

Indicatori calculati conform Metodologiei din 03/11/2010		2022		2021	
		la T4	in T4	la T4	in T4
1	Rigiditatea cheltuielilor	12.3%	10.1%	16.9%	17.4%
2	Ponderea platilor din sectiunea de functionare in total plati	73.8%	65.7%	71.2%	66.9%
3	Ponderea platilor din sectiunea de dezvoltare in total plati	26.2%	34.3%	28.8%	33.1%
4	Ponderea serviciului datoriei publice locale in plati totale efectuate	10.7%	10.8%	8.8%	7.6%
5	Deficitul/Excedentul sectiunii de functionare	8,156.6	-2,098.4	1,460.4	-9,659.7
6	Deficitul/Excedentul sectiunii de dezvoltare	8,057.6	-29,233.9	-2,479.6	-2,493.5
Alti indicatori		2022		2021	
		la T4	in T4	la T4	in T4
1	Cheltuieli totale de personal	156,507.5	38,668.9	169,125.8	57,916.7
1.1	Cheltuieli per Capita	466.31 lei	115.21 lei	506.52 lei	173.46 lei
1.2	Ponderea cheltuielilor in cheltuieli operationale	19.5%	18.4%	27.1%	29.3%
2	Cheltuieli de personal fara cele din cadrul capitolului Asigurari si asistenta sociala	79,779.5	20,267.4	81,999.0	26,559.1
2.1	Cheltuieli per Capita	237.7 lei	60.4 lei	245.6 lei	79.5 lei
2.2	Ponderea cheltuielilor in cheltuieli operationale	10.0%	9.6%	13.1%	13.4%
3	Cheltuieli de personal din cadrul capitolului Asigurari si asistenta sociala	76,727.9	18,401.5	87,126.8	31,357.6
3.1	Cheltuieli per Capita	228.6 lei	54.8 lei	260.9 lei	93.9 lei
3.2	Ponderea cheltuielilor in cheltuieli operationale	9.6%	8.8%	13.9%	15.9%
4	Cheltuieli obligatorii curente: personal, subventii pentru acoperirea diferentelor de pret si tarif, asistenta sociala	223,627.0	58,004.4	223,661.8	73,495.4
4.1	Cheltuieli per Capita	666.3 lei	172.8 lei	669.9 lei	220.1 lei
4.2	Ponderea cheltuielilor in cheltuieli operationale	27.9%	27.6%	35.8%	37.2%
5	Cheltuieli operationale	801,109.6	210,174.5	624,614.9	197,611.2
5.1	Cheltuieli per Capita	2,386.9 lei	626.2 lei	1,870.7 lei	591.8 lei
5.2	Ponderea cheltuielilor in total cheltuieli	63.1%	54.9%	62.4%	59.4%
6	Cheltuieli cu finantarea serviciului datoriei	136,387.7	41,342.9	88,158.6	25,143.2
6.1	Cheltuieli per Capita	406.4 lei	123.2 lei	264.0 lei	75.3 lei
6.2	Ponderea cheltuielilor in total cheltuieli	10.7%	10.8%	8.8%	7.6%
7	Cheltuieli totale cu investitiile	332,434.6	131,195.1	288,806.4	110,186.9
7.1	Cheltuieli per Capita	990.5 lei	390.9 lei	865.0 lei	330.0 lei
7.2	Ponderea cheltuielilor in total cheltuieli	26.2%	34.3%	28.8%	33.1%
8	Capacitatea maxima de indatorare anuala		190,192.15		171,017.85
8.1	Datoria Directa Neta		53,769.81		82,678.77
8.2	Gradul de Indatorare Directa (anual)***	21.5%		15.5%	
8.3	Datoria Publica Neta		53,759.31		82,678.77
8.4	Gradul de Indatorare Publica (anual)***	21.5%		15.5%	
9	Ponderea rezervelor in total cheltuieli	3.7%	5.1%	1.1%	2.5%
10	Gradul de executie a cheltuielilor totale	80.1%	206.9%	82.1%	232.8%
11	Gradul de executie a cheltuielilor *):				
11.1	Operationale	86.3%	173.3%	82.8%	149.8%
11.2	De personal	75.8%	113.0%	96.0%	159.5%
11.3	De personal fara cele din cadrul capitolului Asigurari si asistenta sociala	72.2%	117.5%	91.2%	139.5%
11.4	De personal din cadrul capitolului Asigurari si asistenta sociala	92.2%	120.2%	101.0%	181.6%
11.5	Obligatii curente: personal, subventii pentru acoperirea diferentelor de pret si tarif, asistenta sociala	81.0%	115.9%	93.6%	143.7%
11.6	Cu finantarea serviciului datoriei	116.8%	272.9%	118.9%	355.0%
11.7	Cu investitiile	61.6%	270.3%	73.7%	2740.6%

** Capita

*) Indicatori calculati folosind nivelul cheltuielilor planificate initial, la inceputul anului

**) Capita reprezinta populatia stabila in municipiu/sector, la data de:

335,628
333,896

01.01.2021

01.01.2020

Datoria Directa Neta: Capacitata maxima anuala ramasa dupa acoperirea obligatiilor pentru serviciul datoriei directe la T4 2022, respectiv la T4 2021

Datoria Publica Neta: Capacitata maxima anuala ramasa dupa acoperirea obligatiilor pentru serviciul datoriei publice la T4 2022, respectiv la T4 2021

***Anual in conditiile pietei la T4 2022, respectiv la T4 2021

Rezumat executie bugetara aferenta Trimestrului 4 2022

mil RON

Rand	Cod	Descriere	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare		Angajamente legale		Plati efectuate		Angajamente legale de platit		Cheltuieli efective		Sume restituite din ani precedenti		Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4	la T4	in T4	la T4	in T4	la T4	in T4
Rezumat cheltuieli conform clasificatiei functionale			1,584,744.2	1,584,744.2	2,296,045.0	2,296,045.0	1,426,795.7	1,426,794.9	1,286,146.2	351,380.3	156,862.9	854,169.7	(3,925.0)	(1,021.6)	28.5%	9.5%				
1		Autoritati publice si actiuni externe	157,107.2	157,107.2	184,328.0	184,328.0	155,391.8	155,391.8	133,146.2	32,374.6	22,245.6	114,807.7	(2,262.3)	(41.6)	46.2%	8.1%				
2		Tranzactii privind datoria publica	35,712.0	35,712.0	56,563.5	56,563.5	56,560.4	56,560.4	56,680.3	18,767.0	-	55,300.8	880.1	(0.3)	131.8%	200.1%				
3		Invatamant	214,171.4	214,171.4	231,087.0	231,087.0	146,897.2	146,896.4	138,564.4	49,451.1	8,332.0	121,685.2	(121.4)	(15.5)	48.8%	72.4%				
4		Sanatate	2,380.0	2,380.0	2,165.0	2,165.0	2,116.8	2,116.8	2,116.8	534.9	-	1,916.1	-	-	19.5%	46.5%				
5		Cultura, recreere si religie	230,485.2	230,485.2	270,104.5	270,104.5	229,126.9	229,126.9	203,549.6	57,991.4	25,577.4	174,228.1	(17.4)	(1.2)	16.8%	-5.2%				
6		Asigurari si asistenta sociala	178,045.1	178,045.1	179,480.1	179,480.1	177,299.2	177,299.2	166,797.5	40,878.2	10,501.7	152,471.9	(961.5)	(781.8)	10.4%	-17.6%				
7		Locuinte, servicii si dezvoltare publica	120,908.1	120,908.1	601,317.3	601,317.3	58,972.9	58,972.9	54,443.9	16,939.4	4,529.0	24,868.3	(399.2)	(25.4)	33.1%	-33.0%				
8		Protectia mediului	192,227.9	192,227.9	201,139.2	201,139.2	188,593.9	188,593.9	181,670.6	39,223.8	6,923.4	167,886.9	-	-	27.5%	4.5%				
9		Combustibili si energie	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10		Transporturi	417,875.3	417,875.3	537,001.4	537,001.4	385,146.5	385,146.5	311,923.3	119,590.8	73,223.2	20,718.9	-	-	41.5%	36.6%				
11		Alte cheltuieli	35,832.0	35,832.0	34,181.0	34,181.0	26,689.9	26,689.9	22,039.4	6,561.1	4,650.5	20,285.9	(160.2)	(155.7)	0.7%	20.0%				
12		Rezerve, Excedent / Deficit	-	-	(1,321.9)	(1,321.9)	-	-	16,214.2	(31,332.3)	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei economice			1,584,744.2	1,584,744.2	2,296,045.0	2,296,045.0	1,426,795.7	1,426,794.9	1,286,146.2	351,380.3	156,862.9	854,169.7	-	-	28.5%	9.5%				
1		Cheltuieli de personal, din care:	206,441.0	206,441.0	184,296.9	184,296.9	166,700.8	166,700.8	156,507.5	38,668.9	10,193.3	160,505.6	-	-	-7.5%	-33.2%				
2		fara cele pentru Invatamant si Asigurari si asistenta sociala	110,431.0	110,431.0	93,843.4	93,843.4	76,384.9	76,384.9	69,854.3	18,859.9	6,530.6	76,705.8	-	-	-14.8%	-28.0%				
3		Asistenta sociala	69,754.6	69,754.6	71,032.2	71,032.2	68,115.9	68,115.9	67,115.5	19,335.5	996.4	66,641.2	-	-	23.1%	24.1%				
4		Subventii	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5		Bunuri si servicii	623,471.0	623,471.0	686,423.5	686,423.5	611,183.8	611,183.8	548,173.3	143,003.5	63,919.7	527,812.2	-	-	42.7%	39.8%				
6		Cheltuieli de capital	383,030.5	383,030.5	441,588.9	441,588.9	246,068.0	246,068.0	193,476.5	61,081.7	52,591.5	17,354.7	-	-	-3.4%	-11.7%				
7		Dobanz	35,500.0	35,500.0	56,352.5	56,352.5	56,352.5	56,352.5	55,612.9	18,768.8	739.6	55,230.4	-	-	133.5%	210.0%				
8		Rambursari de credite	81,100.0	81,100.0	81,050.0	81,050.0	81,050.0	81,050.0	80,704.3	22,575.6	345.7	-	-	-	25.8%	19.5%				
9		Transferuri curente	-	-	250.0	250.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10		Transferuri interne	9,493.9	9,493.9	13,647.9	13,647.9	13,543.7	13,543.7	13,543.7	4,313.6	-	13,543.7	-	-	42.7%	42.7%				
11		Proiecte cu finantare din fonduri externe nerambursabile	-	-	230,548.1	230,548.1	167,530.8	167,530.8	138,948.1	70,113.5	-	3,132.5	-	-	56.8%	70.0%				
12		Alte cheltuieli	19,589.6	19,589.6	532,175.8	532,175.8	18,240.1	18,240.1	15,846.1	4,853.6	394.1	19,949.3	-	-	-5.3%	-8.3%				
13		Rezerve, excedent/deficit	-	-	(1,321.9)	(1,321.9)	-	-	16,214.2	(31,332.3)	-	-	-	-	-	-	-	-	-	-
Total Sectiunea de functionare			1,045,350.0	1,045,350.0	1,117,471.6	1,117,471.6	1,013,186.9	1,013,186.1	937,497.3	251,517.4	75,688.8	843,672.5	-	-	31.5%	12.9%				
Rezerve, excedent/deficit sectiunii de functionare			203,133.3	203,133.3	246,286.3	246,286.3	246,286.3	246,286.3	246,286.3	8,156.6	(2,083.4)	458.5%	-	-	458.5%	-78.3%				
Total Sectiunea de dezvoltare			539,394.2	539,394.2	1,178,573.4	1,178,573.4	413,608.8	413,608.8	332,434.6	131,185.1	81,174.2	10,497.2	-	-	15.1%	19.1%				
Rezerve, excedent/deficit sectiunii de dezvoltare			(203,133.3)	(203,133.3)	(247,618.2)	(247,618.2)	-	-	8,057.6	(29,233.9)	-	-	-	-	-42.0%	(107.2)%				
Rezumat cheltuieli dupa tipologie			1,584,744.2	1,584,744.2	2,297,366.8	2,297,366.8	1,426,795.7	1,426,794.9	1,269,931.9	382,712.6	156,862.9	854,169.7	-	-	26.8%	14.9%				
1		Cheltuieli operationale	928,538.0	928,538.0	979,858.1	979,858.1	875,573.4	875,572.6	801,109.6	210,174.5	74,463.0	788,317.7	-	-	28.3%	6.4%				
2		Cheltuieli de investitii	539,394.2	539,394.2	1,179,895.3	1,179,895.3	413,608.8	413,608.8	332,434.6	131,185.1	81,174.2	10,497.2	-	-	15.1%	19.1%				
3		Cheltuieli financiare	116,812.0	116,812.0	137,613.4	137,613.4	137,613.5	137,613.5	136,387.7	41,028.0	1,225.9	55,300.8	-	-	84.7%	64.4%				

