	10,00	70,00	5,00	5,00	250,00	350,00	350,00
Alte amenzi, penalitati si confiscari	35.02.50	110,00	10,00	90,00	5,00	5,00	300,00	400,00	400,00
Diverse venituri (36.02.01 la 36.02.50)	**36.02**	**40,00**	**10,00**	**25,00**	**3,00**	**2,00**	**100,00**	**140,00**	**140,00**
Taxe speciale	36.02.06	25,00	8,00	15,00	1,00	1,00	70,00	90,00	90,00
Alte venituri	36.02.50	15,00	2,00	10,00	2,00	1,00	30,00	50,00	50,00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1.230,00	-230,00	-630,00	-330,00	-40,00	-6.300,00	-7.390,00	-7.970,00
Varsaminte din sectiunea de functionare	37.02.04	1.230,00	230,00	630,00	330,00	40,00	6.300,00	7.390,00	7.970,00
IV. SUBVENTII (00.18)	**00.17**	**4.532,00**	**625,00**	**1.475,00**	**2.172,00**	**260,00**	**4.500,00**	**3.837,00**	**3.770,00**
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (42.02+ 43.02)	**00.18**	**4.532,00**	**625,00**	**1.475,00**	**2.172,00**	**260,00**	**4.500,00**	**3.837,00**	**3.770,00**
Subventii de la bugetul de stat (00.19+ 00.20)	**42.02**	**4.387,00**	**625,00**	**1.475,00**	**2.172,00**	**115,00**	**4.500,00**	**3.837,00**	**3.770,00**
A. De capital (42.02.01 la 42.02.20)	**00.19**	**72,00**			**72,00**		**100,00**	**120,00**	**120,00**
Planuri si regulamente de urbanism	42.02.05	72,00			72,00		100,00	120,00	120,00
B. Curente (42.02.21 la 42.02.87)	**00.20**	**4.315,00**	**625,00**	**1.475,00**	**2.100,00**	**115,00**	**4.400,00**	**3.717,00**	**3.650,00**
Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	30,00	25,00	5,00			50,00	70,00	70,00
Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	815,00	100,00	400,00	200,00	115,00	1.000,00	1.087,00	1.300,00
Finantarea programului nationala de dezvoltare locala	42.02.65	3.465,00	500,00	1.065,00	1.900,00		3.350,00	2.560,00	2.280,00
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile FEN postaderare aferete perioadei de programare 2014- 2020****)	42.02.69	5,00		5,00					
Subventii de la alte administratii (43.02.01 la 43.02.44)	**43.02**	**145,00**				**145,00**			
Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	43.02.34	145,00				145,00			
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 (48.02.01 la 48.02.33)	**48.02**	**2.330,00**		**30,00**	**1.000,00**	**1.300,00**	**2.100,00**	**2.300,00**	**2.500,00**
Fondul European de Dezvoltare Regionala (FEDR) (48.02.01.01 la 48.02.01.03)	48.02.01	1.030,00		30,00	500,00	500,00			
Sume primite in contul platilor efectuate in anul curent	48.02.01.01	1.000,00			500,00	500,00			
Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	30,00		30,00					
Fondul European Agricol de Dezvoltare Rurala (FEADR) (48.02.04.01 la 48.02.04.03)	48.02.04	1.300,00			500,00	800,00	2.100,00	2.300,00	2.500,00
Sume primite in contul platilor efectuate in anul curent	48.02.04.01	1.300,00			500,00	800,00	2.100,00	2.300,00	2.500,00

Explicatii	Cod	Prevederi					Estimari		
		Anuale	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
VENITURILE SECTIUNII DE FUNCTIONARE (00.02+ 00.16+ 00.17+ 47.02) - TOTAL	**00.01**	**11.990,00**	**2.199,00**	**4.545,00**	**2.761,00**	**2.485,00**	**10.150,00**	**10.130,00**	**10.130,00**
VENITURI PROPRII (00.02- 11.02- 37.02- 37.02.03)	**49.90**	**7.694,00**	**1.191,00**	**4.006,00**	**1.754,00**	**743,00**	**16.999,00**	**20.225,00**	**21.153,00**
I. VENITURI CURENTE (00.03+ 00.12)	**00.02**	**11.000,00**	**2.074,00**	**4.140,00**	**2.561,00**	**2.225,00**	**9.100,00**	**8.973,00**	**8.760,00**
A. VENITURI FISCALE (00.04+ 06.02+ 00.09+ 00.10+ 00.11)	**00.03**	**11.775,00**	**2.237,00**	**4.442,00**	**2.850,00**	**2.246,00**	**14.270,00**	**14.883,00**	**15.250,00**
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (00.05 la 00.07)	**00.04**	**3.747,00**	**519,00**	**1.562,00**	**1.024,00**	**642,00**	**4.397,00**	**5.205,00**	**5.553,00**
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (03.02+ 04.02)	**00.06**	**3.747,00**	**519,00**	**1.562,00**	**1.024,00**	**642,00**	**4.397,00**	**5.205,00**	**5.553,00**
Impozit pe venit (03.02.17+ 03.02.18)	**03.02**	**24,00**	**5,00**	**16,00**	**2,00**	**1,00**	**40,00**	**70,00**	**70,00**
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	24,00	5,00	16,00	2,00	1,00	40,00	70,00	70,00
Cote si sume defalcate din impozitul pe venit (04.02.01 la 04.02.06)	**04.02**	**3.723,00**	**514,00**	**1.546,00**	**1.022,00**	**641,00**	**4.357,00**	**5.135,00**	**5.483,00**
Cote defalcate din impozitul pe venit	04.02.01	2.168,00	200,00	932,00	708,00	328,00	3.281,00	4.100,00	4.436,00
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1.255,00	314,00	314,00	314,00	313,00	1.076,00	1.035,00	1.047,00
Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	300,00		300,00					
A3. IMPOZITE SI TAXE PE PROPRIETATE (07.02)	**00.09**	**1.430,00**	**260,00**	**890,00**	**255,00**	**25,00**	**3.600,00**	**4.190,00**	**4.190,00**
Impozite si taxe pe proprietate (07.02.01 la 07.02.50)	**07.02**	**1.430,00**	**260,00**	**890,00**	**255,00**	**25,00**	**3.600,00**	**4.190,00**	**4.190,00**
Impozit si taxa pe cladiri (07.02.01.01+ 07.02.01.02)	07.02.01	705,00	100,00	445,00	150,00	10,00	1.750,00	1.880,00	1.880,00
Impozit pe cladiri de la persoane fizice *)	07.02.01.01	355,00	60,00	220,00	70,00	5,00	800,00	900,00	900,00
Impozit si taxa pe cladiri de la persoane juridice *)	07.02.01.02	350,00	40,00	225,00	80,00	5,00	950,00	980,00	980,00
Impozit si taxa pe teren (07.02.02.01 la 07.02.02.03)	07.02.02	725,00	160,00	445,00	105,00	15,00	1.850,00	2.310,00	2.310,00
Impozit pe terenuri de la persoane fizice *)	07.02.02.01	245,00	50,00	150,00	40,00	5,00	650,00	700,00	700,00
Impozit si taxa pe teren de la persoane juridice *)	07.02.02.02	180,00	50,00	100,00	25,00	5,00	600,00	810,00	810,00
Impozitul pe terenul din extravilan *)	07.02.02.03	300,00	60,00	195,00	40,00	5,00	600,00	800,00	800,00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (11.02+ 12.02+ 15.02+ 16.02)	**00.10**	**6.545,00**	**1.448,00**	**1.950,00**	**1.569,00**	**1.578,00**	**6.173,00**	**5.288,00**	**5.307,00**
Sume defalcate din TVA (11.02.01 la 11.02.09)	**11.02**	**5.766,00**	**1.343,00**	**1.394,00**	**1.467,00**	**1.562,00**	**4.701,00**	**3.528,00**	**3.547,00**
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3.037,00	638,00	689,00	762,00	948,00	3.062,00	3.082,00	3.101,00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2.729,00	705,00	705,00	705,00	614,00	1.639,00	446,00	446,00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (16.02.02 la 16.02.50)	**16.02**	**779,00**	**105,00**	**556,00**	**102,00**	**16,00**	**1.472,00**	**1.760,00**	**1.760,00**
Impozit pe mijloacele de transport (16.02.02.01+ 16.02.02.02)	16.02.02	695,00	90,00	510,00	85,00	10,00	1.262,00	1.500,00	1.500,00
Impozit pe mijloacele de transport detinute de persoane fizice *)	16.02.02.01	445,00	60,00	320,00	60,00	5,00	712,00	800,00	800,00
Impozit pe mijloacele de transport detinute de persoane juridice *)	16.02.02.02	250,00	30,00	190,00	25,00	5,00	550,00	700,00	700,00
Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	14,00	5,00	6,00	2,00	1,00	60,00	80,00	80,00
Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	70,00	10,00	40,00	15,00	5,00	150,00	180,00	180,00
A6. ALTE IMPOZITE SI TAXE FISCALE (18.02)	**00.11**	**53,00**	**10,00**	**40,00**	**2,00**	**1,00**	**100,00**	**200,00**	**200,00**
Alte impozite si taxe fiscale (18.02.50)	**18.02**	**53,00**	**10,00**	**40,00**	**2,00**	**1,00**	**100,00**	**200,00**	**200,00**
Alte impozite si taxe	18.02.50	53,00	10,00	40,00	2,00	1,00	100,00	200,00	200,00
C. VENITURI NEFISCALE (00.13+ 00.14)	**00.12**	**-775,00**	**-163,00**	**-302,00**	**-289,00**	**-21,00**	**-5.170,00**	**-5.910,00**	**-6.490,00**
C1. VENITURI DIN PROPRIETATE (30.02+ 31.02)	**00.13**	**180,00**	**30,00**	**120,00**	**25,00**	**5,00**	**300,00**	**350,00**	**350,00**
Venituri din proprietate (30.02.01 la 30.02.50)	**30.02**	**180,00**	**30,00**	**120,00**	**25,00**	**5,00**	**300,00**	**350,00**	**350,00**
Venituri din concesiuni si inchirieri (30.02.05.01+ 30.02.05.30)	30.02.05	180,00	30,00	120,00	25,00	5,00	300,00	350,00	350,00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	180,00	30,00	120,00	25,00	5,00	300,00	350,00	350,00

Explicatii	Cod	Prevederi					Estimari		
		Anuale	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
C2. VANZARI DE BUNURI SI SERVICII (33.02+ 34.02+ 35.02+ 36.02+ 37.02)	**00.14**	**-955,00**	**-193,00**	**-422,00**	**-314,00**	**-26,00**	**-5.470,00**	**-6.260,00**	**-6.840,00**
Venituri din prestari de servicii si alte activitati (33.02.08 la 33.02.50)	**33.02**	**10,00**	**2,00**	**6,00**	**1,00**	**1,00**	**30,00**	**40,00**	**40,00**
Venituri din prestari de servicii	33.02.08	10,00	2,00	6,00	1,00	1,00	30,00	40,00	40,00
Venituri din taxe administrative, eliberari permise (34.02.02+ 34.02.50)	**34.02**	**25,00**	**5,00**	**17,00**	**2,00**	**1,00**	**150,00**	**200,00**	**200,00**
Taxe extrajudiciare de timbru	34.02.02	25,00	5,00	17,00	2,00	1,00	150,00	200,00	200,00
Amenzi, penalitati si confiscari (35.02.01 la 35.02.50)	**35.02**	**200,00**	**20,00**	**160,00**	**10,00**	**10,00**	**550,00**	**750,00**	**750,00**
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (35.02.01.02)	35.02.01	90,00	10,00	70,00	5,00	5,00	250,00	350,00	350,00
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	90,00	10,00	70,00	5,00	5,00	250,00	350,00	350,00
Alte amenzi, penalitati si confiscari	35.02.50	110,00	10,00	90,00	5,00	5,00	300,00	400,00	400,00
Diverse venituri (36.02.01 la 36.02.50)	**36.02**	**40,00**	**10,00**	**25,00**	**3,00**	**2,00**	**100,00**	**140,00**	**140,00**
Taxe speciale	36.02.06	25,00	8,00	15,00	1,00	1,00	70,00	90,00	90,00
Alte venituri	36.02.50	15,00	2,00	10,00	2,00	1,00	30,00	50,00	50,00
Transferuri voluntare, altele decat subventiile (37.02.01 la 37.02.50)	**37.02**	**-1.230,00**	**-230,00**	**-630,00**	**-330,00**	**-40,00**	**-6.300,00**	**-7.390,00**	**-7.970,00**
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1.230,00	-230,00	-630,00	-330,00	-40,00	-6.300,00	-7.390,00	-7.970,00
IV. SUBVENTII (00.18)	**00.17**	**990,00**	**125,00**	**405,00**	**200,00**	**260,00**	**1.050,00**	**1.157,00**	**1.370,00**
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (42.02+ 43.02)	**00.18**	**990,00**	**125,00**	**405,00**	**200,00**	**260,00**	**1.050,00**	**1.157,00**	**1.370,00**
Subventii de la bugetul de stat (00.20)	**42.02**	**845,00**	**125,00**	**405,00**	**200,00**	**115,00**	**1.050,00**	**1.157,00**	**1.370,00**
B. Curente (cod) (42.02.21 la 42.02.86)	**00.20**	**845,00**	**125,00**	**405,00**	**200,00**	**115,00**	**1.050,00**	**1.157,00**	**1.370,00**
Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	30,00	25,00	5,00			50,00	70,00	70,00
Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	815,00	100,00	400,00	200,00	115,00	1.000,00	1.087,00	1.300,00
Subventii de la alte administratii (43.02.01 la 43.02.41)	**43.02**	**145,00**				**145,00**			
Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	43.02.34	145,00				145,00			
VENITURILE SECTIUNII DE DEZVOLTARE (00.02+ 00.15+ 00.16+ 00.17+ 45.02+ 46.02+ 48.02) - TOTAL	**00.01**	**7.102,00**	**730,00**	**1.730,00**	**3.302,00**	**1.340,00**	**11.850,00**	**12.370,00**	**12.870,00**
VENITURI CURENTE (00.03+ 00.12)	**00.02**	**1.230,00**	**230,00**	**630,00**	**330,00**	**40,00**	**6.300,00**	**7.390,00**	**7.970,00**
VENITURI NEFISCALE (00.14)	**00.12**	**1.230,00**	**230,00**	**630,00**	**330,00**	**40,00**	**6.300,00**	**7.390,00**	**7.970,00**
C2. VANZARI DE BUNURI SI SERVICII (36.02+ 37.02)	**00.14**	**1.230,00**	**230,00**	**630,00**	**330,00**	**40,00**	**6.300,00**	**7.390,00**	**7.970,00**
Transferuri voluntare, altele decat subventiile (37.02.04+ 37.02.05)	**37.02**	**1.230,00**	**230,00**	**630,00**	**330,00**	**40,00**	**6.300,00**	**7.390,00**	**7.970,00**
Varsaminte din sectiunea de functionare	37.02.04	1.230,00	230,00	630,00	330,00	40,00	6.300,00	7.390,00	7.970,00
IV. SUBVENTII (00.18)	**00.17**	**3.542,00**	**500,00**	**1.070,00**	**1.972,00**		**3.450,00**	**2.680,00**	**2.400,00**
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (42.02+ 43.02)	**00.18**	**3.542,00**	**500,00**	**1.070,00**	**1.972,00**		**3.450,00**	**2.680,00**	**2.400,00**
Subventii de la bugetul de stat (00.19+ 00.20)	**42.02**	**3.542,00**	**500,00**	**1.070,00**	**1.972,00**		**3.450,00**	**2.680,00**	**2.400,00**
A. De capital (42.02.01 la 42.02.20)	**00.19**	**72,00**			**72,00**		**100,00**	**120,00**	**120,00**
Planuri si regulamente de urbanism	42.02.05	72,00			72,00		100,00	120,00	120,00
B. Curente (42.02.29 la 42.02.87)	**00.20**	**3.470,00**	**500,00**	**1.070,00**	**1.900,00**		**3.350,00**	**2.560,00**	**2.280,00**
Finantarea programului nationala de dezvoltare locala	42.02.65	3.465,00	500,00	1.065,00	1.900,00		3.350,00	2.560,00	2.280,00
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile FEN postaderare aferete perioadei de programare 2014- 2020****)	42.02.69	5,00		5,00					
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 (48.02.01 la 48.02.33)	**48.02**	**2.330,00**		**30,00**	**1.000,00**	**1.300,00**	**2.100,00**	**2.300,00**	**2.500,00**
Fondul European de Dezvoltare Regionala (FEDR) (48.02.01.01 la 48.02.01.03)	48.02.01	1.030,00		30,00	500,00	500,00			

Explicatii	Cod	Prevederi					Estimari		
		Anuale	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Sume primite in contul platilor efectuate in anul curent	48.02.01.01	1.000,00			500,00	500,00			
Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	30,00		30,00					
Fondul European Agricol de Dezvoltare Rurala (FEADR) (48.02.04.01 la 48.02.04.03)	48.02.04	1.300,00			500,00	800,00	2.100,00	2.300,00	2.500,00
Sume primite in contul platilor efectuate in anul curent	48.02.04.01	1.300,00			500,00	800,00	2.100,00	2.300,00	2.500,00

PRIMAR
LŐRINCZ Csaba

Sef Serviciu
MIHÁLY Mária Noémi

ROMÂNIA 2 JUDEȚUL HARGHITA ORAȘUL VLAHIȚA

Judetul Harghita
ORASUL VLAHITA
Formular: 11/01

Rectificat buget iulie 2022 1

BUGETUL LOCAL DETALIAT LA CHELTUIELI
PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023 - 2025

