ADMINISTRAȚIA JUDEȚEANĂ A FINANȚELOR PUBLICE HARGHITA
D G R F P BRAȘOV
29. SEP. 2022
NR. HRG. STZ 9733

România
Județul Harghita
Orașul Vlăhița
Consiliul Local al Orașului Vlăhița

Hotărârea nr. 117/2022
privind rectificarea bugetului general al Orașului Vlăhița pe anul 2022

Consiliul Local al Orașului Vlăhița, întrunit în ședință ordinară,
Având în vedere:
- Referatul de aprobare nr. 120/673/S/2022 al Primarului Orașului Vlăhița,
- Raportul de specialitate nr. 120/674/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;
- Hotărârea Consiliului Local al orașului Vlăhița nr. 18/2022 privind aprobarea bugetului general al Orașului Vlăhița pe anul 2022 și al estimărilor pentru anii 2023-2025, cu modificările și completările ulterioare;
- Decizia nr. 19/26.09.2022 al Șefului Administrației Județene a Finanțelor Publice Harghita, cu privire la repartizarea pe unități administrativ- teritoriale din județul Harghita a sumelor defalcate din TVA echilibrarea bugetelor locale, potrivit prevederilor art. 1 din HG nr. 1156/2022 pe anul 2022.

Luând în considerare Avizul nr. 120/675/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 21.790,00 mii lei la partea de venituri și 23.190,00 mii lei la partea le 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 21.410,00 mii lei la partea de venituri și 22.810,00 mii lei la partea de cheltuieli, conform anexei nr. 2, care face parte integrantă din prezenta hotărâre.

Art.3. – Se aprobă bugetul local rectificat al Orașului Vlăhița pe anul 2022, secțiunea de funcționare în suma de 12.816,00 mii lei la partea de venituri și la partea de cheltuieli.

Art.5. – Se aprobă obiectivele de investiții în suma de 10.002,00 mii lei, conform anexei nr.3a, 3b, care face parte integrantă din prezenta hotărâre.

Art.4. Cu aducere la îndeplinire a prevederilor prezentei hotărâri se însărcinează Primarul Orașului Vlăhița.

Art.5. – Prezenta hotărâre se aduce la cunoștință publică și se comunică Primarului Orașului Vlăhița și Instituției Prefectului Județului Harghita, prin grija Secretarului General al Orașului Vlăhița în condițiile și termenele prevăzute de lege.

Vlăhița, la 29 septembrie 2022.

Președintele de ședință
ELEKES István

ROMÂNIA Județul Harghita, Orașul Vlăhița CONSILIUL LOCAL

Contrasemnat pentru legalitate
Secretar general al Orașului Vlăhița,
ÜLKEI Jolán Erika

ROMÂNIA
JUDEȚUL HARGHITA
ORAȘUL VLĂHIȚA

Anexa nr. 1

Bugetul general rectificat al orașului Vlăhița
pe anul 2022

-mii lei-

Nr.crt.	Denumirea	Buget general aprobat	Diferențe	Buget general rectificat
I.	Venituri totale	21.733	57	21.790
II.	Cheltuieli totale	23.133	57	23.190

Primar

LŐRINCZ Csaba

Șef serviciu

MIHÁLY Mária Noémi

ROMÂNIA
JUDEȚUL HARGHITA
ORAȘUL VLĂHIȚA

CONSILIUL LOCAL VLĂHIŢA **Anexa nr.2**

I. BUGET LOCAL RECTIFICAT PE ANUL 2022

-mii lei-

Nr. crt	Denumirea	Cod	Buget aprobat	Diferenţe	Buget rectificat
I.	**Venituri totale**	**00.01**	**21.353**	**+57**	**21.410**
1.	Sume defalcate din TVA	11.02.			
	Sume defalcate din TVA pentru echilibrarea bugetelor locale	11.02.06	2.729	57	2.786
II.	**Cheltuieli totale**	**49.02**	**22.753**	**+57**	**22.810**
1.	Alte servicii publice generale -cheltuieli salariale	54.02.			
	-indemnizatii plătite unor persoane din afara unitatii, (recensamant)	54.02.50		57	57

Primar
LŐRINCZ Csaba

Şef serviciu
MIHÁLY Mária Noémi

ROMÂNIA 2 JUDEŢUL HARGHITA ORAŞUL VLĂHIŢA

Judetul Harghita
ORASUL VLAHITA
Formular: 11

Rectificativ buget septembrie II 2022

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**	**21.410,00**	**380,00**				**21.790,00**		**21.790,00**
	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**	**12.808,00**	**380,00**				**13.188,00**		**13.188,00**
	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**	**12.353,00**					**12.353,00**		**12.353,00**
	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	3.897,00					3.897,00		3.897,00
	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	3.873,00					3.873,00		3.873,00
	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**	**6.973,00**					**6.973,00**		**6.973,00**
	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	6.194,00					6.194,00		6.194,00
	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	**4.400,00**					**4.400,00**		**4.400,00**
	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	4.400,00					4.400,00		4.400,00
	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	4.070,00					4.070,00		4.070,00
	23/2023	2.200,00					2.200,00		2.200,00
	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+ 38+ 39+ 42+ 43)	**24/2022**	**22.810,00**	**380,00**				**23.190,00**		**23.190,00**
	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+ 36+ 37)	**25/2022**	**16.284,00**	**380,00**				**16.664,00**		**16.664,00**
	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	6.344,00	10,00				6.354,00		6.354,00
	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	4.274,00	370,00				4.644,00		4.644,00
	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	65,00					65,00		65,00
	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	3.465,00					3.465,00		3.465,00
	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	1.315,00					1.315,00		1.315,00
	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	781,00					781,00		781,00
	35/2023	436,00					436,00		436,00
	35/2024	436,00					436,00		436,00
	35/2025	436,00					436,00		436,00
Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	36/2022								
	36/2023								
	36/2024								
	36/2025								
Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR	37/2022								
	37/2023								
	37/2024								
	37/2025								
Cheltuieli de capital	38/2022	6.537,00					6.537,00		6.537,00
	38/2023	6.329,00					6.329,00		6.329,00
	38/2024	6.829,00					6.829,00		6.829,00
	38/2025	7.329,00					7.329,00		7.329,00
Operatiuni financiare (40+ 41)	**39/2022**								
	39/2023								
	39/2024								
	39/2025								
Imprumuturi acordate	40/2022								
	40/2023								
	40/2024								

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
	40/2025								
Rambursari de credite externe si interne	41/2022								
	41/2023								
	41/2024								
	41/2025								
Plati efectuate in anii precedenti si recuperate in anul curent	42/2022	-11,00					-11,00		-11,00
	42/2023								
	42/2024								
	42/2025								
Rezerve	43/2022								
	43/2023								
	43/2024								
	43/2025								
EXCEDENT/DEFICIT(01- 24)	**44/2022**	**-1.400,00**					**-1.400,00**		**-1.400,00**
	44/2023								
	44/2024								
	44/2025								

PRIMAR
LŐRINCZ Csaba

Sef Serviciu
MIHÁLY Mária Noémi

ROMANIA
JUDETUL HARGHITA
ORASUL VLAHITA

Judetul Harghita
ORASUL VLAHITA
Formular: 11/01

Rectificativ buget septembrie II 2022

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**	**21.410,00**	**2.929,00**	**6.275,00**	**8.381,00**	**3.825,00**	**22.000,00**	**22.500,00**	**23.000,00**
VENITURI PROPRII (00.02- 11.02- 37.02+ 00.15)	**49.90**	**6.614,00**	**961,00**	**3.376,00**	**1.574,00**	**703,00**	**10.699,00**	**12.835,00**	**13.183,00**
I. VENITURI CURENTE (00.03+ 00.12)	**00.02**	**12.808,00**	**2.304,00**	**4.770,00**	**3.469,00**	**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**	**12.353,00**	**2.237,00**	**4.442,00**	**3.428,00**	**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**	**3.897,00**	**519,00**	**1.562,00**	**1.174,00**	**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**	**3.897,00**	**519,00**	**1.562,00**	**1.174,00**	**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**	**3.873,00**	**514,00**	**1.546,00**	**1.172,00**	**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	450,00		300,00	150,00				
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**	**6.973,00**	**1.448,00**	**1.950,00**	**1.997,00**	**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**	**6.194,00**	**1.343,00**	**1.394,00**	**1.895,00**	**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	3.408,00	638,00	689,00	1.133,00	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	2.786,00	705,00	705,00	762,00	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	Pre eri					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	-982,00	-230,00	-630,00	-82,00	-40,00	-6.300,00	-7.390,00	-7.970,00
Varsaminte din sectiunea de functionare	37.02.04	982,00	230,00	630,00	82,00	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**	**4.400,00**	**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**	**4.400,00**	**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**	**4.400,00**	**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 42.02.91)	**00.20**	**4.315,00**	**625,00**	**1.475,00**	**2.100,00**	**115,00**	**4.300,00**	**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		3.250,00	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**	**4.070,00**		**30,00**	**2.740,00**	**1.300,00**	**2.200,00**	**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	3.040,00			2.240,00	800,00	2.200,00	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	2.200,00	2.300,00	2.500,00

Explicatii	Cod	Pre eri					Estimari		
		Anuale	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Prefinantare	48.02.04.03	1.740,00			1.740,00				
VENITURILE SECTIUNII DE FUNCTIONARE (00.02+ 00.16+ 00.17+ 47.02) - TOTAL	**00.01**	**12.816,00**	**2.199,00**	**4.545,00**	**3.587,00**	**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**	**7.596,00**	**1.191,00**	**4.006,00**	**1.656,00**	**743,00**	**16.999,00**	**20.225,00**	**21.153,00**
I. VENITURI CURENTE (00.03+ 00.12)	**00.02**	**11.826,00**	**2.074,00**	**4.140,00**	**3.387,00**	**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**	**12.353,00**	**2.237,00**	**4.442,00**	**3.428,00**	**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**	**3.897,00**	**519,00**	**1.562,00**	**1.174,00**	**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**	**3.897,00**	**519,00**	**1.562,00**	**1.174,00**	**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**	**3.873,00**	**514,00**	**1.546,00**	**1.172,00**	**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	450,00		300,00	150,00				
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**	**6.973,00**	**1.448,00**	**1.950,00**	**1.997,00**	**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**	**6.194,00**	**1.343,00**	**1.394,00**	**1.895,00**	**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	3.408,00	638,00	689,00	1.133,00	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	2.786,00	705,00	705,00	762,00	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**	**-527,00**	**-163,00**	**-302,00**	**-41,00**	**-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