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		1,584,744.2	1,584,744.2	2,296,045.0	2,296,045.0	1,426,795.7	1,426,794.9	1,286,146.2	351,380.3	156,862.9	854,169.7	28.5%	9.5%
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	204,953.2	204,953.2	250,440.5	250,440.5	220,670.9	220,670.9	197,028.4	52,651.3	23,642.5	176,264.1	62.5%	36.3%
3	Autoritati publice si actiuni externe (rd.4)	51.02	157,107.2	157,107.2	184,328.0	184,328.0	155,391.8	155,391.8	133,146.2	32,374.6	22,245.6	114,807.7	46.2%	8.1%
4	Autoritati executive si legislative (rd.5)	51.02.01	157,107.2	157,107.2	184,328.0	184,328.0	155,391.8	155,391.8	133,146.2	32,374.6	22,245.6	114,807.7	46.2%	8.1%
5	Autoritati executive	51.02.01.03	157,107.2	157,107.2	184,328.0	184,328.0	155,391.8	155,391.8	133,146.2	32,374.6	22,245.6	114,807.7	46.2%	8.1%
6	Alte servicii publice generale (rd.7 la 11)	54.02	12,134.0	12,134.0	9,549.0	9,549.0	8,718.6	8,718.6	8,201.9	1,509.7	516.7	6,155.7	32.7%	-37.6%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	240.0	240.0	240.0	-	-	-	-	-	-	-	-
10	Servicii publice comunitare de evidenta la persoanele	54.02.10	10,694.0	10,694.0	9,309.0	9,309.0	8,718.6	8,718.6	8,201.9	1,509.7	516.7	6,155.7	32.7%	-37.6%
11	Alte servicii publice generale	54.02.50	1,200.0	1,200.0	-	-	-	-	-	-	-	-	-	-
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	35,712.0	35,712.0	56,563.5	56,563.5	56,560.4	56,560.4	55,680.3	18,767.0	890.1	55,300.8	131.8%	200.1%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	23,698.0	23,698.0	24,832.0	24,832.0	17,971.2	17,971.2	13,837.5	5,051.5	4,133.7	14,130.2	-11.9%	65.9%
20	Aparare (rd.21)	60.02	300.0	300.0	350.0	350.0	221.3	221.3	147.0	23.4	74.4	102.1	57.6%	-43.1%
21	Aparare nationala	60.02.02	300.0	300.0	350.0	350.0	221.3	221.3	147.0	23.4	74.4	102.1	57.6%	-43.1%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	23,398.0	23,398.0	24,282.0	24,282.0	17,749.9	17,749.9	13,690.6	5,028.0	4,059.4	14,028.1	-12.3%	67.4%
23	Ordine publica (rd.24)	61.02.03	23,398.0	23,398.0	23,940.0	23,940.0	17,749.9	17,749.9	13,690.6	5,028.0	4,059.4	14,028.1	-12.3%	67.4%
24	Politie locala	61.02.03.04	23,398.0	23,398.0	23,940.0	23,940.0	17,749.9	17,749.9	13,690.6	5,028.0	4,059.4	14,028.1	-12.3%	67.4%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	-	-	342.0	342.0	-	-	-	-	-	-	-	-
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	625,081.7	625,081.7	682,836.6	682,836.6	555,440.2	555,439.4	511,028.3	148,855.7	44,411.1	450,301.4	21.6%	5.9%
28	Invatamant (rd.29+32+36+37+39+42+142+144)	65.02	214,171.4	214,171.4	231,087.0	231,087.0	146,897.2	146,896.4	138,564.4	49,451.1	8,332.0	121,685.2	48.8%	72.4%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	82,661.7	82,661.7	84,724.7	84,724.7	42,888.2	42,887.2	40,827.2	2,060.2	15,034.7	33,627.5	75.4%	87.8%
30	Invatamant prescolar	65.02.03.01	79,459.2	79,459.2	78,245.9	78,245.9	39,262.8	39,262.0	37,201.8	13,824.2	2,060.2	30,704.3	70.6%	95.9%
31	Invatamant primar	65.02.03.02	3,202.5	3,202.5	6,478.8	6,478.8	3,625.4	3,625.4	1,210.5	0.0	0.0	2,923.2	146.8%	27.6%
32	Invatamant secundar (rd.33 la 35)	65.02.04	99,155.4	99,155.4	114,316.7	114,316.7	79,206.6	79,206.6	75,651.8	28,020.5	3,554.8	65,307.1	13.7%	45.7%
33	Invatamant secundar inferior	65.02.04.01	71,237.6	71,237.6	84,442.8	84,442.8	53,089.6	53,089.6	50,662.0	18,988.9	2,427.7	45,010.0	23.8%	63.6%
34	Invatamant secundar superior	65.02.04.02	27,917.8	27,917.8	29,873.9	29,873.9	26,117.0	26,117.0	24,989.8	9,031.6	1,127.1	20,297.1	-2.4%	18.5%
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	11,979.4	11,979.4	11,795.7	11,795.7	6,793.1	6,793.1	6,189.3	2,720.0	603.8	6,927.1	85.4%	87.1%
38	Invatamant special	65.02.07.04	11,979.4	11,979.4	11,795.7	11,795.7	6,793.1	6,793.1	6,189.3	2,720.0	603.8	6,927.1	85.4%	87.1%
43	Sanatate (rd.44+47+128)	66.02	2,380.0	2,380.0	2,165.0	2,165.0	2,116.8	2,116.8	2,116.8	534.9	-	1,916.1	19.5%	46.5%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	2,380.0	2,380.0	2,165.0	2,165.0	2,116.8	2,116.8	2,116.8	534.9	-	1,916.1	19.5%	46.5%
46	Unitati medico-sociale	66.02.06.03	2,380.0	2,380.0	2,165.0	2,165.0	2,116.8	2,116.8	2,116.8	534.9	-	1,916.1	19.5%	46.5%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	230,485.2	230,485.2	270,104.5	270,104.5	229,126.9	229,126.9	203,549.6	57,991.4	25,577.4	174,228.1	16.8%	-6.2%
50	Servicii culturale (rd.51 la 59)	67.02.03	11,100.0	11,100.0	11,360.0	11,360.0	11,019.5	11,019.5	10,854.1	10,854.1	165.4	9,127.3	59.8%	-5.6%
59	Alte servicii culturale	67.02.03.30	11,100.0	11,100.0	11,360.0	11,360.0	11,019.5	11,019.5	10,854.1	10,854.1	165.4	9,127.3	59.8%	-5.6%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	218,885.2	218,885.2	258,244.5	258,244.5	217,927.5	217,927.5	192,515.5	55,336.4	25,412.0	164,920.9	15.0%	-6.3%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	218,885.2	218,885.2	258,244.5	258,244.5	217,927.5	217,927.5	192,515.5	55,336.4	25,412.0	164,920.9	15.0%	-6.3%
65	Alte servicii in domeniul culturii, recreerii si religiei	67.02.50	500.0	500.0	500.0	500.0	180.0	180.0	180.0	100.0	-	180.0	125.0%	25.0%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	178,045.1	178,045.1	179,480.1	179,480.1	177,299.2	177,299.2	166,797.5	40,878.2	10,501.7	152,471.9	10.4%	-17.6%
67	Asistenta acordata persoanelor in varsta	68.02.04	-	-	-	-	-	-	-	-	-	-	-	-
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	73,675.8	73,675.8	75,100.1	75,100.1	75,098.7	75,098.7	73,991.9	19,832.2	1,106.8	73,963.5	14.7%	3.9%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	73,675.8	73,675.8	75,100.1	75,100.1	75,098.7	75,098.7	73,991.9	19,832.2	1,106.8	73,963.5	14.7%	3.9%
70	Asistenta sociala pentru familie si copii	68.02.06	42,082.3	42,082.3	41,302.3	41,302.3	41,230.3	41,230.3	38,453.2	9,485.6	2,777.1	36,820.5	15.7%	-7.4%
72	Crese	68.02.11	6,253.0	6,253.0	5,788.0	5,788.0	5,788.0	5,788.0	5,779.2	0.0	8.8	2,913.0	-70.8%	-100.0%
73	Unitati de asistenta medico-sociale	68.02.12	5,770.0	5,770.0	4,680.0	4,680.0	4,452.6	4,452.6	4,452.6	1,249.8	-	3,989.3	19.4%	-4.9%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	7,909.6	7,909.6	6,509.6	6,509.6	6,465.9	6,465.9	5,480.8	1,416.1	985.2	5,206.7	6.1%	-27.8%
75	Ajutor social	68.02.15.01	7,909.6	7,909.6	6,509.6	6,509.6	6,465.9	6,465.9	5,480.8	1,416.1	985.2	5,206.7	6.1%	-27.8%
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	42,354.5	42,354.5	46,200.2	46,200.2	44,263.7	44,263.7	38,639.9	8,894.5	5,623.8	29,568.4	56.8%	2.1%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	313,136.0	313,136.0	802,456.5	802,456.5	247,566.8	247,566.8	236,114.4	56,563.3	11,452.4	192,755.1	5.5%	-10.5%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	120,908.1	120,908.1	601,317.3	601,317.3	58,972.9	58,972.9	54,443.9	16,939.4	4,529.0	24,868.3	-33.1%	-33.0%
80	Locuinte (rd.81+82)	70.02.03	66,136.1	66,136.1	557,444.2	557,444.2	26,672.4	26,672.4	25,343.6	9,254.5	1,328.8	1,390.5	-64.2%	-59.8%
81	Dezvoltarea sistemului de locuinte	70.02.03.01	-	-	-	-	-	-	-	-	-	360.2	-	-
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	66,136.1	66,136.1	557,444.2	557,444.2	26,672.4	26,672.4	25,343.6	9,254.5	1,328.8	1,390.5	-64.2%	-59.8%
88	Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	54,772.0	54,772.0	43,873.1	43,873.1	32,300.5	32,300.5	29,100.3	7,685.0	3,200.2	23,477.8	174.8%	236.2%
89	Protectia mediului (rd.90+91+94+141)	74.02	192,227.9	192,227.9	201,139.2	201,139.2	188,593.9	188,593.9	181,670.6	39,623.8	6,923.4	167,886.9	27.5%	4.5%
91	Salubritate si gestiunea deeurilor (rd.92+93)	74.02.05	191,993.8	191,993.8	200,905.0	200,905.0	188,359.7	188,359.7	181,436.4	39,623.8	6,923.4	167,886.9	29.1%	4.8%
92	Salubritate	74.02.05.01	191,993.8	191,993.8	200,905.0	200,905.0	188,359.7	188,359.7	181,436.4	39,623.8	6,923.4	167,886.9	29.1%	4.8%
94	Canalizarea si tratarea apelor reziduale	74.02.06	234.2	234.2	234.2	234.2	234.2	234.2	234.2	0.0	-	-	-87.7%	-100.0%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	417,875.3	417,875.3	537,001.4	537,001.4	385,146.5	385,146.5	311,923.3	119,590.8	73,223.2	20,718.9	41.5%	36.6%
110	Transporturi (rd.111+115+117+135)	84.02	417,875.3	417,875.3	537,001.4	537,001.4	385,146.5	385,146.5	311,923.3	119,590.8	73,223.2	20,718.9	41.5%	36.6%
111	Transport rutier (rd.112 la 114)	84.02.03	393,088.9	393,088.9	523,290.1	523,290.1	375,301.2	375,301.2	302,441.3	115,080.7	72,859.9	11,		

Executie bugetara a cheltuielilor functionale aferente Trimestrului 4 2022

mii RON

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia functionala														
130	Excedentul sectiunii de functionare	98.02.96	203.133.3	203.133.3	246.296.3	246.296.3	-	-	8.156.6	-	-	-	458.5%	-
131	Deficitul sectiunii de functionare	99.02.96	-	-	-	-	-	-	(2.098.4)	-	-	-	-	-78.3%
132	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-	-	-	-	8.057.6	-	-	-	-	-
133	Deficitul sectiunii de dezvoltare	99.02.97	(203.133.3)	(203.133.3)	(247.618.2)	(247.618.2)	-	-	-	(29.233.9)	-	-	-100.0%	1072.4%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	42.354.5	42.354.5	46.200.2	46.200.2	44.263.7	44.263.7	38.639.9	8.894.5	5.623.8	29.568.4	56.8%	2.1%
144	Invatamant anteprescolar	65.02.13	20.374.9	20.374.9	20.249.9	20.249.9	18.009.3	18.009.3	15.896.1	3.676.0	2.113.2	15.823.6	-	-

Executie bugetara a cheltuielilor economice aferente Trimestrului 4 2022

mil RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective		Y to Y	
			2022	la T4	2022	la T4			la T4	in T4		la T4	in T4	la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		1.584.744,2	1.584.744,2	2.296.045,0	2.296.045,0	1.426.795,7	1.426.794,9	1.286.146,3	351.380,3	156.862,9	854.169,7	28,5%	9,5%	
2	01 CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+362+526+680+684)	01	1.120.613,7	1.120.613,7	1.774.727,9	1.774.727,9	1.103.802,7	1.103.601,9	999.676,2	300.076,9	103.925,7	846.815,1	35,0%	22,0%	
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	206.441,0	206.441,0	184.296,9	184.296,9	166.700,8	166.700,8	156.507,5	38.668,9	10.933,3	160.505,6	-7,5%	-33,2%	
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	198.109,8	198.109,8	178.365,8	178.365,8	161.544,8	161.544,8	152.120,5	37.435,1	9.424,3	155.891,2	-7,9%	-33,8%	
5	Salarii de baza	10.01.01	163.493,8	163.493,8	144.733,2	144.733,2	131.159,0	131.159,0	124.943,2	31.694,0	6.215,8	130.820,4	-8,6%	-35,9%	
9	Sporuri pentru conditii de munca	10.01.05	4.893,0	4.893,0	4.318,0	4.318,0	3.247,0	3.247,0	2.932,0	867,0	315,0	3.502,1	-22,8%	-18,6%	
10	Alte sporuri	10.01.06	1.491,6	1.491,6	1.388,9	1.388,9	1.220,4	1.220,4	1.095,1	279,6	125,3	1.127,2	1,3%	-27,2%	
15	Fond aferent platii cu ora	10.01.11	-	-	-	-	-	-	-	-	2,2	-	-	-	
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	2.200,7	2.200,7	2.098,7	2.098,7	1.401,2	1.401,2	517,1	(132,3)	884,1	778,4	-32,1%	-54,8%	
17	Drepturi de delegare	10.01.13	153,0	153,0	150,0	150,0	10,0	10,0	-	-	10,0	-	-100,0%	-100,0%	
21	Alte drepturi salariale in bani	10.01.30	16.419,9	16.419,9	17.425,4	17.425,4	16.851,8	16.851,8	15.514,5	2.861,7	1.337,3	12.749,9	-4,5%	-31,0%	
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	3.710,0	3.710,0	1.690,0	1.690,0	1.490,0	1.490,0	1.133,0	393,5	357,0	1.194,2	75,8%	95,6%	
24	Norme de hrana	10.02.02	1.490,0	1.490,0	1.590,0	1.590,0	1.490,0	1.490,0	393,5	357,0	357,0	1.194,2	75,8%	95,6%	
29	Contributii (rd.30 la 36+644+647)	10.03	4.621,2	4.621,2	4.241,1	4.241,1	3.666,0	3.666,0	3.254,0	840,3	412,0	3.420,2	0,7%	-28,6%	
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	623.471,0	623.471,0	686.423,5	686.423,5	611.193,8	611.193,0	548.173,3	143.003,5	63.019,7	527.812,2	44,3%	23,6%	
38	Bunuri si servicii (rd.39 la 48)	20.01	525.179,4	525.179,4	573.196,9	573.196,9	533.686,5	533.686,5	483.927,0	123.875,8	49.758,5	468.768,9	39,4%	20,2%	
39	Furnituri de birou	20.01.01	1.784,9	1.784,9	2.412,0	2.412,0	2.100,5	2.100,5	1.839,4	730,9	261,1	782,8	144,2%	166,8%	
40	Materiale pentru curatenie	20.01.02	2.513,9	2.513,9	3.624,0	3.624,0	2.932,2	2.932,2	2.100,2	603,7	832,0	4.048,0	75,8%	2,3%	
41	Incalziti, iluminati si forta motrica	20.01.03	25.415,6	25.415,6	32.493,1	32.493,1	29.365,6	29.365,6	26.197,9	4.236,2	3.167,7	23.109,1	91,2%	61,3%	
42	Apa, canal si salubritate	20.01.04	33.494,8	33.494,8	22.016,8	22.016,8	15.245,2	15.245,2	13.574,8	4.138,6	1.668,9	21.448,6	365,6%	74,4%	
43	Carburanti si lubrifianti	20.01.05	1.946,3	1.946,3	2.461,1	2.461,1	1.876,2	1.876,2	1.570,3	416,2	305,9	1.263,2	74,5%	74,4%	
44	Piese de schimb	20.01.06	2.046,6	2.046,6	1.500,2	1.500,2	851,0	851,0	833,0	657,5	18,0	734,1	-37,5%	-36,8%	
45	Transport	20.01.07	80,0	80,0	117,4	117,4	107,2	107,2	106,9	70,0	0,3	71,4	399,7%	-	
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	5.081,9	5.081,9	9.958,2	9.958,2	8.516,5	8.516,5	7.293,9	1.783,1	1.222,6	6.075,1	113,3%	54,1%	
47	Materiale si prestari de servicii cu caracter functional	20.01.09	15.090,3	15.090,3	19.143,6	19.143,6	15.835,1	15.835,1	13.411,4	4.539,4	2.423,8	11.439,6	41,1%	18,5%	
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	437.725,1	437.725,1	479.470,6	479.470,6	456.856,6	456.856,6	416.997,6	106.700,1	39.858,2	410.590,5	33,7%	15,4%	
49	Reparatii curente	20.02	43.199,2	43.199,2	47.547,9	47.547,9	27.425,3	27.425,3	19.544,2	6.771,2	7.881,1	22.146,1	123,8%	118,9%	
50	Hrana (rd.51+52+556)	20.03	6.670,0	6.670,0	7.666,2	7.666,2	6.586,9	6.586,9	5.909,0	1.824,3	677,9	4.545,8	180,9%	232,5%	
51	Hrana pentru oameni	20.03.01	6.670,0	6.670,0	7.666,2	7.666,2	6.586,9	6.586,9	5.909,0	1.824,3	677,9	4.545,8	180,9%	232,5%	
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	3.550,2	3.550,2	1.366,7	1.366,7	1.218,9	1.218,9	742,0	92,2	476,9	617,6	-61,3%	-85,2%	
54	Medicamente	20.04.01	160,0	160,0	175,0	175,0	165,8	165,8	128,0	37,6	37,6	83,4	108,4%	235,1%	
55	Materiale sanitare	20.04.02	3.240,0	3.240,0	1.041,5	1.041,5	1.038,6	1.038,6	599,3	54,5	439,3	534,1	-66,3%	-91,1%	
57	Dezinfectanti	20.04.04	150,2	150,2	14,6	14,6	-	-	-	-	-	-	-	-	
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	4.974,0	4.974,0	5.805,3	5.805,3	4.313,3	4.313,3	4.019,5	578,4	293,9	6.722,2	32,3%	-50,3%	
59	Uniforme si echipament	20.05.01	239,0	239,0	709,7	709,7	289,1	289,1	279,6	170,2	9,5	7159,6%	38067,5%	-	
60	Lenjerie si accesorii de pat	20.05.03	130,0	130,0	35,6	35,6	35,6	35,6	23,1	8,3	15,0	809,6%	-	-	
61	Alte obiecte de inventar	20.05.30	4.604,9	4.604,9	5.060,0	5.060,0	3.988,6	3.988,6	3.712,5	276,1	6.707,3	22,4%	-67,0%		
62	Deplasari, detasari, transferari (rd.63+64)	20.06	305,0	305,0	301,3	301,3	41,2	41,2	39,9	6,9	39,9	72,3%	-30,5%		
63	Deplasari interne, detasari, transferari	20.06.01	205,0	205,0	201,3	201,3	41,2	41,2	39,9	6,9	39,9	314,6%	124,0%		
64	Deplasari in strainatate	20.06.02	100,0	100,0	100,0	100,0	-	-	-	-	-	-	-100,0%	-100,0%	
66	Cercetare-dezvoltare	20.10	0,5	0,5	0,5	0,5	-	-	-	-	-	-	-	-	
67	Carti, publicitati si materiale documentare	20.11	11,5	11,5	10,7	10,7	8,5	8,5	-	-	8,5	-	-100,0%	-	
68	Consultanta si expertiza	20.12	7.500,0	7.500,0	6.310,0	6.310,0	4.951,0	4.951,0	4.122,2	850,8	828,9	2.489,1	87,5%	240,2%	
69	Pregatire profesionala	20.13	390,0	390,0	303,5	303,5	36,2	36,2	22,5	2,5	13,8	15,3	-3,5%	-88,4%	
70	Protectia muncii	20.14	724,4	724,4	692,5	692,5	442,3	442,3	340,3	54,1	102,1	209,5	56,9%	12,1%	
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	212,0	212,0	211,0	211,0	211,0	211,0	70,5	0,6	140,5	70,3	-65,1%	-99,7%	
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	1,0	1,0	-	-	-	-	-	-	-	-	-	-	
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	211,0	211,0	211,0	211,0	211,0	211,0	70,5	0,6	140,5	70,3	-65,1%	-99,7%	
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3.176,0	3.176,0	6.069,0	6.069,0	6.035,4	6.035,4	5.384,6	1.960,8	650,8	5.289,0	156,2%	158,0%	
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	27.578,8	27.578,8	36.942,1	36.942,1	26.237,4	26.237,4	24.051,8	6.988,0	2.185,7	16.898,3	72,6%	18,2%	
89	Reclama si publicitate	20.30.01	1.141,0	1.141,0	1.301,0	1.301,0	1.295,0	1.295,0	1.129,5	54,1	165,6	967,9	89,1%	-86,0%	
90	Protocol si reprezentare	20.30.02	150,0	150,0	150,0	150,0	54,2	54,2	43,5	9,0	10,7	53,7	-43,1%	-84,4%	
91	Prime de asigurare non-vitala	20.30.03	556,2	556,2	664,0	664,0	385,2	385,2	359,3	145,5	26,0	360,9	27,7%	16,1%	
92	Chirii	20.30.04	8.597,5	8.597,5	9.052,6	9.052,6	8.857,5	8.857,5	7.422,1	2.790,3	1.435,4	6.232,0	39,6%	17,5%	
96	Alte cheltuieli cu bunuri si servicii	20.30.30	17.134,1	17.134,1	25.774,5	25.774,5	15.945,5	15.945,5	15.097,4	3.989,0	948,1	9.283,8	97,0%	34,3%	
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	35.500,0	35.500,0	56.352,5	56.352,5	58.352,5	58.352,5	55.612,9	18.798,5	739,6	55.230,4	133,5%	210,0%	
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	28.900,0	28.900,0	49.602,5	49.602,5	49.602,5	49.602,5	48.888,4	16.635,7	714,1	48.513,3	161,3%	261,5%	
99	Dobanzi aferente datoriei publice interne directe	30.01.01	28.900,0	28.900,0	49.602,5	49.602,5	49.602,5	49.602,5	48.888,4	16.635,7	714,1	48.513,3	161,3%	261,5%	
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	6.600,0	6.600,0	6.750,0	6.750,0	6.750,0	6.750,0	6.724,6	2.131,1	25,4	6.717,1	20,2%	46,8%	
103	Dobanzi aferente creditelor externe contractate de ordonatori de credite	30.02.02	6.600,0	6.600,0	6.750,0	6.750,0	6.750,0	6.750,0	6.724,6	2.131,1	25,4	6.717,1	20,2%	46,8%	
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240,0	240,0	240,0	240,0	240,0	240,0	-	-	-	-	-	-	
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240,0	240,0	240,0	240,0	240,0	240,0	-	-	-	-	-	-	
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	-	-	250,0	250,0	250,0	250,0	-	-	-	-	-100,0%	-	