- mii lei -

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
TOTAL CHELTUIELI (50.02+ 59.02+ 63.02+ 69.02+ 79.02)	**49.02**	**20.492,00**		**4.346,00**	**6.275,00**	**6.060,00**	**3.811,00**	**22.000,00**	**22.500,00**	**23.000,00**
CHELTUIELI CURENTE	*01*	*13.690,00*		*3.246,00*	*4.025,00*	*3.770,00*	*2.649,00*	*15.671,00*	*15.671,00*	*15.671,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*6.377,00*		*1.589,00*	*1.688,00*	*1.553,00*	*1.547,00*	*5.846,00*	*5.846,00*	*5.846,00*
Cheltuieli salariale in bani	*10.01*	*6.148,00*		*1.547,30*	*1.566,70*	*1.518,20*	*1.515,80*	*5.663,00*	*5.663,00*	*5.663,00*
Salarii de baza	*10.01.01*	*5.171,70*		*1.285,40*	*1.303,80*	*1.307,10*	*1.275,40*	*5.208,70*	*5.208,70*	*5.208,70*
Sporuri pentru conditii de munca	*10.01.05*	*30,00*		*10,80*	*7,10*	*6,40*	*5,70*	*30,00*	*30,00*	*30,00*
Indemnizatii platite unor persoane din afara unitatii	*10.01.12*	*207,00*		*50,00*	*50,00*	*50,00*	*57,00*	*203,00*	*203,00*	*203,00*
Indemnizatii de hrana	*10.01.17*	*239,30*		*61,10*	*55,80*	*64,70*	*57,70*	*221,30*	*221,30*	*221,30*
Alte drepturi salariale in bani	*10.01.30*	*500,00*		*140,00*	*150,00*	*90,00*	*120,00*			
Cheltuieli salariale in natura	*10.02*	*86,70*			*86,70*			*46,70*	*46,70*	*46,70*
Tichete de vacanta	*10.02.06*	*86,70*			*86,70*			*46,70*	*46,70*	*46,70*
Contributii	*10.03*	*142,30*		*41,70*	*34,60*	*34,80*	*31,20*	*136,30*	*136,30*	*136,30*
Contributia asiguratorie pentru munca	*10.03.07*	*142,30*		*41,70*	*34,60*	*34,80*	*31,20*	*136,30*	*136,30*	*136,30*
TITLUL II BUNURI SI SERVICII	*20*	*3.785,00*		*841,00*	*1.077,00*	*1.221,00*	*646,00*	*3.503,00*	*3.503,00*	*3.503,00*
Bunuri si servicii	*20.01*	*1.718,20*		*545,70*	*469,60*	*411,80*	*291,10*	*1.693,00*	*1.693,00*	*1.693,00*
Furnituri de birou	*20.01.01*	*72,60*		*12,70*	*14,00*	*34,50*	*11,40*	*51,00*	*51,00*	*51,00*
Materiale pentru curatenie	*20.01.02*	*32,50*		*9,30*	*6,60*	*10,70*	*5,90*	*32,00*	*32,00*	*32,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*713,20*		*326,90*	*215,60*	*104,60*	*66,10*	*743,00*	*744,00*	*744,00*
Apa, canal si salubritate	*20.01.04*	*38,70*		*9,80*	*14,50*	*12,10*	*2,30*	*39,00*	*39,00*	*39,00*
Carburanti si lubrifianti	*20.01.05*	*152,00*		*38,00*	*45,00*	*45,00*	*24,00*	*120,00*	*119,00*	*119,00*
Piese de schimb	*20.01.06*	*53,00*		*18,00*	*8,00*	*23,00*	*4,00*	*30,00*	*30,00*	*30,00*
Transport	*20.01.07*	*66,00*		*20,00*	*20,00*	*6,00*	*20,00*	*67,00*	*67,00*	*67,00*
Posta, telecomunicatii, radio, tv, internet	*20.01.08*	*70,40*		*19,10*	*22,10*	*25,50*	*3,70*	*66,00*	*66,00*	*66,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*335,00*		*81,00*	*83,00*	*89,00*	*82,00*	*361,00*	*361,00*	*361,00*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*184,80*		*10,90*	*40,80*	*61,40*	*71,70*	*184,00*	*184,00*	*184,00*
Reparatii curente	*20.02*	*463,00*		*41,50*	*182,50*	*204,00*	*35,00*	*385,00*	*385,00*	*385,00*
Medicamente si materiale sanitare	*20.04*	*14,80*		*1,30*	*5,00*	*8,00*	*0,50*	*15,00*	*15,00*	*15,00*
Materiale sanitare	*20.04.02*	*1,00*				*1,00*		*1,00*	*1,00*	*1,00*
Dezinfectanti	*20.04.04*	*13,80*		*1,30*	*5,00*	*7,00*	*0,50*	*14,00*	*14,00*	*14,00*
Bunuri de natura obiectelor de inventar	*20.05*	*177,20*		*13,00*	*33,00*	*56,80*	*74,40*	*183,00*	*183,00*	*183,00*
Uniforme si echipament	*20.05.01*	*0,70*					*0,70*	*1,00*	*1,00*	*1,00*
Alte obiecte de inventar	*20.05.30*	*176,50*		*13,00*	*33,00*	*56,80*	*73,70*	*182,00*	*182,00*	*182,00*
Deplasari, detasari, transferari	*20.06*	*17,00*		*5,00*	*5,40*	*5,10*	*1,50*	*22,00*	*22,00*	*22,00*
Deplasari interne, detasari, transferari	*20.06.01*	*17,00*		*5,00*	*5,40*	*5,10*	*1,50*	*22,00*	*22,00*	*22,00*
Carti, publicatii si materiale documentare	*20.11*	*24,00*		*6,00*	*7,00*	*5,00*	*6,00*	*24,00*	*24,00*	*24,00*
Pregatire profesionala	*20.13*	*34,80*		*3,00*	*23,50*	*7,30*	*1,00*	*36,00*	*36,00*	*36,00*
Protectia muncii	*20.14*	*10,00*		*10,00*				*11,00*	*11,00*	*11,00*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	*20.19*	*174,00*		*45,00*	*44,00*	*42,00*	*43,00*	*135,00*	*135,00*	*135,00*
Alte cheltuieli	*20.30*	*1.152,00*		*170,50*	*307,00*	*481,00*	*193,50*	*999,00*	*999,00*	*999,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*1.152,00*		*170,50*	*307,00*	*481,00*	*193,50*	*999,00*	*999,00*	*999,00*
TITLUL V FONDURI DE REZERVA	*50*	*40,00*			*20,00*	*20,00*		*40,00*	*40,00*	*40,00*
Fond de rezerva bugetara la dispozitia autoritatilor locale	*50.04*	*40,00*			*20,00*	*20,00*		*40,00*	*40,00*	*40,00*
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	*51*	*61,00*		*17,00*	*17,00*	*16,00*	*11,00*	*58,00*	*58,00*	*58,00*
Transferuri curente	*51.01*	*61,00*		*17,00*	*17,00*	*16,00*	*11,00*	*58,00*	*58,00*	*58,00*
Transferuri catre institutii publice	*51.01.01*	*40,00*		*11,00*	*11,00*	*10,00*	*8,00*	*40,00*	*40,00*	*40,00*
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	*51.01.15*	*21,00*		*6,00*	*6,00*	*6,00*	*3,00*	*18,00*	*18,00*	*18,00*
TITLUL IX ASISTENTA SOCIALA	*57*	*1.246,00*		*302,00*	*294,00*	*305,00*	*345,00*	*1.082,00*	*1.082,00*	*1.082,00*
Ajutoare sociale	*57.02*	*1.246,00*		*302,00*	*294,00*	*305,00*	*345,00*	*1.082,00*	*1.082,00*	*1.082,00*
Ajutoare sociale in numerar	*57.02.01*	*1.241,00*		*299,00*	*292,00*	*305,00*	*345,00*	*1.052,00*	*1.052,00*	*1.052,00*
Tichete de cresa si tichete sociale pentru gradinita	*57.02.03*	*5,00*		*3,00*	*2,00*			*30,00*	*30,00*	*30,00*
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	*58*	*1.700,00*		*400,00*	*800,00*	*500,00*		*4.706,00*	*4.706,00*	*4.706,00*
Programe din Fondul European de Dezvoltare Regionala (FEDR)	*58.01*	*1.150,00*		*100,00*	*650,00*	*400,00*		*1.956,00*	*1.956,00*	*1.956,00*
Finantarea nationala	*58.01.01*	*1.150,00*		*100,00*	*650,00*	*400,00*		*1.956,00*	*1.956,00*	*1.956,00*
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	*58.04*	*550,00*		*300,00*	*150,00*	*100,00*		*2.750,00*	*2.750,00*	*2.750,00*
Finantare externa nerambursabila	*58.04.02*	*550,00*		*300,00*	*150,00*	*100,00*		*2.750,00*	*2.750,00*	*2.750,00*
TITLUL XI ALTE CHELTUIELI	*59*	*481,00*		*97,00*	*129,00*	*155,00*	*100,00*	*436,00*	*436,00*	*436,00*
Burse	*59.01*	*266,00*		*56,00*	*61,00*	*67,00*	*82,00*	*266,00*	*266,00*	*266,00*
Asociatii si fundatii	*59.11*	*120,00*			*50,00*	*70,00*		*85,00*	*85,00*	*85,00*
Sume aferente persoanelor cu handicap neincadrate	*59.40*	*95,00*		*41,00*	*18,00*	*18,00*	*18,00*	*85,00*	*85,00*	*85,00*
CHELTUIELI DE CAPITAL	*70*	*6.802,00*		*1.100,00*	*2.250,00*	*2.290,00*	*1.162,00*	*6.329,00*	*6.829,00*	*7.329,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*6.802,00*		*1.100,00*	*2.250,00*	*2.290,00*	*1.162,00*	*6.329,00*	*6.829,00*	*7.329,00*
Active fixe	*71.01*	*6.802,00*		*1.100,00*	*2.250,00*	*2.290,00*	*1.162,00*	*6.329,00*	*6.829,00*	*7.329,00*
Constructii	*71.01.01*	*3.050,00*		*500,00*	*1.030,00*	*1.020,00*	*500,00*	*3.936,00*	*4.436,00*	*4.936,00*
Alte active fixe	*71.01.30*	*3.752,00*		*600,00*	*1.220,00*	*1.270,00*	*662,00*	*2.393,00*	*2.393,00*	*2.393,00*
Partea I- a SERVICII PUBLICE GENERALE (51.02+ 54.02+ 55.02+ 56.02)	**50.02**	**3.649,00**		**881,00**	**1.009,00**	**952,00**	**807,00**	**3.901,00**	**3.900,00**	**3.900,00**
Autoritati publice si actiuni externe (51.02.01)	**51.02**	**3.320,00**		**809,00**	**897,00**	**866,00**	**748,00**	**3.580,00**	**3.579,00**	**3.579,00**
CHELTUIELI CURENTE	*01*	*3.260,00*		*809,00*	*857,00*	*846,00*	*748,00*	*3.200,00*	*3.199,00*	*3.199,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*2.740,00*		*680,00*	*720,00*	*680,00*	*660,00*	*2.709,00*	*2.709,00*	*2.709,00*
Cheltuieli salariale in bani	*10.01*	*2.635,00*		*659,00*	*665,00*	*665,00*	*646,00*	*2.650,00*	*2.650,00*	*2.650,00*
Salarii de baza	*10.01.01*	*2.323,00*		*579,00*	*590,00*	*585,00*	*569,00*	*2.360,00*	*2.360,00*	*2.360,00*
Indemnizatii platite unor persoane din afara unitatii	*10.01.12*	*197,00*		*50,00*	*50,00*	*50,00*	*47,00*	*193,00*	*193,00*	*193,00*
Indemnizatii de hrana	*10.01.17*	*115,00*		*30,00*	*25,00*	*30,00*	*30,00*	*97,00*	*97,00*	*97,00*
Cheltuieli salariale in natura	*10.02*	*40,00*			*40,00*					
Tichete de vacanta	*10.02.06*	*40,00*			*40,00*					
Contributii	*10.03*	*65,00*		*21,00*	*15,00*	*15,00*	*14,00*	*59,00*	*59,00*	*59,00*
Contributia asiguratorie pentru munca	*10.03.07*	*65,00*		*21,00*	*15,00*	*15,00*	*14,00*	*59,00*	*59,00*	*59,00*
TITLUL II BUNURI SI SERVICII	*20*	*425,00*		*88,00*	*119,00*	*148,00*	*70,00*	*406,00*	*405,00*	*405,00*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Bunuri si servicii	*20.01*	*180,00*		*42,00*	*53,00*	*62,00*	*23,00*	*134,00*	*133,00*	*133,00*
Furnituri de birou	*20.01.01*	*49,00*		*6,00*	*9,00*	*28,00*	*6,00*	*27,00*	*27,00*	*27,00*
Materiale pentru curatenie	*20.01.02*	*6,00*		*1,00*	*1,00*	*2,00*	*2,00*	*6,00*	*6,00*	*6,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*58,00*		*20,00*	*23,00*	*10,00*	*5,00*	*50,00*	*50,00*	*50,00*
Apa, canal si salubritate	*20.01.04*	*4,00*		*2,00*	*1,00*	*1,00*		*4,00*	*4,00*	*4,00*
Carburanti si lubrifianti	*20.01.05*	*19,00*		*4,00*	*8,00*	*3,00*	*4,00*	*17,00*	*16,00*	*16,00*
Posta, telecomunicatii, radio, tv, internet	*20.01.08*	*36,00*		*8,00*	*10,00*	*17,00*	*1,00*	*27,00*	*27,00*	*27,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*8,00*		*1,00*	*1,00*	*1,00*	*5,00*	*3,00*	*3,00*	*3,00*
Reparatii curente	*20.02*	*7,00*		*2,00*	*2,00*	*3,00*		*12,00*	*12,00*	*12,00*
Bunuri de natura obiectelor de inventar	*20.05*	*25,00*		*2,00*	*3,00*	*15,00*	*5,00*	*28,00*	*28,00*	*28,00*
Alte obiecte de inventar	*20.05.30*	*25,00*		*2,00*	*3,00*	*15,00*	*5,00*	*28,00*	*28,00*	*28,00*
Deplasari, detasari, transferari	*20.06*	*5,00*		*1,00*	*1,00*	*2,00*	*1,00*	*9,00*	*9,00*	*9,00*
Deplasari interne, detasari, transferari	*20.06.01*	*5,00*		*1,00*	*1,00*	*2,00*	*1,00*	*9,00*	*9,00*	*9,00*
Carti, publicatii si materiale documentare	*20.11*	*13,00*		*4,00*	*5,00*	*3,00*	*1,00*	*13,00*	*13,00*	*13,00*
Pregatire profesionala	*20.13*	*20,00*		*2,00*	*15,00*	*3,00*		*23,00*	*23,00*	*23,00*
Alte cheltuieli	*20.30*	*175,00*		*35,00*	*40,00*	*60,00*	*40,00*	*187,00*	*187,00*	*187,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*175,00*		*35,00*	*40,00*	*60,00*	*40,00*	*187,00*	*187,00*	*187,00*
TITLUL XI ALTE CHELTUIELI	*59*	*95,00*		*41,00*	*18,00*	*18,00*	*18,00*	*85,00*	*85,00*	*85,00*
Sume aferente persoanelor cu handicap neincadrate	*59.40*	*95,00*		*41,00*	*18,00*	*18,00*	*18,00*	*85,00*	*85,00*	*85,00*
CHELTUIELI DE CAPITAL	*70*	*60,00*			*40,00*	*20,00*		*380,00*	*380,00*	*380,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*60,00*			*40,00*	*20,00*		*380,00*	*380,00*	*380,00*
Active fixe	*71.01*	*60,00*			*40,00*	*20,00*		*380,00*	*380,00*	*380,00*
Constructii	*71.01.01*	*50,00*			*30,00*	*20,00*		*334,00*	*334,00*	*334,00*
Alte active fixe	*71.01.30*	*10,00*			*10,00*			*46,00*	*46,00*	*46,00*
Autoritati executive si legislative (51.02.01.03)	51.02.01	3.320,00		809,00	897,00	866,00	748,00	3.580,00	3.579,00	3.579,00
Autoritati executive	51.02.01.03	3.320,00		809,00	897,00	866,00	748,00	3.580,00	3.579,00	3.579,00
Alte servicii publice generale (54.02.05 la 54.02.50)	**54.02**	**308,00**		**66,00**	**106,00**	**80,00**	**56,00**	**303,00**	**303,00**	**303,00**
CHELTUIELI CURENTE	*01*	*308,00*		*66,00*	*106,00*	*80,00*	*56,00*	*303,00*	*303,00*	*303,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*223,00*		*55,00*	*60,00*	*54,00*	*54,00*	*223,00*	*223,00*	*223,00*
Cheltuieli salariale in bani	*10.01*	*213,60*		*53,50*	*54,60*	*52,70*	*52,80*	*213,60*	*213,60*	*213,60*
Salarii de baza	*10.01.01*	*201,60*		*50,40*	*52,00*	*49,40*	*49,80*	*201,60*	*201,60*	*201,60*
Indemnizatii de hrana	*10.01.17*	*12,00*		*3,10*	*2,60*	*3,30*	*3,00*	*12,00*	*12,00*	*12,00*
Cheltuieli salariale in natura	*10.02*	*4,40*			*4,40*			*4,40*	*4,40*	*4,40*
Tichete de vacanta	*10.02.06*	*4,40*			*4,40*			*4,40*	*4,40*	*4,40*
Contributii	*10.03*	*5,00*		*1,50*	*1,00*	*1,30*	*1,20*	*5,00*	*5,00*	*5,00*
Contributia asiguratorie pentru munca	*10.03.07*	*5,00*		*1,50*	*1,00*	*1,30*	*1,20*	*5,00*	*5,00*	*5,00*
TITLUL II BUNURI SI SERVICII	*20*	*45,00*		*11,00*	*26,00*	*6,00*	*2,00*	*40,00*	*40,00*	*40,00*
Bunuri si servicii	*20.01*	*18,00*		*5,50*	*4,50*	*6,00*	*2,00*	*19,00*	*19,00*	*19,00*
Furnituri de birou	*20.01.01*	*2,00*		*1,00*		*1,00*		*2,00*	*2,00*	*2,00*
Materiale pentru curatenie	*20.01.02*	*1,00*		*0,50*		*0,50*		*1,00*	*1,00*	*1,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*4,00*		*1,00*	*1,00*	*1,00*	*1,00*	*4,00*	*4,00*	*4,00*
Posta, telecomunicatii, radio, tv, internet	*20.01.08*	*11,00*		*3,00*	*3,50*	*3,50*	*1,00*	*12,00*	*12,00*	*12,00*
Bunuri de natura obiectelor de inventar	*20.05*	*5,00*		*3,00*	*2,00*			*5,00*	*5,00*	*5,00*
Alte obiecte de inventar	*20.05.30*	*5,00*		*3,00*	*2,00*			*5,00*	*5,00*	*5,00*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
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*
Pregatire profesionala	*20.13*	*1,50*			*1,50*					
Alte cheltuieli	*20.30*	*20,00*		*2,00*	*18,00*			*15,00*	*15,00*	*15,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*20,00*		*2,00*	*18,00*			*15,00*	*15,00*	*15,00*
TITLUL V FONDURI DE REZERVA	*50*	*40,00*			*20,00*	*20,00*		*40,00*	*40,00*	*40,00*
Fond de rezerva bugetara la dispozitia autoritatilor locale	*50.04*	*40,00*			*20,00*	*20,00*		*40,00*	*40,00*	*40,00*
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	40,00			20,00	20,00		40,00	40,00	40,00
Servicii publice comunitare de evidenta a persoanelor	54.02.10	253,00		66,00	71,00	60,00	56,00	253,00	253,00	253,00
Alte servicii publice generale	54.02.50	15,00			15,00			10,00	10,00	10,00
Transferuri cu caracter general intre diferite nivele ale administratiei (56.02.06 la 56.02.09)	**56.02**	**21,00**		**6,00**	**6,00**	**6,00**	**3,00**	**18,00**	**18,00**	**18,00**
CHELTUIELI CURENTE	*01*	*21,00*		*6,00*	*6,00*	*6,00*	*3,00*	*18,00*	*18,00*	*18,00*
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	*51*	*21,00*		*6,00*	*6,00*	*6,00*	*3,00*	*18,00*	*18,00*	*18,00*
Transferuri curente	*51.01*	*21,00*		*6,00*	*6,00*	*6,00*	*3,00*	*18,00*	*18,00*	*18,00*
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	*51.01.15*	*21,00*		*6,00*	*6,00*	*6,00*	*3,00*	*18,00*	*18,00*	*18,00*
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	56.02.07	21,00		6,00	6,00	6,00	3,00	18,00	18,00	18,00
Partea a II- a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+ 61.02)	**59.02**	**973,00**		**257,00**	**266,00**	**206,00**	**244,00**	**410,00**	**411,00**	**411,00**
Ordine publica si siguranta nationala (61.02.03 la 61.02.50)	**61.02**	**973,00**		**257,00**	**266,00**	**206,00**	**244,00**	**410,00**	**411,00**	**411,00**
CHELTUIELI CURENTE	*01*	*973,00*		*257,00*	*266,00*	*206,00*	*244,00*	*410,00*	*411,00*	*411,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*775,00*		*208,00*	*220,00*	*160,00*	*187,00*	*275,00*	*275,00*	*275,00*