Explicatii	Cod	Pre eri					Estimari		
		Anuale	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
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**	**-707,00**	**-193,00**	**-422,00**	**-66,00**	**-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**	**-982,00**	**-230,00**	**-630,00**	**-82,00**	**-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	-982,00	-230,00	-630,00	-82,00	-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**	**8.594,00**	**730,00**	**1.730,00**	**4.794,00**	**1.340,00**	**11.850,00**	**12.370,00**	**12.870,00**
VENITURI CURENTE (00.03+ 00.12)	**00.02**	**982,00**	**230,00**	**630,00**	**82,00**	**40,00**	**6.300,00**	**7.390,00**	**7.970,00**
VENITURI NEFISCALE (00.14)	**00.12**	**982,00**	**230,00**	**630,00**	**82,00**	**40,00**	**6.300,00**	**7.390,00**	**7.970,00**
C2. VANZARI DE BUNURI SI SERVICII (36.02+ 37.02)	**00.14**	**982,00**	**230,00**	**630,00**	**82,00**	**40,00**	**6.300,00**	**7.390,00**	**7.970,00**
Transferuri voluntare, altele decat subventiile (37.02.04+ 37.02.05)	**37.02**	**982,00**	**230,00**	**630,00**	**82,00**	**40,00**	**6.300,00**	**7.390,00**	**7.970,00**
Varsaminte din sectiunea de functionare	37.02.04	982,00	230,00	630,00	82,00	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**		**3.350,00**	**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**		**3.350,00**	**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**		**3.350,00**	**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 42.02.91)	**00.20**	**3.470,00**	**500,00**	**1.070,00**	**1.900,00**		**3.250,00**	**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		3.250,00	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**	**4.070,00**		**30,00**	**2.740,00**	**1.300,00**	**2.200,00**	**2.300,00**	**2.500,00**

Explicatii	Cod	Prevederi					Estimari		
		Anuale	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
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	3.040,00			2.240,00	800,00	2.200,00	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	2.200,00	2.300,00	2.500,00
Prefinantare	48.02.04.03	1.740,00			1.740,00				

PRIMAR
LŐRINCZ Csaba

Sef Serviciu
MIHÁLY Mária Noémi

Judetul Harghita
ORASUL VLAHITA
Formular: 11/01

Rectificativ buget septembrie II 2022

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**	**22.810,00**		**4.346,00**	**6.275,00**	**8.378,00**	**3.811,00**	**22.000,00**	**22.500,00**	**23.000,00**
CHELTUIELI CURENTE	*01*	*16.284,00*		*3.246,00*	*4.025,00*	*6.364,00*	*2.649,00*	*15.671,00*	*15.671,00*	*15.671,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*6.344,00*		*1.589,00*	*1.688,00*	*1.520,00*	*1.547,00*	*5.846,00*	*5.846,00*	*5.846,00*
Cheltuieli salariale in bani	*10.01*	*6.115,00*		*1.547,30*	*1.566,70*	*1.485,20*	*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*	*264,00*		*50,00*	*50,00*	*107,00*	*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*	*410,00*		*140,00*	*150,00*		*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*	*4.274,00*		*841,00*	*1.077,00*	*1.710,00*	*646,00*	*3.503,00*	*3.503,00*	*3.503,00*
Bunuri si servicii	*20.01*	*2.090,70*		*545,70*	*469,60*	*784,30*	*291,10*	*1.693,00*	*1.693,00*	*1.693,00*
Furnituri de birou	*20.01.01*	*75,10*		*12,70*	*14,00*	*37,00*	*11,40*	*51,00*	*51,00*	*51,00*
Materiale pentru curatenie	*20.01.02*	*29,50*		*9,30*	*6,60*	*7,70*	*5,90*	*32,00*	*32,00*	*32,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*1.039,20*		*326,90*	*215,60*	*430,60*	*66,10*	*743,00*	*744,00*	*744,00*
Apa, canal si salubritate	*20.01.04*	*40,70*		*9,80*	*14,50*	*14,10*	*2,30*	*39,00*	*39,00*	*39,00*
Carburanti si lubrifianti	*20.01.05*	*166,00*		*38,00*	*45,00*	*59,00*	*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*	*69,90*		*19,10*	*22,10*	*25,00*	*3,70*	*66,00*	*66,00*	*66,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*358,00*		*81,00*	*83,00*	*112,00*	*82,00*	*361,00*	*361,00*	*361,00*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*193,30*		*10,90*	*40,80*	*69,90*	*71,70*	*184,00*	*184,00*	*184,00*
Reparatii curente	*20.02*	*379,00*		*41,50*	*182,50*	*120,00*	*35,00*	*385,00*	*385,00*	*385,00*
Medicamente si materiale sanitare	*20.04*	*8,80*		*1,30*	*5,00*	*2,00*	*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*	*7,80*		*1,30*	*5,00*	*1,00*	*0,50*	*14,00*	*14,00*	*14,00*
Bunuri de natura obiectelor de inventar	*20.05*	*141,20*		*13,00*	*33,00*	*20,80*	*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*	*140,50*		*13,00*	*33,00*	*20,80*	*73,70*	*182,00*	*182,00*	*182,00*
Deplasari, detasari, transferari	*20.06*	*18,50*		*5,00*	*5,40*	*6,60*	*1,50*	*22,00*	*22,00*	*22,00*
Deplasari interne, detasari, transferari	*20.06.01*	*18,50*		*5,00*	*5,40*	*6,60*	*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	Preved						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*	*194,00*		*45,00*	*44,00*	*62,00*	*43,00*	*135,00*	*135,00*	*135,00*
Alte cheltuieli	*20.30*	*1.373,00*		*170,50*	*307,00*	*702,00*	*193,50*	*999,00*	*999,00*	*999,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*1.373,00*		*170,50*	*307,00*	*702,00*	*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*	*65,00*		*17,00*	*17,00*	*20,00*	*11,00*	*58,00*	*58,00*	*58,00*
Transferuri curente	*51.01*	*65,00*		*17,00*	*17,00*	*20,00*	*11,00*	*58,00*	*58,00*	*58,00*
Transferuri catre institutii publice	*51.01.01*	*42,00*		*11,00*	*11,00*	*12,00*	*8,00*	*40,00*	*40,00*	*40,00*
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	*51.01.15*	*23,00*		*6,00*	*6,00*	*8,00*	*3,00*	*18,00*	*18,00*	*18,00*
TITLUL IX ASISTENTA SOCIALA	*57*	*1.315,00*		*302,00*	*294,00*	*374,00*	*345,00*	*1.082,00*	*1.082,00*	*1.082,00*
Ajutoare sociale	*57.02*	*1.315,00*		*302,00*	*294,00*	*374,00*	*345,00*	*1.082,00*	*1.082,00*	*1.082,00*
Ajutoare sociale in numerar	*57.02.01*	*1.309,00*		*299,00*	*292,00*	*373,00*	*345,00*	*1.052,00*	*1.052,00*	*1.052,00*
Tichete de cresa si tichete sociale pentru gradinita	*57.02.03*	*6,00*		*3,00*	*2,00*	*1,00*		*30,00*	*30,00*	*30,00*
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	*58*	*3.465,00*		*400,00*	*800,00*	*2.265,00*		*4.706,00*	*4.706,00*	*4.706,00*
Programe din Fondul European de Dezvoltare Regionala (FEDR)	*58.01*	*1.175,00*		*100,00*	*650,00*	*425,00*		*1.956,00*	*1.956,00*	*1.956,00*
Finantarea nationala	*58.01.01*	*1.175,00*		*100,00*	*650,00*	*425,00*		*1.956,00*	*1.956,00*	*1.956,00*
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	*58.04*	*2.290,00*		*300,00*	*150,00*	*1.840,00*		*2.750,00*	*2.750,00*	*2.750,00*
Finantare externa nerambursabila	*58.04.02*	*2.285,00*		*300,00*	*150,00*	*1.835,00*		*2.739,00*	*2.739,00*	*2.744,00*
Cheltuieli neeligibile	*58.04.03*	*5,00*				*5,00*		*11,00*	*11,00*	*6,00*
TITLUL XI ALTE CHELTUIELI	*59*	*781,00*		*97,00*	*129,00*	*455,00*	*100,00*	*436,00*	*436,00*	*436,00*
Burse	*59.01*	*566,00*		*56,00*	*61,00*	*367,00*	*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*	*6.537,00*		*1.100,00*	*2.250,00*	*2.025,00*	*1.162,00*	*6.329,00*	*6.829,00*	*7.329,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*6.537,00*		*1.100,00*	*2.250,00*	*2.025,00*	*1.162,00*	*6.329,00*	*6.829,00*	*7.329,00*
Active fixe	*71.01*	*6.537,00*		*1.100,00*	*2.250,00*	*2.025,00*	*1.162,00*	*6.329,00*	*6.829,00*	*7.329,00*
Constructii	*71.01.01*	*2.715,00*		*500,00*	*1.030,00*	*685,00*	*500,00*	*3.936,00*	*4.436,00*	*4.936,00*
Alte active fixe	*71.01.30*	*3.822,00*		*600,00*	*1.220,00*	*1.340,00*	*662,00*	*2.393,00*	*2.393,00*	*2.393,00*
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*84*	*-11,00*				*-11,00*				
TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*85*	*-11,00*				*-11,00*				
Plati efectuate in anii precedenti si recuperate in anul curent	*85.01*	*-11,00*				*-11,00*				
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	*85.01.01*	*-3,00*				*-3,00*				
Plati efectuate in anii precedenti si recuperate in anul curenti in sectiunea de dezvoltare a bugetului local	*85.01.02*	*-8,00*				*-8,00*				
Partea I- a SERVICII PUBLICE GENERALE (51.02+ 54.02+ 55.02+ 56.02)	**50.02**	**3.769,00**		**881,00**	**1.009,00**	**1.072,00**	**807,00**	**3.901,00**	**3.900,00**	**3.900,00**
Autoritati publice si actiuni externe (51.02.01)	**51.02**	**3.381,00**		**809,00**	**897,00**	**927,00**	**748,00**	**3.580,00**	**3.579,00**	**3.579,00**
CHELTUIELI CURENTE	*01*	*3.324,00*		*809,00*	*857,00*	*910,00*	*748,00*	*3.200,00*	*3.199,00*	*3.199,00*

