ADMINISTRAȚIA JUDEȚEANĂ A FINANȚELOR PUBLICE HARGHITA
DGRFP BRAȘOV
15. SEP. 2022
NR. INRG. STZ 9159

România
Județul Harghita
Orașul Vlăhița
Consiliul Local al Orașului Vlăhița

Hotărârea nr. 97/2022
privind rectificarea bugetului general al Orașului Vlăhița pe anul 2022

Consiliul Local al Orașului Vlăhița, întrunit în ședință extraordinară,
Având în vedere:
- Referatul de aprobare nr. 120/610/S/2022 al Primarului Orașului Vlăhița,
- Raportul de specialitate nr. 120/611/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, Dispoziția nr 247/2022 privind aprobarea de virări de credite bugetare în cadrul aceluiași capitol bugetar pe anul 2022 și al estimărilor pentru anii 2023-2025
- Adresa Consiliului Județean Harghita nr. 96799/05.09.2022 înregistrată la registratura Primarului Orașului Vlăhița sub nr. 5321/06.09.2022; Hotărârea Consiliului Județean Harghita nr. 260/2021 privind repartizarea Orașului Vlăhița a unei sume din Fondul la dispoziția Consiliului Județean Harghita constituit din cota de 6% din impozitul pe venit.
- Decizia nr. 17/02.09.2022 al Șefului Administrației Județene a Finanțelor Publice Harghita, cu privire la repartizarea pe unități administrativ- teritoriale din județul Harghita a sumelor defalcate din TVA pentru finanțarea cheltuielilor descentralizate la nivelul comunelor, orașelor, municipiilor, sectoarelor și municipiilor București pe anul 2022, având în vedere cheltuilelile prevăzute la art.104 al. 2 lit b-d din Legea educației naționale nr 1/2011 pe anul 2022, cu modificările și completările ulterioare, drepturile copiilor cu cerințe educaționale speciale integrați în învățământ de masă pe anul 2022 și finanțarea burselor pe anul 2022.

Luând în considerare Avizul nr.120/615/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 21.733,00 mii lei la partea de venituri și 23.133,00 mii lei la partea de cheltuieli, conform anexei nr. 1, care face parte integrantă din prezenta hotărâre.

**Art.2.** – Se aprobă bugetul local rectificat al Orașului Vlăhița pe anul 2022, în suma de 21.353,00 mii lei la partea de venituri și 22.753,00 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 12.759,00 mii lei la partea de venituri și la partea de cheltuieli.

**Art.4.** - Se aprobă bugetul local al orașului Vlăhița pe anul 2022, secțiunea de dezvoltare în suma de 8.594,00 mii lei la partea de venituri și 9.994,00 mii lei la partea de cheltuieli.

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

**Art.6**. - Se aprobă bugetul rectificat pe anul 2022 al Liceului Tehnologic "Gábor Áron " Vlăhiţa , în suma de 296,00 mii lei, din care , secţiunea de funcţionare în suma de 296,00 mii lei, conform anexei nr. 2, care face parte integrantă din prezenta hotărâre.

**Art.7**. - Se aprobă bugetul rectificat pe anul 2022 al Şcoala Gimnazială „Mártonffi János" Vlăhiţa, în suma de 75,00 mii lei, din care , secţiunea de funcţionare în suma de 75,00 mii lei, conform anexei nr. 2, care face parte integrantă din prezenta hotărâre.

**Art.8**. – Se aprobă virările de credite bugetare în cadrul aceluiaşi capitol bugetar: Alte servicii în domeniile locuinţelor, serviciilor şi dezvoltării comunale -70.02.50. după cum urmează:

- virarea creditelor bugetare în cadrul capitolului 70.02.50.