Cheltuieli salariale in bani	*10.01*	*760,70*		*206,00*	*211,20*	*158,40*	*185,10*	*260,70*	*260,70*	*260,70*
Salarii de baza	*10.01.01*	*213,70*		*55,60*	*52,10*	*58,70*	*47,30*	*213,70*	*213,70*	*213,70*
Sporuri pentru conditii de munca	*10.01.05*	*18,00*		*5,10*	*4,10*	*4,40*	*4,40*	*18,00*	*18,00*	*18,00*
Indemnizatii platite unor persoane din afara unitatii	*10.01.12*	*10,00*					*10,00*	*10,00*	*10,00*	*10,00*
Indemnizatii de hrana	*10.01.17*	*19,00*		*5,30*	*5,00*	*5,30*	*3,40*	*19,00*	*19,00*	*19,00*
Alte drepturi salariale in bani	*10.01.30*	*500,00*		*140,00*	*150,00*	*90,00*	*120,00*			
Cheltuieli salariale in natura	*10.02*	*7,30*			*7,30*			*7,30*	*7,30*	*7,30*
Tichete de vacanta	*10.02.06*	*7,30*			*7,30*			*7,30*	*7,30*	*7,30*
Contributii	*10.03*	*7,00*		*2,00*	*1,50*	*1,60*	*1,90*	*7,00*	*7,00*	*7,00*
Contributia asiguratorie pentru munca	*10.03.07*	*7,00*		*2,00*	*1,50*	*1,60*	*1,90*	*7,00*	*7,00*	*7,00*
TITLUL II BUNURI SI SERVICII	*20*	*198,00*		*49,00*	*46,00*	*46,00*	*57,00*	*135,00*	*136,00*	*136,00*
Bunuri si servicii	*20.01*	*53,00*		*19,00*	*13,00*	*9,00*	*12,00*	*42,00*	*43,00*	*43,00*
Materiale pentru curatenie	*20.01.02*	*1,00*		*0,50*	*0,50*			*1,00*	*1,00*	*1,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*22,00*		*11,00*	*6,00*	*1,00*	*4,00*	*15,00*	*16,00*	*16,00*
Carburanti si lubrifianti	*20.01.05*	*17,00*		*5,00*	*4,00*	*5,00*	*3,00*	*19,00*	*19,00*	*19,00*
Posta, telecomunicatii, radio, tv, internet	*20.01.08*	*1,00*		*0,50*	*0,50*			*1,00*	*1,00*	*1,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*12,00*		*2,00*	*2,00*	*3,00*	*5,00*	*6,00*	*6,00*	*6,00*
Bunuri de natura obiectelor de inventar	*20.05*	*18,00*		*2,00*			*16,00*	*14,00*	*14,00*	*14,00*
Alte obiecte de inventar	*20.05.30*	*18,00*		*2,00*			*16,00*	*14,00*	*14,00*	*14,00*
Alte cheltuieli	*20.30*	*127,00*		*28,00*	*33,00*	*37,00*	*29,00*	*79,00*	*79,00*	*79,00*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*127,00*		*28,00*	*33,00*	*37,00*	*29,00*	*79,00*	*79,00*	*79,00*
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	373,00		92,00	91,00	91,00	99,00	360,00	361,00	361,00
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	600,00		165,00	175,00	115,00	145,00	50,00	50,00	50,00
Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.02+ 66.02+ 67.02+ 68.02)	**63.02**	**5.447,00**		**1.205,00**	**1.439,00**	**1.569,00**	**1.234,00**	**5.053,00**	**5.053,00**	**5.053,00**
Invatamant (65.02.03 la 65.02.50)	**65.02**	**1.732,00**		**369,00**	**515,00**	**501,00**	**347,00**	**1.757,00**	**1.757,00**	**1.757,00**
CHELTUIELI CURENTE	*01*	*1.512,00*		*369,00*	*405,00*	*391,00*	*347,00*	*1.537,00*	*1.537,00*	*1.537,00*
TITLUL II BUNURI SI SERVICII	*20*	*1.050,00*		*270,00*	*300,00*	*275,00*	*205,00*	*1.050,00*	*1.050,00*	*1.050,00*
Bunuri si servicii	*20.01*	*859,20*		*260,20*	*248,60*	*190,30*	*160,10*	*858,00*	*858,00*	*858,00*
Furnituri de birou	*20.01.01*	*18,10*		*2,70*	*5,00*	*5,00*	*5,40*	*18,00*	*18,00*	*18,00*
Materiale pentru curatenie	*20.01.02*	*23,00*		*5,80*	*5,10*	*8,20*	*3,90*	*22,00*	*22,00*	*22,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*451,20*		*202,90*	*138,60*	*70,60*	*39,10*	*450,00*	*450,00*	*450,00*
Apa, canal si salubritate	*20.01.04*	*34,70*		*7,80*	*13,50*	*11,10*	*2,30*	*35,00*	*35,00*	*35,00*
Carburanti si lubrifianti	*20.01.05*	*25,00*		*3,00*	*8,00*	*12,00*	*2,00*	*25,00*	*25,00*	*25,00*
Piese de schimb	*20.01.06*	*12,00*		*2,00*	*3,00*	*3,00*	*4,00*	*12,00*	*12,00*	*12,00*
Transport	*20.01.07*	*66,00*		*20,00*	*20,00*	*6,00*	*20,00*	*67,00*	*67,00*	*67,00*
Posta, telecomunicatii, radio, tv, internet	*20.01.08*	*17,40*		*4,10*	*6,60*	*5,00*	*1,70*	*18,00*	*18,00*	*18,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*27,00*		*1,00*	*8,00*	*8,00*	*10,00*	*27,00*	*27,00*	*27,00*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*184,80*		*10,90*	*40,80*	*61,40*	*71,70*	*184,00*	*184,00*	*184,00*
Reparatii curente	*20.02*	*36,00*		*5,00*	*10,00*	*21,00*		*36,00*	*36,00*	*36,00*
Medicamente si materiale sanitare	*20.04*	*14,80*		*1,30*	*5,00*	*8,00*	*0,50*	*15,00*	*15,00*	*15,00*
Materiale sanitare	*20.04.02*	*1,00*				*1,00*		*1,00*	*1,00*	*1,00*
Dezinfectanti	*20.04.04*	*13,80*		*1,30*	*5,00*	*7,00*	*0,50*	*14,00*	*14,00*	*14,00*
Bunuri de natura obiectelor de inventar	*20.05*	*81,20*		*1,00*	*18,00*	*32,80*	*29,40*	*82,00*	*82,00*	*82,00*
Uniforme si echipament	*20.05.01*	*0,70*					*0,70*	*1,00*	*1,00*	*1,00*
Alte obiecte de inventar	*20.05.30*	*80,50*		*1,00*	*18,00*	*32,80*	*28,70*	*81,00*	*81,00*	*81,00*
Deplasari, detasari, transferari	*20.06*	*7,50*		*1,00*	*3,40*	*2,60*	*0,50*	*8,00*	*8,00*	*8,00*
Deplasari interne, detasari, transferari	*20.06.01*	*7,50*		*1,00*	*3,40*	*2,60*	*0,50*	*8,00*	*8,00*	*8,00*
Carti, publicatii si materiale documentare	*20.11*	*6,00*				*2,00*	*4,00*	*6,00*	*6,00*	*6,00*
Pregatire profesionala	*20.13*	*10,30*			*5,00*	*4,30*	*1,00*	*10,00*	*10,00*	*10,00*
Alte cheltuieli	*20.30*	*35,00*		*1,50*	*10,00*	*14,00*	*9,50*	*35,00*	*35,00*	*35,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*35,00*		*1,50*	*10,00*	*14,00*	*9,50*	*35,00*	*35,00*	*35,00*
TITLUL IX ASISTENTA SOCIALA	*57*	*196,00*		*43,00*	*44,00*	*49,00*	*60,00*	*221,00*	*221,00*	*221,00*
Ajutoare sociale	*57.02*	*196,00*		*43,00*	*44,00*	*49,00*	*60,00*	*221,00*	*221,00*	*221,00*
Ajutoare sociale in numerar	*57.02.01*	*191,00*		*40,00*	*42,00*	*49,00*	*60,00*	*191,00*	*191,00*	*191,00*
Tichete de cresa si tichete sociale pentru gradinita	*57.02.03*	*5,00*		*3,00*	*2,00*			*30,00*	*30,00*	*30,00*
TITLUL XI ALTE CHELTUIELI	*59*	*266,00*		*56,00*	*61,00*	*67,00*	*82,00*	*266,00*	*266,00*	*266,00*
Burse	*59.01*	*266,00*		*56,00*	*61,00*	*67,00*	*82,00*	*266,00*	*266,00*	*266,00*
CHELTUIELI DE CAPITAL	*70*	*220,00*			*110,00*	*110,00*		*220,00*	*220,00*	*220,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*220,00*			*110,00*	*110,00*		*220,00*	*220,00*	*220,00*
Active fixe	*71.01*	*220,00*			*110,00*	*110,00*		*220,00*	*220,00*	*220,00*
Alte active fixe	*71.01.30*	*220,00*			*110,00*	*110,00*		*220,00*	*220,00*	*220,00*
Invatamant prescolar si primar (65.02.03.01+ 65.02.03.02)	65.02.03	844,00		177,50	269,00	241,00	156,50	844,00	844,00	844,00
Invatamant prescolar	65.02.03.01	360,00		55,50	141,00	131,00	32,50	360,00	360,00	360,00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Invatamant primar	65.02.03.02	484,00		122,00	128,00	110,00	124,00	484,00	484,00	484,00
Invatamant secundar (65.02.04.01 la 65.02.04.03)	65.02.04	883,00		188,50	244,00	260,00	190,50	883,00	883,00	883,00
Invatamant secundar inferior	65.02.04.01	512,00		107,50	115,00	143,00	146,50	512,00	512,00	512,00
Invatamant secundar superior	65.02.04.02	371,00		81,00	129,00	117,00	44,00	371,00	371,00	371,00
Alte cheltuieli in domeniul invatamantului	65.02.50	5,00		3,00	2,00			30,00	30,00	30,00
Sanatate (66.02.06 la 66.02.50)	**66.02**	**165,00**		**45,00**	**42,00**	**40,00**	**38,00**	**165,00**	**165,00**	**165,00**
CHELTUIELI CURENTE	*01*	*165,00*		*45,00*	*42,00*	*40,00*	*38,00*	*165,00*	*165,00*	*165,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*155,00*		*37,00*	*42,00*	*38,00*	*38,00*	*155,00*	*155,00*	*155,00*
Cheltuieli salariale in bani	*10.01*	*143,60*		*35,00*	*36,60*	*36,00*	*36,00*	*143,60*	*143,60*	*143,60*
Salarii de baza	*10.01.01*	*133,60*		*33,00*	*34,10*	*32,80*	*33,70*	*133,60*	*133,60*	*133,60*
Indemnizatii de hrana	*10.01.17*	*10,00*		*2,00*	*2,50*	*3,20*	*2,30*	*10,00*	*10,00*	*10,00*
Cheltuieli salariale in natura	*10.02*	*4,40*			*4,40*			*4,40*	*4,40*	*4,40*
Tichete de vacanta	*10.02.06*	*4,40*			*4,40*			*4,40*	*4,40*	*4,40*
Contributii	*10.03*	*7,00*		*2,00*	*1,00*	*2,00*	*2,00*	*7,00*	*7,00*	*7,00*
Contributia asiguratorie pentru munca	*10.03.07*	*7,00*		*2,00*	*1,00*	*2,00*	*2,00*	*7,00*	*7,00*	*7,00*
TITLUL II BUNURI SI SERVICII	*20*	*10,00*		*8,00*		*2,00*		*10,00*	*10,00*	*10,00*
Alte cheltuieli	*20.30*	*10,00*		*8,00*		*2,00*		*10,00*	*10,00*	*10,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*10,00*		*8,00*		*2,00*		*10,00*	*10,00*	*10,00*
Servicii de sanatate publica	66.02.08	159,00		41,00	42,00	38,00	38,00	159,00	159,00	159,00
Alte cheltuieli in domeniul sanatatii (66.02.50.50)	66.02.50	6,00		4,00		2,00		6,00	6,00	6,00
Alte institutii si actiuni sanitare	66.02.50.50	6,00		4,00		2,00		6,00	6,00	6,00
Cultura, recreere si religie (67.02.03 la 67.02.50)	**67.02**	**904,00**		**125,00**	**231,00**	**377,00**	**171,00**	**690,00**	**690,00**	**690,00**
CHELTUIELI CURENTE	*01*	*754,00*		*125,00*	*181,00*	*327,00*	*121,00*	*570,00*	*570,00*	*570,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*209,00*		*49,00*	*59,00*	*53,00*	*48,00*	*209,00*	*209,00*	*209,00*
Cheltuieli salariale in bani	*10.01*	*198,50*		*47,80*	*51,70*	*51,80*	*47,20*	*198,50*	*198,50*	*198,50*
Salarii de baza	*10.01.01*	*182,60*		*44,20*	*47,70*	*46,60*	*44,10*	*182,60*	*182,60*	*182,60*
Indemnizatii de hrana	*10.01.17*	*15,90*		*3,60*	*4,00*	*5,20*	*3,10*	*15,90*	*15,90*	*15,90*
Cheltuieli salariale in natura	*10.02*	*5,90*			*5,90*			*5,90*	*5,90*	*5,90*
Tichete de vacanta	*10.02.06*	*5,90*			*5,90*			*5,90*	*5,90*	*5,90*
Contributii	*10.03*	*4,60*		*1,20*	*1,40*	*1,20*	*0,80*	*4,60*	*4,60*	*4,60*
Contributia asiguratorie pentru munca	*10.03.07*	*4,60*		*1,20*	*1,40*	*1,20*	*0,80*	*4,60*	*4,60*	*4,60*
TITLUL II BUNURI SI SERVICII	*20*	*425,00*		*76,00*	*72,00*	*204,00*	*73,00*	*276,00*	*276,00*	*276,00*
Bunuri si servicii	*20.01*	*74,00*		*44,50*	*19,50*	*8,00*	*2,00*	*84,00*	*84,00*	*84,00*
Furnituri de birou	*20.01.01*	*2,50*		*2,50*				*3,00*	*3,00*	*3,00*
Materiale pentru curatenie	*20.01.02*	*0,50*		*0,50*				*1,00*	*1,00*	*1,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*55,00*		*34,00*	*16,00*	*5,00*		*65,00*	*65,00*	*65,00*
Posta, telecomunicatii, radio, tv, internet	*20.01.08*	*4,00*		*2,50*	*1,50*			*4,00*	*4,00*	*4,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*12,00*		*5,00*	*2,00*	*3,00*	*2,00*	*11,00*	*11,00*	*11,00*
Reparatii curente	*20.02*	*1,00*		*0,50*	*0,50*			*6,00*	*6,00*	*6,00*
Bunuri de natura obiectelor de inventar	*20.05*	*16,00*		*2,00*	*8,00*	*6,00*		*22,00*	*22,00*	*22,00*
Alte obiecte de inventar	*20.05.30*	*16,00*		*2,00*	*8,00*	*6,00*		*22,00*	*22,00*	*22,00*
Deplasari, detasari, transferari	*20.06*	*2,00*		*1,00*	*1,00*			*2,00*	*2,00*	*2,00*
Deplasari interne, detasari, transferari	*20.06.01*	*2,00*		*1,00*	*1,00*			*2,00*	*2,00*	*2,00*
Carti, publicatii si materiale documentare	*20.11*	*5,00*		*2,00*	*2,00*		*1,00*	*5,00*	*5,00*	*5,00*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Alte cheltuieli	*20.30*	*327,00*		*26,00*	*41,00*	*190,00*	*70,00*	*157,00*	*157,00*	*157,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*327,00*		*26,00*	*41,00*	*190,00*	*70,00*	*157,00*	*157,00*	*157,00*
TITLUL XI ALTE CHELTUIELI	*59*	*120,00*			*50,00*	*70,00*		*85,00*	*85,00*	*85,00*
Asociatii si fundatii	*59.11*	*120,00*			*50,00*	*70,00*		*85,00*	*85,00*	*85,00*
CHELTUIELI DE CAPITAL	*70*	*150,00*			*50,00*	*50,00*	*50,00*	*120,00*	*120,00*	*120,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*150,00*			*50,00*	*50,00*	*50,00*	*120,00*	*120,00*	*120,00*
Active fixe	*71.01*	*150,00*			*50,00*	*50,00*	*50,00*	*120,00*	*120,00*	*120,00*
Alte active fixe	*71.01.30*	*150,00*			*50,00*	*50,00*	*50,00*	*120,00*	*120,00*	*120,00*
Servicii culturale (67.02.03.02 la 67.02.03.30)	67.02.03	802,00		99,00	206,00	351,00	146,00	603,00	603,00	603,00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	137,00		39,00	41,00	34,00	23,00	137,00	137,00	137,00
Case de cultura	67.02.03.06	545,00		60,00	115,00	247,00	123,00	381,00	381,00	381,00
Alte servicii culturale	67.02.03.30	120,00			50,00	70,00		85,00	85,00	85,00
Servicii recreative si sportive (67.02.05.01 la 67.02.05.03)	67.02.05	72,00		21,00	20,00	16,00	15,00	72,00	72,00	72,00
Sport	67.02.05.01	72,00		21,00	20,00	16,00	15,00	72,00	72,00	72,00
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	30,00		5,00	5,00	10,00	10,00	15,00	15,00	15,00
Asigurari si asistenta sociala (68.02.04 la 68.02.50)	**68.02**	**2.646,00**		**666,00**	**651,00**	**651,00**	**678,00**	**2.441,00**	**2.441,00**	**2.441,00**
CHELTUIELI CURENTE	*01*	*2.646,00*		*666,00*	*651,00*	*651,00*	*678,00*	*2.441,00*	*2.441,00*	*2.441,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*1.450,00*		*362,00*	*363,00*	*363,00*	*362,00*	*1.450,00*	*1.450,00*	*1.450,00*
Cheltuieli salariale in bani	*10.01*	*1.415,00*		*353,00*	*354,00*	*354,00*	*354,00*	*1.415,00*	*1.415,00*	*1.415,00*
Salarii de baza	*10.01.01*	*1.415,00*		*353,00*	*354,00*	*354,00*	*354,00*	*1.415,00*	*1.415,00*	*1.415,00*
Contributii	*10.03*	*35,00*		*9,00*	*9,00*	*9,00*	*8,00*	*35,00*	*35,00*	*35,00*
Contributia asiguratorie pentru munca	*10.03.07*	*35,00*		*9,00*	*9,00*	*9,00*	*8,00*	*35,00*	*35,00*	*35,00*
TITLUL II BUNURI SI SERVICII	*20*	*106,00*		*34,00*	*27,00*	*22,00*	*23,00*	*90,00*	*90,00*	*90,00*
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	*20.19*	*94,00*		*25,00*	*24,00*	*22,00*	*23,00*	*85,00*	*85,00*	*85,00*
Alte cheltuieli	*20.30*	*12,00*		*9,00*	*3,00*			*5,00*	*5,00*	*5,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*12,00*		*9,00*	*3,00*			*5,00*	*5,00*	*5,00*
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	*51*	*40,00*		*11,00*	*11,00*	*10,00*	*8,00*	*40,00*	*40,00*	*40,00*
Transferuri curente	*51.01*	*40,00*		*11,00*	*11,00*	*10,00*	*8,00*	*40,00*	*40,00*	*40,00*
Transferuri catre institutii publice	*51.01.01*	*40,00*		*11,00*	*11,00*	*10,00*	*8,00*	*40,00*	*40,00*	*40,00*
TITLUL IX ASISTENTA SOCIALA	*57*	*1.050,00*		*259,00*	*250,00*	*256,00*	*285,00*	*861,00*	*861,00*	*861,00*
Ajutoare sociale	*57.02*	*1.050,00*		*259,00*	*250,00*	*256,00*	*285,00*	*861,00*	*861,00*	*861,00*
Ajutoare sociale in numerar	*57.02.01*	*1.050,00*		*259,00*	*250,00*	*256,00*	*285,00*	*861,00*	*861,00*	*861,00*
Asistenta acordata persoanelor in varsta	68.02.04	94,00		25,00	24,00	22,00	23,00	85,00	85,00	85,00
Asistenta sociala in caz de boli si invaliditati (68.02.05.02)	68.02.05	2.460,00		596,00	603,00	616,00	645,00	2.266,00	2.266,00	2.266,00
Asistenta sociala in caz de invaliditate	68.02.05.02	2.460,00		596,00	603,00	616,00	645,00	2.266,00	2.266,00	2.266,00
Asistenta sociala pentru familie si copii	68.02.06	40,00		11,00	11,00	10,00	8,00	40,00	40,00	40,00
Prevenirea excluderii sociale (68.02.15.01+ 68.02.15.02)	68.02.15	40,00		25,00	10,00	3,00	2,00	45,00	45,00	45,00
Ajutor social	68.02.15.01	40,00		25,00	10,00	3,00	2,00	45,00	45,00	45,00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (68.02.50.50)	68.02.50	12,00		9,00	3,00			5,00	5,00	5,00
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	12,00		9,00	3,00			5,00	5,00	5,00
Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.02+ 74.02)	**69.02**	**8.047,00**		**1.278,00**	**2.874,00**	**2.660,00**	**1.235,00**	**6.409,00**	**6.909,00**	**7.409,00**