Explicatii	Cod	Prevec						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
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*	*489,00*		*88,00*	*119,00*	*212,00*	*70,00*	*406,00*	*405,00*	*405,00*
Bunuri si servicii	*20.01*	*210,00*		*42,00*	*53,00*	*92,00*	*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*	*88,00*		*20,00*	*23,00*	*40,00*	*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*	*209,00*		*35,00*	*40,00*	*94,00*	*40,00*	*187,00*	*187,00*	*187,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*209,00*		*35,00*	*40,00*	*94,00*	*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*
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*84*	*-3,00*				*-3,00*				
TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*85*	*-3,00*				*-3,00*				
Plati efectuate in anii precedenti si recuperate in anul curent	*85.01*	*-3,00*				*-3,00*				
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	*85.01.01*	*-3,00*				*-3,00*				
Autoritati executive si legislative (51.02.01.03)	51.02.01	3.381,00		809,00	897,00	927,00	748,00	3.580,00	3.579,00	3.579,00
Autoritati executive	51.02.01.03	3.381,00		809,00	897,00	927,00	748,00	3.580,00	3.579,00	3.579,00
Alte servicii publice generale (54.02.05 la 54.02.50)	**54.02**	**365,00**		**66,00**	**106,00**	**137,00**	**56,00**	**303,00**	**303,00**	**303,00**
CHELTUIELI CURENTE	*01*	*365,00*		*66,00*	*106,00*	*137,00*	*56,00*	*303,00*	*303,00*	*303,00*

Explicatii	Cod	Preved						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
TITLUL I CHELTUIELI DE PERSONAL	*10*	*280,00*		*55,00*	*60,00*	*111,00*	*54,00*	*223,00*	*223,00*	*223,00*
Cheltuieli salariale in bani	*10.01*	*270,60*		*53,50*	*54,60*	*109,70*	*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 platite unor persoane din afara unitatii	*10.01.12*	*57,00*				*57,00*				
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	72,00			15,00	57,00		10,00	10,00	10,00
Transferuri cu caracter general intre diferite nivele ale administratiei (56.02.06 la 56.02.09)	**56.02**	**23,00**		**6,00**	**6,00**	**8,00**	**3,00**	**18,00**	**18,00**	**18,00**
CHELTUIELI CURENTE	*01*	*23,00*		*6,00*	*6,00*	*8,00*	*3,00*	*18,00*	*18,00*	*18,00*
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	*51*	*23,00*		*6,00*	*6,00*	*8,00*	*3,00*	*18,00*	*18,00*	*18,00*
Transferuri curente	*51.01*	*23,00*		*6,00*	*6,00*	*8,00*	*3,00*	*18,00*	*18,00*	*18,00*
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	*51.01.15*	*23,00*		*6,00*	*6,00*	*8,00*	*3,00*	*18,00*	*18,00*	*18,00*
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	56.02.07	23,00		6,00	6,00	8,00	3,00	18,00	18,00	18,00
Partea a II- a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+ 61.02)	**59.02**	**913,00**		**257,00**	**266,00**	**146,00**	**244,00**	**410,00**	**411,00**	**411,00**
Ordine publica si siguranta nationala (61.02.03 la 61.02.50)	**61.02**	**913,00**		**257,00**	**266,00**	**146,00**	**244,00**	**410,00**	**411,00**	**411,00**
CHELTUIELI CURENTE	*01*	*913,00*		*257,00*	*266,00*	*146,00*	*244,00*	*410,00*	*411,00*	*411,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*685,00*		*208,00*	*220,00*	*70,00*	*187,00*	*275,00*	*275,00*	*275,00*
Cheltuieli salariale in bani	*10.01*	*670,70*		*206,00*	*211,20*	*68,40*	*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*

Explicatii	Cod	Prevec						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
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*	*410,00*		*140,00*	*150,00*		*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*	*228,00*		*49,00*	*46,00*	*76,00*	*57,00*	*135,00*	*136,00*	*136,00*
Bunuri si servicii	*20.01*	*78,00*		*19,00*	*13,00*	*34,00*	*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*	*42,00*		*11,00*	*6,00*	*21,00*	*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*	*17,00*		*2,00*	*2,00*	*8,00*	*5,00*	*6,00*	*6,00*	*6,00*
Reparatii curente	*20.02*	*5,00*				*5,00*				
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	403,00		92,00	91,00	121,00	99,00	360,00	361,00	361,00
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	510,00		165,00	175,00	25,00	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**	**5.969,00**		**1.205,00**	**1.439,00**	**2.091,00**	**1.234,00**	**5.053,00**	**5.053,00**	**5.053,00**
Invatamant (65.02.03 la 65.02.50)	**65.02**	**2.205,00**		**369,00**	**515,00**	**974,00**	**347,00**	**1.757,00**	**1.757,00**	**1.757,00**
CHELTUIELI CURENTE	*01*	*2.064,00*		*369,00*	*405,00*	*943,00*	*347,00*	*1.537,00*	*1.537,00*	*1.537,00*
TITLUL II BUNURI SI SERVICII	*20*	*1.233,00*		*270,00*	*300,00*	*458,00*	*205,00*	*1.050,00*	*1.050,00*	*1.050,00*
Bunuri si servicii	*20.01*	*1.054,70*		*260,20*	*248,60*	*385,80*	*160,10*	*858,00*	*858,00*	*858,00*
Furnituri de birou	*20.01.01*	*20,60*		*2,70*	*5,00*	*7,50*	*5,40*	*18,00*	*18,00*	*18,00*
Materiale pentru curatenie	*20.01.02*	*20,00*		*5,80*	*5,10*	*5,20*	*3,90*	*22,00*	*22,00*	*22,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*637,20*		*202,90*	*138,60*	*256,60*	*39,10*	*450,00*	*450,00*	*450,00*
Apa, canal si salubritate	*20.01.04*	*36,70*		*7,80*	*13,50*	*13,10*	*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*	*16,90*		*4,10*	*6,60*	*4,50*	*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*	*193,30*		*10,90*	*40,80*	*69,90*	*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*	*8,80*		*1,30*	*5,00*	*2,00*	*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*	*7,80*		*1,30*	*5,00*	*1,00*	*0,50*	*14,00*	*14,00*	*14,00*
Bunuri de natura obiectelor de inventar	*20.05*	*73,20*		*1,00*	*18,00*	*24,80*	*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*	*72,50*		*1,00*	*18,00*	*24,80*	*28,70*	*81,00*	*81,00*	*81,00*

Explicatii	Cod	Prevec						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Deplasari, detasari, transferari	*20.06*	*9,00*		*1,00*	*3,40*	*4,10*	*0,50*	*8,00*	*8,00*	*8,00*
Deplasari interne, detasari, transferari	*20.06.01*	*9,00*		*1,00*	*3,40*	*4,10*	*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*	*265,00*		*43,00*	*44,00*	*118,00*	*60,00*	*221,00*	*221,00*	*221,00*
Ajutoare sociale	*57.02*	*265,00*		*43,00*	*44,00*	*118,00*	*60,00*	*221,00*	*221,00*	*221,00*
Ajutoare sociale in numerar	*57.02.01*	*259,00*		*40,00*	*42,00*	*117,00*	*60,00*	*191,00*	*191,00*	*191,00*
Tichete de cresa si tichete sociale pentru gradinita	*57.02.03*	*6,00*		*3,00*	*2,00*	*1,00*		*30,00*	*30,00*	*30,00*
TITLUL XI ALTE CHELTUIELI	*59*	*566,00*		*56,00*	*61,00*	*367,00*	*82,00*	*266,00*	*266,00*	*266,00*
Burse	*59.01*	*566,00*		*56,00*	*61,00*	*367,00*	*82,00*	*266,00*	*266,00*	*266,00*
CHELTUIELI DE CAPITAL	*70*	*141,00*			*110,00*	*31,00*		*220,00*	*220,00*	*220,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*141,00*			*110,00*	*31,00*		*220,00*	*220,00*	*220,00*
Active fixe	*71.01*	*141,00*			*110,00*	*31,00*		*220,00*	*220,00*	*220,00*
Alte active fixe	*71.01.30*	*141,00*			*110,00*	*31,00*		*220,00*	*220,00*	*220,00*
Invatamant prescolar si primar (65.02.03.01+ 65.02.03.02)	65.02.03	1.107,00		177,50	269,00	504,00	156,50	844,00	844,00	844,00
Invatamant prescolar	65.02.03.01	366,00		55,50	141,00	137,00	32,50	360,00	360,00	360,00
Invatamant primar	65.02.03.02	741,00		122,00	128,00	367,00	124,00	484,00	484,00	484,00
Invatamant secundar (65.02.04.01 la 65.02.04.03)	65.02.04	1.092,00		188,50	244,00	469,00	190,50	883,00	883,00	883,00
Invatamant secundar inferior	65.02.04.01	697,00		107,50	115,00	328,00	146,50	512,00	512,00	512,00
Invatamant secundar superior	65.02.04.02	395,00		81,00	129,00	141,00	44,00	371,00	371,00	371,00
Alte cheltuieli in domeniul invatamantului	65.02.50	6,00		3,00	2,00	1,00		30,00	30,00	30,00
Sanatate (66.02.06 la 66.02.50)	**66.02**	**170,00**		**45,00**	**42,00**	**45,00**	**38,00**	**165,00**	**165,00**	**165,00**
CHELTUIELI CURENTE	*01*	*170,00*		*45,00*	*42,00*	*45,00*	*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*	*15,00*		*8,00*		*7,00*		*10,00*	*10,00*	*10,00*
Alte cheltuieli	*20.30*	*15,00*		*8,00*		*7,00*		*10,00*	*10,00*	*10,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*15,00*		*8,00*		*7,00*		*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	11,00		4,00		7,00		6,00	6,00	6,00
Alte institutii si actiuni sanitare	66.02.50.50	11,00		4,00		7,00		6,00	6,00	6,00
Cultura, recreere si religie (67.02.03 la 67.02.50)	**67.02**	**946,00**		**125,00**	**231,00**	**419,00**	**171,00**	**690,00**	**690,00**	**690,00**
CHELTUIELI CURENTE	*01*	*796,00*		*125,00*	*181,00*	*369,00*	*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*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
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*	*467,00*		*76,00*	*72,00*	*246,00*	*73,00*	*276,00*	*276,00*	*276,00*
Bunuri si servicii	*20.01*	*122,00*		*44,50*	*19,50*	*56,00*	*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*	*100,00*		*34,00*	*16,00*	*50,00*		*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*	*15,00*		*5,00*	*2,00*	*6,00*	*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*	*10,00*		*2,00*	*8,00*			*22,00*	*22,00*	*22,00*
Alte obiecte de inventar	*20.05.30*	*10,00*		*2,00*	*8,00*			*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*
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	829,00		99,00	206,00	378,00	146,00	603,00	603,00	603,00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	141,00		39,00	41,00	38,00	23,00	137,00	137,00	137,00
Case de cultura	67.02.03.06	568,00		60,00	115,00	270,00	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	87,00		21,00	20,00	31,00	15,00	72,00	72,00	72,00
Sport	67.02.05.01	87,00		21,00	20,00	31,00	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**	**2.648,00**		**666,00**	**651,00**	**653,00**	**678,00**	**2.441,00**	**2.441,00**	**2.441,00**
CHELTUIELI CURENTE	*01*	*2.648,00*		*666,00*	*651,00*	*653,00*	*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*