Executie bugetara a cheltuielilor economice aferente Trimestrului 4 2022

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649+660+661+672+688+707+708)	55.01	9.493,9	9.493,9	13.647,9	13.647,9	13.543,7	13.543,7	13.543,7	4.313,6	-	13.543,7	42,7%	39,8%
233	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	-	-	10,0	10,0	10,0	10,0	10,0	-	-	10,0	-	-
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+439+470+475+479+483+484+485+559+561+709+713+717+721)	56	-	-	-	-	-	-	-	-	-	-	-100,0%	-
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	-	-	-	-	-	-	-	-	-	-	-100,0%	-
247	Finantarea nationala	56.02.01	-	-	-	-	-	-	-	-	-	-	-100,0%	-
248	Finantarea externa nerambursabila	56.02.02	-	-	-	-	-	-	-	-	-	-	-100,0%	-
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	69.754,6	69.754,6	71.032,2	71.032,2	68.115,9	68.115,9	67.119,5	19.335,5	996,4	66.641,2	23,1%	24,1%
319	Ajutoare sociale (rd. 320 la 323+641+673)	57.02	69.754,6	69.754,6	71.032,2	71.032,2	68.115,9	68.115,9	67.119,5	19.335,5	996,4	66.641,2	23,1%	24,1%
320	Ajutoare sociale in numerar	57.02.01	65.297,6	65.297,6	65.495,7	65.495,7	65.123,7	65.123,7	64.127,3	18.384,7	996,4	63.649,0	18,7%	21,9%
321	Ajutoare sociale in natura	57.02.02	4.457,0	4.457,0	5.536,5	5.536,5	2.992,2	2.992,2	2.992,2	950,8	-	2.992,2	495,5%	89,2%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	19.349,6	19.349,6	24.188,6	24.188,6	20.165,2	20.165,2	19.771,1	5.875,2	394,1	19.949,3	32,1%	-8,5%
325	Burse	59.01	16.569,0	16.569,0	20.706,0	20.706,0	17.625,5	17.625,5	17.520,6	5.273,2	104,9	17.657,1	35,7%	-4,5%
326	Sprajinirea organizatiilor cetatenilor apartinand minoritatilor nationale altele decat cele care primesc subventii de la bugetul de stat	59.04	-	-	-	-	-	-	-	-	-	0,5	-	-
334	Asociatii si fundatii	59.11	-	-	200,0	200,0	200,0	200,0	200,0	-	-	200,0	0,0%	-
335	Sustinerea cultelor	59.12	500,0	500,0	500,0	500,0	180,0	180,0	180,0	100,0	-	180,0	125,0%	25,0%
340	Despagubiri civile	59.17	300,0	300,0	900,0	900,0	429,5	429,5	428,9	159,2	0,7	356,1	4688,1%	1677,5%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	383.030,5	383.030,5	441.588,9	441.588,9	246.068,0	246.068,0	193.476,5	61.081,7	52.591,5	7.354,7	-3,4%	-11,7%
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	382.880,5	382.880,5	441.588,9	441.588,9	246.068,0	246.068,0	193.476,5	61.081,7	52.591,5	7.354,7	-3,4%	-11,7%
356	Active fixe (rd.357 la 360)	71.01	382.880,5	382.880,5	441.588,9	441.588,9	246.068,0	246.068,0	193.476,5	61.081,7	52.591,5	7.354,7	-3,4%	-11,7%
357	Constructii	71.01.01	302.818,8	302.818,8	342.671,0	342.671,0	177.360,2	177.360,2	134.536,2	42.070,7	42.823,9	1.434,9	-19,2%	-21,1%
358	Masini, echipamente si mijloace de transport	71.01.02	1.434,3	1.434,3	2.591,8	2.591,8	2.092,4	2.092,4	1.280,4	393,0	811,9	747,3	4515,0%	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	8.274,2	8.274,2	12.022,2	12.022,2	9.910,7	9.910,7	7.026,4	1.206,1	2.884,2	761,1	233,6%	4,8%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	70.353,1	70.353,1	84.304,0	84.304,0	56.704,8	56.704,8	50.633,4	17.411,9	6.071,4	4.411,3	60,3%	18,6%
364	TITLUL XVI ACTIVE FINANCIARE (rd.365)	72	150,0	150,0	-	-	-	-	-	-	-	-	-	-
365	Active financiare (rd.366)	72.01	150,0	150,0	-	-	-	-	-	-	-	-	-	-
366	Participare la capitalul social al societatiilor comerciale	72.01.01	150,0	150,0	-	-	-	-	-	-	-	-	-	-
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	81.100,0	81.100,0	81.050,0	81.050,0	81.050,0	81.050,0	81.050,0	80.704,3	22.575,6	345,7	25,8%	19,5%
381	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	81.100,0	81.100,0	81.050,0	81.050,0	81.050,0	81.050,0	81.050,0	80.704,3	22.575,6	345,7	25,8%	19,5%
382	Rambursari de credite externe (rd.383 la 386)	81.01	18.000,0	18.000,0	17.850,0	17.850,0	17.850,0	17.850,0	17.724,9	9.301,5	125,1	20,5%	46,4%	
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	18.000,0	18.000,0	17.850,0	17.850,0	17.850,0	17.850,0	17.724,9	9.301,5	125,1	20,5%	46,4%	
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	63.100,0	63.100,0	63.200,0	63.200,0	63.200,0	63.200,0	62.979,4	13.274,0	220,6	27,4%	5,9%	
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	63.100,0	63.100,0	63.200,0	63.200,0	63.200,0	63.200,0	62.979,4	13.274,0	220,6	27,4%	5,9%	
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(3.925,0)	(3.925,0)	(3.925,0)	(1.021,6)	-	-	12,6%	-9,3%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(3.925,0)	(3.925,0)	(3.925,0)	(1.021,6)	-	-	12,6%	-9,3%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	-	-	(1.321,9)	(1.321,9)	-	-	16.214,2	(31.332,3)	-	-	-1690,8%	157,8%
395	TITLUL XXII REZERVE, EXCEDENT/DEFICIT	90	-	-	(1.321,9)	(1.321,9)	-	-	16.214,2	(31.332,3)	-	-	-1690,8%	157,8%
396	Rezerve	91.01	-	-	-	-	-	-	47.546,6	17.889,5	-	-	327,0%	123,4%
397	Excedent	92.01	-	-	-	-	-	-	-	-	-	-	-	-
398	Deficit	93.01	-	-	1.321,9	1.321,9	-	-	31.332,3	49.221,8	-	-	157,8%	144,1%

Executie bugetara a cheltuielilor economice aferente Trimestrului 4 2022

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Cheltuieli efective	Y to Y		
			2022	la T4	2022	la T4			la T4	in T4		la T4	in T4	
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			1,584,744.2	1,584,744.2	2,296,045.0	2,296,045.0	1,426,795.7	1,426,794.9	1,286,146.2	351,380.3	156,862.9	854,169.7	28.5%	9.5%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			1,120,613.7	1,120,613.7	1,774,727.9	1,774,727.9	1,103,602.7	1,103,601.9	999,676.2	300,076.9	103,925.7	846,815.1	35.0%	22.0%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			206,441.0	206,441.0	184,296.9	184,296.9	166,700.8	166,700.8	156,507.5	38,668.9	10,193.3	160,505.6	-7.5%	-33.2%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			623,471.0	623,471.0	686,423.5	686,423.5	611,193.8	611,193.0	548,173.3	143,003.5	63,019.7	527,812.2	44.3%	23.6%
TITLUL III DOBANZI (rd.98+101+106+112)			35,500.0	35,500.0	56,352.5	56,352.5	56,352.5	56,352.5	18,766.8	7,399.6	55,230.4	133.5%	210.0%	
TITLUL IV SUBVENTII (rd.114 la 134)			240.0	240.0	240.0	240.0	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	250.0	250.0	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			9,493.9	9,493.9	13,543.7	13,543.7	13,543.7	13,543.7	4,313.6	-	13,543.7	42.7%	39.8%	
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-100.0%	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			69,754.6	69,754.6	71,032.2	71,032.2	68,115.9	68,115.9	67,119.5	19,335.5	996.4	66,641.2	23.1%	24.1%
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			156,363.7	156,363.7	230,549.1	230,549.1	167,530.8	167,530.8	138,948.1	70,113.5	28,582.6	3,132.5	56.8%	70.0%
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			19,349.6	19,349.6	24,188.6	24,188.6	20,165.2	20,165.2	19,771.1	5,875.2	394.1	19,949.3	32.1%	-8.5%
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	507,747.2	507,747.2	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			383,030.5	383,030.5	441,588.9	441,588.9	246,068.0	246,068.0	193,476.5	61,081.7	52,591.5	7,354.7	-3.4%	-11.7%
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			382,880.5	382,880.5	441,588.9	441,588.9	246,068.0	246,068.0	193,476.5	61,081.7	52,591.5	7,354.7	-3.4%	-11.7%
TITLUL XVI ACTIVE FINANCIARE (rd.365)			150.0	150.0	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			81,100.0	81,100.0	81,050.0	81,050.0	81,050.0	81,050.0	80,704.3	22,575.6	345.7	-	25.8%	19.5%
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			81,100.0	81,100.0	81,050.0	81,050.0	81,050.0	81,050.0	80,704.3	22,575.6	345.7	-	25.8%	19.5%
0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	(3,925.0)	(3,925.0)	(3,925.0)	(1,021.6)	-	-	12.6%	-9.3%
0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)			-	-	(1,321.9)	(1,321.9)	-	-	16,214.2	(31,332.3)	-	-	-1690.8%	157.8%
TITLUL XXII REZERVA, EXCEDENT/DEFICIT			-	-	(1,321.9)	(1,321.9)	-	-	16,214.2	(31,332.3)	-	-	-1690.8%	157.8%

Executie bugetara a cheltuielilor economice aferente Trimestrului 4 2022

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Cheltuieli efective	Y to Y		
			2022	la T4	2022	la T4			la T4	in T4		la T4	in T4	
Modificari intervenite in clasificatia economica														
399	Vouchere de vacanta	10.02.06	2.220.0	2.220.0	100.0	100.0	-	-	-	-	-	-	-	
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	-	-	250.0	250.0	-	-	-	-	-	-	-	
466	Excedentul sectiunii de functionare	98.02.96	203.133.3	203.133.3	246.296.3	246.296.3	-	-	8.156.6	-	-	458.5%	-	
467	Deficitul sectiunii de functionare	99.02.96	-	-	-	-	-	-	(2.098.4)	-	-	-	-78.3%	
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-	-	-	-	8.057.6	-	-	-	-	
469	Deficitul sectiunii de dezvoltare	99.02.97	(203.133.3)	(203.133.3)	(247.618.2)	(247.618.2)	-	-	(29.233.9)	-	-	-100.0%	1072.4%	
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(3.925.0)	(3.925.0)	(3.925.0)	(1.021.6)	-	20.2%	12.7%	
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%	
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702)	58	156.363.7	156.363.7	230.549.1	230.549.1	167.530.8	167.530.8	138.948.1	70.113.5	28.582.6	3.132.5	56.8%	70.0%
553	Finantarea invatamantului particular-sau confesional acreditat	55.01.63	9.493.9	9.493.9	13.637.9	13.637.9	13.533.7	13.533.7	13.533.7	4.313.6	13.533.7	42.6%	39.8%	
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	3.657.0	3.657.0	3.745.7	3.745.7	2.965.3	2.965.3	2.965.3	-	22.3	-59.3%	-100.0%	
590	Finantare nationala	58.01.01	31.4	31.4	49.1	49.1	-	-	-	-	1.5	-100.0%	-100.0%	
591	Finantare externa nerambursabila	58.01.02	3.625.6	3.625.6	3.696.5	3.696.5	2.965.3	2.965.3	2.965.3	-	20.8	-49.8%	-100.0%	
592	Cheltuieli neeligibile	58.01.03	-	-	-	-	-	-	-	-	-	-100.0%	-	
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	7.485.4	7.485.4	9.244.8	9.244.8	3.422.5	3.422.5	2.542.4	1.095.5	880.0	2.659.1	89.3%	187.6%
594	Finantare nationala	58.02.01	1.457.1	1.457.1	1.724.3	1.724.3	572.0	572.0	421.7	181.5	150.3	465.4	80.9%	163.9%
595	Finantare externa nerambursabila	58.02.02	6.028.3	6.028.3	7.520.6	7.520.6	2.850.5	2.850.5	2.120.7	914.0	729.8	2.193.6	91.0%	192.8%
597	Programe din Fondul de Coeziune (FC) (rd. 598 la 600)	58.03	145.221.3	145.221.3	217.558.6	217.558.6	161.143.0	161.143.0	133.440.4	69.018.0	27.702.6	451.1	66.8%	69.0%
598	Finantare nationala	58.03.01	18.305.2	18.305.2	27.990.6	27.990.6	20.397.3	20.397.3	16.685.3	8.666.7	3.712.0	68.2	65.6%	67.5%
599	Finantare externa nerambursabila	58.03.02	103.729.5	103.729.5	158.613.2	158.613.2	115.251.4	115.251.4	94.549.7	49.111.5	20.701.7	382.9	65.6%	67.5%
600	Cheltuieli neeligibile	58.03.03	23.186.6	23.186.6	30.954.8	30.954.8	25.494.3	25.494.3	22.205.5	11.239.8	3.288.9	-	72.8%	76.7%
644	Contributia asiguratorie pentru munca	10.03.07	4.621.2	4.241.1	4.241.1	4.241.1	3.666.0	3.666.0	3.254.0	412.0	840.3	4.420.2	0.7%	-28.6%
645	Sume aferente personalor cu handicap neincadrate	59.40	1.980.6	1.980.6	1.882.6	1.882.6	1.730.1	1.730.1	1.441.6	342.8	288.5	1.555.5	-18.1%	-57.6%
646	Indemnizatii de hrana	10.01.17	9.457.7	9.457.7	8.251.5	8.251.5	7.655.4	7.655.4	7.118.6	1.865.1	538.8	6.911.0	6.2%	5.3%
680	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683+693)	60	-	-	507.747.2	507.747.2	-	-	-	-	-	-	-	-
681	Fonduri europene nerambursabile	60.01	-	-	411.275.3	411.275.3	-	-	-	-	-	-	-	-
683	Sume aferente TVA	60.03	-	-	96.472.0	96.472.0	-	-	-	-	-	-	-	-