-Bunuri şi servicii

- art. 20.01.03 -25,0 mii lei
- art. 20.01.05 - 6,00 mii lei
- art. 20.02. -39,0 mii lei
- art. 20.05.30. -22,0 mii lei
- art. 20.30.30 +92,0 mii lei

**Art.9**. Cu aducere la îndeplinire a prevederilor prezentei hotărâri se însărcinează Primarul Oraşului Vlăhiţa.

**Art.10.** – Prezenta hotărâre se aduce la cunoştinţă publică şi se comunică Primarului Oraşului Vlăhiţa şi Instituţiei Prefectului Judeţului Harghita, prin grija Secretarului General al Oraşului Vlăhiţa în condiţiile şi termenele prevăzute de lege.

Vlăhiţa, la 14 septembrie 2022.

Preşedintele de şedinţă
ELEKES István

ROMÂNIA Judeţul Harghita Oraşul Vlăhiţa Consiliul Local

Contrasemnat pentru legalitate
Secretar general al Oraşului Vlăhiţa
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 | 21.212 | 521 | 21.733 |
| II. | Cheltuieli totale | 22.612 | 521 | 23.133 |

**Primar**

**LŐRINCZ Csaba**

**Șef serviciu**

**MIHÁLY Mária Noémi**

**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** | **20.832** | **+521** | **21.353** |
| 1. | Sume defalcate din TVA | 11.02. | 5.766 | +371 | 6.137 |
| | Sume defalcate din TVA pentru finantarea cheltuielilor prevăzute la art 104 al 2 lit b-d legea educatiei nat. nr. 1/2011 pe anul 2022 | 11.02.02 | 678 | +3 | 681 |
| | Sume defalcate din TVA pt. finanţarea drepturilor copiilor ce cerinţe educaţionale speciale | 11.02.02 | 191 | +68 | 259 |
| | Sume defalcate din TVA pt. Finanţarea burselor | 11.02.02 | 266 | +300 | 566 |
| 2. | Cota de 6 % din impozit pe venit | 04.02.05 | 300 | +150 | 450 |
| **II.** | **Cheltuieli totale** | **49.02** | **22.232** | **+521** | **22.753** |
| 1. | Învăţământ | 65.02 | 1.834 | +371 | 2.205 |
| | -cheltuieli material | 65.02.20 | 66 | +3 | 69 |
| | -asistenţă socială pt copii cu cerinţe educaţionale speciale integraţi în învăţământ | 65.02.57 | 191 | +68 | 259 |
| | -asistenţă socială -burse | 65.02.59 | 266 | +300 | 566 |
| 2. | Servicii şi dezvoltare publică | 70.02 | | | |
| | -Cheltuieli de capital | 70.02.71 | 5.666 | +150 | 5.816 |

**Primar**
**LŐRINCZ Csaba**

**Şef serviciu**
**MIHÁLY Mária Noémi**

Judetul Harghita
ORASUL VLAHITA
Formular: 11

Rectificativ buget septembrie 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** | **21.353,00** | **380,00** | | | | **21.733,00** | | **21.733,00** |
| | **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** | **12.751,00** | **380,00** | | | | **13.131,00** | | **13.131,00** |
| | **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** | **12.296,00** | | | | | **12.296,00** | | **12.296,00** |
| | **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 | Bug 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** | **6.916,00** | | | | | **6.916,00** | | **6.916,00** |
| | **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 | 6.137,00 | | | | | 6.137,00 | | 6.137,00 |
| | 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 | Bug. 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** | **22.753,00** | **380,00** | | | | **23.133,00** | | **23.133,00** |
| | **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** | **16.227,00** | **380,00** | | | | **16.607,00** | | **16.607,00** |
| | **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 | 6.287,00 | 10,00 | | | | 6.297,00 | | 6.297,00 |
| | 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 |
| Rambursari de credite externe si interne | 40/2025 | | | | | | | | |
| | 41/2022 | | | | | | | | |
| | 41/2023 | | | | | | | | |
| | 41/2024 | | | | | | | | |
| Plati efectuate in anii precedenti si recuperate in anul curent | 41/2025 | | | | | | | | |
| | 42/2022 | -11,00 | | | | | | | |
| | 42/2023 | | | | | | -11,00 | | -11,00 |
| | 42/2024 | | | | | | | | |
| Rezerve | 42/2025 | | | | | | | | |
| | 43/2022 | | | | | | | | |
| | 43/2023 | | | | | | | | |
| | 43/2024 | | | | | | | | |
| **EXCEDENT/DEFICIT(01- 24)** | 43/2025 | | | | | | | | |
| | **44/2022** | **-1.400,00** | | | | | | | |
| | **44/2023** | | | | | | **-1.400,00** | | **-1.400,00** |
| | **44/2024** | | | | | | | | |
| | **44/2025** | | | | | | | | |