Explicatii	Cod	Prevec						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
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*	*42,00*		*11,00*	*11,00*	*12,00*	*8,00*	*40,00*	*40,00*	*40,00*
Transferuri curente	*51.01*	*42,00*		*11,00*	*11,00*	*12,00*	*8,00*	*40,00*	*40,00*	*40,00*
Transferuri catre institutii publice	*51.01.01*	*42,00*		*11,00*	*11,00*	*12,00*	*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	42,00		11,00	11,00	12,00	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**	**7.963,00**		**1.278,00**	**2.874,00**	**2.576,00**	**1.235,00**	**6.409,00**	**6.909,00**	**7.409,00**
Locuinte, servicii si dezvoltare publica (70.02.03 la 70.02.50)	**70.02**	**7.903,00**		**1.243,00**	**2.864,00**	**2.566,00**	**1.230,00**	**6.329,00**	**6.829,00**	**7.329,00**
CHELTUIELI CURENTE	*01*	*2.090,00*		*243,00*	*914,00*	*815,00*	*118,00*	*2.711,00*	*2.711,00*	*2.711,00*
TITLUL II BUNURI SI SERVICII	*20*	*915,00*		*143,00*	*264,00*	*390,00*	*118,00*	*755,00*	*755,00*	*755,00*
Bunuri si servicii	*20.01*	*334,00*		*83,00*	*58,00*	*133,00*	*60,00*	*252,00*	*252,00*	*252,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*158,00*		*55,00*	*28,00*	*60,00*	*15,00*	*150,00*	*150,00*	*150,00*
Carburanti si lubrifianti	*20.01.05*	*30,00*		*6,00*	*5,00*	*19,00*		*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*	*125,00*		*11,00*	*25,00*	*44,00*	*45,00*	*75,00*	*75,00*	*75,00*
Reparatii curente	*20.02*	*30,00*		*19,00*	*70,00*	*-59,00*		*131,00*	*131,00*	*131,00*
Bunuri de natura obiectelor de inventar	*20.05*	*10,00*		*3,00*	*2,00*	*-19,00*	*24,00*	*32,00*	*32,00*	*32,00*
Alte obiecte de inventar	*20.05.30*	*10,00*		*3,00*	*2,00*	*-19,00*	*24,00*	*32,00*	*32,00*	*32,00*
Alte cheltuieli	*20.30*	*541,00*		*38,00*	*134,00*	*335,00*	*34,00*	*340,00*	*340,00*	*340,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*541,00*		*38,00*	*134,00*	*335,00*	*34,00*	*340,00*	*340,00*	*340,00*
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	*58*	*1.175,00*		*100,00*	*650,00*	*425,00*		*1.956,00*	*1.956,00*	*1.956,00*
Programe din Fondul European de Dezvoltare Regionala (FEDR)	*58.01*	*1.175,00*		*100,00*	*650,00*	*425,00*		*1.956,00*	*1.956,00*	*1.956,00*
Finantarea nationala	*58.01.01*	*1.175,00*		*100,00*	*650,00*	*425,00*		*1.956,00*	*1.956,00*	*1.956,00*
CHELTUIELI DE CAPITAL	*70*	*5.816,00*		*1.000,00*	*1.950,00*	*1.754,00*	*1.112,00*	*3.618,00*	*4.118,00*	*4.618,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*5.816,00*		*1.000,00*	*1.950,00*	*1.754,00*	*1.112,00*	*3.618,00*	*4.118,00*	*4.618,00*
Active fixe	*71.01*	*5.816,00*		*1.000,00*	*1.950,00*	*1.754,00*	*1.112,00*	*3.618,00*	*4.118,00*	*4.618,00*
Constructii	*71.01.01*	*2.665,00*		*500,00*	*1.000,00*	*665,00*	*500,00*	*2.002,00*	*2.502,00*	*3.002,00*
Alte active fixe	*71.01.30*	*3.151,00*		*500,00*	*950,00*	*1.089,00*	*612,00*	*1.616,00*	*1.616,00*	*1.616,00*
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*84*	*-3,00*				*-3,00*				
TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*85*	*-3,00*				*-3,00*				
Plati efectuate in anii precedenti si recuperate in anul curent	*85.01*	*-3,00*				*-3,00*				

Explicatii	Cod	Prevec						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Plati efectuate in anii precedenti si recuperate in anul curenti in sectiunea de dezvoltare a bugetului local	*85.01.02*	*-3,00*				*-3,00*				
Iluminat public si electrificari rurale	70.02.06	225,00		45,00	33,00	97,00	50,00	135,00	135,00	135,00
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	7.678,00		1.198,00	2.831,00	2.469,00	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*	*65,00*		*35,00*	*10,00*	*15,00*	*5,00*	*80,00*	*80,00*	*80,00*
TITLUL II BUNURI SI SERVICII	*20*	*65,00*		*35,00*	*10,00*	*15,00*	*5,00*	*80,00*	*80,00*	*80,00*
Bunuri si servicii	*20.01*	*65,00*		*35,00*	*10,00*	*15,00*	*5,00*	*80,00*	*80,00*	*80,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*65,00*		*35,00*	*10,00*	*15,00*	*5,00*	*80,00*	*80,00*	*80,00*
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*84*	*-5,00*				*-5,00*				
TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*85*	*-5,00*				*-5,00*				
Plati efectuate in anii precedenti si recuperate in anul curent	*85.01*	*-5,00*				*-5,00*				
Plati efectuate in anii precedenti si recuperate in anul curenti in sectiunea de dezvoltare a bugetului local	*85.01.02*	*-5,00*				*-5,00*				
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**	**4.196,00**		**725,00**	**687,00**	**2.493,00**	**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**	**100,00**		**20,00**	**20,00**	**40,00**	**20,00**	**50,00**	**50,00**	**50,00**
CHELTUIELI CURENTE	*01*	*100,00*		*20,00*	*20,00*	*40,00*	*20,00*	*50,00*	*50,00*	*50,00*
TITLUL II BUNURI SI SERVICII	*20*	*100,00*		*20,00*	*20,00*	*40,00*	*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*	*100,00*		*20,00*	*20,00*	*40,00*	*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	100,00		20,00	20,00	40,00	20,00	50,00	50,00	50,00
Programe de dezvoltare regionala si sociala	80.02.01.10	100,00		20,00	20,00	40,00	20,00	50,00	50,00	50,00
Transporturi (84.02.03 la 84.02.50)	**84.02**	**3.955,00**		**667,00**	**630,00**	**2.418,00**	**240,00**	**6.035,00**	**6.035,00**	**6.035,00**
CHELTUIELI CURENTE	*01*	*3.585,00*		*567,00*	*530,00*	*2.248,00*	*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*
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*

Explicatii	Cod	Preve						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
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*	*2.290,00*		*300,00*	*150,00*	*1.840,00*		*2.750,00*	*2.750,00*	*2.750,00*
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	*58.04*	*2.290,00*		*300,00*	*150,00*	*1.840,00*		*2.750,00*	*2.750,00*	*2.750,00*
Finantare externa nerambursabila	*58.04.02*	*2.285,00*		*300,00*	*150,00*	*1.835,00*		*2.739,00*	*2.739,00*	*2.744,00*
Cheltuieli neeligibile	*58.04.03*	*5,00*				*5,00*		*11,00*	*11,00*	*6,00*
CHELTUIELI DE CAPITAL	*70*	*370,00*		*100,00*	*100,00*	*170,00*		*1.991,00*	*1.991,00*	*1.991,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*370,00*		*100,00*	*100,00*	*170,00*		*1.991,00*	*1.991,00*	*1.991,00*
Active fixe	*71.01*	*370,00*		*100,00*	*100,00*	*170,00*		*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*	*370,00*		*100,00*	*100,00*	*170,00*		*391,00*	*391,00*	*391,00*
Transport rutier (84.02.03.01 la 84.02.03.03)	84.02.03	3.955,00		667,00	630,00	2.418,00	240,00	6.035,00	6.035,00	6.035,00
Strazi	84.02.03.03	3.955,00		667,00	630,00	2.418,00	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*
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**	**12.816,00**		**2.846,00**	**3.225,00**	**4.096,00**	**2.649,00**	**10.965,00**	**10.965,00**	**10.965,00**
CHELTUIELI CURENTE	*01*	*12.819,00*		*2.846,00*	*3.225,00*	*4.099,00*	*2.649,00*	*10.965,00*	*10.965,00*	*10.965,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*6.344,00*		*1.589,00*	*1.688,00*	*1.520,00*	*1.547,00*	*5.846,00*	*5.846,00*	*5.846,00*