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T4 din				
			In T4	initial 2022	definitiv 2022	/SC	/C	/P	/T
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		351.380,3	22,2%	15,3%				
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	52.651,3	25,7%	21,0%				15,0%
3	Autoritati publice si actiuni externe (rd.4)	51.02	32.374,6	20,6%	17,6%			61,5%	9,2%
4	Autoritati executive si legislative (rd.5)	51.02.01	32.374,6	20,6%	17,6%			61,5%	9,2%
5	Autoritati executive	51.02.01.03	32.374,6	20,6%	17,6%	100,0%	100,0%	61,5%	9,2%
6	Alte servicii publice generale (rd.7 la 11)	54.02	1.509,7	12,4%	15,8%			2,9%	0,4%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	1.509,7	14,1%	16,2%		100,0%	2,9%	0,4%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	18.767,0	52,6%	33,2%			35,6%	5,3%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	5.051,5	21,3%	20,5%				1,4%
20	Aparare (rd.21)	60.02	23,4	7,8%	6,7%			0,5%	0,0%
21	Aparare nationala	60.02.02	23,4	7,8%	6,7%		100,0%	0,5%	0,0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	5.028,0	21,5%	20,7%			99,5%	1,4%
23	Ordine publica (rd.24)	61.02.03	5.028,0	21,5%	21,0%		100,0%	99,5%	1,4%
24	Politie locala	61.02.03.04	5.028,0	21,5%	21,0%	100,0%	100,0%	99,5%	1,4%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	148.855,7	23,8%	21,8%				42,4%
28	Invatamant (rd.29+32+36+37+39+42+142+144)	65.02	49.451,1	23,1%	21,4%			33,2%	14,1%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	15.034,7	18,2%	17,7%			30,4%	10,1%
30	Invatamant prescolar	65.02.03.01	13.824,2	17,4%	17,7%		91,9%	28,0%	9,3%
31	Invatamant primar	65.02.03.02	1.210,5	37,8%	18,7%		8,1%	2,4%	0,8%
32	Invatamant secundar (rd.33 la 35)	65.02.04	28.020,5	28,3%	24,5%			56,7%	18,8%
33	Invatamant secundar inferior	65.02.04.01	18.988,9	26,7%	22,5%		67,8%	38,4%	12,8%
34	Invatamant secundar superior	65.02.04.02	9.031,6	32,4%	30,2%		32,2%	18,3%	6,1%
37	Invatamant nedefinitiv prin nivel (rd.38)	65.02.07	2.720,0	22,7%	23,1%			5,5%	1,8%
38	Invatamant special	65.02.07.04	2.720,0	22,7%	23,1%			5,5%	1,8%
43	Sanatate (rd.44+47+128)	66.02	534,9	22,5%	24,7%			0,4%	0,2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	534,9	22,5%	24,7%			100,0%	0,4%
46	Unitati medico-sociale	66.02.06.03	534,9	22,5%	24,7%	100,0%	100,0%	0,4%	0,2%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	57.991,4	25,2%	21,5%			39,0%	16,5%
50	Servicii culturale (rd.51 la 59)	67.02.03	2.555,0	23,0%	22,5%			4,4%	1,7%
59	Alte servicii culturale	67.02.03.30	2.555,0	23,0%	22,5%	100,0%		4,4%	1,7%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	55.336,4	25,3%	21,4%			95,4%	37,2%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	55.336,4	25,3%	21,4%	100,0%		95,4%	37,2%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	100,0	20,0%	20,0%			0,2%	0,1%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	40.878,2	23,0%	22,8%			27,5%	11,6%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	19.832,2	26,9%	26,4%			48,5%	13,3%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	19.832,2	26,9%	26,4%			48,5%	13,3%
70	Asistenta sociala pentru familie si copii	68.02.06	9.485,6	22,5%	23,0%			6,4%	2,7%
72	Crese	68.02.11	0,0	0,0%	0,0%			0,0%	0,0%
73	Unitati de asistenta medico-sociale	68.02.12	1.249,8	21,7%	27,3%			3,1%	0,8%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	1.416,1	17,9%	21,8%			3,5%	1,0%
75	Ajutor social	68.02.15.01	1.416,1	17,9%	21,8%	100,0%		3,5%	1,0%
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	8.894,5	21,0%	19,3%			21,8%	6,0%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	56.563,3	18,1%	7,0%				16,1%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	16.939,4	14,0%	2,8%			29,9%	4,8%
80	Locuinte (rd.81+82)	70.02.03	9.254,5	14,0%	1,7%			54,6%	16,4%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	9.254,5	14,0%	1,7%	100,0%		54,6%	16,4%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	7.685,0	14,0%	17,5%			45,4%	13,6%
89	Protectia mediului (rd.90+91+94+141)	74.02	39.623,8	20,6%	19,7%			70,1%	11,3%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	39.623,8	20,6%	19,7%			100,0%	70,1%
92	Salubritate	74.02.05.01	39.623,8	20,6%	19,7%	100,0%	100,0%	70,1%	11,3%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	119.590,8	28,6%	22,3%				34,0%
110	Transporturi (rd.111+115+117+135)	84.02	119.590,8	28,6%	22,3%			100,0%	34,0%
111	Transport rutier (rd.112 la 114)	84.02.03	115.080,7	29,3%	22,0%			96,2%	32,8%
114	Strazi	84.02.03.03	115.080,7	29,3%	22,0%	100,0%		96,2%	32,8%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	4.510,1	18,2%	32,9%			3,8%	1,3%
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	(31.332,3)	-	2370,3%				-8,9%
125	REZERVA	97.02	17.889,5	-	-				5,1%
126	EXCEDENT	98.02	-	-	-				0,0%
127	DEFICIT	99.02	49.221,8	-	3723,6%				14,0%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T4 din				
			In T4	initial 2022	definitiv 2022	/SC	/C	/P	/T
Modificari intervenite in clasificatia functionala									
131	Deficitul sectiunii de functionare	99.02.96	(2.098.4)	-	-				-0.6%
133	Deficitul sectiunii de dezvoltare	99.02.97	(29.233.9)	14.4%	11.8%				-8.3%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	8,894.5	21.0%	19.3%	100.0%	21.8%	6.0%	2.5%
144	Invatamant anteprescolar	65.02.13	3,676.0	18.0%	18.2%		7.4%	2.5%	1.0%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		/SC	/C	/P	/T
			la T4	initial la T4				
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		1,286,146.2	81.2%	56.0%			
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	197,028.4	96.1%	78.7%			15.3%
3	Autoritati publice si actiuni externe (rd.4)	51.02	133,146.2	84.7%	72.2%		67.6%	10.4%
4	Autoritati executive si legislative (rd.5)	51.02.01	133,146.2	84.7%	72.2%		67.6%	10.4%
5	Autoritati executive	51.02.01.03	133,146.2	84.7%	72.2%	100.0%	100.0%	10.4%
6	Alte servicii publice generale (rd.7 la 11)	54.02	8,201.9	67.6%	85.9%		4.2%	0.6%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	8,201.9	76.7%	88.1%		100.0%	4.2%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	55,680.3	155.9%	98.4%			4.3%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	13,837.5	58.4%	56.2%			1.1%
20	Aparare (rd.21)	60.02	147.0	49.0%	42.0%			0.0%
21	Aparare nationala	60.02.02	147.0	49.0%	42.0%		100.0%	1.1%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	13,690.6	58.5%	56.4%			1.1%
23	Ordine publica (rd.24)	61.02.03	13,690.6	58.5%	57.2%		100.0%	1.1%
24	Politie locala	61.02.03.04	13,690.6	58.5%	57.2%	100.0%	100.0%	1.1%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	511,028.3	81.8%	74.8%			39.7%
28	Invatamant (rd.29+32+36+37+39+42+142+144)	65.02	138,564.4	64.7%	60.0%			10.8%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	40,827.2	49.4%	48.2%		29.5%	3.2%
30	Invatamant prescolar	65.02.03.01	37,201.8	46.8%	47.5%	91.1%	26.8%	2.9%
31	Invatamant primar	65.02.03.02	3,625.4	113.2%	56.0%	8.9%	2.6%	0.3%
32	Invatamant secundar (rd.33 la 35)	65.02.04	75,651.8	76.3%	66.2%		54.6%	5.9%
33	Invatamant secundar inferior	65.02.04.01	50,662.0	71.1%	60.0%	67.0%	36.6%	3.9%
34	Invatamant secundar superior	65.02.04.02	24,989.8	89.5%	83.7%	33.0%	18.0%	1.9%
37	Invatamant nedefinitiv prin nivel (rd.38)	65.02.07	6,189.3	51.7%	52.5%		4.5%	0.5%
38	Invatamant special	65.02.07.04	6,189.3	51.7%	52.5%		4.5%	0.5%
43	Sanatate (rd.44+47+128)	66.02	2,116.8	88.9%	97.8%			0.2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	2,116.8	88.9%	97.8%		100.0%	0.2%
46	Unitati medico-sociale	66.02.06.03	2,116.8	88.9%	97.8%	100.0%	100.0%	0.2%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	203,549.6	88.3%	75.4%			15.8%
50	Servicii culturale (rd.51 la 59)	67.02.03	10,854.1	97.8%	95.5%		5.3%	0.8%
59	Alte servicii culturale	67.02.03.30	10,854.1	97.8%	95.5%	100.0%	5.3%	0.8%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	192,515.5	88.0%	74.5%		94.6%	15.0%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	192,515.5	88.0%	74.5%	100.0%	94.6%	15.0%
65	Alte servicii in domeniile culturale, recreerii si religiei	67.02.50	180.0	36.0%	36.0%		0.1%	0.0%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	166,797.5	93.7%	92.9%			13.0%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	73,991.9	100.4%	98.5%		44.4%	5.8%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	73,991.9	100.4%	98.5%		44.4%	5.8%
70	Asistenta sociala pentru familie si copii	68.02.06	38,453.2	91.4%	93.1%		23.1%	3.0%
72	Crese	68.02.11	5,779.2	92.4%	99.8%		3.5%	0.4%
73	Unitati de asistenta medico-sociale	68.02.12	4,452.6	77.2%	97.2%		2.7%	0.3%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	5,480.8	69.3%	84.2%		3.3%	0.4%
75	Ajutor social	68.02.15.01	5,480.8	69.3%	84.2%	100.0%	3.3%	0.4%
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	38,639.9	91.2%	83.6%		23.2%	3.0%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	236,114.4	75.4%	29.4%			18.4%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	54,443.9	45.0%	9.1%			4.2%
80	Locuinte (rd.81+82)	70.02.03	25,343.6	38.3%	4.5%		46.5%	2.0%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	25,343.6	38.3%	4.5%	100.0%	46.5%	2.0%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	29,100.3	53.1%	66.3%		53.5%	2.3%
89	Protectia mediului (rd.90+91+94+141)	74.02	181,670.6	94.5%	90.3%			14.1%
91	Salubritate si gestiunea deeurilor (rd.92+93)	74.02.05	181,436.4	94.5%	90.3%		99.9%	14.1%
92	Salubritate	74.02.05.01	181,436.4	94.5%	90.3%	100.0%	99.9%	14.1%
94	Canalizarea si tratarea apelor reziduale	74.02.06	234.2	100.0%	100.0%		0.1%	0.0%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	311,923.3	74.6%	58.1%			24.3%
110	Transporturi (rd.111+115+117+135)	84.02	311,923.3	74.6%	58.1%			24.3%
111	Transport rutier (rd.112 la 114)	84.02.03	302,441.3	76.9%	57.8%		97.0%	23.5%
114	Strazi	84.02.03.03	302,441.3	76.9%	57.8%	100.0%	97.0%	23.5%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	9,482.0	38.3%	69.2%		3.0%	0.7%
124	VII REZERVA, EXCEDENT / DEFICIT	96.02	16,214.2	-	-1226.6%			1.3%
125	REZERVA	97.02	47,546.6	-	-			3.7%
126	EXCEDENT	98.02	-	-	-			0.0%
127	DEFICIT	99.02	31,332.3	-	2370.3%			2.4%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate la T4 din				
			la T4	initial la T4	definitiv la T4	/SC	/C	/P	/T
Modificari intervenite in clasificatia functionala									
130	Excedentul sectiunii de functionare	98.02.96	8,156.6	4.0%	3.3%				0.6%
132	Excedentul sectiunii de dezvoltare	98.02.97	8,057.6	-	-				0.6%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	38,639.9	91.2%	83.6%	100.0%	23.2%	7.6%	3.0%
144	Invatamant anteprescolar	65.02.13	15,896.1	78.0%	78.5%		11.5%	3.1%	1.2%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T4 din		/T	/ACHF
			in T4	initial 2022	definitiv 2022			
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		351,380.3	22.2%	15.3%			
	ALTE CHELTUIELI FUNCTIONALE		6,561.1			1.9%		
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	1,509.7	14.1%	16.2%	0.4%	23.0%	
21	Aparare nationala	60.02.02	23.4	7.8%	6.7%	0.0%	0.4%	
24	Politie locala	61.02.03.04	5,028.0	21.5%	21.0%	1.4%	76.6%	