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Locuinte, servicii si dezvoltare publica (70.02.03 la 70.02.50)	**70.02**	**7.987,00**		**1.243,00**	**2.864,00**	**2.650,00**	**1.230,00**	**6.329,00**	**6.829,00**	**7.329,00**
CHELTUIELI CURENTE	*01*	*1.925,00*		*243,00*	*914,00*	*650,00*	*118,00*	*2.711,00*	*2.711,00*	*2.711,00*
TITLUL II BUNURI SI SERVICII	*20*	*775,00*		*143,00*	*264,00*	*250,00*	*118,00*	*755,00*	*755,00*	*755,00*
Bunuri si servicii	*20.01*	*265,00*		*83,00*	*58,00*	*64,00*	*60,00*	*252,00*	*252,00*	*252,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*113,00*		*55,00*	*28,00*	*15,00*	*15,00*	*150,00*	*150,00*	*150,00*
Carburanti si lubrifianti	*20.01.05*	*16,00*		*6,00*	*5,00*	*5,00*		*16,00*	*16,00*	*16,00*
Piese de schimb	*20.01.06*	*21,00*		*11,00*		*10,00*		*11,00*	*11,00*	*11,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*115,00*		*11,00*	*25,00*	*34,00*	*45,00*	*75,00*	*75,00*	*75,00*
Reparatii curente	*20.02*	*119,00*		*19,00*	*70,00*	*30,00*		*131,00*	*131,00*	*131,00*
Bunuri de natura obiectelor de inventar	*20.05*	*32,00*		*3,00*	*2,00*	*3,00*	*24,00*	*32,00*	*32,00*	*32,00*
Alte obiecte de inventar	*20.05.30*	*32,00*		*3,00*	*2,00*	*3,00*	*24,00*	*32,00*	*32,00*	*32,00*
Alte cheltuieli	*20.30*	*359,00*		*38,00*	*134,00*	*153,00*	*34,00*	*340,00*	*340,00*	*340,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*359,00*		*38,00*	*134,00*	*153,00*	*34,00*	*340,00*	*340,00*	*340,00*
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	*58*	*1.150,00*		*100,00*	*650,00*	*400,00*		*1.956,00*	*1.956,00*	*1.956,00*
Programe din Fondul European de Dezvoltare Regionala (FEDR)	*58.01*	*1.150,00*		*100,00*	*650,00*	*400,00*		*1.956,00*	*1.956,00*	*1.956,00*
Finantarea nationala	*58.01.01*	*1.150,00*		*100,00*	*650,00*	*400,00*		*1.956,00*	*1.956,00*	*1.956,00*
CHELTUIELI DE CAPITAL	*70*	*6.062,00*		*1.000,00*	*1.950,00*	*2.000,00*	*1.112,00*	*3.618,00*	*4.118,00*	*4.618,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*6.062,00*		*1.000,00*	*1.950,00*	*2.000,00*	*1.112,00*	*3.618,00*	*4.118,00*	*4.618,00*
Active fixe	*71.01*	*6.062,00*		*1.000,00*	*1.950,00*	*2.000,00*	*1.112,00*	*3.618,00*	*4.118,00*	*4.618,00*
Constructii	*71.01.01*	*3.000,00*		*500,00*	*1.000,00*	*1.000,00*	*500,00*	*2.002,00*	*2.502,00*	*3.002,00*
Alte active fixe	*71.01.30*	*3.062,00*		*500,00*	*950,00*	*1.000,00*	*612,00*	*1.616,00*	*1.616,00*	*1.616,00*
Iluminat public si electrificari rurale	70.02.06	155,00		45,00	33,00	27,00	50,00	135,00	135,00	135,00
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	7.832,00		1.198,00	2.831,00	2.623,00	1.180,00	6.194,00	6.694,00	7.194,00
Protectia mediului (74.02.03 la 74.02.50)	**74.02**	**60,00**		**35,00**	**10,00**	**10,00**	**5,00**	**80,00**	**80,00**	**80,00**
CHELTUIELI CURENTE	*01*	*60,00*		*35,00*	*10,00*	*10,00*	*5,00*	*80,00*	*80,00*	*80,00*
TITLUL II BUNURI SI SERVICII	*20*	*60,00*		*35,00*	*10,00*	*10,00*	*5,00*	*80,00*	*80,00*	*80,00*
Bunuri si servicii	*20.01*	*60,00*		*35,00*	*10,00*	*10,00*	*5,00*	*80,00*	*80,00*	*80,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*60,00*		*35,00*	*10,00*	*10,00*	*5,00*	*80,00*	*80,00*	*80,00*
Salubritate si gestiunea deseurilor (74.02.05.01+ 74.02.05.02)	74.02.05	60,00		35,00	10,00	10,00	5,00	80,00	80,00	80,00
Salubritate	74.02.05.01	60,00		35,00	10,00	10,00	5,00	80,00	80,00	80,00
Partea a V- a ACTIUNI ECONOMICE (80.02+ 81.02+ 83.02+ 84.02+ 87.02)	**79.02**	**2.376,00**		**725,00**	**687,00**	**673,00**	**291,00**	**6.227,00**	**6.227,00**	**6.227,00**
Actiuni generale economice, comerciale si de munca (80.02.01+ 80.02.02)	**80.02**	**80,00**		**20,00**	**20,00**	**20,00**	**20,00**	**50,00**	**50,00**	**50,00**
CHELTUIELI CURENTE	*01*	*80,00*		*20,00*	*20,00*	*20,00*	*20,00*	*50,00*	*50,00*	*50,00*
TITLUL II BUNURI SI SERVICII	*20*	*80,00*		*20,00*	*20,00*	*20,00*	*20,00*	*50,00*	*50,00*	*50,00*
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	*20.19*	*80,00*		*20,00*	*20,00*	*20,00*	*20,00*	*50,00*	*50,00*	*50,00*
Actiuni generale economice si comerciale (80.02.01.06 la 80.02.01.30)	80.02.01	80,00		20,00	20,00	20,00	20,00	50,00	50,00	50,00
Programe de dezvoltare regionala si sociala	80.02.01.10	80,00		20,00	20,00	20,00	20,00	50,00	50,00	50,00
Transporturi (84.02.03 la 84.02.50)	**84.02**	**2.155,00**		**667,00**	**630,00**	**618,00**	**240,00**	**6.035,00**	**6.035,00**	**6.035,00**
CHELTUIELI CURENTE	*01*	*1.845,00*		*567,00*	*530,00*	*508,00*	*240,00*	*4.044,00*	*4.044,00*	*4.044,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*708,00*		*170,00*	*193,00*	*175,00*	*170,00*	*708,00*	*708,00*	*708,00*
Cheltuieli salariale in bani	*10.01*	*670,20*		*166,00*	*166,50*	*171,00*	*166,70*	*670,20*	*670,20*	*670,20*
Salarii de baza	*10.01.01*	*599,20*		*145,30*	*149,50*	*154,00*	*150,40*	*599,20*	*599,20*	*599,20*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Sporuri pentru conditii de munca	*10.01.05*	*12,00*		*5,70*	*3,00*	*2,00*	*1,30*	*12,00*	*12,00*	*12,00*
Indemnizatii de hrana	*10.01.17*	*59,00*		*15,00*	*14,00*	*15,00*	*15,00*	*59,00*	*59,00*	*59,00*
Cheltuieli salariale in natura	*10.02*	*21,80*			*21,80*			*21,80*	*21,80*	*21,80*
Tichete de vacanta	*10.02.06*	*21,80*			*21,80*			*21,80*	*21,80*	*21,80*
Contributii	*10.03*	*16,00*		*4,00*	*4,70*	*4,00*	*3,30*	*16,00*	*16,00*	*16,00*
Contributia asiguratorie pentru munca	*10.03.07*	*16,00*		*4,00*	*4,70*	*4,00*	*3,30*	*16,00*	*16,00*	*16,00*
TITLUL II BUNURI SI SERVICII	*20*	*587,00*		*97,00*	*187,00*	*233,00*	*70,00*	*586,00*	*586,00*	*586,00*
Bunuri si servicii	*20.01*	*195,00*		*50,00*	*60,00*	*60,00*	*25,00*	*207,00*	*207,00*	*207,00*
Carburanti si lubrifianti	*20.01.05*	*75,00*		*20,00*	*20,00*	*20,00*	*15,00*	*43,00*	*43,00*	*43,00*
Piese de schimb	*20.01.06*	*20,00*		*5,00*	*5,00*	*10,00*		*7,00*	*7,00*	*7,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*100,00*		*25,00*	*35,00*	*30,00*	*10,00*	*157,00*	*157,00*	*157,00*
Reparatii curente	*20.02*	*300,00*		*15,00*	*100,00*	*150,00*	*35,00*	*200,00*	*200,00*	*200,00*
Deplasari, detasari, transferari	*20.06*	*1,00*		*1,00*				*1,00*	*1,00*	*1,00*
Deplasari interne, detasari, transferari	*20.06.01*	*1,00*		*1,00*				*1,00*	*1,00*	*1,00*
Pregatire profesionala	*20.13*	*3,00*		*1,00*	*2,00*			*3,00*	*3,00*	*3,00*
Protectia muncii	*20.14*	*10,00*		*10,00*				*11,00*	*11,00*	*11,00*
Alte cheltuieli	*20.30*	*78,00*		*20,00*	*25,00*	*23,00*	*10,00*	*164,00*	*164,00*	*164,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*78,00*		*20,00*	*25,00*	*23,00*	*10,00*	*164,00*	*164,00*	*164,00*
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	*58*	*550,00*		*300,00*	*150,00*	*100,00*		*2.750,00*	*2.750,00*	*2.750,00*
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	*58.04*	*550,00*		*300,00*	*150,00*	*100,00*		*2.750,00*	*2.750,00*	*2.750,00*
Finantare externa nerambursabila	*58.04.02*	*550,00*		*300,00*	*150,00*	*100,00*		*2.750,00*	*2.750,00*	*2.750,00*
CHELTUIELI DE CAPITAL	*70*	*310,00*		*100,00*	*100,00*	*110,00*		*1.991,00*	*1.991,00*	*1.991,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*310,00*		*100,00*	*100,00*	*110,00*		*1.991,00*	*1.991,00*	*1.991,00*
Active fixe	*71.01*	*310,00*		*100,00*	*100,00*	*110,00*		*1.991,00*	*1.991,00*	*1.991,00*
Constructii	*71.01.01*							*1.600,00*	*1.600,00*	*1.600,00*
Alte active fixe	*71.01.30*	*310,00*		*100,00*	*100,00*	*110,00*		*391,00*	*391,00*	*391,00*
Transport rutier (84.02.03.01 la 84.02.03.03)	84.02.03	2.155,00		667,00	630,00	618,00	240,00	6.035,00	6.035,00	6.035,00
Strazi	84.02.03.03	2.155,00		667,00	630,00	618,00	240,00	6.035,00	6.035,00	6.035,00
Alte actiuni economice (87.02.01 la 87.02.50)	**87.02**	**141,00**		**38,00**	**37,00**	**35,00**	**31,00**	**142,00**	**142,00**	**142,00**
CHELTUIELI CURENTE	*01*	*141,00*		*38,00*	*37,00*	*35,00*	*31,00*	*142,00*	*142,00*	*142,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*117,00*		*28,00*	*31,00*	*30,00*	*28,00*	*117,00*	*117,00*	*117,00*
Cheltuieli salariale in bani	*10.01*	*111,40*		*27,00*	*27,10*	*29,30*	*28,00*	*111,40*	*111,40*	*111,40*
Salarii de baza	*10.01.01*	*103,00*		*24,90*	*24,40*	*26,60*	*27,10*	*103,00*	*103,00*	*103,00*
Indemnizatii de hrana	*10.01.17*	*8,40*		*2,10*	*2,70*	*2,70*	*0,90*	*8,40*	*8,40*	*8,40*
Cheltuieli salariale in natura	*10.02*	*2,90*			*2,90*			*2,90*	*2,90*	*2,90*
Tichete de vacanta	*10.02.06*	*2,90*			*2,90*			*2,90*	*2,90*	*2,90*
Contributii	*10.03*	*2,70*		*1,00*	*1,00*	*0,70*		*2,70*	*2,70*	*2,70*
Contributia asiguratorie pentru munca	*10.03.07*	*2,70*		*1,00*	*1,00*	*0,70*		*2,70*	*2,70*	*2,70*
TITLUL II BUNURI SI SERVICII	*20*	*24,00*		*10,00*	*6,00*	*5,00*	*3,00*	*25,00*	*25,00*	*25,00*
Bunuri si servicii	*20.01*	*14,00*		*6,50*	*3,00*	*2,50*	*2,00*	*17,00*	*17,00*	*17,00*
Furnituri de birou	*20.01.01*	*1,00*		*0,50*		*0,50*		*1,00*	*1,00*	*1,00*
Materiale pentru curatenie	*20.01.02*	*1,00*		*1,00*				*1,00*	*1,00*	*1,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*10,00*		*3,00*	*3,00*	*2,00*	*2,00*	*9,00*	*9,00*	*9,00*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Posta, telecomunicatii, radio, tv, internet	*20.01.08*	*1,00*		*1,00*				*4,00*	*4,00*	*4,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*1,00*		*1,00*				*2,00*	*2,00*	*2,00*
Deplasari, detasari, transferari	*20.06*	*1,00*		*0,50*		*0,50*		*1,00*	*1,00*	*1,00*
Deplasari interne, detasari, transferari	*20.06.01*	*1,00*		*0,50*		*0,50*		*1,00*	*1,00*	*1,00*
Alte cheltuieli	*20.30*	*9,00*		*3,00*	*3,00*	*2,00*	*1,00*	*7,00*	*7,00*	*7,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*9,00*		*3,00*	*3,00*	*2,00*	*1,00*	*7,00*	*7,00*	*7,00*
Turism	87.02.04	141,00		38,00	37,00	35,00	31,00	142,00	142,00	142,00
SECTIUNEA DE FUNCTIONARE										
TOTAL CHELTUIELI (50.02+ 59.02+ 63.02+ 69.02+ 79.02)	**49.02**	**11.990,00**		**2.846,00**	**3.225,00**	**3.270,00**	**2.649,00**	**10.965,00**	**10.965,00**	**10.965,00**
CHELTUIELI CURENTE	*01*	*11.990,00*		*2.846,00*	*3.225,00*	*3.270,00*	*2.649,00*	*10.965,00*	*10.965,00*	*10.965,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*6.377,00*		*1.589,00*	*1.688,00*	*1.553,00*	*1.547,00*	*5.846,00*	*5.846,00*	*5.846,00*
Cheltuieli salariale in bani	*10.01*	*6.148,00*		*1.547,30*	*1.566,70*	*1.518,20*	*1.515,80*	*5.663,00*	*5.663,00*	*5.663,00*
Salarii de baza	*10.01.01*	*5.171,70*		*1.285,40*	*1.303,80*	*1.307,10*	*1.275,40*	*5.208,70*	*5.208,70*	*5.208,70*
Sporuri pentru conditii de munca	*10.01.05*	*30,00*		*10,80*	*7,10*	*6,40*	*5,70*	*30,00*	*30,00*	*30,00*
Indemnizatii platite unor persoane din afara unitatii	*10.01.12*	*207,00*		*50,00*	*50,00*	*50,00*	*57,00*	*203,00*	*203,00*	*203,00*
Indemnizatii de hrana	*10.01.17*	*239,30*		*61,10*	*55,80*	*64,70*	*57,70*	*221,30*	*221,30*	*221,30*
Alte drepturi salariale in bani	*10.01.30*	*500,00*		*140,00*	*150,00*	*90,00*	*120,00*			
Cheltuieli salariale in natura	*10.02*	*86,70*			*86,70*			*46,70*	*46,70*	*46,70*
Tichete de vacanta	*10.02.06*	*86,70*			*86,70*			*46,70*	*46,70*	*46,70*
Contributii	*10.03*	*142,30*		*41,70*	*34,60*	*34,80*	*31,20*	*136,30*	*136,30*	*136,30*
Contributia asiguratorie pentru munca	*10.03.07*	*142,30*		*41,70*	*34,60*	*34,80*	*31,20*	*136,30*	*136,30*	*136,30*
TITLUL II BUNURI SI SERVICII	*20*	*3.785,00*		*841,00*	*1.077,00*	*1.221,00*	*646,00*	*3.503,00*	*3.503,00*	*3.503,00*
Bunuri si servicii	*20.01*	*1.718,20*		*545,70*	*469,60*	*411,80*	*291,10*	*1.693,00*	*1.693,00*	*1.693,00*
Furnituri de birou	*20.01.01*	*72,60*		*12,70*	*14,00*	*34,50*	*11,40*	*51,00*	*51,00*	*51,00*
Materiale pentru curatenie	*20.01.02*	*32,50*		*9,30*	*6,60*	*10,70*	*5,90*	*32,00*	*32,00*	*32,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*713,20*		*326,90*	*215,60*	*104,60*	*66,10*	*743,00*	*744,00*	*744,00*
Apa, canal si salubritate	*20.01.04*	*38,70*		*9,80*	*14,50*	*12,10*	*2,30*	*39,00*	*39,00*	*39,00*
Carburanti si lubrifianti	*20.01.05*	*152,00*		*38,00*	*45,00*	*45,00*	*24,00*	*120,00*	*119,00*	*119,00*
Piese de schimb	*20.01.06*	*53,00*		*18,00*	*8,00*	*23,00*	*4,00*	*30,00*	*30,00*	*30,00*
Transport	*20.01.07*	*66,00*		*20,00*	*20,00*	*6,00*	*20,00*	*67,00*	*67,00*	*67,00*
Posta, telecomunicatii, radio, tv, internet	*20.01.08*	*70,40*		*19,10*	*22,10*	*25,50*	*3,70*	*66,00*	*66,00*	*66,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*335,00*		*81,00*	*83,00*	*89,00*	*82,00*	*361,00*	*361,00*	*361,00*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*184,80*		*10,90*	*40,80*	*61,40*	*71,70*	*184,00*	*184,00*	*184,00*
Reparatii curente	*20.02*	*463,00*		*41,50*	*182,50*	*204,00*	*35,00*	*385,00*	*385,00*	*385,00*
Medicamente si materiale sanitare	*20.04*	*14,80*		*1,30*	*5,00*	*8,00*	*0,50*	*15,00*	*15,00*	*15,00*
Materiale sanitare	*20.04.02*	*1,00*				*1,00*		*1,00*	*1,00*	*1,00*
Dezinfectanti	*20.04.04*	*13,80*		*1,30*	*5,00*	*7,00*	*0,50*	*14,00*	*14,00*	*14,00*
Bunuri de natura obiectelor de inventar	*20.05*	*177,20*		*13,00*	*33,00*	*56,80*	*74,40*	*183,00*	*183,00*	*183,00*
Uniforme si echipament	*20.05.01*	*0,70*					*0,70*	*1,00*	*1,00*	*1,00*
Alte obiecte de inventar	*20.05.30*	*176,50*		*13,00*	*33,00*	*56,80*	*73,70*	*182,00*	*182,00*	*182,00*
Deplasari, detasari, transferari	*20.06*	*17,00*		*5,00*	*5,40*	*5,10*	*1,50*	*22,00*	*22,00*	*22,00*