Explicatii	Cod	Preve						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Cheltuieli salariale in bani	10.01	6.115,00		1.547,30	1.566,70	1.485,20	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	264,00		50,00	50,00	107,00	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	410,00		140,00	150,00		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	4.274,00		841,00	1.077,00	1.710,00	646,00	3.503,00	3.503,00	3.503,00
Bunuri si servicii	20.01	2.090,70		545,70	469,60	784,30	291,10	1.693,00	1.693,00	1.693,00
Furnituri de birou	20.01.01	75,10		12,70	14,00	37,00	11,40	51,00	51,00	51,00
Materiale pentru curatenie	20.01.02	29,50		9,30	6,60	7,70	5,90	32,00	32,00	32,00
Incalzit, Iluminat si forta motrica	20.01.03	1.039,20		326,90	215,60	430,60	66,10	743,00	744,00	744,00
Apa, canal si salubritate	20.01.04	40,70		9,80	14,50	14,10	2,30	39,00	39,00	39,00
Carburanti si lubrifianti	20.01.05	166,00		38,00	45,00	59,00	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	69,90		19,10	22,10	25,00	3,70	66,00	66,00	66,00
Materiale si prestari de servicii cu caracter functional	20.01.09	358,00		81,00	83,00	112,00	82,00	361,00	361,00	361,00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	193,30		10,90	40,80	69,90	71,70	184,00	184,00	184,00
Reparatii curente	20.02	379,00		41,50	182,50	120,00	35,00	385,00	385,00	385,00
Medicamente si materiale sanitare	20.04	8,80		1,30	5,00	2,00	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	7,80		1,30	5,00	1,00	0,50	14,00	14,00	14,00
Bunuri de natura obiectelor de inventar	20.05	141,20		13,00	33,00	20,80	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	140,50		13,00	33,00	20,80	73,70	182,00	182,00	182,00
Deplasari, detasari, transferari	20.06	18,50		5,00	5,40	6,60	1,50	22,00	22,00	22,00
Deplasari interne, detasari, transferari	20.06.01	18,50		5,00	5,40	6,60	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
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	194,00		45,00	44,00	62,00	43,00	135,00	135,00	135,00
Alte cheltuieli	20.30	1.373,00		170,50	307,00	702,00	193,50	999,00	999,00	999,00
Alte cheltuieli cu bunuri si servicii	20.30.30	1.373,00		170,50	307,00	702,00	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	65,00		17,00	17,00	20,00	11,00	58,00	58,00	58,00
Transferuri curente	51.01	65,00		17,00	17,00	20,00	11,00	58,00	58,00	58,00
Transferuri catre institutii publice	51.01.01	42,00		11,00	11,00	12,00	8,00	40,00	40,00	40,00

Explicatii	Cod	Preve						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	*51.01.15*	*23,00*		*6,00*	*6,00*	*8,00*	*3,00*	*18,00*	*18,00*	*18,00*
TITLUL IX ASISTENTA SOCIALA	*57*	*1.315,00*		*302,00*	*294,00*	*374,00*	*345,00*	*1.082,00*	*1.082,00*	*1.082,00*
Ajutoare sociale	*57.02*	*1.315,00*		*302,00*	*294,00*	*374,00*	*345,00*	*1.082,00*	*1.082,00*	*1.082,00*
Ajutoare sociale in numerar	*57.02.01*	*1.309,00*		*299,00*	*292,00*	*373,00*	*345,00*	*1.052,00*	*1.052,00*	*1.052,00*
Tichete de cresa si tichete sociale pentru gradinita	*57.02.03*	*6,00*		*3,00*	*2,00*	*1,00*		*30,00*	*30,00*	*30,00*
TITLUL XI ALTE CHELTUIELI	*59*	*781,00*		*97,00*	*129,00*	*455,00*	*100,00*	*436,00*	*436,00*	*436,00*
Burse	*59.01*	*566,00*		*56,00*	*61,00*	*367,00*	*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*
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*84*	*-3,00*				*-3,00*				
TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*85*	*-3,00*				*-3,00*				
Plati efectuate in anii precedenti si recuperate in anul curent	*85.01*	*-3,00*				*-3,00*				
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	*85.01.01*	*-3,00*				*-3,00*				
Partea I- a SERVICII PUBLICE GENERALE (51.02+ 54.02+ 55.02+ 56.02)	**50.02**	**3.709,00**		**881,00**	**969,00**	**1.052,00**	**807,00**	**3.521,00**	**3.520,00**	**3.520,00**
Autoritati publice si actiuni externe (51.02.01)	**51.02**	**3.321,00**		**809,00**	**857,00**	**907,00**	**748,00**	**3.200,00**	**3.199,00**	**3.199,00**
CHELTUIELI CURENTE	*01*	*3.324,00*		*809,00*	*857,00*	*910,00*	*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*	*489,00*		*88,00*	*119,00*	*212,00*	*70,00*	*406,00*	*405,00*	*405,00*
Bunuri si servicii	*20.01*	*210,00*		*42,00*	*53,00*	*92,00*	*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*	*88,00*		*20,00*	*23,00*	*40,00*	*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*

Explicatii	Cod	Preve						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Alte cheltuieli	*20.30*	*209,00*		*35,00*	*40,00*	*94,00*	*40,00*	*187,00*	*187,00*	*187,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*209,00*		*35,00*	*40,00*	*94,00*	*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*
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*84*	*-3,00*				*-3,00*				
TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*85*	*-3,00*				*-3,00*				
Plati efectuate in anii precedenti si recuperate in anul curent	*85.01*	*-3,00*				*-3,00*				
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	*85.01.01*	*-3,00*				*-3,00*				
Autoritati executive si legislative (51.02.01.03)	51.02.01	3.321,00		809,00	857,00	907,00	748,00	3.200,00	3.199,00	3.199,00
Autoritati executive	51.02.01.03	3.321,00		809,00	857,00	907,00	748,00	3.200,00	3.199,00	3.199,00
Alte servicii publice generale (54.02.05 la 54.02.50)	**54.02**	**365,00**		**66,00**	**106,00**	**137,00**	**56,00**	**303,00**	**303,00**	**303,00**
CHELTUIELI CURENTE	*01*	*365,00*		*66,00*	*106,00*	*137,00*	*56,00*	*303,00*	*303,00*	*303,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*280,00*		*55,00*	*60,00*	*111,00*	*54,00*	*223,00*	*223,00*	*223,00*
Cheltuieli salariale in bani	*10.01*	*270,60*		*53,50*	*54,60*	*109,70*	*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 platite unor persoane din afara unitatii	*10.01.12*	*57,00*				*57,00*				
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	72,00			15,00	57,00		10,00	10,00	10,00
Transferuri cu caracter general intre diferite nivele ale administratiei (56.02.06 la 56.02.09)	**56.02**	**23,00**		**6,00**	**6,00**	**8,00**	**3,00**	**18,00**	**18,00**	**18,00**
CHELTUIELI CURENTE	*01*	*23,00*		*6,00*	*6,00*	*8,00*	*3,00*	*18,00*	*18,00*	*18,00*

Explicatii	Cod	Preve						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	*51*	*23,00*		*6,00*	*6,00*	*8,00*	*3,00*	*18,00*	*18,00*	*18,00*
Transferuri curente	*51.01*	*23,00*		*6,00*	*6,00*	*8,00*	*3,00*	*18,00*	*18,00*	*18,00*
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	*51.01.15*	*23,00*		*6,00*	*6,00*	*8,00*	*3,00*	*18,00*	*18,00*	*18,00*
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	56.02.07	23,00		6,00	6,00	8,00	3,00	18,00	18,00	18,00
Partea a II- a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+ 61.02)	**59.02**	**913,00**		**257,00**	**266,00**	**146,00**	**244,00**	**410,00**	**411,00**	**411,00**
Ordine publica si siguranta nationala (61.02.03 la 61.02.50)	**61.02**	**913,00**		**257,00**	**266,00**	**146,00**	**244,00**	**410,00**	**411,00**	**411,00**
CHELTUIELI CURENTE	*01*	*913,00*		*257,00*	*266,00*	*146,00*	*244,00*	*410,00*	*411,00*	*411,00*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*685,00*		*208,00*	*220,00*	*70,00*	*187,00*	*275,00*	*275,00*	*275,00*
Cheltuieli salariale in bani	*10.01*	*670,70*		*206,00*	*211,20*	*68,40*	*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*	*410,00*		*140,00*	*150,00*		*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*	*228,00*		*49,00*	*46,00*	*76,00*	*57,00*	*135,00*	*136,00*	*136,00*
Bunuri si servicii	*20.01*	*78,00*		*19,00*	*13,00*	*34,00*	*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*	*42,00*		*11,00*	*6,00*	*21,00*	*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*	*17,00*		*2,00*	*2,00*	*8,00*	*5,00*	*6,00*	*6,00*	*6,00*
Reparatii curente	*20.02*	*5,00*				*5,00*				
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	403,00		92,00	91,00	121,00	99,00	360,00	361,00	361,00
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	510,00		165,00	175,00	25,00	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**	**5.678,00**		**1.205,00**	**1.279,00**	**2.010,00**	**1.184,00**	**4.713,00**	**4.713,00**	**4.713,00**
Invatamant (65.02.03 la 65.02.50)	**65.02**	**2.064,00**		**369,00**	**405,00**	**943,00**	**347,00**	**1.537,00**	**1.537,00**	**1.537,00**
CHELTUIELI CURENTE	*01*	*2.064,00*		*369,00*	*405,00*	*943,00*	*347,00*	*1.537,00*	*1.537,00*	*1.537,00*
TITLUL II BUNURI SI SERVICII	*20*	*1.233,00*		*270,00*	*300,00*	*458,00*	*205,00*	*1.050,00*	*1.050,00*	*1.050,00*
Bunuri si servicii	*20.01*	*1.054,70*		*260,20*	*248,60*	*385,80*	*160,10*	*858,00*	*858,00*	*858,00*
Furnituri de birou	*20.01.01*	*20,60*		*2,70*	*5,00*	*7,50*	*5,40*	*18,00*	*18,00*	*18,00*
Materiale pentru curatenie	*20.01.02*	*20,00*		*5,80*	*5,10*	*5,20*	*3,90*	*22,00*	*22,00*	*22,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*637,20*		*202,90*	*138,60*	*256,60*	*39,10*	*450,00*	*450,00*	*450,00*