PRIMAR
LŐRINCZ Csaba

Sef Serviciu
MIHÁLY Mária Noémi

Judetul Harghita
ORASUL VLAHITA
Formular: 11/01

Rectificat buget septembrie 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** | **21.353,00** | **2.929,00** | **6.275,00** | **8.324,00** | **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** | **12.751,00** | **2.304,00** | **4.770,00** | **3.412,00** | **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** | **12.296,00** | **2.237,00** | **4.442,00** | **3.371,00** | **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** | **6.916,00** | **1.448,00** | **1.950,00** | **1.940,00** | **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** | **6.137,00** | **1.343,00** | **1.394,00** | **1.838,00** | **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 | 2.729,00 | 705,00 | 705,00 | 705,00 | 614,00 | 1.639,00 | 446,00 | 446,00 |
| **Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (16.02.02 la 16.02.50)** | **16.02** | **779,00** | **105,00** | **556,00** | **102,00** | **16,00** | **1.472,00** | **1.760,00** | **1.760,00** |
| Impozit pe mijloacele de transport (16.02.02.01+ 16.02.02.02) | 16.02.02 | 695,00 | 90,00 | 510,00 | 85,00 | 10,00 | 1.262,00 | 1.500,00 | 1.500,00 |
| Impozit pe mijloacele de transport detinute de persoane fizice *) | 16.02.02.01 | 445,00 | 60,00 | 320,00 | 60,00 | 5,00 | 712,00 | 800,00 | 800,00 |
| Impozit pe mijloacele de transport detinute de persoane juridice *) | 16.02.02.02 | 250,00 | 30,00 | 190,00 | 25,00 | 5,00 | 550,00 | 700,00 | 700,00 |
| Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 14,00 | 5,00 | 6,00 | 2,00 | 1,00 | 60,00 | 80,00 | 80,00 |
| Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 70,00 | 10,00 | 40,00 | 15,00 | 5,00 | 150,00 | 180,00 | 180,00 |
| **A6. ALTE IMPOZITE SI TAXE FISCALE (18.02)** | **00.11** | **53,00** | **10,00** | **40,00** | **2,00** | **1,00** | **100,00** | **200,00** | **200,00** |