Deplasari interne, detasari, transferari	*20.06.01*	*17,00*		*5,00*	*5,40*	*5,10*	*1,50*	*22,00*	*22,00*	*22,00*
Carti, publicatii si materiale documentare	*20.11*	*24,00*		*6,00*	*7,00*	*5,00*	*6,00*	*24,00*	*24,00*	*24,00*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Pregatire profesionala	*20.13*	*34,80*		*3,00*	*23,50*	*7,30*	*1,00*	*36,00*	*36,00*	*36,00*
Protectia muncii	*20.14*	*10,00*		*10,00*				*11,00*	*11,00*	*11,00*
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	*20.19*	*174,00*		*45,00*	*44,00*	*42,00*	*43,00*	*135,00*	*135,00*	*135,00*
Alte cheltuieli	*20.30*	*1.152,00*		*170,50*	*307,00*	*481,00*	*193,50*	*999,00*	*999,00*	*999,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*1.152,00*		*170,50*	*307,00*	*481,00*	*193,50*	*999,00*	*999,00*	*999,00*
TITLUL V FONDURI DE REZERVA	*50*	*40,00*			*20,00*	*20,00*		*40,00*	*40,00*	*40,00*
Fond de rezerva bugetara la dispozitia autoritatilor locale	*50.04*	*40,00*			*20,00*	*20,00*		*40,00*	*40,00*	*40,00*
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	*51*	*61,00*		*17,00*	*17,00*	*16,00*	*11,00*	*58,00*	*58,00*	*58,00*
Transferuri curente	*51.01*	*61,00*		*17,00*	*17,00*	*16,00*	*11,00*	*58,00*	*58,00*	*58,00*
Transferuri catre institutii publice	*51.01.01*	*40,00*		*11,00*	*11,00*	*10,00*	*8,00*	*40,00*	*40,00*	*40,00*
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	*51.01.15*	*21,00*		*6,00*	*6,00*	*6,00*	*3,00*	*18,00*	*18,00*	*18,00*
TITLUL IX ASISTENTA SOCIALA	*57*	*1.246,00*		*302,00*	*294,00*	*305,00*	*345,00*	*1.082,00*	*1.082,00*	*1.082,00*
Ajutoare sociale	*57.02*	*1.246,00*		*302,00*	*294,00*	*305,00*	*345,00*	*1.082,00*	*1.082,00*	*1.082,00*
Ajutoare sociale in numerar	*57.02.01*	*1.241,00*		*299,00*	*292,00*	*305,00*	*345,00*	*1.052,00*	*1.052,00*	*1.052,00*
Tichete de cresa si tichete sociale pentru gradinita	*57.02.03*	*5,00*		*3,00*	*2,00*			*30,00*	*30,00*	*30,00*
TITLUL XI ALTE CHELTUIELI	*59*	*481,00*		*97,00*	*129,00*	*155,00*	*100,00*	*436,00*	*436,00*	*436,00*
Burse	*59.01*	*266,00*		*56,00*	*61,00*	*67,00*	*82,00*	*266,00*	*266,00*	*266,00*
Asociatii si fundatii	*59.11*	*120,00*			*50,00*	*70,00*		*85,00*	*85,00*	*85,00*
Sume aferente persoanelor cu handicap neincadrate	*59.40*	*95,00*		*41,00*	*18,00*	*18,00*	*18,00*	*85,00*	*85,00*	*85,00*
Partea I- a SERVICII PUBLICE GENERALE (51.02+ 54.02+ 55.02+ 56.02)	**50.02**	**3.589,00**		**881,00**	**969,00**	**932,00**	**807,00**	**3.521,00**	**3.520,00**	**3.520,00**
Autoritati publice si actiuni externe (51.02.01)	**51.02**	**3.260,00**		**809,00**	**857,00**	**846,00**	**748,00**	**3.200,00**	**3.199,00**	**3.199,00**
CHELTUIELI CURENTE	*01*	*3.260,00*		*809,00*	*857,00*	*846,00*	*748,00*	*3.200,00*	*3.199,00*	*3.199,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*2.740,00*		*680,00*	*720,00*	*680,00*	*660,00*	*2.709,00*	*2.709,00*	*2.709,00*
Cheltuieli salariale in bani	*10.01*	*2.635,00*		*659,00*	*665,00*	*665,00*	*646,00*	*2.650,00*	*2.650,00*	*2.650,00*
Salarii de baza	*10.01.01*	*2.323,00*		*579,00*	*590,00*	*585,00*	*569,00*	*2.360,00*	*2.360,00*	*2.360,00*
Indemnizatii platite unor persoane din afara unitatii	*10.01.12*	*197,00*		*50,00*	*50,00*	*50,00*	*47,00*	*193,00*	*193,00*	*193,00*
Indemnizatii de hrana	*10.01.17*	*115,00*		*30,00*	*25,00*	*30,00*	*30,00*	*97,00*	*97,00*	*97,00*
Cheltuieli salariale in natura	*10.02*	*40,00*			*40,00*					
Tichete de vacanta	*10.02.06*	*40,00*			*40,00*					
Contributii	*10.03*	*65,00*		*21,00*	*15,00*	*15,00*	*14,00*	*59,00*	*59,00*	*59,00*
Contributia asiguratorie pentru munca	*10.03.07*	*65,00*		*21,00*	*15,00*	*15,00*	*14,00*	*59,00*	*59,00*	*59,00*
TITLUL II BUNURI SI SERVICII	*20*	*425,00*		*88,00*	*119,00*	*148,00*	*70,00*	*406,00*	*405,00*	*405,00*
Bunuri si servicii	*20.01*	*180,00*		*42,00*	*53,00*	*62,00*	*23,00*	*134,00*	*133,00*	*133,00*
Furnituri de birou	*20.01.01*	*49,00*		*6,00*	*9,00*	*28,00*	*6,00*	*27,00*	*27,00*	*27,00*
Materiale pentru curatenie	*20.01.02*	*6,00*		*1,00*	*1,00*	*2,00*	*2,00*	*6,00*	*6,00*	*6,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*58,00*		*20,00*	*23,00*	*10,00*	*5,00*	*50,00*	*50,00*	*50,00*
Apa, canal si salubritate	*20.01.04*	*4,00*		*2,00*	*1,00*	*1,00*		*4,00*	*4,00*	*4,00*
Carburanti si lubrifianti	*20.01.05*	*19,00*		*4,00*	*8,00*	*3,00*	*4,00*	*17,00*	*16,00*	*16,00*
Posta, telecomunicatii, radio, tv, internet	*20.01.08*	*36,00*		*8,00*	*10,00*	*17,00*	*1,00*	*27,00*	*27,00*	*27,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*8,00*		*1,00*	*1,00*	*1,00*	*5,00*	*3,00*	*3,00*	*3,00*
Reparatii curente	*20.02*	*7,00*		*2,00*	*2,00*	*3,00*		*12,00*	*12,00*	*12,00*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Bunuri de natura obiectelor de inventar	*20.05*	*25,00*		*2,00*	*3,00*	*15,00*	*5,00*	*28,00*	*28,00*	*28,00*
Alte obiecte de inventar	*20.05.30*	*25,00*		*2,00*	*3,00*	*15,00*	*5,00*	*28,00*	*28,00*	*28,00*
Deplasari, detasari, transferari	*20.06*	*5,00*		*1,00*	*1,00*	*2,00*	*1,00*	*9,00*	*9,00*	*9,00*
Deplasari interne, detasari, transferari	*20.06.01*	*5,00*		*1,00*	*1,00*	*2,00*	*1,00*	*9,00*	*9,00*	*9,00*
Carti, publicatii si materiale documentare	*20.11*	*13,00*		*4,00*	*5,00*	*3,00*	*1,00*	*13,00*	*13,00*	*13,00*
Pregatire profesionala	*20.13*	*20,00*		*2,00*	*15,00*	*3,00*		*23,00*	*23,00*	*23,00*
Alte cheltuieli	*20.30*	*175,00*		*35,00*	*40,00*	*60,00*	*40,00*	*187,00*	*187,00*	*187,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*175,00*		*35,00*	*40,00*	*60,00*	*40,00*	*187,00*	*187,00*	*187,00*
TITLUL XI ALTE CHELTUIELI	*59*	*95,00*		*41,00*	*18,00*	*18,00*	*18,00*	*85,00*	*85,00*	*85,00*
Sume aferente persoanelor cu handicap neincadrate	*59.40*	*95,00*		*41,00*	*18,00*	*18,00*	*18,00*	*85,00*	*85,00*	*85,00*
Autoritati executive si legislative (51.02.01.03)	51.02.01	3.260,00		809,00	857,00	846,00	748,00	3.200,00	3.199,00	3.199,00
Autoritati executive	51.02.01.03	3.260,00		809,00	857,00	846,00	748,00	3.200,00	3.199,00	3.199,00
Alte servicii publice generale (54.02.05 la 54.02.50)	**54.02**	**308,00**		**66,00**	**106,00**	**80,00**	**56,00**	**303,00**	**303,00**	**303,00**
CHELTUIELI CURENTE	*01*	*308,00*		*66,00*	*106,00*	*80,00*	*56,00*	*303,00*	*303,00*	*303,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*223,00*		*55,00*	*60,00*	*54,00*	*54,00*	*223,00*	*223,00*	*223,00*
Cheltuieli salariale in bani	*10.01*	*213,60*		*53,50*	*54,60*	*52,70*	*52,80*	*213,60*	*213,60*	*213,60*
Salarii de baza	*10.01.01*	*201,60*		*50,40*	*52,00*	*49,40*	*49,80*	*201,60*	*201,60*	*201,60*
Indemnizatii de hrana	*10.01.17*	*12,00*		*3,10*	*2,60*	*3,30*	*3,00*	*12,00*	*12,00*	*12,00*
Cheltuieli salariale in natura	*10.02*	*4,40*			*4,40*			*4,40*	*4,40*	*4,40*
Tichete de vacanta	*10.02.06*	*4,40*			*4,40*			*4,40*	*4,40*	*4,40*
Contributii	*10.03*	*5,00*		*1,50*	*1,00*	*1,30*	*1,20*	*5,00*	*5,00*	*5,00*
Contributia asiguratorie pentru munca	*10.03.07*	*5,00*		*1,50*	*1,00*	*1,30*	*1,20*	*5,00*	*5,00*	*5,00*
TITLUL II BUNURI SI SERVICII	*20*	*45,00*		*11,00*	*26,00*	*6,00*	*2,00*	*40,00*	*40,00*	*40,00*
Bunuri si servicii	*20.01*	*18,00*		*5,50*	*4,50*	*6,00*	*2,00*	*19,00*	*19,00*	*19,00*
Furnituri de birou	*20.01.01*	*2,00*		*1,00*		*1,00*		*2,00*	*2,00*	*2,00*
Materiale pentru curatenie	*20.01.02*	*1,00*		*0,50*		*0,50*		*1,00*	*1,00*	*1,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*4,00*		*1,00*	*1,00*	*1,00*	*1,00*	*4,00*	*4,00*	*4,00*
Posta, telecomunicatii, radio, tv, internet	*20.01.08*	*11,00*		*3,00*	*3,50*	*3,50*	*1,00*	*12,00*	*12,00*	*12,00*
Bunuri de natura obiectelor de inventar	*20.05*	*5,00*		*3,00*	*2,00*			*5,00*	*5,00*	*5,00*
Alte obiecte de inventar	*20.05.30*	*5,00*		*3,00*	*2,00*			*5,00*	*5,00*	*5,00*
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*
Pregatire profesionala	*20.13*	*1,50*			*1,50*					
Alte cheltuieli	*20.30*	*20,00*		*2,00*	*18,00*			*15,00*	*15,00*	*15,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*20,00*		*2,00*	*18,00*			*15,00*	*15,00*	*15,00*
TITLUL V FONDURI DE REZERVA	*50*	*40,00*			*20,00*	*20,00*		*40,00*	*40,00*	*40,00*
Fond de rezerva bugetara la dispozitia autoritatilor locale	*50.04*	*40,00*			*20,00*	*20,00*		*40,00*	*40,00*	*40,00*
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	40,00			20,00	20,00		40,00	40,00	40,00
Servicii publice comunitare de evidenta a persoanelor	54.02.10	253,00		66,00	71,00	60,00	56,00	253,00	253,00	253,00
Alte servicii publice generale	54.02.50	15,00			15,00			10,00	10,00	10,00
Transferuri cu caracter general intre diferite nivele ale administratiei (56.02.06 la 56.02.09)	**56.02**	**21,00**		**6,00**	**6,00**	**6,00**	**3,00**	**18,00**	**18,00**	**18,00**
CHELTUIELI CURENTE	*01*	*21,00*		*6,00*	*6,00*	*6,00*	*3,00*	*18,00*	*18,00*	*18,00*
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	*51*	*21,00*		*6,00*	*6,00*	*6,00*	*3,00*	*18,00*	*18,00*	*18,00*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Transferuri curente	*51.01*	*21,00*		*6,00*	*6,00*	*6,00*	*3,00*	*18,00*	*18,00*	*18,00*
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	*51.01.15*	*21,00*		*6,00*	*6,00*	*6,00*	*3,00*	*18,00*	*18,00*	*18,00*
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	56.02.07	21,00		6,00	6,00	6,00	3,00	18,00	18,00	18,00
Partea a II- a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+ 61.02)	**59.02**	**973,00**		**257,00**	**266,00**	**206,00**	**244,00**	**410,00**	**411,00**	**411,00**
Ordine publica si siguranta nationala (61.02.03 la 61.02.50)	**61.02**	**973,00**		**257,00**	**266,00**	**206,00**	**244,00**	**410,00**	**411,00**	**411,00**
CHELTUIELI CURENTE	*01*	*973,00*		*257,00*	*266,00*	*206,00*	*244,00*	*410,00*	*411,00*	*411,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*775,00*		*208,00*	*220,00*	*160,00*	*187,00*	*275,00*	*275,00*	*275,00*
Cheltuieli salariale in bani	*10.01*	*760,70*		*206,00*	*211,20*	*158,40*	*185,10*	*260,70*	*260,70*	*260,70*
Salarii de baza	*10.01.01*	*213,70*		*55,60*	*52,10*	*58,70*	*47,30*	*213,70*	*213,70*	*213,70*
Sporuri pentru conditii de munca	*10.01.05*	*18,00*		*5,10*	*4,10*	*4,40*	*4,40*	*18,00*	*18,00*	*18,00*
Indemnizatii platite unor persoane din afara unitatii	*10.01.12*	*10,00*					*10,00*	*10,00*	*10,00*	*10,00*
Indemnizatii de hrana	*10.01.17*	*19,00*		*5,30*	*5,00*	*5,30*	*3,40*	*19,00*	*19,00*	*19,00*
Alte drepturi salariale in bani	*10.01.30*	*500,00*		*140,00*	*150,00*	*90,00*	*120,00*			
Cheltuieli salariale in natura	*10.02*	*7,30*			*7,30*			*7,30*	*7,30*	*7,30*
Tichete de vacanta	*10.02.06*	*7,30*			*7,30*			*7,30*	*7,30*	*7,30*
Contributii	*10.03*	*7,00*		*2,00*	*1,50*	*1,60*	*1,90*	*7,00*	*7,00*	*7,00*
Contributia asiguratorie pentru munca	*10.03.07*	*7,00*		*2,00*	*1,50*	*1,60*	*1,90*	*7,00*	*7,00*	*7,00*
TITLUL II BUNURI SI SERVICII	*20*	*198,00*		*49,00*	*46,00*	*46,00*	*57,00*	*135,00*	*136,00*	*136,00*
Bunuri si servicii	*20.01*	*53,00*		*19,00*	*13,00*	*9,00*	*12,00*	*42,00*	*43,00*	*43,00*
Materiale pentru curatenie	*20.01.02*	*1,00*		*0,50*	*0,50*			*1,00*	*1,00*	*1,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*22,00*		*11,00*	*6,00*	*1,00*	*4,00*	*15,00*	*16,00*	*16,00*
Carburanti si lubrifianti	*20.01.05*	*17,00*		*5,00*	*4,00*	*5,00*	*3,00*	*19,00*	*19,00*	*19,00*
Posta, telecomunicatii, radio, tv, internet	*20.01.08*	*1,00*		*0,50*	*0,50*			*1,00*	*1,00*	*1,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*12,00*		*2,00*	*2,00*	*3,00*	*5,00*	*6,00*	*6,00*	*6,00*
Bunuri de natura obiectelor de inventar	*20.05*	*18,00*		*2,00*			*16,00*	*14,00*	*14,00*	*14,00*
Alte obiecte de inventar	*20.05.30*	*18,00*		*2,00*			*16,00*	*14,00*	*14,00*	*14,00*
Alte cheltuieli	*20.30*	*127,00*		*28,00*	*33,00*	*37,00*	*29,00*	*79,00*	*79,00*	*79,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*127,00*		*28,00*	*33,00*	*37,00*	*29,00*	*79,00*	*79,00*	*79,00*
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	373,00		92,00	91,00	91,00	99,00	360,00	361,00	361,00
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	600,00		165,00	175,00	115,00	145,00	50,00	50,00	50,00
Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.02+ 66.02+ 67.02+ 68.02)	**63.02**	**5.077,00**		**1.205,00**	**1.279,00**	**1.409,00**	**1.184,00**	**4.713,00**	**4.713,00**	**4.713,00**
Invatamant (65.02.03 la 65.02.50)	**65.02**	**1.512,00**		**369,00**	**405,00**	**391,00**	**347,00**	**1.537,00**	**1.537,00**	**1.537,00**
CHELTUIELI CURENTE	*01*	*1.512,00*		*369,00*	*405,00*	*391,00*	*347,00*	*1.537,00*	*1.537,00*	*1.537,00*
TITLUL II BUNURI SI SERVICII	*20*	*1.050,00*		*270,00*	*300,00*	*275,00*	*205,00*	*1.050,00*	*1.050,00*	*1.050,00*
Bunuri si servicii	*20.01*	*859,20*		*260,20*	*248,60*	*190,30*	*160,10*	*858,00*	*858,00*	*858,00*
Furnituri de birou	*20.01.01*	*18,10*		*2,70*	*5,00*	*5,00*	*5,40*	*18,00*	*18,00*	*18,00*
Materiale pentru curatenie	*20.01.02*	*23,00*		*5,80*	*5,10*	*8,20*	*3,90*	*22,00*	*22,00*	*22,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*451,20*		*202,90*	*138,60*	*70,60*	*39,10*	*450,00*	*450,00*	*450,00*
Apa, canal si salubritate	*20.01.04*	*34,70*		*7,80*	*13,50*	*11,10*	*2,30*	*35,00*	*35,00*	*35,00*
Carburanti si lubrifianti	*20.01.05*	*25,00*		*3,00*	*8,00*	*12,00*	*2,00*	*25,00*	*25,00*	*25,00*