Explicatii	Cod	Preve						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Apa, canal si salubritate	*20.01.04*	*36,70*		*7,80*	*13,50*	*13,10*	*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*	*16,90*		*4,10*	*6,60*	*4,50*	*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*	*193,30*		*10,90*	*40,80*	*69,90*	*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*	*8,80*		*1,30*	*5,00*	*2,00*	*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*	*7,80*		*1,30*	*5,00*	*1,00*	*0,50*	*14,00*	*14,00*	*14,00*
Bunuri de natura obiectelor de inventar	*20.05*	*73,20*		*1,00*	*18,00*	*24,80*	*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*	*72,50*		*1,00*	*18,00*	*24,80*	*28,70*	*81,00*	*81,00*	*81,00*
Deplasari, detasari, transferari	*20.06*	*9,00*		*1,00*	*3,40*	*4,10*	*0,50*	*8,00*	*8,00*	*8,00*
Deplasari interne, detasari, transferari	*20.06.01*	*9,00*		*1,00*	*3,40*	*4,10*	*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*	*265,00*		*43,00*	*44,00*	*118,00*	*60,00*	*221,00*	*221,00*	*221,00*
Ajutoare sociale	*57.02*	*265,00*		*43,00*	*44,00*	*118,00*	*60,00*	*221,00*	*221,00*	*221,00*
Ajutoare sociale in numerar	*57.02.01*	*259,00*		*40,00*	*42,00*	*117,00*	*60,00*	*191,00*	*191,00*	*191,00*
Tichete de cresa si tichete sociale pentru gradinita	*57.02.03*	*6,00*		*3,00*	*2,00*	*1,00*		*30,00*	*30,00*	*30,00*
TITLUL XI ALTE CHELTUIELI	*59*	*566,00*		*56,00*	*61,00*	*367,00*	*82,00*	*266,00*	*266,00*	*266,00*
Burse	*59.01*	*566,00*		*56,00*	*61,00*	*367,00*	*82,00*	*266,00*	*266,00*	*266,00*
Invatamant prescolar si primar (65.02.03.01+ 65.02.03.02)	65.02.03	967,00		177,50	199,00	434,00	156,50	704,00	704,00	704,00
Invatamant prescolar	65.02.03.01	226,00		55,50	71,00	67,00	32,50	220,00	220,00	220,00
Invatamant primar	65.02.03.02	741,00		122,00	128,00	367,00	124,00	484,00	484,00	484,00
Invatamant secundar (65.02.04.01 la 65.02.04.03)	65.02.04	1.091,00		188,50	204,00	508,00	190,50	803,00	803,00	803,00
Invatamant secundar inferior	65.02.04.01	697,00		107,50	115,00	328,00	146,50	512,00	512,00	512,00
Invatamant secundar superior	65.02.04.02	394,00		81,00	89,00	180,00	44,00	291,00	291,00	291,00
Alte cheltuieli in domeniul invatamantului	65.02.50	6,00		3,00	2,00	1,00		30,00	30,00	30,00
Sanatate (66.02.06 la 66.02.50)	**66.02**	**170,00**		**45,00**	**42,00**	**45,00**	**38,00**	**165,00**	**165,00**	**165,00**
CHELTUIELI CURENTE	*01*	*170,00*		*45,00*	*42,00*	*45,00*	*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*	*15,00*		*8,00*		*7,00*		*10,00*	*10,00*	*10,00*

Explicatii	Cod	Preve						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Alte cheltuieli	*20.30*	*15,00*		*8,00*		*7,00*		*10,00*	*10,00*	*10,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*15,00*		*8,00*		*7,00*		*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	11,00		4,00		7,00		6,00	6,00	6,00
Alte institutii si actiuni sanitare	66.02.50.50	11,00		4,00		7,00		6,00	6,00	6,00
Cultura, recreere si religie (67.02.03 la 67.02.50)	**67.02**	**796,00**		**125,00**	**181,00**	**369,00**	**121,00**	**570,00**	**570,00**	**570,00**
CHELTUIELI CURENTE	*01*	*796,00*		*125,00*	*181,00*	*369,00*	*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*	*467,00*		*76,00*	*72,00*	*246,00*	*73,00*	*276,00*	*276,00*	*276,00*
Bunuri si servicii	*20.01*	*122,00*		*44,50*	*19,50*	*56,00*	*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*	*100,00*		*34,00*	*16,00*	*50,00*		*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*	*15,00*		*5,00*	*2,00*	*6,00*	*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*	*10,00*		*2,00*	*8,00*			*22,00*	*22,00*	*22,00*
Alte obiecte de inventar	*20.05.30*	*10,00*		*2,00*	*8,00*			*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	679,00		99,00	156,00	328,00	96,00	483,00	483,00	483,00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	141,00		39,00	41,00	38,00	23,00	137,00	137,00	137,00
Case de cultura	67.02.03.06	418,00		60,00	65,00	220,00	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	87,00		21,00	20,00	31,00	15,00	72,00	72,00	72,00
Sport	67.02.05.01	87,00		21,00	20,00	31,00	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**	**2.648,00**		**666,00**	**651,00**	**653,00**	**678,00**	**2.441,00**	**2.441,00**	**2.441,00**
CHELTUIELI CURENTE	*01*	*2.648,00*		*666,00*	*651,00*	*653,00*	*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*

Explicatii	Cod	Preve						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
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*	*42,00*		*11,00*	*11,00*	*12,00*	*8,00*	*40,00*	*40,00*	*40,00*
Transferuri curente	*51.01*	*42,00*		*11,00*	*11,00*	*12,00*	*8,00*	*40,00*	*40,00*	*40,00*
Transferuri catre institutii publice	*51.01.01*	*42,00*		*11,00*	*11,00*	*12,00*	*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	42,00		11,00	11,00	12,00	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**	**980,00**		**178,00**	**274,00**	**405,00**	**123,00**	**835,00**	**835,00**	**835,00**
Locuinte, servicii si dezvoltare publica (70.02.03 la 70.02.50)	**70.02**	**915,00**		**143,00**	**264,00**	**390,00**	**118,00**	**755,00**	**755,00**	**755,00**
CHELTUIELI CURENTE	*01*	*915,00*		*143,00*	*264,00*	*390,00*	*118,00*	*755,00*	*755,00*	*755,00*
TITLUL II BUNURI SI SERVICII	*20*	*915,00*		*143,00*	*264,00*	*390,00*	*118,00*	*755,00*	*755,00*	*755,00*
Bunuri si servicii	*20.01*	*334,00*		*83,00*	*58,00*	*133,00*	*60,00*	*252,00*	*252,00*	*252,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*158,00*		*55,00*	*28,00*	*60,00*	*15,00*	*150,00*	*150,00*	*150,00*
Carburanti si lubrifianti	*20.01.05*	*30,00*		*6,00*	*5,00*	*19,00*		*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*	*125,00*		*11,00*	*25,00*	*44,00*	*45,00*	*75,00*	*75,00*	*75,00*
Reparatii curente	*20.02*	*30,00*		*19,00*	*70,00*	*-59,00*		*131,00*	*131,00*	*131,00*
Bunuri de natura obiectelor de inventar	*20.05*	*10,00*		*3,00*	*2,00*	*-19,00*	*24,00*	*32,00*	*32,00*	*32,00*
Alte obiecte de inventar	*20.05.30*	*10,00*		*3,00*	*2,00*	*-19,00*	*24,00*	*32,00*	*32,00*	*32,00*
Alte cheltuieli	*20.30*	*541,00*		*38,00*	*134,00*	*335,00*	*34,00*	*340,00*	*340,00*	*340,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*541,00*		*38,00*	*134,00*	*335,00*	*34,00*	*340,00*	*340,00*	*340,00*
Iluminat public si electrificari rurale	70.02.06	225,00		45,00	33,00	97,00	50,00	135,00	135,00	135,00
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	690,00		98,00	231,00	293,00	68,00	620,00	620,00	620,00
Protectia mediului (74.02.03 la 74.02.50)	**74.02**	**65,00**		**35,00**	**10,00**	**15,00**	**5,00**	**80,00**	**80,00**	**80,00**
CHELTUIELI CURENTE	*01*	*65,00*		*35,00*	*10,00*	*15,00*	*5,00*	*80,00*	*80,00*	*80,00*
TITLUL II BUNURI SI SERVICII	*20*	*65,00*		*35,00*	*10,00*	*15,00*	*5,00*	*80,00*	*80,00*	*80,00*
Bunuri si servicii	*20.01*	*65,00*		*35,00*	*10,00*	*15,00*	*5,00*	*80,00*	*80,00*	*80,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*65,00*		*35,00*	*10,00*	*15,00*	*5,00*	*80,00*	*80,00*	*80,00*

Explicatii	Cod	Preve						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Salubritate si gestiunea deseurilor (74.02.05.01+ 74.02.05.02)	74.02.05	65,00		35,00	10,00	15,00	5,00	80,00	80,00	80,00
Salubritate	74.02.05.01	65,00		35,00	10,00	15,00	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**	**1.536,00**		**325,00**	**437,00**	**483,00**	**291,00**	**1.486,00**	**1.486,00**	**1.486,00**
Actiuni generale economice, comerciale si de munca (80.02.01+ 80.02.02)	**80.02**	**100,00**		**20,00**	**20,00**	**40,00**	**20,00**	**50,00**	**50,00**	**50,00**
CHELTUIELI CURENTE	*01*	*100,00*		*20,00*	*20,00*	*40,00*	*20,00*	*50,00*	*50,00*	*50,00*
TITLUL II BUNURI SI SERVICII	*20*	*100,00*		*20,00*	*20,00*	*40,00*	*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*	*100,00*		*20,00*	*20,00*	*40,00*	*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	100,00		20,00	20,00	40,00	20,00	50,00	50,00	50,00
Programe de dezvoltare regionala si sociala	80.02.01.10	100,00		20,00	20,00	40,00	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*

Explicatii	Cod	Preve						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
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*
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**	**9.994,00**		**1.500,00**	**3.050,00**	**4.282,00**	**1.162,00**	**11.035,00**	**11.535,00**	**12.035,00**
CHELTUIELI CURENTE	*01*	*3.465,00*		*400,00*	*800,00*	*2.265,00*		*4.706,00*	*4.706,00*	*4.706,00*
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	*58*	*3.465,00*		*400,00*	*800,00*	*2.265,00*		*4.706,00*	*4.706,00*	*4.706,00*
Programe din Fondul European de Dezvoltare Regionala (FEDR)	*58.01*	*1.175,00*		*100,00*	*650,00*	*425,00*		*1.956,00*	*1.956,00*	*1.956,00*
Finantarea nationala	*58.01.01*	*1.175,00*		*100,00*	*650,00*	*425,00*		*1.956,00*	*1.956,00*	*1.956,00*
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	*58.04*	*2.290,00*		*300,00*	*150,00*	*1.840,00*		*2.750,00*	*2.750,00*	*2.750,00*
Finantare externa nerambursabila	*58.04.02*	*2.285,00*		*300,00*	*150,00*	*1.835,00*		*2.739,00*	*2.739,00*	*2.744,00*
Cheltuieli neeligibile	*58.04.03*	*5,00*				*5,00*		*11,00*	*11,00*	*6,00*
CHELTUIELI DE CAPITAL	*70*	*6.537,00*		*1.100,00*	*2.250,00*	*2.025,00*	*1.162,00*	*6.329,00*	*6.829,00*	*7.329,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*6.537,00*		*1.100,00*	*2.250,00*	*2.025,00*	*1.162,00*	*6.329,00*	*6.829,00*	*7.329,00*
Active fixe	*71.01*	*6.537,00*		*1.100,00*	*2.250,00*	*2.025,00*	*1.162,00*	*6.329,00*	*6.829,00*	*7.329,00*
Constructii	*71.01.01*	*2.715,00*		*500,00*	*1.030,00*	*685,00*	*500,00*	*3.936,00*	*4.436,00*	*4.936,00*
Alte active fixe	*71.01.30*	*3.822,00*		*600,00*	*1.220,00*	*1.340,00*	*662,00*	*2.393,00*	*2.393,00*	*2.393,00*
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*84*	*-8,00*				*-8,00*				
TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*85*	*-8,00*				*-8,00*				
Plati efectuate in anii precedenti si recuperate in anul curent	*85.01*	*-8,00*				*-8,00*				
Plati efectuate in anii precedenti si recuperate in anul curenti in sectiunea de dezvoltare a bugetului local	*85.01.02*	*-8,00*				*-8,00*				
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