| Explicatii | Cod | Pre ri | | | | | 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 | Prevederi | | | | | 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** | **12.759,00** | **2.199,00** | **4.545,00** | **3.530,00** | **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** | **11.769,00** | **2.074,00** | **4.140,00** | **3.330,00** | **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** | **12.296,00** | **2.237,00** | **4.442,00** | **3.371,00** | **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** | **6.916,00** | **1.448,00** | **1.950,00** | **1.940,00** | **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** | **6.137,00** | **1.343,00** | **1.394,00** | **1.838,00** | **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 | 2.729,00 | 705,00 | 705,00 | 705,00 | 614,00 | 1.639,00 | 446,00 | 446,00 |
| **Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (16.02.02 la 16.02.50)** | **16.02** | **779,00** | **105,00** | **556,00** | **102,00** | **16,00** | **1.472,00** | **1.760,00** | **1.760,00** |
| Impozit pe mijloacele de transport (16.02.02.01+ 16.02.02.02) | 16.02.02 | 695,00 | 90,00 | 510,00 | 85,00 | 10,00 | 1.262,00 | 1.500,00 | 1.500,00 |
| Impozit pe mijloacele de transport detinute de persoane fizice *) | 16.02.02.01 | 445,00 | 60,00 | 320,00 | 60,00 | 5,00 | 712,00 | 800,00 | 800,00 |
| Impozit pe mijloacele de transport detinute de persoane juridice *) | 16.02.02.02 | 250,00 | 30,00 | 190,00 | 25,00 | 5,00 | 550,00 | 700,00 | 700,00 |
| Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 14,00 | 5,00 | 6,00 | 2,00 | 1,00 | 60,00 | 80,00 | 80,00 |
| Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 70,00 | 10,00 | 40,00 | 15,00 | 5,00 | 150,00 | 180,00 | 180,00 |
| **A6. ALTE IMPOZITE SI TAXE FISCALE (18.02)** | **00.11** | **53,00** | **10,00** | **40,00** | **2,00** | **1,00** | **100,00** | **200,00** | **200,00** |
| **Alte impozite si taxe fiscale (18.02.50)** | **18.02** | **53,00** | **10,00** | **40,00** | **2,00** | **1,00** | **100,00** | **200,00** | **200,00** |
| Alte impozite si taxe | 18.02.50 | 53,00 | 10,00 | 40,00 | 2,00 | 1,00 | 100,00 | 200,00 | 200,00 |
| **C. VENITURI NEFISCALE (00.13+ 00.14)** | **00.12** | **-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 ri | | | | | 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

ROMÂNIA
JUDEȚUL HARGHITA
ORAȘUL VLĂHIȚA

Judetul Harghita
ORASUL VLAHITA
Formular: 11/01

Rectificat buget septembrie 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** | **22.753,00** | | **4.346,00** | **6.275,00** | **8.321,00** | **3.811,00** | **22.000,00** | **22.500,00** | **23.000,00** |
| *CHELTUIELI CURENTE* | *01* | *16.227,00* | | *3.246,00* | *4.025,00* | *6.307,00* | *2.649,00* | *15.671,00* | *15.671,00* | *15.671,00* |
| *TITLUL I CHELTUIELI DE PERSONAL* | *10* | *6.287,00* | | *1.589,00* | *1.688,00* | *1.463,00* | *1.547,00* | *5.846,00* | *5.846,00* | *5.846,00* |
| *Cheltuieli salariale in bani* | *10.01* | *6.058,00* | | *1.547,30* | *1.566,70* | *1.428,20* | *1.515,80* | *5.663,00* | *5.663,00* | *5.663,00* |
| *Salarii de baza* | *10.01.01* | *5.171,70* | | *1.285,40* | *1.303,80* | *1.307,10* | *1.275,40* | *5.208,70* | *5.208,70* | *5.208,70* |
| *Sporuri pentru conditii de munca* | *10.01.05* | *30,00* | | *10,80* | *7,10* | *6,40* | *5,70* | *30,00* | *30,00* | *30,00* |
| *Indemnizatii platite unor persoane din afara unitatii* | *10.01.12* | *207,00* | | *50,00* | *50,00* | *50,00* | *57,00* | *203,00* | *203,00* | *203,00* |
| *Indemnizatii de hrana* | *10.01.17* | *239,30* | | *61,10* | *55,80* | *64,70* | *57,70* | *221,30* | *221,30* | *221,30* |
| *Alte drepturi salariale in bani* | *10.01.30* | *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** | **3.712,00** | | **881,00** | **1.009,00** | **1.015,00** | **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** | **308,00** | | **66,00** | **106,00** | **80,00** | **56,00** | **303,00** | **303,00** | **303,00** |
| *CHELTUIELI CURENTE* | *01* | *308,00* | | *66,00* | *106,00* | *80,00* | *56,00* | *303,00* | *303,00* | *303,00* |