Piese de schimb	*20.01.06*	*12,00*		*2,00*	*3,00*	*3,00*	*4,00*	*12,00*	*12,00*	*12,00*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Transport	*20.01.07*	*66,00*		*20,00*	*20,00*	*6,00*	*20,00*	*67,00*	*67,00*	*67,00*
Posta, telecomunicatii, radio, tv, internet	*20.01.08*	*17,40*		*4,10*	*6,60*	*5,00*	*1,70*	*18,00*	*18,00*	*18,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*27,00*		*1,00*	*8,00*	*8,00*	*10,00*	*27,00*	*27,00*	*27,00*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*184,80*		*10,90*	*40,80*	*61,40*	*71,70*	*184,00*	*184,00*	*184,00*
Reparatii curente	*20.02*	*36,00*		*5,00*	*10,00*	*21,00*		*36,00*	*36,00*	*36,00*
Medicamente si materiale sanitare	*20.04*	*14,80*		*1,30*	*5,00*	*8,00*	*0,50*	*15,00*	*15,00*	*15,00*
Materiale sanitare	*20.04.02*	*1,00*				*1,00*		*1,00*	*1,00*	*1,00*
Dezinfectanti	*20.04.04*	*13,80*		*1,30*	*5,00*	*7,00*	*0,50*	*14,00*	*14,00*	*14,00*
Bunuri de natura obiectelor de inventar	*20.05*	*81,20*		*1,00*	*18,00*	*32,80*	*29,40*	*82,00*	*82,00*	*82,00*
Uniforme si echipament	*20.05.01*	*0,70*					*0,70*	*1,00*	*1,00*	*1,00*
Alte obiecte de inventar	*20.05.30*	*80,50*		*1,00*	*18,00*	*32,80*	*28,70*	*81,00*	*81,00*	*81,00*
Deplasari, detasari, transferari	*20.06*	*7,50*		*1,00*	*3,40*	*2,60*	*0,50*	*8,00*	*8,00*	*8,00*
Deplasari interne, detasari, transferari	*20.06.01*	*7,50*		*1,00*	*3,40*	*2,60*	*0,50*	*8,00*	*8,00*	*8,00*
Carti, publicatii si materiale documentare	*20.11*	*6,00*				*2,00*	*4,00*	*6,00*	*6,00*	*6,00*
Pregatire profesionala	*20.13*	*10,30*			*5,00*	*4,30*	*1,00*	*10,00*	*10,00*	*10,00*
Alte cheltuieli	*20.30*	*35,00*		*1,50*	*10,00*	*14,00*	*9,50*	*35,00*	*35,00*	*35,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*35,00*		*1,50*	*10,00*	*14,00*	*9,50*	*35,00*	*35,00*	*35,00*
TITLUL IX ASISTENTA SOCIALA	*57*	*196,00*		*43,00*	*44,00*	*49,00*	*60,00*	*221,00*	*221,00*	*221,00*
Ajutoare sociale	*57.02*	*196,00*		*43,00*	*44,00*	*49,00*	*60,00*	*221,00*	*221,00*	*221,00*
Ajutoare sociale in numerar	*57.02.01*	*191,00*		*40,00*	*42,00*	*49,00*	*60,00*	*191,00*	*191,00*	*191,00*
Tichete de cresa si tichete sociale pentru gradinita	*57.02.03*	*5,00*		*3,00*	*2,00*			*30,00*	*30,00*	*30,00*
TITLUL XI ALTE CHELTUIELI	*59*	*266,00*		*56,00*	*61,00*	*67,00*	*82,00*	*266,00*	*266,00*	*266,00*
Burse	*59.01*	*266,00*		*56,00*	*61,00*	*67,00*	*82,00*	*266,00*	*266,00*	*266,00*
Invatamant prescolar si primar (65.02.03.01+ 65.02.03.02)	65.02.03	704,00		177,50	199,00	171,00	156,50	704,00	704,00	704,00
Invatamant prescolar	65.02.03.01	220,00		55,50	71,00	61,00	32,50	220,00	220,00	220,00
Invatamant primar	65.02.03.02	484,00		122,00	128,00	110,00	124,00	484,00	484,00	484,00
Invatamant secundar (65.02.04.01 la 65.02.04.03)	65.02.04	803,00		188,50	204,00	220,00	190,50	803,00	803,00	803,00
Invatamant secundar inferior	65.02.04.01	512,00		107,50	115,00	143,00	146,50	512,00	512,00	512,00
Invatamant secundar superior	65.02.04.02	291,00		81,00	89,00	77,00	44,00	291,00	291,00	291,00
Alte cheltuieli in domeniul invatamantului	65.02.50	5,00		3,00	2,00			30,00	30,00	30,00
Sanatate (66.02.06 la 66.02.50)	**66.02**	**165,00**		**45,00**	**42,00**	**40,00**	**38,00**	**165,00**	**165,00**	**165,00**
CHELTUIELI CURENTE	*01*	*165,00*		*45,00*	*42,00*	*40,00*	*38,00*	*165,00*	*165,00*	*165,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*155,00*		*37,00*	*42,00*	*38,00*	*38,00*	*155,00*	*155,00*	*155,00*
Cheltuieli salariale in bani	*10.01*	*143,60*		*35,00*	*36,60*	*36,00*	*36,00*	*143,60*	*143,60*	*143,60*
Salarii de baza	*10.01.01*	*133,60*		*33,00*	*34,10*	*32,80*	*33,70*	*133,60*	*133,60*	*133,60*
Indemnizatii de hrana	*10.01.17*	*10,00*		*2,00*	*2,50*	*3,20*	*2,30*	*10,00*	*10,00*	*10,00*
Cheltuieli salariale in natura	*10.02*	*4,40*			*4,40*			*4,40*	*4,40*	*4,40*
Tichete de vacanta	*10.02.06*	*4,40*			*4,40*			*4,40*	*4,40*	*4,40*
Contributii	*10.03*	*7,00*		*2,00*	*1,00*	*2,00*	*2,00*	*7,00*	*7,00*	*7,00*
Contributia asiguratorie pentru munca	*10.03.07*	*7,00*		*2,00*	*1,00*	*2,00*	*2,00*	*7,00*	*7,00*	*7,00*
TITLUL II BUNURI SI SERVICII	*20*	*10,00*		*8,00*		*2,00*		*10,00*	*10,00*	*10,00*
Alte cheltuieli	*20.30*	*10,00*		*8,00*		*2,00*		*10,00*	*10,00*	*10,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*10,00*		*8,00*		*2,00*		*10,00*	*10,00*	*10,00*
Servicii de sanatate publica	66.02.08	159,00		41,00	42,00	38,00	38,00	159,00	159,00	159,00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Alte cheltuieli in domeniul sanatatii (66.02.50.50)	66.02.50	6,00		4,00		2,00		6,00	6,00	6,00
Alte institutii si actiuni sanitare	66.02.50.50	6,00		4,00		2,00		6,00	6,00	6,00
Cultura, recreere si religie (67.02.03 la 67.02.50)	**67.02**	**754,00**		**125,00**	**181,00**	**327,00**	**121,00**	**570,00**	**570,00**	**570,00**
CHELTUIELI CURENTE	*01*	*754,00*		*125,00*	*181,00*	*327,00*	*121,00*	*570,00*	*570,00*	*570,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*209,00*		*49,00*	*59,00*	*53,00*	*48,00*	*209,00*	*209,00*	*209,00*
Cheltuieli salariale in bani	*10.01*	*198,50*		*47,80*	*51,70*	*51,80*	*47,20*	*198,50*	*198,50*	*198,50*
Salarii de baza	*10.01.01*	*182,60*		*44,20*	*47,70*	*46,60*	*44,10*	*182,60*	*182,60*	*182,60*
Indemnizatii de hrana	*10.01.17*	*15,90*		*3,60*	*4,00*	*5,20*	*3,10*	*15,90*	*15,90*	*15,90*
Cheltuieli salariale in natura	*10.02*	*5,90*			*5,90*			*5,90*	*5,90*	*5,90*
Tichete de vacanta	*10.02.06*	*5,90*			*5,90*			*5,90*	*5,90*	*5,90*
Contributii	*10.03*	*4,60*		*1,20*	*1,40*	*1,20*	*0,80*	*4,60*	*4,60*	*4,60*
Contributia asiguratorie pentru munca	*10.03.07*	*4,60*		*1,20*	*1,40*	*1,20*	*0,80*	*4,60*	*4,60*	*4,60*
TITLUL II BUNURI SI SERVICII	*20*	*425,00*		*76,00*	*72,00*	*204,00*	*73,00*	*276,00*	*276,00*	*276,00*
Bunuri si servicii	*20.01*	*74,00*		*44,50*	*19,50*	*8,00*	*2,00*	*84,00*	*84,00*	*84,00*
Furnituri de birou	*20.01.01*	*2,50*		*2,50*				*3,00*	*3,00*	*3,00*
Materiale pentru curatenie	*20.01.02*	*0,50*		*0,50*				*1,00*	*1,00*	*1,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*55,00*		*34,00*	*16,00*	*5,00*		*65,00*	*65,00*	*65,00*
Posta, telecomunicatii, radio, tv, internet	*20.01.08*	*4,00*		*2,50*	*1,50*			*4,00*	*4,00*	*4,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*12,00*		*5,00*	*2,00*	*3,00*	*2,00*	*11,00*	*11,00*	*11,00*
Reparatii curente	*20.02*	*1,00*		*0,50*	*0,50*			*6,00*	*6,00*	*6,00*
Bunuri de natura obiectelor de inventar	*20.05*	*16,00*		*2,00*	*8,00*	*6,00*		*22,00*	*22,00*	*22,00*
Alte obiecte de inventar	*20.05.30*	*16,00*		*2,00*	*8,00*	*6,00*		*22,00*	*22,00*	*22,00*
Deplasari, detasari, transferari	*20.06*	*2,00*		*1,00*	*1,00*			*2,00*	*2,00*	*2,00*
Deplasari interne, detasari, transferari	*20.06.01*	*2,00*		*1,00*	*1,00*			*2,00*	*2,00*	*2,00*
Carti, publicatii si materiale documentare	*20.11*	*5,00*		*2,00*	*2,00*		*1,00*	*5,00*	*5,00*	*5,00*
Alte cheltuieli	*20.30*	*327,00*		*26,00*	*41,00*	*190,00*	*70,00*	*157,00*	*157,00*	*157,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*327,00*		*26,00*	*41,00*	*190,00*	*70,00*	*157,00*	*157,00*	*157,00*
TITLUL XI ALTE CHELTUIELI	*59*	*120,00*			*50,00*	*70,00*		*85,00*	*85,00*	*85,00*
Asociatii si fundatii	*59.11*	*120,00*			*50,00*	*70,00*		*85,00*	*85,00*	*85,00*
Servicii culturale (67.02.03.02 la 67.02.03.30)	67.02.03	652,00		99,00	156,00	301,00	96,00	483,00	483,00	483,00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	137,00		39,00	41,00	34,00	23,00	137,00	137,00	137,00
Case de cultura	67.02.03.06	395,00		60,00	65,00	197,00	73,00	261,00	261,00	261,00
Alte servicii culturale	67.02.03.30	120,00			50,00	70,00		85,00	85,00	85,00
Servicii recreative si sportive (67.02.05.01 la 67.02.05.03)	67.02.05	72,00		21,00	20,00	16,00	15,00	72,00	72,00	72,00
Sport	67.02.05.01	72,00		21,00	20,00	16,00	15,00	72,00	72,00	72,00
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	30,00		5,00	5,00	10,00	10,00	15,00	15,00	15,00
Asigurari si asistenta sociala (68.02.04 la 68.02.50)	**68.02**	**2.646,00**		**666,00**	**651,00**	**651,00**	**678,00**	**2.441,00**	**2.441,00**	**2.441,00**
CHELTUIELI CURENTE	*01*	*2.646,00*		*666,00*	*651,00*	*651,00*	*678,00*	*2.441,00*	*2.441,00*	*2.441,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*1.450,00*		*362,00*	*363,00*	*363,00*	*362,00*	*1.450,00*	*1.450,00*	*1.450,00*
Cheltuieli salariale in bani	*10.01*	*1.415,00*		*353,00*	*354,00*	*354,00*	*354,00*	*1.415,00*	*1.415,00*	*1.415,00*
Salarii de baza	*10.01.01*	*1.415,00*		*353,00*	*354,00*	*354,00*	*354,00*	*1.415,00*	*1.415,00*	*1.415,00*
Contributii	*10.03*	*35,00*		*9,00*	*9,00*	*9,00*	*8,00*	*35,00*	*35,00*	*35,00*
Contributia asiguratorie pentru munca	*10.03.07*	*35,00*		*9,00*	*9,00*	*9,00*	*8,00*	*35,00*	*35,00*	*35,00*
TITLUL II BUNURI SI SERVICII	*20*	*106,00*		*34,00*	*27,00*	*22,00*	*23,00*	*90,00*	*90,00*	*90,00*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	*20.19*	*94,00*		*25,00*	*24,00*	*22,00*	*23,00*	*85,00*	*85,00*	*85,00*
Alte cheltuieli	*20.30*	*12,00*		*9,00*	*3,00*			*5,00*	*5,00*	*5,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*12,00*		*9,00*	*3,00*			*5,00*	*5,00*	*5,00*
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	*51*	*40,00*		*11,00*	*11,00*	*10,00*	*8,00*	*40,00*	*40,00*	*40,00*
Transferuri curente	*51.01*	*40,00*		*11,00*	*11,00*	*10,00*	*8,00*	*40,00*	*40,00*	*40,00*
Transferuri catre institutii publice	*51.01.01*	*40,00*		*11,00*	*11,00*	*10,00*	*8,00*	*40,00*	*40,00*	*40,00*
TITLUL IX ASISTENTA SOCIALA	*57*	*1.050,00*		*259,00*	*250,00*	*256,00*	*285,00*	*861,00*	*861,00*	*861,00*
Ajutoare sociale	*57.02*	*1.050,00*		*259,00*	*250,00*	*256,00*	*285,00*	*861,00*	*861,00*	*861,00*
Ajutoare sociale in numerar	*57.02.01*	*1.050,00*		*259,00*	*250,00*	*256,00*	*285,00*	*861,00*	*861,00*	*861,00*
Asistenta acordata persoanelor in varsta	68.02.04	94,00		25,00	24,00	22,00	23,00	85,00	85,00	85,00
Asistenta sociala in caz de boli si invaliditati (68.02.05.02)	68.02.05	2.460,00		596,00	603,00	616,00	645,00	2.266,00	2.266,00	2.266,00
Asistenta sociala in caz de invaliditate	68.02.05.02	2.460,00		596,00	603,00	616,00	645,00	2.266,00	2.266,00	2.266,00
Asistenta sociala pentru familie si copii	68.02.06	40,00		11,00	11,00	10,00	8,00	40,00	40,00	40,00
Prevenirea excluderii sociale (68.02.15.01+ 68.02.15.02)	68.02.15	40,00		25,00	10,00	3,00	2,00	45,00	45,00	45,00
Ajutor social	68.02.15.01	40,00		25,00	10,00	3,00	2,00	45,00	45,00	45,00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (68.02.50.50)	68.02.50	12,00		9,00	3,00			5,00	5,00	5,00
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	12,00		9,00	3,00			5,00	5,00	5,00
Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.02+ 74.02)	**69.02**	**835,00**		**178,00**	**274,00**	**260,00**	**123,00**	**835,00**	**835,00**	**835,00**
Locuinte, servicii si dezvoltare publica (70.02.03 la 70.02.50)	**70.02**	**775,00**		**143,00**	**264,00**	**250,00**	**118,00**	**755,00**	**755,00**	**755,00**
CHELTUIELI CURENTE	*01*	*775,00*		*143,00*	*264,00*	*250,00*	*118,00*	*755,00*	*755,00*	*755,00*
TITLUL II BUNURI SI SERVICII	*20*	*775,00*		*143,00*	*264,00*	*250,00*	*118,00*	*755,00*	*755,00*	*755,00*
Bunuri si servicii	*20.01*	*265,00*		*83,00*	*58,00*	*64,00*	*60,00*	*252,00*	*252,00*	*252,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*113,00*		*55,00*	*28,00*	*15,00*	*15,00*	*150,00*	*150,00*	*150,00*
Carburanti si lubrifianti	*20.01.05*	*16,00*		*6,00*	*5,00*	*5,00*		*16,00*	*16,00*	*16,00*
Piese de schimb	*20.01.06*	*21,00*		*11,00*		*10,00*		*11,00*	*11,00*	*11,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*115,00*		*11,00*	*25,00*	*34,00*	*45,00*	*75,00*	*75,00*	*75,00*
Reparatii curente	*20.02*	*119,00*		*19,00*	*70,00*	*30,00*		*131,00*	*131,00*	*131,00*
Bunuri de natura obiectelor de inventar	*20.05*	*32,00*		*3,00*	*2,00*	*3,00*	*24,00*	*32,00*	*32,00*	*32,00*
Alte obiecte de inventar	*20.05.30*	*32,00*		*3,00*	*2,00*	*3,00*	*24,00*	*32,00*	*32,00*	*32,00*
Alte cheltuieli	*20.30*	*359,00*		*38,00*	*134,00*	*153,00*	*34,00*	*340,00*	*340,00*	*340,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*359,00*		*38,00*	*134,00*	*153,00*	*34,00*	*340,00*	*340,00*	*340,00*
Iluminat public si electrificari rurale	70.02.06	155,00		45,00	33,00	27,00	50,00	135,00	135,00	135,00
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	620,00		98,00	231,00	223,00	68,00	620,00	620,00	620,00
Protectia mediului (74.02.03 la 74.02.50)	**74.02**	**60,00**		**35,00**	**10,00**	**10,00**	**5,00**	**80,00**	**80,00**	**80,00**
CHELTUIELI CURENTE	*01*	*60,00*		*35,00*	*10,00*	*10,00*	*5,00*	*80,00*	*80,00*	*80,00*
TITLUL II BUNURI SI SERVICII	*20*	*60,00*		*35,00*	*10,00*	*10,00*	*5,00*	*80,00*	*80,00*	*80,00*
Bunuri si servicii	*20.01*	*60,00*		*35,00*	*10,00*	*10,00*	*5,00*	*80,00*	*80,00*	*80,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*60,00*		*35,00*	*10,00*	*10,00*	*5,00*	*80,00*	*80,00*	*80,00*
Salubritate si gestiunea deseurilor (74.02.05.01+ 74.02.05.02)	74.02.05	60,00		35,00	10,00	10,00	5,00	80,00	80,00	80,00
Salubritate	74.02.05.01	60,00		35,00	10,00	10,00	5,00	80,00	80,00	80,00
Partea a V- a ACTIUNI ECONOMICE (80.02+ 81.02+ 83.02+ 84.02+ 87.02)	**79.02**	**1.516,00**		**325,00**	**437,00**	**463,00**	**291,00**	**1.486,00**	**1.486,00**	**1.486,00**