Explicatii	Cod	Preve						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.02+ 66.02+ 67.02+ 68.02)	**63.02**	**291,00**			**160,00**	**81,00**	**50,00**	**340,00**	**340,00**	**340,00**
Invatamant (65.02.03 la 65.02.50)	**65.02**	**141,00**			**110,00**	**31,00**		**220,00**	**220,00**	**220,00**
CHELTUIELI DE CAPITAL	*70*	*141,00*			*110,00*	*31,00*		*220,00*	*220,00*	*220,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*141,00*			*110,00*	*31,00*		*220,00*	*220,00*	*220,00*
Active fixe	*71.01*	*141,00*			*110,00*	*31,00*		*220,00*	*220,00*	*220,00*
Alte active fixe	*71.01.30*	*141,00*			*110,00*	*31,00*		*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	1,00			40,00	-39,00		80,00	80,00	80,00
Invatamant secundar superior	65.02.04.02	1,00			40,00	-39,00		80,00	80,00	80,00
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**	**6.983,00**		**1.100,00**	**2.600,00**	**2.171,00**	**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**	**6.988,00**		**1.100,00**	**2.600,00**	**2.176,00**	**1.112,00**	**5.574,00**	**6.074,00**	**6.574,00**
CHELTUIELI CURENTE	*01*	*1.175,00*		*100,00*	*650,00*	*425,00*		*1.956,00*	*1.956,00*	*1.956,00*
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	*58*	*1.175,00*		*100,00*	*650,00*	*425,00*		*1.956,00*	*1.956,00*	*1.956,00*
Programe din Fondul European de Dezvoltare Regionala (FEDR)	*58.01*	*1.175,00*		*100,00*	*650,00*	*425,00*		*1.956,00*	*1.956,00*	*1.956,00*
Finantarea nationala	*58.01.01*	*1.175,00*		*100,00*	*650,00*	*425,00*		*1.956,00*	*1.956,00*	*1.956,00*
CHELTUIELI DE CAPITAL	*70*	*5.816,00*		*1.000,00*	*1.950,00*	*1.754,00*	*1.112,00*	*3.618,00*	*4.118,00*	*4.618,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*5.816,00*		*1.000,00*	*1.950,00*	*1.754,00*	*1.112,00*	*3.618,00*	*4.118,00*	*4.618,00*
Active fixe	*71.01*	*5.816,00*		*1.000,00*	*1.950,00*	*1.754,00*	*1.112,00*	*3.618,00*	*4.118,00*	*4.618,00*
Constructii	*71.01.01*	*2.665,00*		*500,00*	*1.000,00*	*665,00*	*500,00*	*2.002,00*	*2.502,00*	*3.002,00*
Alte active fixe	*71.01.30*	*3.151,00*		*500,00*	*950,00*	*1.089,00*	*612,00*	*1.616,00*	*1.616,00*	*1.616,00*
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*84*	*-3,00*				*-3,00*				
TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*85*	*-3,00*				*-3,00*				
Plati efectuate in anii precedenti si recuperate in anul curent	*85.01*	*-3,00*				*-3,00*				
Plati efectuate in anii precedenti si recuperate in anul curenti in sectiunea de dezvoltare a bugetului local	*85.01.02*	*-3,00*				*-3,00*				
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	6.988,00		1.100,00	2.600,00	2.176,00	1.112,00	5.574,00	6.074,00	6.574,00
Protectia mediului (74.02.03 la 74.02.50)	**74.02**	**-5,00**				**-5,00**				
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*84*	*-5,00*				*-5,00*				
TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	*85*	*-5,00*				*-5,00*				
Plati efectuate in anii precedenti si recuperate in anul curent	*85.01*	*-5,00*				*-5,00*				

Explicatii	Cod	Prev						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Plati efectuate in anii precedenti si recuperate in anul curenti in sectiunea de dezvoltare a bugetului local	*85.01.02*	*-5,00*				*-5,00*				
Salubritate si gestiunea deseurilor (74.02.05.01+ 74.02.05.02)	74.02.05	-5,00				-5,00				
Salubritate	74.02.05.01	-5,00				-5,00				
Partea a V- a ACTIUNI ECONOMICE (80.02+ 81.02+ 83.02+ 84.02+ 87.02)	**79.02**	**2.660,00**		**400,00**	**250,00**	**2.010,00**		**4.741,00**	**4.741,00**	**4.741,00**
Transporturi (84.02.03 la 84.02.50)	**84.02**	**2.660,00**		**400,00**	**250,00**	**2.010,00**		**4.741,00**	**4.741,00**	**4.741,00**
CHELTUIELI CURENTE	*01*	*2.290,00*		*300,00*	*150,00*	*1.840,00*		*2.750,00*	*2.750,00*	*2.750,00*
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	*58*	*2.290,00*		*300,00*	*150,00*	*1.840,00*		*2.750,00*	*2.750,00*	*2.750,00*
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	*58.04*	*2.290,00*		*300,00*	*150,00*	*1.840,00*		*2.750,00*	*2.750,00*	*2.750,00*
Finantare externa nerambursabila	*58.04.02*	*2.285,00*		*300,00*	*150,00*	*1.835,00*		*2.739,00*	*2.739,00*	*2.744,00*
Cheltuieli neeligibile	*58.04.03*	*5,00*				*5,00*		*11,00*	*11,00*	*6,00*
CHELTUIELI DE CAPITAL	*70*	*370,00*		*100,00*	*100,00*	*170,00*		*1.991,00*	*1.991,00*	*1.991,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*370,00*		*100,00*	*100,00*	*170,00*		*1.991,00*	*1.991,00*	*1.991,00*
Active fixe	*71.01*	*370,00*		*100,00*	*100,00*	*170,00*		*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*	*370,00*		*100,00*	*100,00*	*170,00*		*391,00*	*391,00*	*391,00*
Transport rutier (84.02.03.01 la 84.02.03.03)	84.02.03	2.660,00		400,00	250,00	2.010,00		4.741,00	4.741,00	4.741,00
Strazi	84.02.03.03	2.660,00		400,00	250,00	2.010,00		4.741,00	4.741,00	4.741,00

PRIMAR
LŐRINCZ Csaba

Sef Serviciu
MIHÁLY Mária Noémi

ROMÂNIA
JUDEȚUL HARGHITA
ORAȘUL VLĂHIȚA

Anexa nr. 3a
la Hotărârea nr. /2022

LISTA
OBIECTIVELOR DE INVESTIȚII PE ANUL 2022 CU FINANȚARE PARȚIALĂ SAU INTEGRALĂ DE LA BUGET

Titlu 71

mii lei

Nr.Crt.	Denumirea obiectivului Data începerii exec. (luna,anul) Nr.data acord M.F. Nr. și data aprobării	Valoare totală	Valoarea totală actualiz	Total (col.5 la col.8)	Surse proprii	Prevederi 2022 Alte surse constit. p.Legii (col.10+12)	Total alocații bugetare (col.10+ col.11)	din care: buget local	Subvenții primite de la alte bugete	Alte fonduri
0.	1.	2.	3.	4.	5. 6. 7.	8.	9.	10.	11.	12.
TOTAL:										
Din care:		**6.537,00**	**6.537,00**	**6.537,00**		**6.537,00**	**6.537,00**	**6.537,00**	-	-
	A.Lucrări în continuare	3.020,00	3.020,00	3.020,00		3.020,00	3.020,00	3.020,00	-	-
	B.Lucrări noi	167,00	167,00	167,00		167,00	167,00	167,00	-	-
	C.Alte cheltuieli de investiții Din total desfășurat,pe capitole	3.350,00	3.350,00	3.350,00		3.350,00	3.350,00	3.350,00	-	-
	Cap.51.02.Aut. Publice	**60,00**	**60,00**	**60,00**		**60,00**	**60,00**	**60,00**	-	-
	A.Lucrări în continuare	50,00	50,00	50,00		50,00	50,00	50,00	-	-
	1.Reabilitare și modernizare sediu Primărie	50,00	50,00	50,00		50,00	50,00	50,00	-	-
	C. Alte cheltuieli de investiții	10,00	10,00	10,00		10,00	10,00	10,00	-	-
	1.Imprimantă multifuncțional Color A3	10,00	10,00	10,00		10,00	10,00	10,00	-	-
	Cap.65.02. Învățământ	**141,00**	**141,00**	**141,00**		**141,00**	**141,00**	**141,00**	-	-
	C. Alte cheltuieli de investiții	141,00	141,00	141,00		141,00	141,00	141,00	-	-
	1.Reabilitare acoperiș la clădirea cantină la Liceul Tehnologic Gábor Áron	1,00	1,00	1,00		1,00	1,00	1,00	-	-
	2.Reabilitarea rețelei electrice la Școala Mártonffi János Vlăhița-Structura Grădinița Nárcisz	140,00	140,00	140,00		140,00	140,00	140,00	-	-
	Cap.67.02.Cultura, recreere și religie, (baze sportive)	**150,00**	**150,00**	**150,00**		**150,00**	**150,00**	**150,00**	-	-
	C. Alte cheltuieli de investiții	150,00	150,00	150,00		150,00	150,00	150,00	-	-
	1.Reabilitare, modernizare, extindere și dotare casa de cultură Bartók Béla	100,00	100,00	100,00		100,00	100,00	100,00	-	-
	2.Achiziționarea sistem audio video casa de cultură Gabor Aron	50,00	50,00	50,00		50,00	50,00	50,00	-	-