| Explicatii | Cod | Prevec | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2023 | 2024 | 2025 |
| *TITLUL I CHELTUIELI DE PERSONAL* | *10* | *223,00* | | *55,00* | *60,00* | *54,00* | *54,00* | *223,00* | *223,00* | *223,00* |
| *Cheltuieli salariale in bani* | *10.01* | *213,60* | | *53,50* | *54,60* | *52,70* | *52,80* | *213,60* | *213,60* | *213,60* |
| *Salarii de baza* | *10.01.01* | *201,60* | | *50,40* | *52,00* | *49,40* | *49,80* | *201,60* | *201,60* | *201,60* |
| *Indemnizatii de hrana* | *10.01.17* | *12,00* | | *3,10* | *2,60* | *3,30* | *3,00* | *12,00* | *12,00* | *12,00* |
| *Cheltuieli salariale in natura* | *10.02* | *4,40* | | | *4,40* | | | *4,40* | *4,40* | *4,40* |
| *Tichete de vacanta* | *10.02.06* | *4,40* | | | *4,40* | | | *4,40* | *4,40* | *4,40* |
| *Contributii* | *10.03* | *5,00* | | *1,50* | *1,00* | *1,30* | *1,20* | *5,00* | *5,00* | *5,00* |
| *Contributia asiguratorie pentru munca* | *10.03.07* | *5,00* | | *1,50* | *1,00* | *1,30* | *1,20* | *5,00* | *5,00* | *5,00* |
| *TITLUL II BUNURI SI SERVICII* | *20* | *45,00* | | *11,00* | *26,00* | *6,00* | *2,00* | *40,00* | *40,00* | *40,00* |
| *Bunuri si servicii* | *20.01* | *18,00* | | *5,50* | *4,50* | *6,00* | *2,00* | *19,00* | *19,00* | *19,00* |
| *Furnituri de birou* | *20.01.01* | *2,00* | | *1,00* | | *1,00* | | *2,00* | *2,00* | *2,00* |
| *Materiale pentru curatenie* | *20.01.02* | *1,00* | | *0,50* | | *0,50* | | *1,00* | *1,00* | *1,00* |
| *Incalzit, Iluminat si forta motrica* | *20.01.03* | *4,00* | | *1,00* | *1,00* | *1,00* | *1,00* | *4,00* | *4,00* | *4,00* |
| *Posta, telecomunicatii, radio, tv, internet* | *20.01.08* | *11,00* | | *3,00* | *3,50* | *3,50* | *1,00* | *12,00* | *12,00* | *12,00* |
| *Bunuri de natura obiectelor de inventar* | *20.05* | *5,00* | | *3,00* | *2,00* | | | *5,00* | *5,00* | *5,00* |
| *Alte obiecte de inventar* | *20.05.30* | *5,00* | | *3,00* | *2,00* | | | *5,00* | *5,00* | *5,00* |
| *Deplasari, detasari, transferari* | *20.06* | *0,50* | | *0,50* | | | | *1,00* | *1,00* | *1,00* |
| *Deplasari interne, detasari, transferari* | *20.06.01* | *0,50* | | *0,50* | | | | *1,00* | *1,00* | *1,00* |
| *Pregatire profesionala* | *20.13* | *1,50* | | | *1,50* | | | | | |
| *Alte cheltuieli* | *20.30* | *20,00* | | *2,00* | *18,00* | | | *15,00* | *15,00* | *15,00* |
| *Alte cheltuieli cu bunuri si servicii* | *20.30.30* | *20,00* | | *2,00* | *18,00* | | | *15,00* | *15,00* | *15,00* |
| *TITLUL V FONDURI DE REZERVA* | *50* | *40,00* | | | *20,00* | *20,00* | | *40,00* | *40,00* | *40,00* |
| *Fond de rezerva bugetara la dispozitia autoritatilor locale* | *50.04* | *40,00* | | | *20,00* | *20,00* | | *40,00* | *40,00* | *40,00* |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 40,00 | | | 20,00 | 20,00 | | 40,00 | 40,00 | 40,00 |
| Servicii publice comunitare de evidenta a persoanelor | 54.02.10 | 253,00 | | 66,00 | 71,00 | 60,00 | 56,00 | 253,00 | 253,00 | 253,00 |
| Alte servicii publice generale | 54.02.50 | 15,00 | | | 15,00 | | | 10,00 | 10,00 | 10,00 |
| **Transferuri cu caracter general intre diferite nivele ale administratiei (56.02.06 la 56.02.09)** | **56.02** | **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* |
| *Indemnizatii platite unor persoane din afara unitatii* | *10.01.12* | *10,00* | | | | | *10,00* | *10,00* | *10,00* | *10,00* |