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate la T4 din		/T	/AChF
			la T4	initial la T4	definitiv la T4			
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		1,286,146.2	81.2%	56.0%			
	ALTE CHELTUIELI FUNCTIONALE		22,039.4		1.7%			
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	8,201.9	76.7%	88.1%	0.6%	37.2%	
21	Aparare nationala	60.02.02	147.0	49.0%	42.0%	0.0%	0.7%	
24	Politie locala	61.02.03.04	13,690.6	58.5%	57.2%	1.1%	62.1%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T4 din				
			in T4	initial 2022	definitiv 2022	/SC	/C	/P	/T
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		351.380,3	22.2%	15.3%				
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	300.076,9	26.8%	16.9%				85.4%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	38.668,9	18.7%	21.0%			12.9%	11.0%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	37.435,1	18.9%	21.0%		96.8%	12.5%	10.7%
5	Salarii de baza	10.01.01	31.694,0	19.4%	21.9%	84.7%	82.0%	10.6%	9.0%
9	Sporuri pentru conditii de munca	10.01.05	867,0	17.7%	20.1%	2.3%	2.2%	0.3%	0.2%
10	Alte sporuri	10.01.06	279,6	18.7%	20.1%	0.7%	0.7%	0.1%	0.1%
16	Indemnizati platite unor persoane din afara unitatii	10.01.12	(132,3)	-6.0%	-6.3%	-0.4%	-0.3%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	2.861,7	17.4%	16.4%	7.6%	7.4%	1.0%	0.8%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	393,5	10.6%	23.3%		1.0%	0.1%	0.1%
24	Norme de hrana	10.02.02	393,5	26.4%	24.7%	100.0%	1.0%	0.1%	0.1%
29	Contributii (rd.30 la 36+644+647)	10.03	840,3	18.2%	19.8%		2.2%	0.3%	0.2%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	143.003,5	22.9%	20.8%			47.7%	40.7%
38	Bunuri si servicii (rd.39 la 48)	20.01	123.875,8	23.6%	21.6%		86.6%	41.3%	35.3%
39	Furnituri de birou	20.01.01	730,9	41.0%	30.3%		0.6%	0.5%	0.2%
40	Materiale pentru curatenie	20.01.02	603,7	24.0%	16.7%		0.5%	0.4%	0.2%
41	Incalzit, iluminat si forta motrica	20.01.03	4.236,2	16.7%	13.0%		3.4%	3.0%	1.4%
42	Apa, canal si salubritate	20.01.04	4.138,6	12.4%	18.8%		3.3%	2.9%	1.4%
43	Carburanti si lubrifianti	20.01.05	416,2	21.4%	16.9%		0.3%	0.3%	0.1%
44	Piese de schimb	20.01.06	657,5	32.1%	43.8%		0.5%	0.5%	0.2%
45	Transport	20.01.07	70,0	87.5%	59.7%		0.1%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	1.783,1	35.1%	17.9%		1.4%	1.2%	0.6%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	4.539,4	30.1%	23.7%		3.7%	3.2%	1.5%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	106.700,1	24.4%	22.3%		86.1%	74.6%	35.6%
49	Reparatii curente	20.02	6.771,2	15.7%	14.2%		4.7%	2.3%	1.9%
50	Hrana (rd.51+52+656)	20.03	1.824,3	27.4%	23.8%		1.3%	0.6%	0.5%
51	Hrana pentru oameni	20.03.01	1.824,3	27.4%	23.8%	100.0%	1.3%	0.6%	0.5%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	92,2	2.6%	6.7%		0.1%	0.0%	0.0%
54	Medicamente	20.04.01	37,6	23.5%	21.5%	40.8%	0.0%	0.0%	0.0%
55	Materiale sanitare	20.04.02	54,5	1.7%	5.2%	59.2%	0.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	576,4	11.6%	9.9%		0.4%	0.2%	0.2%
59	Uniforme si echipament	20.05.01	170,2	71.2%	24.0%		29.5%	0.1%	0.0%
60	Lenjerie si accesorii de pat	20.05.03	23,1	17.8%	65.0%		4.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	383,0	8.3%	7.6%		66.5%	0.3%	0.1%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	6,9	2.3%	2.3%		0.0%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	6,9	3.4%	3.4%	100.0%	0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	850,8	11.3%	13.5%		0.6%	0.3%	0.2%
69	Pregatire profesionala	20.13	2,5	0.6%	0.8%		0.0%	0.0%	0.0%
70	Protectia muncii	20.14	54,1	7.5%	7.8%		0.0%	0.0%	0.0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	0,6	0.3%	0.3%		0.0%	0.0%	0.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	0,6	0.3%	0.3%	100.0%	0.0%	0.0%	0.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1.960,8	61.7%	32.3%		1.4%	0.7%	0.6%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	6.988,0	25.3%	18.9%		4.9%	2.3%	2.0%
89	Reclama si publicitate	20.30.01	54,1	4.7%	4.2%		0.8%	0.0%	0.0%
90	Protocol si reprezentare	20.30.02	9,0	6.0%	6.0%		0.1%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	145,5	26.2%	21.9%		2.1%	0.1%	0.0%
92	Chirii	20.30.04	2.790,3	32.5%	30.8%		39.9%	2.0%	0.9%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	3.989,0	23.3%	15.5%		57.1%	2.8%	1.3%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	18.766,8	52.9%	33.3%			6.3%	5.3%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	16.635,7	57.6%	33.5%		88.8%	5.5%	4.7%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	16.635,7	57.6%	33.5%	100.0%	88.8%	5.5%	4.7%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	2.131,1	32.3%	31.6%		11.4%	0.7%	0.6%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	2.131,1	32.3%	31.6%	100.0%	11.4%	0.7%	0.6%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	4.313,6	45.4%	31.6%			1.4%	1.2%
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649+660+661+672+688+707+708)	55.01	4.313,6	45.4%	31.6%		100.0%	1.4%	1.2%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	19.335,5	27.7%	27.2%			6.4%	5.5%
319	Ajutoare sociale (rd. 320 la 323+641+673)	57.02	19.335,5	27.7%	27.2%		100.0%	6.4%	5.5%
320	Ajutoare sociale in numerar	57.02.01	18.384,7	28.2%	28.1%		95.1%	95.1%	6.1%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T4 din				
			in T4	initial 2022	definitiv 2022	/SC	/C	/P	/T
321	Ajutoare sociale in natura	57.02.02	950.8	21.3%	17.2%	4.9%	4.9%	0.3%	0.3%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	5,875.2	30.4%	24.3%			2.0%	1.7%
325	Burse	59.01	5,273.2	31.8%	25.5%		89.8%	1.8%	1.5%
335	Sustinerea cultelor	59.12	100.0	20.0%	20.0%		1.7%	0.0%	0.0%
340	Despagubiri civile	59.17	159.2	53.1%	17.7%		2.7%	0.1%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	61,081.7	15.9%	13.8%				17.4%
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	61,081.7	16.0%	13.8%			100.0%	17.4%
356	Active fixe (rd.357 la 360)	71.01	61,081.7	16.0%	13.8%			100.0%	17.4%
357	Constructii	71.01.01	42,070.7	13.9%	12.3%	68.9%	68.9%	68.9%	12.0%
358	Masini, echipamente si mijloace de transport	71.01.02	393.0	27.4%	15.2%	0.6%	0.6%	0.6%	0.1%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	1,206.1	14.6%	10.0%	2.0%	2.0%	2.0%	0.3%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	17,411.9	24.7%	20.7%	28.5%	28.5%	28.5%	5.0%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	22,575.6	27.8%	27.9%				6.4%
381	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	22,575.6	27.8%	27.9%			100.0%	6.4%
382	Rambursari de credite externe (rd.383 la 386)	81.01	9,301.5	51.7%	52.1%		41.2%	41.2%	2.6%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	9,301.5	51.7%	52.1%	100.0%	41.2%	41.2%	2.6%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	13,274.0	21.0%	21.0%		58.8%	58.8%	3.8%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	13,274.0	21.0%	21.0%	100.0%	58.8%	58.8%	3.8%
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	(1,021.6)	-	-				-0.3%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(1,021.6)	-	-				-0.3%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	(31,332.3)	-	2370.3%				-8.9%
395	TITLUL XXII REZERVE, EXCEDENT/DEFICIT	90	(31,332.3)	-	2370.3%				-8.9%
396	Rezerve	91.01	17,889.5	-	-				5.1%
397	Excedent	92.01	-	-	-				0.0%
398	Deficit	93.01	49,221.8	-	3723.6%				14.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T4 din				
			in T4	initial 2022	definitiv 2022	/SC	/C	/P	/T
Modificari intervenite in clasificatia economica									
466	Excedentul sectiunii de functionare	98.02.96	-	0.0%	0.0%			0.0%	0.0%
467	Deficitul sectiunii de functionare	99.02.96	(2,098.4)	-	-			6.7%	-0.6%
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-			0.0%	0.0%
469	Deficitul sectiunii de dezvoltare	99.02.97	(29,233.9)	14.4%	11.8%			93.3%	-8.3%
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(1,021.6)	-	-	100.0%	100.0%	-0.3%	-0.3%
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702)	58	70,113.5	44.8%	30.4%			23.4%	20.0%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	4,313.6	45.4%	31.6%		100.0%	1.4%	1.2%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	1,095.5	14.6%	11.8%		1.6%	0.4%	0.3%
594	Finantare nationala	58.02.01	181.5	12.5%	10.5%	16.6%	0.3%	0.1%	0.1%
595	Finantare externa nerambursabila	58.02.02	914.0	15.2%	12.2%	83.4%	1.3%	0.3%	0.3%
597	Programe din Fondul de Coeziune (FC) (rd. 598 la 600)	58.03	69,018.0	47.5%	31.7%		98.4%	23.0%	19.6%
598	Finantare nationala	58.03.01	8,666.7	47.3%	31.0%	12.6%	12.4%	2.9%	2.5%
599	Finantare externa nerambursabila	58.03.02	49,111.5	47.3%	31.0%	71.2%	70.0%	16.4%	14.0%
600	Cheltuieli neeligibile	58.03.03	11,239.8	48.5%	36.3%	16.3%	16.0%	3.7%	3.2%
644	Contributia asiguratorie pentru munca	10.03.07	840.3	18.2%	19.8%	100.0%	2.2%	0.3%	0.2%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	342.8	17.3%	18.2%		5.8%	0.1%	0.1%
646	Indemnizatii de hrana	10.01.17	1,865.1	19.7%	22.6%	5.0%	4.8%	0.6%	0.5%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate			Plati efectuate la T4 din			
			la T4	initiala la T4	definitiv la T4	/SC	/C	/P	/T
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		1,286,146.2	81.2%	56.0%				
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	999,676.2	89.2%	56.3%				77.7%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	156,507.5	75.8%	84.9%			15.7%	
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	152,120.5	76.8%	85.3%		97.2%	15.2%	11.8%
5	Salarii de baza	10.01.01	124,943.2	76.4%	86.3%	82.1%	79.8%	12.5%	9.7%
9	Sporuri pentru conditii de munca	10.01.05	2,932.0	59.9%	67.9%	1.9%	1.9%	0.3%	0.2%
10	Alte sporuri	10.01.06	1,095.1	73.4%	78.8%	0.7%	0.7%	0.1%	0.1%
16	Indemnizati platite unor persoane din afara unitatii	10.01.12	517.1	23.5%	24.6%	0.3%	0.3%	0.1%	0.0%
21	Alte drepturi salariale in bani	10.01.30	15,514.5	94.5%	89.0%	10.2%	9.9%	1.6%	1.2%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	1,133.0	30.5%	67.0%		0.7%	0.1%	0.1%
24	Norme de hrana	10.02.02	1,133.0	76.0%	71.3%	100.0%	0.7%	0.1%	0.1%
29	Contributii (rd.30 la 36+644+647)	10.03	3,254.0	70.4%	76.7%		2.1%	0.3%	0.3%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	548,173.3	87.9%	79.9%			54.8%	42.6%
38	Bunuri si servicii (rd.39 la 48)	20.01	483,927.0	92.1%	84.4%		88.3%	48.4%	37.6%
39	Furnituri de birou	20.01.01	1,839.4	103.1%	76.3%		0.4%	0.3%	0.1%
40	Materiale pentru curatenie	20.01.02	2,100.2	83.5%	58.0%		0.4%	0.4%	0.2%
41	Incalzit, iluminat si forta motrica	20.01.03	26,197.9	103.1%	80.6%		5.4%	4.8%	2.6%
42	Apa, canal si salubritate	20.01.04	13,576.4	40.5%	61.7%		2.8%	2.5%	1.4%
43	Carburanti si lubrifianti	20.01.05	1,570.3	80.7%	63.8%		0.3%	0.3%	0.2%
44	Piese de schimb	20.01.06	833.0	40.7%	55.5%		0.2%	0.2%	0.1%
45	Transport	20.01.07	106.9	133.7%	91.1%		0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,293.9	143.5%	73.2%		1.5%	1.3%	0.7%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	13,411.4	88.9%	70.1%		2.8%	2.4%	1.3%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	416,997.6	95.3%	87.0%		86.2%	76.1%	41.7%
49	Reparatii curente	20.02	19,544.2	45.2%	41.1%			3.6%	2.0%
50	Hrana (rd.51+52+656)	20.03	5,909.0	88.6%	77.1%			1.1%	0.6%
51	Hrana pentru oameni	20.03.01	5,909.0	88.6%	77.1%	100.0%	1.1%	0.6%	0.5%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	742.0	20.9%	54.3%			0.1%	0.1%
54	Medicamente	20.04.01	128.0	80.0%	73.2%		17.3%	0.0%	0.0%
55	Materiale sanitare	20.04.02	599.3	18.5%	57.5%		80.8%	0.1%	0.0%
57	Dezinfectanti	20.04.04	14.6	9.7%	9.7%		2.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	4,019.5	80.8%	69.2%			0.7%	0.4%
59	Uniforme si echipament	20.05.01	279.6	117.0%	39.4%		7.0%	0.1%	0.0%
60	Lenjerie si accesorii de pat	20.05.03	27.3	21.0%	76.7%		0.7%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	3,712.5	80.6%	73.4%		92.4%	0.7%	0.4%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	39.9	13.1%	13.2%			0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	39.9	19.4%	19.8%	100.0%	0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	4,122.2	55.0%	65.3%			0.8%	0.4%
69	Pregatire profesionala	20.13	22.5	5.8%	7.4%			0.0%	0.0%
70	Protectia muncii	20.14	340.3	47.0%	49.1%			0.1%	0.0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	70.5	33.2%	33.4%			0.0%	0.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	70.5	33.4%	33.4%	100.0%	0.0%	0.0%	0.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	5,384.6	169.5%	88.7%			1.0%	0.5%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	24,051.8	87.2%	65.1%			4.4%	2.4%
89	Reclama si publicitate	20.30.01	1,129.5	99.0%	86.8%		4.7%	0.2%	0.1%
90	Protocol si reprezentare	20.30.02	43.5	29.0%	29.0%		0.2%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	359.3	64.6%	54.1%		1.5%	0.1%	0.0%
92	Chirii	20.30.04	7,422.1	86.3%	82.0%		30.9%	1.4%	0.7%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	15,097.4	88.1%	58.6%		62.8%	2.8%	1.5%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	55,612.9	156.7%	98.7%				5.6%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	48,888.4	169.2%	98.6%			87.9%	4.9%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	48,888.4	169.2%	98.6%	100.0%		87.9%	4.9%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	6,724.6	101.9%	99.6%			12.1%	0.7%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	6,724.6	101.9%	99.6%	100.0%		12.1%	0.7%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	13,543.7	142.7%	99.2%				1.4%
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649+660+661+672+688+707+708)	55.01	13,543.7	142.7%	99.2%			100.0%	1.4%
233	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	10.0	-	100.0%		0.1%	0.1%	0.0%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	67,119.5	96.2%	94.5%			6.7%	5.2%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate la T4 din				
			la T4	initial la T4	definitiv la T4	/SC	/C	/P	/T
319	Ajutoare sociale (rd. 320 la 323+641+673)	57.02	67,119.5	96.2%	94.5%		100.0%	6.7%	5.2%
320	Ajutoare sociale in numerar	57.02.01	64,127.3	98.2%	97.9%	95.5%	95.5%	6.4%	5.0%
321	Ajutoare sociale in natura	57.02.02	2,992.2	67.1%	54.0%	4.5%	4.5%	0.3%	0.2%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	19,771.1	102.2%	81.7%			2.0%	1.5%
325	Burse	59.01	17,520.6	105.7%	84.6%		88.6%	1.8%	1.4%
334	Asociatii si fundatii	59.11	200.0	-	100.0%		1.0%	0.0%	0.0%
335	Sustinerea cultelor	59.12	180.0	36.0%	36.0%		0.9%	0.0%	0.0%
340	Despagubiri civile	59.17	428.9	143.0%	47.7%		2.2%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	193,476.5	50.5%	43.8%				15.0%
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	193,476.5	50.5%	43.8%			100.0%	15.0%
356	Active fixe (rd.357 la 360)	71.01	193,476.5	50.5%	43.8%			100.0%	15.0%
357	Constructii	71.01.01	134,536.2	44.4%	39.3%	69.5%	69.5%	69.5%	10.5%
358	Masini, echipamente si mijloace de transport	71.01.02	1,280.4	89.3%	49.4%	0.7%	0.7%	0.7%	0.1%
359	Mobilier, aparatura birotica si altele active corporale	71.01.03	7,026.4	84.9%	58.4%	3.6%	3.6%	3.6%	0.5%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	50,633.4	72.0%	60.1%	26.2%	26.2%	26.2%	3.9%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	80,704.3	99.5%	99.6%				6.3%
381	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	80,704.3	99.5%	99.6%			100.0%	6.3%
382	Rambursari de credite externe (rd.383 la 386)	81.01	17,724.9	98.5%	99.3%		22.0%	22.0%	1.4%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	17,724.9	98.5%	99.3%	100.0%	22.0%	22.0%	1.4%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	62,979.4	99.8%	99.7%		78.0%	78.0%	4.9%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	62,979.4	99.8%	99.7%	100.0%	78.0%	78.0%	4.9%
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	(3,925.0)	-	-				-0.3%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(3,925.0)	-	-				-0.3%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	16,214.2	-	-1226.6%				1.3%
395	TITLUL XXII REZERVE, EXCEDENT/DEFICIT	90	16,214.2	-	-1226.6%				1.3%
396	Rezerve	91.01	47,546.6	-	-				3.7%
397	Excedent	92.01	-	-	-				0.0%
398	Deficit	93.01	31,332.3	-	2370.3%				2.4%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		/SC	/C	/P	/T	
			la T4	initial la T4					definitiv la T4
Modificari intervenite in clasificatia economica									
466	Excedentul sectiunii de functionare	98.02.96	8,156.6	4.0%	3.3%			50.3%	0.6%
467	Deficitul sectiunii de functionare	99.02.96	-	-	-			0.0%	0.0%
468	Excedentul sectiunii de dezvoltare	98.02.97	8,057.6	-	-			49.7%	0.6%
469	Deficitul sectiunii de dezvoltare	99.02.97	-	0.0%	0.0%			0.0%	0.0%
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(3,925.0)	-	-	100.0%	100.0%	-0.4%	-0.3%
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702)	58	138,948.1	88.9%	60.3%			13.9%	10.8%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	13,533.7	142.6%	99.2%		99.9%	1.4%	1.1%
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	2,965.3	81.1%	79.2%		2.1%	0.3%	0.2%
591	Finantare externa nerambursabila	58.01.02	2,965.3	81.8%	80.2%	100.0%	2.1%	0.3%	0.2%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	2,542.4	34.0%	27.5%		1.8%	0.3%	0.2%
594	Finantare nationala	58.02.01	421.7	28.9%	24.5%	16.6%	0.3%	0.0%	0.0%
595	Finantare externa nerambursabila	58.02.02	2,120.7	35.2%	28.2%	83.4%	1.5%	0.2%	0.2%
597	Programe din Fondul de Coeziune (FC) (rd. 598 la 600)	58.03	133,440.4	91.9%	61.3%		96.0%	13.3%	10.4%
598	Finantare nationala	58.03.01	16,685.3	91.2%	59.6%	12.5%	12.0%	1.7%	1.3%
599	Finantare externa nerambursabila	58.03.02	94,549.7	91.2%	59.6%	70.9%	68.0%	9.5%	7.4%
600	Cheltuieli neeligibile	58.03.03	22,205.5	95.8%	71.7%	16.6%	16.0%	2.2%	1.7%
644	Contributia asiguratorie pentru munca	10.03.07	3,254.0	70.4%	76.7%	100.0%	2.1%	0.3%	0.3%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	1,441.6	72.8%	76.6%		7.3%	0.1%	0.1%
646	Indemnizatii de hrana	10.01.17	7,118.6	75.3%	86.3%	4.7%	4.5%	0.7%	0.6%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T4 din		/T	/ACHE
			in T4	initial 2022	definitiv 2022			
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		351.380.3	22.2%	15.3%			
	ALTE CHELTUIELI ECONOMICE		4.853.6			1.4%		
325	Burse	59.01	5.273.2	31.8%	25.5%	1.5%	108.6%	
335	Sustinerea cultelor	59.12	100.0	20.0%	20.0%	0.0%	2.1%	
340	Despagubiri civile	59.17	159.2	53.1%	17.7%	0.0%	3.3%	
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(1,021.6)	-	-	-0.3%	-21.0%	
Modificari intervenite in clasificatia economica								
645	Sume aferente personalor cu handicap neincadrate	59.40	342.8	17.3%	18.2%	0.1%	7.1%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate la T4 din		/T	/ACHE
			la T4	initial la T4	definitiv la T4			
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		1,286,146.2	81.2%	56.0%			
	ALTE CHELTUIELI ECONOMICE		15,846.1			1.2%		
325	Burse	59.01	17,520.6	105.7%	84.6%	1.4%	110.6%	
334	Asociatii si fundatii	59.11	200.0	-	100.0%	0.0%	1.3%	
335	Sustinerea cultelor	59.12	180.0	36.0%	36.0%	0.0%	1.1%	
340	Despagubiri civile	59.17	428.9	143.0%	47.7%	0.0%	2.7%	
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(3,925.0)	-	-	-0.3%	-24.8%	
Modificari intervenite in clasificatia economica								
645	Sume aferente personalor cu handicap neincadrate	59.40	1,441.6	72.8%	76.6%	0.1%	9.1%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective		Y to Y	
			2022	la T4	2022	la T4	bugetare	legale	la T4	in T4	legale de platit	la T4	in T4	la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		157,107.2	157,107.2	184,328.0	184,328.0	155,391.8	155,391.8	133,146.2	32,374.6	22,245.6	114,807.7	46.2%	8.1%	
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	134,786.7	134,786.7	158,649.8	158,649.8	134,801.4	134,801.4	116,064.3	28,109.8	18,737.1	110,871.3	36.0%	3.0%	
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	71,730.0	71,730.0	61,681.4	61,681.4	48,928.7	48,928.7	44,791.5	11,171.6	4,137.2	48,513.5	-12.3%	-35.0%	
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	70,398.2	70,398.2	60,399.6	60,399.6	48,087.0	48,087.0	43,997.3	10,908.0	4,089.8	47,506.1	-12.3%	-35.4%	
5	Salarii de baza	10.01.01	62,948.4	62,948.4	52,944.7	52,944.7	43,040.6	43,040.6	40,270.3	10,143.4	2,770.3	43,251.8	-7.6%	-36.5%	
9	Sporuri pentru conditii de munca	10.01.05	1,950.0	1,950.0	2,100.0	2,100.0	1,678.8	1,678.8	1,471.5	465.4	207.3	1,822.2	-7.6%	26.0%	
16	Alte sporuri	10.01.06	215.0	215.0	215.0	215.0	134.4	134.4	12.5	12.5	62.0	79.3	-33.3%	-57.6%	
17	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,865.5	1,865.5	1,865.5	1,865.5	1,168.0	1,168.0	322.0	(183.0)	846.0	603.6	-39.0%	-51.0%	
17	Drepturi de delegare	10.01.13	150.0	150.0	150.0	150.0	10.0	10.0	-	-	-	-	-100.0%	-100.0%	
21	Alte drepturi salariale in bani	10.01.30	1,418.3	1,418.3	1,423.5	1,423.5	863.8	863.8	731.9	138.8	131.9	440.9	-51.0%	-73.2%	
29	Contributii (rd.30 la 36+644+647)	10.03	1,331.8	1,331.8	1,281.8	1,281.8	841.7	841.7	794.3	263.6	47.4	1,007.5	-12.4%	-7.6%	
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	59,011.1	59,011.1	92,516.8	92,516.8	82,312.8	82,312.8	67,841.2	16,867.7	14,471.6	61,774.4	111.1%	69.2%	
38	Bunuri si servicii (rd.39 la 48)	20.01	38,637.4	38,637.4	65,512.1	65,512.1	61,973.3	61,973.3	50,060.8	12,342.3	11,912.6	48,295.3	128.7%	108.4%	
39	Furnituri de birou	20.01.01	972.9	972.9	1,415.9	1,415.9	1,221.9	1,221.9	1,079.7	325.8	142.2	109.6	293.1%	5615.8%	
40	Materiale pentru curatenie	20.01.02	1,034.0	1,034.0	920.0	920.0	919.2	919.2	702.0	88.0	217.2	2,993.8	244.1%	-	
41	Incalziri, iluminat si forta motrica	20.01.03	1,494.0	1,494.0	2,494.0	2,494.0	2,455.9	2,455.9	2,022.4	352.6	433.5	1,800.2	43.4%	-34.3%	
42	Apa, canal si salubritate	20.01.04	1,515.0	1,515.0	2,029.0	2,029.0	2,002.8	2,002.8	1,600.5	154.4	402.3	927.1	1007.2%	34.4%	
43	Carburanti si lubrifianti	20.01.05	405.0	405.0	444.0	444.0	444.0	444.0	394.0	80.8	50.0	659.1	56.5%	-34.6%	
44	Piese de schimb	20.01.06	90.0	90.0	150.0	150.0	110.0	110.0	101.2	16.6	8.8	43.5	725.5%	35.6%	
45	Transport	20.01.07	80.0	80.0	116.0	116.0	105.9	105.9	105.6	70.0	0.3	70.0	393.6%	-	
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,884.0	2,884.0	6,064.7	6,064.7	5,019.3	5,019.3	3,997.8	612.2	1,021.6	3,148.8	88.1%	-18.3%	
47	Materiale si prestari de servicii cu caracter functional	20.01.09	5,105.0	5,105.0	7,709.0	7,709.0	7,111.4	7,111.4	5,926.4	1,396.7	1,782.0	4,781.5	172.9%	170.7%	
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,057.5	25,057.5	44,169.5	44,169.5	42,582.9	42,582.9	34,131.1	9,245.2	8,451.8	33,761.7	123.4%	139.3%	
49	Reparatii curente	20.02	10.0	10.0	-	-	-	-	-	-	-	-	-	-	
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	3,150.2	3,150.2	1,100.2	1,100.2	964.6	964.6	542.1	-	422.6	92.3	-70.6%	-100.0%	
55	Materiale sanitare	20.04.02	3,000.0	3,000.0	950.0	950.0	950.0	950.0	527.4	-	422.6	92.3	-70.1%	-100.0%	
57	Dezinfectanti	20.04.04	150.2	150.2	150.2	150.2	14.6	14.6	14.6	-	-	-	-81.1%	-	
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	797.5	797.5	1,318.5	1,318.5	800.2	800.2	700.2	46.6	99.9	11.5	-33.0%	-90.5%	
61	Alte obiecte de inventar	20.05.30	797.5	797.5	1,318.5	1,318.5	800.2	800.2	700.2	46.6	99.9	11.5	-33.0%	-90.5%	
62	Deplasari, detasari, transferari (rd.63+64)	20.06	250.0	250.0	250.0	250.0	-	-	-	-	-	-	-100.0%	-100.0%	
63	Deplasari interne, detasari, transferari	20.06.01	150.0	150.0	150.0	150.0	-	-	-	-	-	-	-100.0%	-	
64	Deplasari in strainatate	20.06.02	100.0	100.0	100.0	100.0	-	-	-	-	-	-	-100.0%	-100.0%	
66	Caractare-dezvoltare	20.10	0.5	0.5	0.5	0.5	-	-	-	-	-	-	-100.0%	-	
67	Carti, publicatii si materiale documentare	20.11	1.5	1.5	1.5	1.5	-	-	-	-	-	-	-	-	
68	Consultanta si expertiza	20.12	7,000.0	7,000.0	6,100.0	6,100.0	4,945.7	4,945.7	4,122.2	850.8	823.5	2,489.1	879.5%	240.2%	
69	Pregatire profesionala	20.13	150.0	150.0	162.5	162.5	4.6	4.6	1.4	-	3.2	7.2	-	-	
70	Protectia muncii	20.14	236.0	236.0	242.0	242.0	179.0	179.0	135.5	13.0	43.5	54.6	40.8%	1187.9%	
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	2,850.0	2,850.0	5,950.0	5,950.0	5,950.0	5,950.0	5,316.8	1,932.0	633.2	5,229.6	171.1%	189.7%	
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	5,928.1	5,928.1	11,879.6	11,879.6	7,495.4	7,495.4	6,962.3	1,683.1	533.1	5,594.6	43.2%	-16.8%	
89	Reclama si publicitate	20.30.01	1,135.0	1,135.0	1,135.0	1,135.0	1,134.8	1,134.8	1,086.9	12.6	47.9	807.6	83.6%	-96.7%	
90	Protocol si reprezentare	20.30.02	150.0	150.0	150.0	150.0	54.2	54.2	43.5	9.0	10.7	53.7	-43.1%	-84.4%	
91	Prime de asigurare non-viata	20.30.03	214.2	214.2	222.0	222.0	125.3	125.3	112.2	38.9	13.0	112.2	-23.3%	-46.9%	
92	Chirii	20.30.04	1,020.0	1,020.0	1,320.0	1,320.0	1,317.2	1,317.2	983.4	183.4	333.8	1,130.6	-59.2%	-83.9%	
96	Alte cheltuieli cu bunuri si servicii	20.30.30	3,408.9	3,408.9	9,052.6	9,052.6	4,864.0	4,864.0	4,736.3	1,439.2	127.7	3,490.5	189.5%	292.2%	
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	-	-	250.0	250.0	-	-	-	-	-	-	-100.0%	-	
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651+653+657+658+659+670)	51.01	-	-	250.0	250.0	-	-	-	-	-	-	-100.0%	-	
142	Transferuri catre institutii publice	51.01.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-	
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	-	-	10.0	10.0	10.0	10.0	10.0	-	-	10.0	-	-	
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649+660+661+672+688+707+708)	55.01	-	-	10.0	10.0	10.0	10.0	10.0	-	-	10.0	-	-	
233	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	-	-	10.0	10.0	10.0	10.0	10.0	-	-	10.0	-	-	
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+429+459+470+475+479+483+484+485+559+581+709+713+717+721)	56	-	-	-	-	-	-	-	-	-	-	-100.0%	-	
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-	
247	Finantarea nationala	56.02.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-	
248	Finantarea externa nerambursabila	56.02.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-	
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	545.6	545.6	691.6	691.6	584.7	584.7	456.3	70.5	128.4	558.7	-21.4%	-50.9%	
334	Asociatii si fundatii	59.11	-	-	200.0	200.0	200.0	200.0	200.0	-	-	200.0	0.0%	-	