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Actiuni generale economice, comerciale si de munca (80.02.01+ 80.02.02)	**80.02**	**80,00**		**20,00**	**20,00**	**20,00**	**20,00**	**50,00**	**50,00**	**50,00**
CHELTUIELI CURENTE	*01*	*80,00*		*20,00*	*20,00*	*20,00*	*20,00*	*50,00*	*50,00*	*50,00*
TITLUL II BUNURI SI SERVICII	*20*	*80,00*		*20,00*	*20,00*	*20,00*	*20,00*	*50,00*	*50,00*	*50,00*
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	*20.19*	*80,00*		*20,00*	*20,00*	*20,00*	*20,00*	*50,00*	*50,00*	*50,00*
Actiuni generale economice si comerciale (80.02.01.06 la 80.02.01.30)	80.02.01	80,00		20,00	20,00	20,00	20,00	50,00	50,00	50,00
Programe de dezvoltare regionala si sociala	80.02.01.10	80,00		20,00	20,00	20,00	20,00	50,00	50,00	50,00
Transporturi (84.02.03 la 84.02.50)	**84.02**	**1.295,00**		**267,00**	**380,00**	**408,00**	**240,00**	**1.294,00**	**1.294,00**	**1.294,00**
CHELTUIELI CURENTE	*01*	*1.295,00*		*267,00*	*380,00*	*408,00*	*240,00*	*1.294,00*	*1.294,00*	*1.294,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*708,00*		*170,00*	*193,00*	*175,00*	*170,00*	*708,00*	*708,00*	*708,00*
Cheltuieli salariale in bani	*10.01*	*670,20*		*166,00*	*166,50*	*171,00*	*166,70*	*670,20*	*670,20*	*670,20*
Salarii de baza	*10.01.01*	*599,20*		*145,30*	*149,50*	*154,00*	*150,40*	*599,20*	*599,20*	*599,20*
Sporuri pentru conditii de munca	*10.01.05*	*12,00*		*5,70*	*3,00*	*2,00*	*1,30*	*12,00*	*12,00*	*12,00*
Indemnizatii de hrana	*10.01.17*	*59,00*		*15,00*	*14,00*	*15,00*	*15,00*	*59,00*	*59,00*	*59,00*
Cheltuieli salariale in natura	*10.02*	*21,80*			*21,80*			*21,80*	*21,80*	*21,80*
Tichete de vacanta	*10.02.06*	*21,80*			*21,80*			*21,80*	*21,80*	*21,80*
Contributii	*10.03*	*16,00*		*4,00*	*4,70*	*4,00*	*3,30*	*16,00*	*16,00*	*16,00*
Contributia asiguratorie pentru munca	*10.03.07*	*16,00*		*4,00*	*4,70*	*4,00*	*3,30*	*16,00*	*16,00*	*16,00*
TITLUL II BUNURI SI SERVICII	*20*	*587,00*		*97,00*	*187,00*	*233,00*	*70,00*	*586,00*	*586,00*	*586,00*
Bunuri si servicii	*20.01*	*195,00*		*50,00*	*60,00*	*60,00*	*25,00*	*207,00*	*207,00*	*207,00*
Carburanti si lubrifianti	*20.01.05*	*75,00*		*20,00*	*20,00*	*20,00*	*15,00*	*43,00*	*43,00*	*43,00*
Piese de schimb	*20.01.06*	*20,00*		*5,00*	*5,00*	*10,00*		*7,00*	*7,00*	*7,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*100,00*		*25,00*	*35,00*	*30,00*	*10,00*	*157,00*	*157,00*	*157,00*
Reparatii curente	*20.02*	*300,00*		*15,00*	*100,00*	*150,00*	*35,00*	*200,00*	*200,00*	*200,00*
Deplasari, detasari, transferari	*20.06*	*1,00*		*1,00*				*1,00*	*1,00*	*1,00*
Deplasari interne, detasari, transferari	*20.06.01*	*1,00*		*1,00*				*1,00*	*1,00*	*1,00*
Pregatire profesionala	*20.13*	*3,00*		*1,00*	*2,00*			*3,00*	*3,00*	*3,00*
Protectia muncii	*20.14*	*10,00*		*10,00*				*11,00*	*11,00*	*11,00*
Alte cheltuieli	*20.30*	*78,00*		*20,00*	*25,00*	*23,00*	*10,00*	*164,00*	*164,00*	*164,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*78,00*		*20,00*	*25,00*	*23,00*	*10,00*	*164,00*	*164,00*	*164,00*
Transport rutier (84.02.03.01 la 84.02.03.03)	84.02.03	1.295,00		267,00	380,00	408,00	240,00	1.294,00	1.294,00	1.294,00
Strazi	84.02.03.03	1.295,00		267,00	380,00	408,00	240,00	1.294,00	1.294,00	1.294,00
Alte actiuni economice (87.02.01 la 87.02.50)	**87.02**	**141,00**		**38,00**	**37,00**	**35,00**	**31,00**	**142,00**	**142,00**	**142,00**
CHELTUIELI CURENTE	*01*	*141,00*		*38,00*	*37,00*	*35,00*	*31,00*	*142,00*	*142,00*	*142,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*117,00*		*28,00*	*31,00*	*30,00*	*28,00*	*117,00*	*117,00*	*117,00*
Cheltuieli salariale in bani	*10.01*	*111,40*		*27,00*	*27,10*	*29,30*	*28,00*	*111,40*	*111,40*	*111,40*
Salarii de baza	*10.01.01*	*103,00*		*24,90*	*24,40*	*26,60*	*27,10*	*103,00*	*103,00*	*103,00*
Indemnizatii de hrana	*10.01.17*	*8,40*		*2,10*	*2,70*	*2,70*	*0,90*	*8,40*	*8,40*	*8,40*
Cheltuieli salariale in natura	*10.02*	*2,90*			*2,90*			*2,90*	*2,90*	*2,90*
Tichete de vacanta	*10.02.06*	*2,90*			*2,90*			*2,90*	*2,90*	*2,90*
Contributii	*10.03*	*2,70*		*1,00*	*1,00*	*0,70*		*2,70*	*2,70*	*2,70*
Contributia asiguratorie pentru munca	*10.03.07*	*2,70*		*1,00*	*1,00*	*0,70*		*2,70*	*2,70*	*2,70*
TITLUL II BUNURI SI SERVICII	*20*	*24,00*		*10,00*	*6,00*	*5,00*	*3,00*	*25,00*	*25,00*	*25,00*
Bunuri si servicii	*20.01*	*14,00*		*6,50*	*3,00*	*2,50*	*2,00*	*17,00*	*17,00*	*17,00*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Furnituri de birou	*20.01.01*	*1,00*		*0,50*		*0,50*		*1,00*	*1,00*	*1,00*
Materiale pentru curatenie	*20.01.02*	*1,00*		*1,00*				*1,00*	*1,00*	*1,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*10,00*		*3,00*	*3,00*	*2,00*	*2,00*	*9,00*	*9,00*	*9,00*
Posta, telecomunicatii, radio, tv, internet	*20.01.08*	*1,00*		*1,00*				*4,00*	*4,00*	*4,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*1,00*		*1,00*				*2,00*	*2,00*	*2,00*
Deplasari, detasari, transferari	*20.06*	*1,00*		*0,50*		*0,50*		*1,00*	*1,00*	*1,00*
Deplasari interne, detasari, transferari	*20.06.01*	*1,00*		*0,50*		*0,50*		*1,00*	*1,00*	*1,00*
Alte cheltuieli	*20.30*	*9,00*		*3,00*	*3,00*	*2,00*	*1,00*	*7,00*	*7,00*	*7,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*9,00*		*3,00*	*3,00*	*2,00*	*1,00*	*7,00*	*7,00*	*7,00*
Turism	87.02.04	141,00		38,00	37,00	35,00	31,00	142,00	142,00	142,00
SECTIUNEA DE DEZVOLTARE										
TOTAL CHELTUIELI (50.02+ 59.02+ 63.02+ 69.02+ 79.02)	**49.02**	**8.502,00**		**1.500,00**	**3.050,00**	**2.790,00**	**1.162,00**	**11.035,00**	**11.535,00**	**12.035,00**
CHELTUIELI CURENTE	*01*	*1.700,00*		*400,00*	*800,00*	*500,00*		*4.706,00*	*4.706,00*	*4.706,00*
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	*58*	*1.700,00*		*400,00*	*800,00*	*500,00*		*4.706,00*	*4.706,00*	*4.706,00*
Programe din Fondul European de Dezvoltare Regionala (FEDR)	*58.01*	*1.150,00*		*100,00*	*650,00*	*400,00*		*1.956,00*	*1.956,00*	*1.956,00*
Finantarea nationala	*58.01.01*	*1.150,00*		*100,00*	*650,00*	*400,00*		*1.956,00*	*1.956,00*	*1.956,00*
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	*58.04*	*550,00*		*300,00*	*150,00*	*100,00*		*2.750,00*	*2.750,00*	*2.750,00*
Finantare externa nerambursabila	*58.04.02*	*550,00*		*300,00*	*150,00*	*100,00*		*2.750,00*	*2.750,00*	*2.750,00*
CHELTUIELI DE CAPITAL	*70*	*6.802,00*		*1.100,00*	*2.250,00*	*2.290,00*	*1.162,00*	*6.329,00*	*6.829,00*	*7.329,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*6.802,00*		*1.100,00*	*2.250,00*	*2.290,00*	*1.162,00*	*6.329,00*	*6.829,00*	*7.329,00*
Active fixe	*71.01*	*6.802,00*		*1.100,00*	*2.250,00*	*2.290,00*	*1.162,00*	*6.329,00*	*6.829,00*	*7.329,00*
Constructii	*71.01.01*	*3.050,00*		*500,00*	*1.030,00*	*1.020,00*	*500,00*	*3.936,00*	*4.436,00*	*4.936,00*
Alte active fixe	*71.01.30*	*3.752,00*		*600,00*	*1.220,00*	*1.270,00*	*662,00*	*2.393,00*	*2.393,00*	*2.393,00*
Partea I- a SERVICII PUBLICE GENERALE (51.02+ 54.02+ 55.02+ 56.02)	**50.02**	**60,00**			**40,00**	**20,00**		**380,00**	**380,00**	**380,00**
Autoritati publice si actiuni externe (51.02.01)	**51.02**	**60,00**			**40,00**	**20,00**		**380,00**	**380,00**	**380,00**
CHELTUIELI DE CAPITAL	*70*	*60,00*			*40,00*	*20,00*		*380,00*	*380,00*	*380,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*60,00*			*40,00*	*20,00*		*380,00*	*380,00*	*380,00*
Active fixe	*71.01*	*60,00*			*40,00*	*20,00*		*380,00*	*380,00*	*380,00*
Constructii	*71.01.01*	*50,00*			*30,00*	*20,00*		*334,00*	*334,00*	*334,00*
Alte active fixe	*71.01.30*	*10,00*			*10,00*			*46,00*	*46,00*	*46,00*
Autoritati executive si legislative (51.02.01.03)	51.02.01	60,00			40,00	20,00		380,00	380,00	380,00
Autoritati executive	51.02.01.03	60,00			40,00	20,00		380,00	380,00	380,00
Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.02+ 66.02+ 67.02+ 68.02)	**63.02**	**370,00**			**160,00**	**160,00**	**50,00**	**340,00**	**340,00**	**340,00**
Invatamant (65.02.03 la 65.02.50)	**65.02**	**220,00**			**110,00**	**110,00**		**220,00**	**220,00**	**220,00**
CHELTUIELI DE CAPITAL	*70*	*220,00*			*110,00*	*110,00*		*220,00*	*220,00*	*220,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*220,00*			*110,00*	*110,00*		*220,00*	*220,00*	*220,00*
Active fixe	*71.01*	*220,00*			*110,00*	*110,00*		*220,00*	*220,00*	*220,00*
Alte active fixe	*71.01.30*	*220,00*			*110,00*	*110,00*		*220,00*	*220,00*	*220,00*
Invatamant prescolar si primar (65.02.03.01+ 65.02.03.02)	65.02.03	140,00			70,00	70,00		140,00	140,00	140,00
Invatamant prescolar	65.02.03.01	140,00			70,00	70,00		140,00	140,00	140,00
Invatamant secundar (65.02.04.01 la 65.02.04.03)	65.02.04	80,00			40,00	40,00		80,00	80,00	80,00
Invatamant secundar superior	65.02.04.02	80,00			40,00	40,00		80,00	80,00	80,00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Cultura, recreere si religie (67.02.03 la 67.02.50)	**67.02**	**150,00**			**50,00**	**50,00**	**50,00**	**120,00**	**120,00**	**120,00**
CHELTUIELI DE CAPITAL	*70*	*150,00*			*50,00*	*50,00*	*50,00*	*120,00*	*120,00*	*120,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*150,00*			*50,00*	*50,00*	*50,00*	*120,00*	*120,00*	*120,00*
Active fixe	*71.01*	*150,00*			*50,00*	*50,00*	*50,00*	*120,00*	*120,00*	*120,00*
Alte active fixe	*71.01.30*	*150,00*			*50,00*	*50,00*	*50,00*	*120,00*	*120,00*	*120,00*
Servicii culturale (67.02.03.02 la 67.02.03.30)	67.02.03	150,00			50,00	50,00	50,00	120,00	120,00	120,00
Case de cultura	67.02.03.06	150,00			50,00	50,00	50,00	120,00	120,00	120,00
Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.02+ 74.02)	**69.02**	**7.212,00**		**1.100,00**	**2.600,00**	**2.400,00**	**1.112,00**	**5.574,00**	**6.074,00**	**6.574,00**
Locuinte, servicii si dezvoltare publica (70.02.03 la 70.02.50)	**70.02**	**7.212,00**		**1.100,00**	**2.600,00**	**2.400,00**	**1.112,00**	**5.574,00**	**6.074,00**	**6.574,00**
CHELTUIELI CURENTE	*01*	*1.150,00*		*100,00*	*650,00*	*400,00*		*1.956,00*	*1.956,00*	*1.956,00*
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	*58*	*1.150,00*		*100,00*	*650,00*	*400,00*		*1.956,00*	*1.956,00*	*1.956,00*
Programe din Fondul European de Dezvoltare Regionala (FEDR)	*58.01*	*1.150,00*		*100,00*	*650,00*	*400,00*		*1.956,00*	*1.956,00*	*1.956,00*
Finantarea nationala	*58.01.01*	*1.150,00*		*100,00*	*650,00*	*400,00*		*1.956,00*	*1.956,00*	*1.956,00*
CHELTUIELI DE CAPITAL	*70*	*6.062,00*		*1.000,00*	*1.950,00*	*2.000,00*	*1.112,00*	*3.618,00*	*4.118,00*	*4.618,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*6.062,00*		*1.000,00*	*1.950,00*	*2.000,00*	*1.112,00*	*3.618,00*	*4.118,00*	*4.618,00*
Active fixe	*71.01*	*6.062,00*		*1.000,00*	*1.950,00*	*2.000,00*	*1.112,00*	*3.618,00*	*4.118,00*	*4.618,00*
Constructii	*71.01.01*	*3.000,00*		*500,00*	*1.000,00*	*1.000,00*	*500,00*	*2.002,00*	*2.502,00*	*3.002,00*
Alte active fixe	*71.01.30*	*3.062,00*		*500,00*	*950,00*	*1.000,00*	*612,00*	*1.616,00*	*1.616,00*	*1.616,00*
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	7.212,00		1.100,00	2.600,00	2.400,00	1.112,00	5.574,00	6.074,00	6.574,00
Partea a V- a ACTIUNI ECONOMICE (80.02+ 81.02+ 83.02+ 84.02+ 87.02)	**79.02**	**860,00**		**400,00**	**250,00**	**210,00**		**4.741,00**	**4.741,00**	**4.741,00**
Transporturi (84.02.03 la 84.02.50)	**84.02**	**860,00**		**400,00**	**250,00**	**210,00**		**4.741,00**	**4.741,00**	**4.741,00**
CHELTUIELI CURENTE	*01*	*550,00*		*300,00*	*150,00*	*100,00*		*2.750,00*	*2.750,00*	*2.750,00*
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	*58*	*550,00*		*300,00*	*150,00*	*100,00*		*2.750,00*	*2.750,00*	*2.750,00*
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	*58.04*	*550,00*		*300,00*	*150,00*	*100,00*		*2.750,00*	*2.750,00*	*2.750,00*
Finantare externa nerambursabila	*58.04.02*	*550,00*		*300,00*	*150,00*	*100,00*		*2.750,00*	*2.750,00*	*2.750,00*
CHELTUIELI DE CAPITAL	*70*	*310,00*		*100,00*	*100,00*	*110,00*		*1.991,00*	*1.991,00*	*1.991,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*310,00*		*100,00*	*100,00*	*110,00*		*1.991,00*	*1.991,00*	*1.991,00*
Active fixe	*71.01*	*310,00*		*100,00*	*100,00*	*110,00*		*1.991,00*	*1.991,00*	*1.991,00*
Constructii	*71.01.01*							*1.600,00*	*1.600,00*	*1.600,00*
Alte active fixe	*71.01.30*	*310,00*		*100,00*	*100,00*	*110,00*		*391,00*	*391,00*	*391,00*
Transport rutier (84.02.03.01 la 84.02.03.03)	84.02.03	860,00		400,00	250,00	210,00		4.741,00	4.741,00	4.741,00
Strazi	84.02.03.03	860,00		400,00	250,00	210,00		4.741,00	4.741,00	4.741,00