| Explicatii | Cod | Prevec | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2023 | 2024 | 2025 |
| *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* |
| *Deplasari, detasari, transferari* | *20.06* | *9,00* | | *1,00* | *3,40* | *4,10* | *0,50* | *8,00* | *8,00* | *8,00* |

| Explicatii | Cod | Prevec | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2023 | 2024 | 2025 |
| *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* |
| *Indemnizatii de hrana* | *10.01.17* | *15,90* | | *3,60* | *4,00* | *5,20* | *3,10* | *15,90* | *15,90* | *15,90* |

| Explicatii | Cod | Prevec | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2023 | 2024 | 2025 |
| *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* |
| *Alte cheltuieli cu bunuri si servicii* | *20.30.30* | *12,00* | | *9,00* | *3,00* | | | *5,00* | *5,00* | *5,00* |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2023 | 2024 | 2025 |
| *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 | Prevederi | | | | | | 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 | Prevederi | | | | | | 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** | **12.759,00** | | **2.846,00** | **3.225,00** | **4.039,00** | **2.649,00** | **10.965,00** | **10.965,00** | **10.965,00** |
| *CHELTUIELI CURENTE* | *01* | *12.762,00* | | *2.846,00* | *3.225,00* | *4.042,00* | *2.649,00* | *10.965,00* | *10.965,00* | *10.965,00* |
| *TITLUL I CHELTUIELI DE PERSONAL* | *10* | *6.287,00* | | *1.589,00* | *1.688,00* | *1.463,00* | *1.547,00* | *5.846,00* | *5.846,00* | *5.846,00* |