Autoritati publice si actiuni externe

51.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	22.320.5	22.320.5	25.678.2	25.678.2	22.852.7	22.852.7	19.344.2	4.306.5	3.508.5	3.936.4	186.2%	35.9%
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	22.170.5	22.170.5	25.678.2	25.678.2	22.852.7	22.852.7	19.344.2	4.306.5	3.508.5	3.936.4	186.2%	35.9%
356	Active fixe (rd.357 la 360)	71.01	22.170.5	22.170.5	25.678.2	25.678.2	22.852.7	22.852.7	19.344.2	4.306.5	3.508.5	3.936.4	186.2%	35.9%
357	Constructii	71.01.01	12.040.0	12.040.0	11.746.4	11.746.4	11.552.4	11.552.4	9.915.1	1.186.5	1.637.3	387.1	299.8%	18.5%
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	153.3	-	-
359	Mobilier, aparatura biroatica si altele active corporale	71.01.03	4.391.1	4.391.1	4.818.4	4.818.4	4.173.4	4.173.4	3.208.2	284.3	965.2	275.8	98.2%	-74.8%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	5.739.4	5.739.4	9.113.4	9.113.4	7.126.9	7.126.9	6.220.9	2.835.7	906.0	3.120.1	133.8%	173.3%
364	TITLUL XVI ACTIVE FINANCIARE (rd.365)	72	150.0	150.0	-	-	-	-	-	-	-	-	-	-
365	Active financiare (rd.366)	72.01	150.0	150.0	-	-	-	-	-	-	-	-	-	-
366	Participare la capitalul social al societatilor comerciale	72.01.01	150.0	150.0	-	-	-	-	-	-	-	-	-	-
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(2,262.3)	(2,262.3)	(2,262.3)	(41.6)	-	-	114.1%	-91.9%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(2,262.3)	(2,262.3)	(2,262.3)	(41.6)	-	-	114.1%	-91.9%