Cap.70.02.								
Serv.de dezv.publ.	**5.816,00**	**5.816,00**	**5.816,00**	**5.816,00**	**5.816,00**	**5.816,00**	-	-
A. Lucrări în continuare	2.970,00	2.970,00	2.970,00	2.970,00	2.970,00	2.970,00	-	-
1.Construire Grădinița cu program prelungit cu 6 grupe de copii în oraș Vlăhița	2.615,00	2.615,00	2.615,00	2.615,00	2.615,00	2.615,00	-	-
2.Amenajare parc str.Republicii	350,00	350,00	350,00	350,00	350,00	350,00	-	-
3.Reabilitare baza sportivă multifuncțională, amenajare teren	5,00	5,00	5,00	5,00	5,00	5,00	-	-
B.Lucrări noi	167,00	167,00	167,00	167,00	167,00	167,00	-	-
1.Construire Sală de sport cu 180 locuri în orașul Vlăhița, județul Harghita	100,00	100,00	100,00	100,00	100,00	100,00	-	-
2.Proiect regional de dezvoltare a infrastructurii de apă și apă uzată din județul Harghita - POIM	67,00	67,00	67,00	67,00	67,00	67,00	-	-
C. Alte cheltuieli de investiții	2.679,00	2.679,00	2.679,00	2.679,00	2.679,00	2.679,00	-	-
1.Demolare și construire Substație de Ambulanță cu cabinet medical în orașul Vlăhița	110,00	110,00	110,00	110,00	110,00	110,00	-	-
2.Amenajare parcare lângă sediu Primărie în orașul Vlăhița	65,00	65,00	65,00	65,00	65,00	65,00	-	-
3.Creșterea accesului grupurilor dezavantajate la servicii medico-sociale, Realizare reparații la acoperiș, utilități, amenajare teren la clădire Centru Medico-social	55,00	55,00	55,00	55,00	55,00	55,00	-	-
4.Reabilitarea și modernizarea Clădirii fostei primării din str. Republicii nr.15	50,00	50,00	50,00	50,00	50,00	50,00	-	-
5.Reabilitare clădire multifuncțională str.Republicii nr.13	50,00	50,00	50,00	50,00	50,00	50,00	-	-
6.Creșterea eficienței energetice a unității de învățământ din orașul Vlăhița, Liceul Tehnologic Gábor Áron - AFM Proiect	70,00	70,00	70,00	70,00	70,00	70,00	-	-
7.Reabilitarea și modernizarea Liceul Tehnologic Gábor Áron Proiect CNI	305,00	305,00	305,00	305,00	305,00	305,00	-	-
8.Achiziție Forja veche cu teren aferent	149,00	149,00	149,00	149,00	149,00	149,00	-	-
9.Extinderea rețelei de distribuție de gaze naturale și branșamente în localitatea Băile Homorod din UAT Vlăhița, Județul Harghita	50,00	50,00	50,00	50,00	50,00	50,00	-	-

10.Realizare Clădire Centru inovativ	20,00	20,00	20,00	20,00	20,00	20,00	-	-
11.Locuințe colective pentru specialiști în sănătate și învățământ, în orașul Vlăhița ANL	70,00	70,00	70,00	70,00	70,00	70,00	-	-
12.Cabine de așteptare 2 buc.	30,00	30,00	30,00	30,00	30,00	30,00	-	-
13.Realizare Parc fitness	1,00	1,00	1,00	1,00	1,00	1,00	-	-
14.Boiler apă caldă 750L 1 buc. bloc ANL str.József Attila	8,00	8,00	8,00	8,00	8,00	8,00	-	-
15.Centrală termică pe gaz bloc ANL str.Teilor	10,00	10,00	10,00	10,00	10,00	10,00	-	-
16.Achiziție teren	80,00	80,00	80,00	80,00	80,00	80,00	-	-
17.Extindere Sistem de supraveghere	20,00	20,00	20,00	20,00	20,00	20,00	-	-
18.Poartă garaj	12,00	12,00	12,00	12,00	12,00	12,00	-	-
19.Achiziție teren de fotbal cu construcții	1,00	1,00	1,00	1,00	1,00	1,00	-	-
20.Extindere și echipare terenuri de joacă	150,00	150,00	150,00	150,00	150,00	150,00	-	-
21.Locuințe colective pentru specialiști în sănătate și învățământ, în orașul Vlăhița NZEB PNRR	55,00	55,00	55,00	55,00	55,00	55,00	-	-
22.Conservare, restaurare, refuncționalizare și punere în valoare a monumentului istoric forja veche	200,00	200,00	200,00	200,00	200,00	200,00	-	-
23.Amenajări exterioare zona str.Jozsef Attila	130,00	130,00	130,00	130,00	130,00	130,00	-	-
24.Construire teren de fotbal	35,00	35,00	35,00	35,00	35,00	35,00	-	-
25. Reactualizare PUG	72,00	72,00	72,00	72,00	72,00	72,00	-	-
26.Realizare PUZ str.Nouă	30,00	30,00	30,00	30,00	30,00	30,00	-	-
27.Studiu de fundamentare pt. atestarea turistică orașul Vlăhița	20,00	20,00	20,00	20,00	20,00	20,00	-	-
28.Extinderea, modernizarea și dotarea ambulatoriului	50,00	50,00	50,00	50,00	50,00	50,00	-	-
29.Reabilitare clădire radiologie și bucătărie centru de sănătate	20,00	20,00	20,00	20,00	20,00	20,00	-	-
30.Renovare energetică a clădirilor rezidențiale multifamiliale	1,00	1,00	1,00	1,00	1,00	1,00	-	-
31.Renovare energetică a clădirilor publice	270,00	270,00	270,00	270,00	270,00	270,00	-	-
32. Reabilitare atelier și garaj școala Mártonffi János	160,00	160,00	160,00	160,00	160,00	160,00	-	-

33.Achiziție teren cu clădiri str.Turnătorilor	280,00	280,00	280,00	280,00	280,00	280,00	-	-
34.Construire creșă mică, str.Nouă Tronson 2, în orașul Vlăhița, județul Harghita	50,00	50,00	50,00	50,00	50,00	50,00	-	-
Cap.84.02. Străzi	**370,00**	**370,00**	**370,00**	**370,00**	**370,00**	**370,00**	-	-
C. Alte cheltuieli de investiții	370,00	370,00	370,00	370,00	370,00	370,00	-	-
1.Modernizare și asfaltare străzi urbane în orașul Vlăhița, Jud Harghita, Bethlen Gábor, Ady Endre,Harghitei, Turiștilor, Dózsa György, Bradului	50,00	50,00	50,00	50,00	50,00	50,00	-	-
2.Amenajare trotuare pe str. Republicii în orașul Vlăhița	50,00	50,00	50,00	50,00	50,00	50,00	-	-
3. Realizare locuri de parcare în str. Gábor Áron	50,00	50,00	50,00	50,00	50,00	50,00	-	-
4. Modernizare și asfaltare ansamblu străzi în orașul Vlăhița, Jud Harghita str.Republicii, Petőfi, Sportivilor, Salcâm, M.Kogălniceanu, Rákos, Marton Aron, Cuză Vodă, Voinței, Minele Lueta	10,00	10,00	10,00	10,00	10,00	10,00	-	-
5.Reabilitare și modernizare Drum forestier Vlăhița-Harghita Mădăraș	210,00	210,00	210,00	210,00	210,00	210,00	-	-

Primar
Lőrincz Csaba

Contabil
Mihály Mária Noémi

ROMÂNIA
JUDEȚUL HARGHITA
ORAȘUL VLĂHIȚA

Anexa nr. 3b
la Hotărârea nr. /2022

LISTA
OBIECTIVELOR DE INVESTIȚII PE ANUL 2022, CU FINANȚARE PARȚIALĂ SAU INTEGRALĂ DE LA BUGET

Titlu 58

mii lei

Nr.Crt.	Denumirea obiectivului Data începerii exec. (luna,anul) Nr.data acord M.F. Nr. și data aprobării	Valoare totală	Valoarea totală actualiz	Prevederi 2022 Total (col.5 la col.8)	Surse proprii	Alte surse constit. p.Legii (col.10+12)	Total alocații bugetare (col.10+ col.11)	dincare: buget local	Subvenții primite de la alte bugete	Alte fonduri
0.	1.	2.	3.	4.	5. 6. 7.	8.	9.	10.	11.	12.
	TOTAL: Din care:	3.465,00	3.465,00	3.465,00		3.465,00	3.465,00	3.465,00	-	-
	A.Lucrări în continuare	400,00	400,00	400,00		400,00	400,00	400,00	-	-
	B.Lucrări noi									
	C.Alte chelt.de invest.	3.065,00	3.065,00	3.065,00		3..065,00	3.065,00	3.065,00	-	-
	Din total desfășurat,pe capitole									
	Cap.70.02. Serv.de dezv.publică	1.175,00	1.175,00	1.175,00		1.175,00	1.175,00	1.175,00	-	-
	C.Alte chelt.de invest.	1.175,00	1.175,00	1.175,00		1.175,00	1.175,00	1.175,00	-	-
	1.Proiect „Dezvoltarea zonei de agrement la Băile Homorod, orașul Vlăhița", Lucrări de prospecțiune în perimetrul Homorod-Vlăhița	1.175,00	1.175,00	1.175,00		1.175,00	1.175,00	1.175,00	-	-
	Cap.84.02. Străzi	2.290,00	2.290,00	2.290,00		2.290,00	2.290,00	2.290,00	-	-
	A.Lucrări în continuare	400,00	400,00	400,00		400,00	400,00	400,00		-
	1.Modernizarea infrastructurii de acces agricolă din orașul Vlăhița, județul Harghita	400,00	400,00	400,00		400,00	400,00	400,00	-	
	C.Alte chelt.de invest.	1.890,00	1.890,00	1.890,00		1.890,00	1.890,00	1.890,00	-	-
	2.Reabilitare drumurilor agricole din orașul Vlăhița, județul Harghita	1.890,00	1.890,00	1.890,00		1.890,00	1.890,00	1.890,00	-	-

Primar
Lőrincz Csaba

Contabil
Mihály Mária Noémi