| Explicatii | Cod | Prevederi | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Anuale | pl. restante | Trim I. | Trim II. | Trim III. | Trim IV. | 2023 | 2024 | 2025 |
| Cheltuieli salariale in bani | 10.01 | 6.058,00 | | 1.547,30 | 1.566,70 | 1.428,20 | 1.515,80 | 5.663,00 | 5.663,00 | 5.663,00 |
| Salarii de baza | 10.01.01 | 5.171,70 | | 1.285,40 | 1.303,80 | 1.307,10 | 1.275,40 | 5.208,70 | 5.208,70 | 5.208,70 |
| Sporuri pentru conditii de munca | 10.01.05 | 30,00 | | 10,80 | 7,10 | 6,40 | 5,70 | 30,00 | 30,00 | 30,00 |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 207,00 | | 50,00 | 50,00 | 50,00 | 57,00 | 203,00 | 203,00 | 203,00 |
| Indemnizatii de hrana | 10.01.17 | 239,30 | | 61,10 | 55,80 | 64,70 | 57,70 | 221,30 | 221,30 | 221,30 |
| Alte drepturi salariale in bani | 10.01.30 | 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 | Prevec | | | | | | 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** | **3.652,00** | | **881,00** | **969,00** | **995,00** | **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 | Prevederi | | | | | | 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** | **308,00** | | **66,00** | **106,00** | **80,00** | **56,00** | **303,00** | **303,00** | **303,00** |
| *CHELTUIELI CURENTE* | *01* | *308,00* | | *66,00* | *106,00* | *80,00* | *56,00* | *303,00* | *303,00* | *303,00* |
| *TITLUL I CHELTUIELI DE PERSONAL* | *10* | *223,00* | | *55,00* | *60,00* | *54,00* | *54,00* | *223,00* | *223,00* | *223,00* |
| *Cheltuieli salariale in bani* | *10.01* | *213,60* | | *53,50* | *54,60* | *52,70* | *52,80* | *213,60* | *213,60* | *213,60* |
| *Salarii de baza* | *10.01.01* | *201,60* | | *50,40* | *52,00* | *49,40* | *49,80* | *201,60* | *201,60* | *201,60* |
| *Indemnizatii de hrana* | *10.01.17* | *12,00* | | *3,10* | *2,60* | *3,30* | *3,00* | *12,00* | *12,00* | *12,00* |
| *Cheltuieli salariale in natura* | *10.02* | *4,40* | | | *4,40* | | | *4,40* | *4,40* | *4,40* |
| *Tichete de vacanta* | *10.02.06* | *4,40* | | | *4,40* | | | *4,40* | *4,40* | *4,40* |
| *Contributii* | *10.03* | *5,00* | | *1,50* | *1,00* | *1,30* | *1,20* | *5,00* | *5,00* | *5,00* |
| *Contributia asiguratorie pentru munca* | *10.03.07* | *5,00* | | *1,50* | *1,00* | *1,30* | *1,20* | *5,00* | *5,00* | *5,00* |
| *TITLUL II BUNURI SI SERVICII* | *20* | *45,00* | | *11,00* | *26,00* | *6,00* | *2,00* | *40,00* | *40,00* | *40,00* |
| *Bunuri si servicii* | *20.01* | *18,00* | | *5,50* | *4,50* | *6,00* | *2,00* | *19,00* | *19,00* | *19,00* |
| *Furnituri de birou* | *20.01.01* | *2,00* | | *1,00* | | *1,00* | | *2,00* | *2,00* | *2,00* |
| *Materiale pentru curatenie* | *20.01.02* | *1,00* | | *0,50* | | *0,50* | | *1,00* | *1,00* | *1,00* |
| *Incalzit, Iluminat si forta motrica* | *20.01.03* | *4,00* | | *1,00* | *1,00* | *1,00* | *1,00* | *4,00* | *4,00* | *4,00* |
| *Posta, telecomunicatii, radio, tv, internet* | *20.01.08* | *11,00* | | *3,00* | *3,50* | *3,50* | *1,00* | *12,00* | *12,00* | *12,00* |
| *Bunuri de natura obiectelor de inventar* | *20.05* | *5,00* | | *3,00* | *2,00* | | | *5,00* | *5,00* | *5,00* |
| *Alte obiecte de inventar* | *20.05.30* | *5,00* | | *3,00* | *2,00* | | | *5,00* | *5,00* | *5,00* |
| *Deplasari, detasari, transferari* | *20.06* | *0,50* | | *0,50* | | | | *1,00* | *1,00* | *1,00* |
| *Deplasari interne, detasari, transferari* | *20.06.01* | *0,50* | | *0,50* | | | | *1,00* | *1,00* | *1,00* |
| *Pregatire profesionala* | *20.13* | *1,50* | | | *1,50* | | | | | |
| *Alte cheltuieli* | *20.30* | *20,00* | | *2,00* | *18,00* | | | *15,00* | *15,00* | *15,00* |
| *Alte cheltuieli cu bunuri si servicii* | *20.30.30* | *20,00* | | *2,00* | *18,00* | | | *15,00* | *15,00* | *15,00* |
| *TITLUL V FONDURI DE REZERVA* | *50* | *40,00* | | | *20,00* | *20,00* | | *40,00* | *40,00* | *40,00* |
| *Fond de rezerva bugetara la dispozitia autoritatilor locale* | *50.04* | *40,00* | | | *20,00* | *20,00* | | *40,00* | *40,00* | *40,00* |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 40,00 | | | 20,00 | 20,00 | | 40,00 | 40,00 | 40,00 |
| Servicii publice comunitare de evidenta a persoanelor | 54.02.10 | 253,00 | | 66,00 | 71,00 | 60,00 | 56,00 | 253,00 | 253,00 | 253,00 |
| Alte servicii publice generale | 54.02.50 | 15,00 | | | 15,00 | | | 10,00 | 10,00 | 10,00 |
| **Transferuri cu caracter general intre diferite nivele ale administratiei (56.02.06 la 56.02.09)** | **56.02** | **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 | Prevederi | | | | | | 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 | Prevederi | | | | | | 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 | Prevederi | | | | | | 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 | Prevederi | | | | | | 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 | Prevederi | | | | | | 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