Autoritati publice si actiuni externe

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y		
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4	
Rezumat cheltuieli conform clasificatiei economice															
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			157.107,2	157.107,2	184.328,0	184.328,0	155.391,8	155.391,8	133.146,2	32.374,6	22.245,6	114.807,7	46,2%	8,1%	
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			134.786,7	134.786,7	158.649,8	158.649,8	134.801,4	134.801,4	116.064,3	28.109,8	18.737,1	110.871,3	36,0%	3,0%	
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			71.730,0	71.730,0	61.681,4	61.681,4	48.928,7	48.928,7	44.791,5	11.171,6	4.137,2	48.513,5	-12,3%	-35,0%	
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			59.011,1	59.011,1	92.516,8	92.516,8	82.312,8	82.312,8	67.841,2	16.867,7	14.471,6	61.774,4	111,1%	69,2%	
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	250,0	250,0	-	-	-	-	-	-	-	-	
TITLUL VII ALTE TRANSFERURI (rd.205 + 235 + 407 + 415)			-	-	10,0	10,0	10,0	10,0	10,0	-	-	10,0	-	-	
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			3.500,0	3.500,0	3.500,0	3.500,0	2.965,3	2.965,3	2.965,3	-	-	14,6	144,5%	-	
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			545,6	545,6	691,6	691,6	594,7	594,7	456,3	70,5	128,4	558,7	-21,4%	-50,9%	
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-	
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			22.320,5	22.320,5	25.678,2	25.678,2	22.852,7	22.852,7	19.344,2	4.306,5	3.508,5	3.936,4	186,2%	35,9%	
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			22.170,5	22.170,5	25.678,2	25.678,2	22.852,7	22.852,7	19.344,2	4.306,5	3.508,5	3.936,4	186,2%	35,9%	
TITLUL XVI ACTIVE FINANCIARE (rd.365)			150,0	150,0	-	-	-	-	-	-	-	-	-	-	
0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-	
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-	
0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-	
0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	(2.262,3)	(2.262,3)	(2.262,3)	(41,6)	-	-	114,1%	-91,9%	
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-	
Rezumat cheltuieli conform clasificatiei functionale															
3	Autoritati publice si actiuni externe (rd.4)		51.02	157.107,2	157.107,2	184.328,0	184.328,0	155.391,8	155.391,8	133.146,2	32.374,6	22.245,6	114.807,7	46,2%	8,1%
4	Autoritati executive si legislative (rd.5)		51.02.01	157.107,2	157.107,2	184.328,0	184.328,0	155.391,8	155.391,8	133.146,2	32.374,6	22.245,6	114.807,7	46,2%	8,1%
5	Autoritati executive		51.02.01.03	157.107,2	157.107,2	184.328,0	184.328,0	155.391,8	155.391,8	133.146,2	32.374,6	22.245,6	114.807,7	46,2%	8,1%

Autoritati publice si actiuni externe

51.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica														
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	-	-	250.0	250.0	-	-	-	-	-	-	-	-
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(2,262.3)	(2,262.3)	(2,262.3)	(41.6)	-	-	114.1%	-91.9%
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702)	58	3,500.0	3,500.0	3,500.0	3,500.0	2,965.3	2,965.3	2,965.3	-	-	14.6	144.5%	-
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	3,500.0	3,500.0	3,500.0	3,500.0	2,965.3	2,965.3	2,965.3	-	-	14.6	144.5%	-
591	Finantare externa nerambursabila	58.01.02	3,500.0	3,500.0	3,500.0	3,500.0	2,965.3	2,965.3	2,965.3	-	-	14.6	144.5%	-
644	Contributia asiguratorie pentru munca	10.03.07	1,331.8	1,331.8	1,281.8	1,281.8	841.7	841.7	794.3	263.6	47.4	1,007.5	-12.4%	-7.6%
645	Sume aferente personalor cu handicap neincadrate	59.40	545.6	545.6	491.6	491.6	384.7	384.7	256.3	70.5	128.4	358.7	-32.7%	-50.9%
646	Indemnizatii de hrana	10.01.17	1,851.0	1,851.0	1,701.0	1,701.0	1,191.5	1,191.5	1,129.2	330.8	62.4	1,308.3	-20.7%	-12.0%

Alte servicii publice generale

54.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		12,134.0	12,134.0	9,549.0	9,549.0	8,718.6	8,718.6	8,201.9	1,509.7	516.7	6,155.7	32.7%	-37.6%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	9,794.0	9,794.0	7,341.0	7,341.0	6,670.1	6,670.1	6,399.0	1,516.2	271.1	6,032.2	24.0%	-22.6%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	6,130.0	6,130.0	5,030.0	5,030.0	4,988.5	4,988.5	4,988.5	1,150.8	-	4,678.6	15.2%	-22.4%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	5,990.0	5,990.0	4,912.0	4,912.0	4,873.4	4,873.4	4,873.4	1,125.6	-	4,576.6	15.2%	-21.8%
5	Salarii de baza	10.01.01	5,000.0	5,000.0	4,215.0	4,215.0	4,188.0	4,188.0	4,188.0	990.4	-	4,028.5	14.6%	-21.2%
9	Sporuri pentru conditii de munca	10.01.05	500.0	500.0	372.0	372.0	367.3	367.3	367.3	82.4	-	329.2	30.9%	2.3%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	2.0	2.0	-	-	-	-	-	-	-	-	-	-
17	Drepturi de delegare	10.01.13	3.0	3.0	-	-	-	-	-	-	-	-	-100.0%	-100.0%
21	Alte drepturi salariale in bani	10.01.30	210.0	210.0	130.0	130.0	126.9	126.9	126.9	9.7	-	47.3	-4.2%	-82.7%
29	Contributii (rd.30 la 36+644+647)	10.03	140.0	140.0	118.0	118.0	115.1	115.1	115.1	25.2	-	101.9	17.5%	-42.6%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	3,364.0	3,364.0	2,011.0	2,011.0	1,635.7	1,635.7	1,364.7	358.7	271.1	1,315.7	73.4%	-22.3%
38	Bunuri si servicii (rd.39 la 48)	20.01	2,432.0	2,432.0	1,859.0	1,859.0	1,541.8	1,541.8	1,270.7	355.5	271.1	1,343.7	85.2%	-6.6%
39	Furnituri de birou	20.01.01	45.0	45.0	45.0	45.0	42.9	42.9	42.9	16.9	-	9.5	-	119.3%
40	Materiale pentru curatenie	20.01.02	20.0	20.0	20.0	20.0	19.9	19.9	19.9	9.9	-	9.5	-	-
41	Incalzit, iluminat si forta motrica	20.01.03	100.0	100.0	120.0	120.0	102.1	102.1	102.1	31.5	-	110.8	133.0%	83.0%
42	Apa, canal si salubritate	20.01.04	15.0	15.0	23.0	23.0	17.1	17.1	17.1	4.7	-	16.3	29.6%	-54.2%
43	Carburanti si lubrifianti	20.01.05	25.0	25.0	17.0	17.0	14.1	14.1	13.9	2.6	0.2	13.1	-22.9%	-67.9%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	122.0	122.0	92.0	92.0	82.7	82.7	77.2	18.2	5.5	76.4	-28.1%	-63.1%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	420.0	420.0	410.0	410.0	397.9	397.9	366.6	111.5	31.3	293.1	20.3%	-32.6%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,685.0	1,685.0	1,132.0	1,132.0	865.2	865.2	631.1	160.2	234.1	792.2	240.1%	30.5%
49	Reparatii curente	20.02	500.0	500.0	-	-	-	-	-	-	-	-	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	300.0	300.0	70.0	70.0	69.8	69.8	69.8	0.5	-	(50.2)	333.2%	-74.0%
61	Alte obiecte de inventar	20.05.30	300.0	300.0	70.0	70.0	69.8	69.8	69.8	0.5	-	(50.2)	333.2%	-74.0%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	30.0	30.0	-	-	-	-	-	-	-	-	-100.0%	-
63	Deplasari interne, detasari, transferari	20.06.01	30.0	30.0	-	-	-	-	-	-	-	-	-100.0%	-
69	Pregatire profesionala	20.13	25.0	25.0	-	-	-	-	-	-	-	-	-	-
70	Protectia muncii	20.14	30.0	30.0	20.0	20.0	19.4	19.4	19.4	1.1	0.0	17.4	52.7%	-89.2%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	10.0	10.0	-	-	-	-	-	-	-	-	-100.0%	-100.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	37.0	37.0	62.0	62.0	4.7	4.7	4.7	1.7	-	4.7	-81.9%	-93.7%
91	Prime de asigurare non-viata	20.30.03	12.0	12.0	12.0	12.0	1.7	1.7	1.7	1.7	-	1.7	-64.3%	-64.3%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	25.0	25.0	50.0	50.0	3.1	3.1	3.1	-	-	3.1	-85.7%	-100.0%
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	60	240.0	240.0	240.0	240.0	-	-	-	-	-	-	-	-
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	60.04	240.0	240.0	240.0	240.0	-	-	-	-	-	-	-	-
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	60.0	60.0	60.0	60.0	45.8	45.8	45.8	6.7	-	38.0	6.5%	-48.2%
328	Sprajinirea organizatiilor cetatenilor apartinand minoritatilor nationale altele decat cele care primesc subventii de la bugetul de stat	59.04	-	-	-	-	-	-	-	-	-	0.5	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	2,340.0	2,340.0	2,208.0	2,208.0	2,203.3	2,203.3	1,957.7	148.2	245.7	123.4	91.4%	-68.0%
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	2,340.0	2,340.0	2,208.0	2,208.0	2,203.3	2,203.3	1,957.7	148.2	245.7	123.4	91.4%	-68.0%
356	Active fixe (rd.357 la 360)	71.01	2,340.0	2,340.0	2,208.0	2,208.0	2,203.3	2,203.3	1,957.7	148.2	245.7	123.4	91.4%	-68.0%
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	9.6	-	-
359	Mobilier, aparatura biroica si alte active corporale	71.01.03	452.0	452.0	302.0	302.0	300.8	300.8	55.1	12.5	245.7	7.6	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	1,888.0	1,888.0	1,906.0	1,906.0	1,902.5	1,902.5	1,902.5	135.7	-	106.3	86.0%	-70.7%
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(154.8)	(154.8)	(154.8)	(154.8)	-	-	-	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(154.8)	(154.8)	(154.8)	(154.8)	-	-	-	-

Alte servicii publice generale

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective		Y to Y	
			2022	la T4	2022	la T4	bugetare	legale	la T4	in T4	legale de platit	la T4	in T4	la T4	in T4
Rezumat cheltuieli conform clasificatiei economice															
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			12.134.0	12.134.0	9.549.0	9.549.0	8.718.6	8.718.6	8.201.9	1.509.7	516.7	6.155.7	32.7%	-37.6%	
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			9.794.0	9.794.0	7.341.0	7.341.0	6.670.1	6.670.1	6.399.0	1.516.2	271.1	6.032.2	24.0%	-22.6%	
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			6.130.0	6.130.0	5.030.0	5.030.0	4.988.5	4.988.5	4.988.5	1.150.8	-	4.678.6	15.2%	-22.4%	
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			3.364.0	3.364.0	2.011.0	2.011.0	1.635.7	1.635.7	1.364.7	358.7	271.1	1.315.7	73.4%	-22.3%	
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			240.0	240.0	240.0	240.0	-	-	-	-	-	-	-	-	
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			60.0	60.0	60.0	60.0	45.8	45.8	45.8	6.7	-	38.0	6.5%	-48.2%	
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-	
02. CHELTUIELI DE CAPITAL (rd.355+364)			2.340.0	2.340.0	2.208.0	2.208.0	2.203.3	2.203.3	1.957.7	148.2	245.7	123.4	91.4%	-68.0%	
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			2.340.0	2.340.0	2.208.0	2.208.0	2.203.3	2.203.3	1.957.7	148.2	245.7	123.4	91.4%	-68.0%	
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-	
03. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-	
04. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-	
05. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-	
06. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	(154.8)	(154.8)	(154.8)	(154.8)	-	-	-	-	
07. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-	
Rezumat cheltuieli conform clasificatiei functionale															
6	Alte servicii publice generale (rd.7 la 11)	54.02	12.134.0	12.134.0	9.549.0	9.549.0	8.718.6	8.718.6	8.201.9	1.509.7	516.7	6.155.7	32.7%	-37.6%	
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	240.0	240.0	240.0	-	-	-	-	-	-	-	-	
8	Fond pentru garantarea imprumuturilor externe, contractate/garantate de stat	54.02.06	-	-	-	-	-	-	-	-	-	-	-	-	
9	Fond pentru garantarea imprumuturilor externe, contractate/garantate de administratiile publice locale	54.02.07	-	-	-	-	-	-	-	-	-	-	-	-	
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	10.694.0	10.694.0	9.309.0	9.309.0	8.718.6	8.718.6	8.201.9	1.509.7	516.7	6.155.7	32.7%	-37.6%	
11	Alte servicii publice generale	54.02.50	1.200.0	1.200.0	-	-	-	-	-	-	-	-	-	-	
Modificari intervenite in clasificatia economica															
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(154.8)	(154.8)	(154.8)	(154.8)	-	-	-	-	
644	Contributia asiguratorie pentru munca	10.03.07	140.0	140.0	118.0	118.0	115.1	115.1	115.1	25.2	-	101.9	17.5%	-42.6%	
645	Sume aferente persoanelor cu handicap neincadrate	59.40	60.0	60.0	60.0	60.0	45.8	45.8	45.8	6.7	-	37.5	6.5%	-48.2%	
646	Indemnizatii de hrana	10.01.17	275.0	275.0	195.0	195.0	191.2	191.2	191.2	43.2	-	171.6	16.1%	-7.3%	

Tranzactii privind datoria publica si imprumuturi

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4	bugetare	legale	la T4	in T4	legale de plati		la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		35,712.0	35,712.0	56,563.5	56,563.5	56,560.4	56,560.4	55,680.3	18,767.0	880.1	55,300.8	131.8%	200.1%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	35,712.0	35,712.0	56,563.5	56,563.5	56,563.5	56,563.5	55,683.4	18,767.4	880.1	55,300.8	131.9%	200.1%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	212.0	212.0	211.0	211.0	211.0	211.0	70.5	0.6	140.5	70.3	-65.1%	-99.7%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	212.0	212.0	211.0	211.0	211.0	211.0	70.5	0.6	140.5	70.3	-65.1%	-99.7%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	1.0	1.0	-	-	-	-	-	-	-	-	-	-
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	211.0	211.0	211.0	211.0	211.0	211.0	70.5	0.6	140.5	70.3	-65.1%	-99.7%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	35,500.0	35,500.0	56,352.5	56,352.5	56,352.5	56,352.5	55,612.9	18,766.8	739.6	55,230.4	133.5%	210.0%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	28,900.0	28,900.0	49,602.5	49,602.5	49,602.5	49,602.5	48,888.4	16,635.7	714.1	48,513.3	168.3%	261.5%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	28,900.0	28,900.0	49,602.5	49,602.5	49,602.5	49,602.5	48,888.4	16,635.7	714.1	48,513.3	168.3%	261.5%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	6,600.0	6,600.0	6,750.0	6,750.0	6,750.0	6,750.0	6,724.6	2,131.1	25.4	6,717.1	20.2%	46.8%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	6,600.0	6,600.0	6,750.0	6,750.0	6,750.0	6,750.0	6,724.6	2,131.1	25.4	6,717.1	20.2%	46.8%
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(3.1)	(3.1)	(3.1)	(0.3)	-	-	-	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(3.1)	(3.1)	(3.1)	(0.3)	-	-	-	-

Tranzactii privind datoria publica si imprumuturi

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y			
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4		
Rezumat cheltuieli conform clasificatiei economice																
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			35,712.0	35,712.0	56,563.5	56,563.5	56,560.4	56,560.4	55,680.3	18,767.0	880.1	55,300.8	131.8%	200.1%		
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			35,712.0	35,712.0	56,563.5	56,563.5	56,563.5	56,563.5	55,683.4	18,767.4	880.1	55,300.8	131.9%	200.1%		
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			212.0	212.0	211.0	211.0	211.0	211.0	70.5	0.6	140.5	70.3	-85.1%	-99.7%		
TITLUL III DOBANZI (rd.98+101+106+112)			35,500.0	35,500.0	56,352.5	56,352.5	56,352.5	56,352.5	55,612.9	18,766.8	739.6	55,230.4	133.5%	210.0%		
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-		
02. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-		
03. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-		
04. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-		
05. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-		
06. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	(3.1)	(3.1)	(3.1)	(0.3)	-	-	-	-		
07. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-		
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-		
Rezumat cheltuieli conform clasificatiei functionale																
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	35,712.0	35,712.0	56,563.5	56,563.5	56,560.4	56,560.4	55,680.3	18,767.0	880.1	55,300.8	131.8%	200.1%		

Modificari intervenite in clasificatia economica

522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(3.1)	(3.1)	(3.1)	(0.3)	-	-	-	-
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Aparare