PRIMAR
LŐRINCZ Csaba

Sef Serviciu
MIHÁLY Mária Noémi

Judetul Harghita
ORASUL VLAHITA
Formular: 11/06

61.02.50

BUGETUL
PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025

- mii lei -

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
TOTAL CHELTUIELI (SF+ SD)	**00**	**600,00**		**165,00**	**175,00**	**115,00**	**145,00**	**50,00**	**50,00**	**50,00**
SECTIUNEA DE FUNCTIONARE (01+ 79SF+ 82+ 85SF)	**SF**	**600,00**		**165,00**	**175,00**	**115,00**	**145,00**	**50,00**	**50,00**	**50,00**
CHELTUIELI CURENTE (10+ 20+ 30+ 40+ 50+ 51SF+ 55SF+ 57+ 59)	**01**	**600,00**		**165,00**	**175,00**	**115,00**	**145,00**	**50,00**	**50,00**	**50,00**
TITLUL I CHELTUIELI DE PERSONAL (10.01 la 10.03)	**10**	**500,00**		**140,00**	**150,00**	**90,00**	**120,00**			
Cheltuieli salariale in bani (10.01.01 la 10.01.30)	10.01	500,00		140,00	150,00	90,00	120,00			
Alte drepturi salariale in bani	10.01.30	500,00		140,00	150,00	90,00	120,00			
TITLUL II BUNURI SI SERVICII (20.01 la 20.30)	**20**	**100,00**		**25,00**	**25,00**	**25,00**	**25,00**	**50,00**	**50,00**	**50,00**
Alte cheltuieli (20.30.01 la 20.30.30)	20.30	100,00		25,00	25,00	25,00	25,00	50,00	50,00	50,00
Alte cheltuieli cu bunuri si servicii	20.30.30	100,00		25,00	25,00	25,00	25,00	50,00	50,00	50,00

PRIMAR
LŐRINCZ Csaba

Sef Serviciu
MIHÁLY Mária Noémi

ROMÂNIA 2 JUDETUL HARGHITA ORASUL VLAHITA

Judetul Harghita
ORASUL VLAHITA
Formular: 11/06

67.02.03.06

BUGETUL
PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025

- mii lei -

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
TOTAL CHELTUIELI (SF+ SD)	**00**	**545,00**		**60,00**	**115,00**	**247,00**	**123,00**	**381,00**	**381,00**	**381,00**
SECTIUNEA DE FUNCTIONARE (01+ 79SF+ 82+ 85SF)	**SF**	**395,00**		**60,00**	**65,00**	**197,00**	**73,00**	**261,00**	**261,00**	**261,00**
CHELTUIELI CURENTE (10+ 20+ 30+ 40+ 50+ 51SF+ 55SF+ 57+ 59)	**01**	**395,00**		**60,00**	**65,00**	**197,00**	**73,00**	**261,00**	**261,00**	**261,00**
TITLUL I CHELTUIELI DE PERSONAL (10.01 la 10.03)	**10**	**60,00**		**15,00**	**18,00**	**14,00**	**13,00**	**60,00**	**60,00**	**60,00**
Cheltuieli salariale in bani (10.01.01 la 10.01.30)	10.01	57,20		14,60	16,00	13,70	12,90	57,20	57,20	57,20
Salarii de baza	10.01.01	53,20		13,50	15,00	12,70	12,00	53,20	53,20	53,20
Indemnizatii de hrana	10.01.17	4,00		1,10	1,00	1,00	0,90	4,00	4,00	4,00
Cheltuieli salariale in natura (10.02.01 la 10.02.30)	10.02	1,50			1,50			1,50	1,50	1,50
Tichete de vacanta	10.02.06	1,50			1,50			1,50	1,50	1,50
Contributii (10.03.01 la 10.03.08)	10.03	1,30		0,40	0,50	0,30	0,10	1,30	1,30	1,30
Contributia asiguratorie pentru munca	10.03.07	1,30		0,40	0,50	0,30	0,10	1,30	1,30	1,30
TITLUL II BUNURI SI SERVICII (20.01 la 20.30)	**20**	**335,00**		**45,00**	**47,00**	**183,00**	**60,00**	**201,00**	**201,00**	**201,00**
Bunuri si servicii (20.01.01 la 20.01.30)	20.01	34,00		21,50	9,50	3,00		44,00	44,00	44,00
Furnituri de birou	20.01.01	0,50		0,50				1,00	1,00	1,00
Materiale pentru curatenie	20.01.02	0,50		0,50				1,00	1,00	1,00
Incalzit, Iluminat si forta motrica	20.01.03	30,00		18,00	9,00	3,00		40,00	40,00	40,00
Posta, telecomunicatii, radio, tv, internet	20.01.08	1,00		0,50	0,50			1,00	1,00	1,00
Materiale si prestari de servicii cu caracter functional	20.01.09	2,00		2,00				1,00	1,00	1,00
Reparatii curente	20.02	1,00		0,50	0,50			6,00	6,00	6,00
Bunuri de natura obiectelor de inventar (20.05.01 la 20.05.30)	20.05	4,00		2,00	2,00			10,00	10,00	10,00
Alte obiecte de inventar	20.05.30	4,00		2,00	2,00			10,00	10,00	10,00
Deplasari, detasari, transferari (20.06.01+ 20.06.02)	20.06	1,00		1,00				1,00	1,00	1,00
Deplasari interne, detasari, transferari	20.06.01	1,00		1,00				1,00	1,00	1,00
Alte cheltuieli (20.30.01 la 20.30.30)	20.30	295,00		20,00	35,00	180,00	60,00	140,00	140,00	140,00
Alte cheltuieli cu bunuri si servicii	20.30.30	295,00		20,00	35,00	180,00	60,00	140,00	140,00	140,00
SECTIUNEA DE DEZVOLTARE (51SD+ 55SD+ 56+ 58+ 60+ 61+ 65+ 70+ 79SD+ 85SD)	**SD**	**150,00**			**50,00**	**50,00**	**50,00**	**120,00**	**120,00**	**120,00**
CHELTUIELI DE CAPITAL (71+ 72+ 75)	**70**	**150,00**			**50,00**	**50,00**	**50,00**	**120,00**	**120,00**	**120,00**
TITLUL XV ACTIVE NEFINANCIARE (71.01+ 71.03)	**71**	**150,00**			**50,00**	**50,00**	**50,00**	**120,00**	**120,00**	**120,00**
Active fixe (71.01.01 la 71.01.30)	71.01	150,00			50,00	50,00	50,00	120,00	120,00	120,00
Alte active fixe	71.01.30	150,00			50,00	50,00	50,00	120,00	120,00	120,00

PRIMAR
LŐRINCZ Csaba

ROMANIA
JUDETUL HARGHITA
ORASUL VLAHITA

Sef Serviciu
MIHÁLY Mária Noémi

Anexa nr. 3 la Hotărârea Consiliului Local al Oraşului Vlăhiţa nr. …../ 2022

Programele de activităţi sau acţiuni pentru realizarea cărora se alocă fonduri de la bugetul local pe anul 2022

Nr. crt.	Activitatea, acţiunea ce urmează a fi finanţate	Obiectivele urmărite	Costurile asociate
1.	Festivalul concurs „Pomana Porcului 2022”	Concursul de preparare tradiţională a porcului	4.950 lei
2.	Întâlnirea oficialităţilor din regiune pentru dezbaterea unor programe, proiecte de dezvoltare locală, regională	În funcţie de nevoile rezultate în urma întâlnirilor şi discuţiilor oficialităţilor din zonă, se pot solicita şi obţine resurse financiare pentru dezvoltare locală şi regională.	8.000 lei
3.	Lăsata secului judeţean	Participarea reprezentanţilor oraşului la acest eveniment, obiceiul popular înmormântarea fărşangului, cheltuieli de transpoprt	1.000 lei
4.	15 Martie	Sărbătorirea zilei maghiarilor din întreaga lume	3.000 lei
5.	Zilele Filarmonicii din oraşul Vlăhiţa	Sărbătorirea a 40 de ani de la înfiinţarea Filarmoniei de copii	10.000 lei
6.	Festivalul Naciselor	Sărbătorirea anuală a apariţiei narciselor, program cultural	10.000 lei
7.	1 Iunie - Ziua copilului	Spectacol şi program cultural artistic de Ziua copilului	5.000 lei
8.	Ziua Celor O Mie de Fete Secuiene	Păstrarea identităţii naţionale şi culturale, prezentarea portului secuiesc local, cheltuieli de transport	1.000 lei (cheltuieli de transport)
9.	Zilele oraşului 19-21 iulie	Sărbătoarea anuală a oraşului	170.000 lei
10.	Ziua recoltei şi a gospodarilor Ziua pompierilor din România – 13 septembrie	Sărbătorirea zilei recoltei, expoziţie de animale, expoziţia produselor tradiţionale, un program în armonie cu serbarea zilei recoltei Program de acţiuni pentru sărbătorirea zilei pompierilor din localitate	2.000 lei
11.	Ziua vârstnicilor	Întărirea relaţiilor între generaţii pemtru a oferi bătrîneţi frumoase, acordarea respectului faţă de bătrâni	6.000 lei

12.	Comemorare de 6 octombrie	Comemorarea eroilor martiri de la Arad 1849, defilarea husarilor, programe culturale	14.000 lei
13.	Întâlnirea formațiilor tradiționale "Bethlehem"	Participarea formației la întâlnirile regionale	1.000 lei (cheltuieli de transport)
14.	Sărbătorile de iarnă	Organizarea de programe pentru școlari și populație	3.000 lei
15.	Sărbătoarea majoratului	Sărbătorirea împlinirii majoratului, eveniment dedicat tinerilor din localitate , felicitarea cu diplome și flori	500 lei
16.	Alte acțiuni culturale	Realizarea unor activități sau programe de interes public	4.550 lei
17.	Sărbătorile de iarnă	Acordare de pachete de Crăciun pentru persoane vârstnice, preșcolari, școlari Joc de artificii	40.000 lei
	TOTAL:		**284.000 lei**

Programul pentru acordarea de finanțări nerambursabile din bugetul local al orașului Vlăhița pentru sprijinirea de programe, proiecte și acțiuni de interes local în anul 2022

Nr.crt.	Activitatea, acțiunea ce urmează a fi finanțate	Obiectivele urmărite	Costurile asociate
1.	Proiect social	Campanii sociale, seminarii, informări în domeniu, cursuri, publicații, consiliere, proiecte pentru persoane cu dizabilități	14.000 lei
2.	Proiect sportiv	Campanii de promovare a sportului, conferințe, dezbateri, participarea la concursuri, activități cu caracter sportiv	40.000 lei
3.	Proiectul cultural	Participarea la diverse concursuri a tinerilor talentați, promovarea din diverse domenii culturale: arta,muzică, dans, formații, expoziții, conferințe, programe culturale cu ocazia „Sărbătorilor de iarnă"	56.000 lei
4.	Alte acțiuni generale	Campanii, informare, voluntariat în domeniu, activități pentru dezvoltarea agricultorilor	10.000 lei
	TOTAL:		**120.000 lei**

ROMÂNIA JUDEȚUL HARGHITA ORAȘUL VLĂHIȚA