ROMÂNIA
JUDEŢUL HARGHITA
ORAŞUL VLĂHIŢA

**Anexa nr. 3a**
**la Hotărârea nr. 94/2022**

# L I S T A
# OBIECTIVELOR DE INVESTIŢII PE ANUL 2022 CU FINANŢARE PARŢIALĂ SAU INTEGRALĂ DE LA BUGET

Titlu 71 — mii lei

| Nr.Crt. | Denumirea obiectivului<br>Data începerii exec. (luna,anul)<br>Nr.data acord M.F.<br>Nr. şi 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 alocaţii bugetare (col.10+ col.11) | din care: buget local | Subvenţii 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 investiţii | 3.350,00 | 3.350,00 | 3.350,00 | | 3.350,00 | 3.350,00 | 3.350,00 | - | - |
| | Din total desfăşurat,pe capitole | | | | | | | | | |
| | **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 şi modernizare sediu Primărie | 50,00 | 50,00 | 50,00 | | 50,00 | 50,00 | 50,00 | - | - |
| | C. Alte cheltuieli de investiţii | 10,00 | 10,00 | 10,00 | | 10,00 | 10,00 | 10,00 | - | - |
| | 1.Imprimantă multifuncţional Color A3 | 10,00 | 10,00 | 10,00 | | 10,00 | 10,00 | 10,00 | - | - |
| | **Cap.65.02. Învăţământ** | **141,00** | **141,00** | **141,00** | | **141,00** | **141,00** | **141,00** | - | - |
| | C. Alte cheltuieli de investiţii | 141,00 | 141,00 | 141,00 | | 141,00 | 141,00 | 141,00 | - | - |
| | 1.Reabilitare acoperiş la clădirea cantină la Liceul Tehnologic Gábor Áron | 1,00 | 1,00 | 1,00 | | 1,00 | 1,00 | 1,00 | - | - |
| | 2.Reabilitarea reţelei electrice la Şcoala Mártonffi János Vlăhiţa-Structura Grădiniţa Nárcisz | 140,00 | 140,00 | 140,00 | | 140,00 | 140,00 | 140,00 | - | - |
| | **Cap.67.02.Cultura, recreere şi religie, (baze sportive)** | **150,00** | **150,00** | **150,00** | | **150,00** | **150,00** | **150,00** | - | - |
| | C. Alte cheltuieli de investiţii | 150,00 | 150,00 | 150,00 | | 150,00 | 150,00 | 150,00 | - | - |
| | 1.Reabilitare, modernizare, extindere şi dotare casa de cultură Bartók Béla | 100,00 | 100,00 | 100,00 | | 100,00 | 100,00 | 100,00 | - | - |
| | 2.Achiziţionarea sistem audio video casa de cultură Gabor Aron | 50,00 | 50,00 | 50,00 | | 50,00 | 50,00 | 50,00 | - | - |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Cap.70.02.**<br>**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, 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**
**JUDEŢUL HARGHITA**
**ORAŞUL VLĂHIŢA**

**Anexa nr. 3b**
**la Hotărârea nr. 94/2022**

# L I S T A
# OBIECTIVELOR DE INVESTIŢII PE ANUL 2022, CU FINANŢARE PARŢIALĂ SAU INTEGRALĂ DE LA BUGET

Titlu 58 — mii lei

| Nr.Crt. | Denumirea obiectivului<br>Data începerii exec. (luna,anul)<br>Nr.data acord M.F.<br>Nr. şi 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 alocaţii bugetare (col.10+ col.11) | dincare: buget local | Subvenţii 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 desfăşurat,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, oraşul Vlăhiţa", Lucrări de prospecţiune în perimetrul Homorod-Vlăhiţa | 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 oraşul Vlăhiţa, judeţul 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 oraşul Vlăhiţa, judeţul 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**