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		300.0	300.0	350.0	350.0	221.3	221.3	147.0	23.4	74.4	102.1	57.6%	-43.1%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	300.0	300.0	350.0	350.0	221.3	221.3	147.0	23.4	74.4	102.1	57.6%	-43.1%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	300.0	300.0	350.0	350.0	221.3	221.3	147.0	23.4	74.4	102.1	57.6%	-43.1%
38	Bunuri si servicii (rd.39 la 48)	20.01	270.0	270.0	320.0	320.0	211.3	211.3	144.3	23.4	67.0	99.4	63.4%	-43.1%
41	Incalzit, iluminat si forta motrica	20.01.03	50.0	50.0	70.0	70.0	70.0	70.0	41.5	4.2	28.5	22.9	387.6%	-31.3%
42	Apa, canal si salubritate	20.01.04	10.0	10.0	20.0	20.0	20.0	20.0	9.8	1.5	10.2	6.5	2491.3%	285.0%
44	Piese de schimb	20.01.06	5.0	5.0	5.0	5.0	1.1	1.1	-	-	1.1	-	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	40.0	40.0	40.0	40.0	16.8	16.8	7.8	2.8	9.0	7.8	-76.5%	-62.3%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	75.0	75.0	95.0	95.0	61.6	61.6	54.1	15.0	7.5	48.1	195.9%	9.3%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	90.0	90.0	90.0	90.0	41.9	41.9	30.0	-	11.9	13.1	7.0%	-100.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	10.0	10.0	10.0	10.0	-	-	-	-	-	-	-100.0%	-
61	Alte obiecte de inventar	20.05.30	10.0	10.0	10.0	10.0	-	-	-	-	-	-	-100.0%	-
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	20.0	20.0	20.0	20.0	10.0	10.0	2.7	-	7.3	2.7	43.4%	-
90	Protocol si reprezentare	20.30.02	-	-	-	-	-	-	-	-	-	0.0	-	-
91	Prime de asigurare non-viata	20.30.03	20.0	20.0	20.0	20.0	10.0	10.0	2.7	-	7.3	2.7	43.4%	-

Aparare

60.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de plati	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			300.0	300.0	350.0	350.0	221.3	221.3	147.0	23.4	74.4	102.1	57.6%	-43.1%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			300.0	300.0	350.0	350.0	221.3	221.3	147.0	23.4	74.4	102.1	57.6%	-43.1%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			300.0	300.0	350.0	350.0	221.3	221.3	147.0	23.4	74.4	102.1	57.6%	-43.1%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
20	Aparare (rd.21)	60.02	300.0	300.0	350.0	350.0	221.3	221.3	147.0	23.4	74.4	102.1	57.6%	-43.1%
21	Aparare nationala	60.02.02	300.0	300.0	350.0	350.0	221.3	221.3	147.0	23.4	74.4	102.1	57.6%	-43.1%

Ordine publica si siguranta nationala

61.02

mil RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		23.398.0	23.398.0	24.282.0	24.282.0	17.749.9	17.749.9	13.690.0	5.028.0	4.059.4	14.028.1	-12.3%	67.4%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	21.243.0	21.243.0	21.147.0	21.147.0	16.259.1	16.259.1	12.746.8	4.944.5	3.512.3	14.005.8	-18.4%	63.9%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	15.500.0	15.500.0	13.920.0	13.920.0	10.425.0	10.425.0	8.134.5	3.047.1	2.290.5	10.758.7	-36.5%	22.3%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	13.730.0	13.730.0	12.050.0	12.050.0	8.760.0	8.760.0	6.910.7	2.608.0	1.849.3	9.354.3	-41.9%	19.5%
5	Salarii de baza	10.01.01	12.500.0	12.500.0	10.720.0	10.720.0	7.812.5	7.812.5	6.243.4	2.395.5	1.569.1	8.432.6	-33.5%	34.2%
9	Sporuri pentru conditii de munca	10.01.05	750.0	750.0	850.0	850.0	550.0	550.0	468.1	161.6	81.9	713.2	-33.3%	-2.4%
10	Alte sporuri	10.01.06	220.0	220.0	220.0	220.0	137.5	137.5	97.9	29.7	39.8	132.1	-31.0%	-27.5%
21	Alte drepturi salariale in bani	10.01.30	260.0	260.0	260.0	260.0	260.0	260.0	101.3	21.2	158.7	76.4	-94.0%	-88.9%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	1.490.0	1.490.0	1.590.0	1.590.0	1.490.0	1.490.0	1.133.0	393.5	357.0	1.194.2	75.8%	95.6%
24	Norme de hrana	10.02.02	1.490.0	1.490.0	1.590.0	1.590.0	1.490.0	1.490.0	1.133.0	393.5	357.0	1.194.2	75.8%	95.6%
29	Contributii (rd.30 la 36+644+647)	10.03	280.0	280.0	280.0	280.0	175.0	175.0	90.8	45.6	84.2	210.1	-65.9%	-58.1%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	5.743.0	5.743.0	7.227.0	7.227.0	5.834.1	5.834.1	4.612.2	1.897.4	1.221.8	3.247.1	64.0%	262.3%
38	Bunuri si servicii (rd.39 la 48)	20.01	4.672.0	4.672.0	5.164.0	5.164.0	4.812.6	4.812.6	3.775.8	1.369.1	1.036.9	2.680.0	43.5%	185.5%
39	Furnituri de birou	20.01.01	50.0	50.0	50.0	50.0	-	-	-	-	-	-	-100.0%	-
40	Materiale pentru curatenie	20.01.02	50.0	50.0	50.0	50.0	-	-	-	-	-	-	-100.0%	-
41	Incalziti, iluminati si forta motrica	20.01.03	100.0	100.0	200.0	200.0	127.7	127.7	7.5	0.6	64.6	64.6	-11.8%	-92.1%
42	Apa, canal si salubritate	20.01.04	100.0	100.0	150.0	150.0	100.6	100.6	49.3	0.9	51.3	9.7	-	-
43	Carburanti si lubrifianti	20.01.05	1.000.0	1.000.0	1.000.0	1.000.0	951.3	951.3	699.1	176.9	252.2	155.5	33.2%	113.0%
44	Piese de schimb	20.01.06	22.0	22.0	22.0	22.0	20.8	20.8	18.8	-	2.0	18.8	202.1%	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	150.0	150.0	200.0	200.0	145.7	145.7	104.4	23.3	41.3	66.4	1086.8%	4371.7%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	200.0	200.0	250.0	250.0	250.0	250.0	169.3	107.6	80.6	87.7	111.0%	478.8%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3.000.0	3.000.0	3.242.0	3.242.0	3.216.6	3.216.6	2.607.8	1.053.0	608.8	2.277.3	46.8%	272.3%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	200.0	200.0	700.0	700.0	274.1	274.1	261.2	167.8	13.0	-	343.1%	-
59	Uniforme si echipament	20.05.01	150.0	150.0	650.0	650.0	240.6	240.6	240.6	150.0	-	-	-	-
61	Alte obiecte de inventar	20.05.30	50.0	50.0	50.0	50.0	33.6	33.6	20.6	17.8	13.0	-	-65.1%	-
62	Deplasari, detasari, transferari (rd.63+64)	20.06	10.0	10.0	10.0	10.0	-	-	-	-	-	-	-	-
63	Deplasari interne, detasari, transferari	20.06.01	10.0	10.0	10.0	10.0	-	-	-	-	-	-	-	-
69	Pregatire profesionala	20.13	50.0	50.0	50.0	50.0	-	-	-	-	-	-	-100.0%	-100.0%
70	Protectia muncii	20.14	150.0	150.0	150.0	150.0	28.2	28.2	28.7	6.0	1.5	17.3	-23.4%	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	50.0	50.0	50.0	50.0	30.0	30.0	12.9	-	17.1	12.9	-42.0%	-100.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	611.0	611.0	1.103.0	1.103.0	689.1	689.1	535.7	354.6	153.5	536.9	795.2%	936.8%
89	Reclama si publicitate	20.30.01	1.0	1.0	1.0	1.0	-	-	-	-	-	-	-	-
91	Prime de asigurare non-viata	20.30.03	100.0	100.0	250.0	250.0	188.1	188.1	182.5	56.7	5.6	184.1	205.9%	65.8%
92	Chirii	20.30.04	500.0	500.0	500.0	500.0	500.0	500.0	352.7	297.9	147.3	352.7	-	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	10.0	10.0	352.0	352.0	1.0	1.0	0.5	-	0.5	0.1	181.1%	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	2.155.0	2.155.0	3.135.0	3.135.0	1.496.2	1.496.2	949.2	84.5	547.0	22.3	-	-
355	TITLUL XV ACTIVE NEFINANCIARE (rd.366+361+363)	71	2.155.0	2.155.0	3.135.0	3.135.0	1.496.2	1.496.2	949.2	84.5	547.0	22.3	-	-
356	Active fixe (rd.357 la 360)	71.01	2.155.0	2.155.0	3.135.0	3.135.0	1.496.2	1.496.2	949.2	84.5	547.0	22.3	-	-
357	Constructii	71.01.01	-	-	-	-	-	-	-	-	-	-	0.7	-
358	Masini, echipamente si mijloace de transport	71.01.02	671.0	671.0	1.651.0	1.651.0	1.202.1	1.202.1	711.1	70.2	491.0	13.7	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	1.484.0	1.484.0	1.484.0	1.484.0	294.2	294.2	238.2	14.3	56.0	8.0	-	-
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(5.4)	(5.4)	(5.4)	(0.9)	-	-	-71.4%	-92.3%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(5.4)	(5.4)	(5.4)	(0.9)	-	-	-71.4%	-92.3%

Ordine publica si siguranta nationala

61.02

mil RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			23.398.0	23.398.0	24.282.0	24.282.0	17.749.9	17.749.9	13.690.6	5.028.0	4.059.4	14.028.1	-12.3%	67.4%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			21.243.0	21.243.0	21.147.0	21.147.0	16.259.1	16.259.1	12.746.8	4.944.5	3.512.3	14.005.8	-18.4%	63.9%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			15.500.0	15.500.0	13.920.0	13.920.0	10.425.0	10.425.0	8.134.5	3.047.1	2.290.5	10.758.7	-36.5%	22.3%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+56+62+65 la 79+ 84 la 88+450 la 455+539)			5.743.0	5.743.0	7.227.0	7.227.0	5.834.1	5.834.1	4.612.2	1.897.4	1.221.8	3.247.1	64.0%	262.3%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			2.155.0	2.155.0	3.135.0	3.135.0	1.496.2	1.496.2	949.2	84.5	547.0	22.3	-	-
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			2.155.0	2.155.0	3.135.0	3.135.0	1.496.2	1.496.2	949.2	84.5	547.0	22.3	-	-
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	(5.4)	(5.4)	(5.4)	(0.9)	-	-	-71.4%	-92.3%
0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XXII REZERVA, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	23.398.0	23.398.0	24.282.0	24.282.0	17.749.9	17.749.9	13.690.6	5.028.0	4.059.4	14.028.1	-12.3%	67.4%
23	Ordine publica (rd.24)	61.02.03	23.398.0	23.398.0	23.940.0	23.940.0	17.749.9	17.749.9	13.690.6	5.028.0	4.059.4	14.028.1	-12.3%	67.4%
24	Politie locala	61.02.03.04	23.398.0	23.398.0	23.940.0	23.940.0	17.749.9	17.749.9	13.690.6	5.028.0	4.059.4	14.028.1	-12.3%	67.4%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	-	-	342.0	342.0	-	-	-	-	-	-	-	-
26	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	-	-	-	-	-	-	-	-	-	-	-	-
Modificari intervenite in clasificatia economica														
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(5.4)	(5.4)	(5.4)	(0.9)	-	-	-71.4%	-92.3%
644	Contributia asiguratorie pentru munca	10.03.07	280.0	280.0	280.0	280.0	175.0	175.0	90.8	45.6	84.2	210.1	-65.9%	-58.1%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective		Y to Y	
			2022	la T4	2022	la T4			la T4	in T4		la T4	in T4		
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		214,171.4	214,171.4	231,087.0	231,087.0	146,897.2	146,896.4	138,564.4	49,451.2	8,332.0	121,685.2	48.8%	72.4%	
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	118,458.6	118,458.6	146,295.4	146,295.4	124,333.1	124,332.3	116,661.3	38,513.2	7,671.0	120,452.4	70.2%	45.0%	
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	12,828.2	12,828.2	10,542.2	10,542.2	10,483.2	10,483.2	9,925.3	1,407.5	557.9	10,222.9	-	-	
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	12,081.0	12,081.0	10,289.2	10,289.2	10,230.2	10,230.2	9,710.3	1,377.3	519.9	10,000.0	-	-	
5	Salarii de baza	10.01.01	8,054.4	8,054.4	7,364.2	7,364.2	7,333.2	7,333.2	6,959.7	1,016.2	373.5	7,253.6	-	-	
15	Fond diferent.plati cu ora	10.01.11	-	-	-	-	-	-	-	-	-	2.2	-	-	
21	Alte drepturi salariale in bani	10.01.30	2,991.6	2,991.6	2,024.1	2,024.1	2,024.1	2,024.1	1,945.6	94.8	78.4	1,857.0	-	-	
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	429.2	429.2	-	-	-	-	-	-	-	-	-	-	
29	Contributii (rd.30 la 36+644+647)	10.03	318.0	318.0	253.0	253.0	253.0	253.0	214.9	30.2	38.1	222.8	-	-	
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 89+450 la 455+539)	20	64,611.2	64,611.2	84,151.2	84,151.2	74,438.0	74,437.2	68,001.1	23,866.7	6,436.1	70,925.8	86.2%	47.4%	
38	Bunuri si servicii (rd.39 la 48)	20.01	50,546.2	50,546.2	60,788.2	60,788.2	53,347.7	53,346.9	48,402.9	15,246.4	4,944.0	48,106.8	100.3%	37.4%	
39	Furnituri de birou	20.01.01	547.0	547.0	674.0	674.0	627.7	627.7	519.5	300.9	108.2	473.3	66.5%	46.3%	
40	Materiale pentru curatenie	20.01.02	792.9	792.9	1,557.0	1,557.0	1,122.8	1,122.8	854.5	421.8	268.3	752.3	19.8%	-17.3%	
41	Incalziri, iluminat si forta motrica	20.01.03	11,888.6	11,888.6	15,545.1	15,545.1	14,724.2	14,724.2	13,331.0	1,428.3	1,393.2	12,802.8	57.9%	11.0%	
42	Apa, canal si salubritate	20.01.04	1,873.8	1,873.8	2,790.8	2,790.8	2,329.4	2,329.4	1,879.1	900.1	450.4	2,163.8	24.4%	71.5%	
43	Carburanti si lubrifianti	20.01.05	92.3	92.3	-	-	-	-	-	-	-	15.3	-100.0%	-	
44	Piese de schimb	20.01.06	1,444.6	1,444.6	1,098.2	1,098.2	681.8	681.8	681.8	640.9	-	640.9	-47.8%	-37.7%	
45	Transport	20.01.07	-	-	1.4	1.4	1.3	1.3	1.3	-	-	1.4	-	-	
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,063.3	1,063.3	2,785.2	2,785.2	2,584.2	2,584.2	2,570.3	1,007.6	13.8	2,365.6	448.2%	510.7%	
47	Materiale si prestari de servicii cu caracter functional	20.01.09	6,627.3	6,627.3	6,283.6	6,283.6	5,568.9	5,568.9	4,925.9	2,073.8	643.0	4,519.7	2.5%	-14.1%	
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26,216.4	26,216.4	30,052.9	30,052.9	25,707.4	25,706.6	23,639.5	8,473.0	2,067.1	24,371.5	260.3%	70.9%	
49	Reparatii curente	20.02	2,000.0	2,000.0	9,148.7	9,148.7	8,502.1	8,502.1	4,859.9	9.1	9.1	5,885.4	12.4%	60.9%	
50	Hrana (rd.51+52+656)	20.03	2,308.1	2,308.1	4,385.3	4,385.3	3,307.0	3,307.0	2,856.5	1,164.5	450.6	2,571.1	506.5%	364.6%	
51	Hrana pentru oameni	20.03.01	2,308.1	2,308.1	4,385.3	4,385.3	3,307.0	3,307.0	2,856.5	1,164.5	450.6	2,571.1	506.5%	364.6%	
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	10.0	10.0	8.5	8.5	8.5	8.5	1.9	-	6.6	-	-	-	
55	Materiale sanitare	20.04.02	10.0	10.0	8.5	8.5	8.5	8.5	1.9	-	6.6	-	-	-	
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	2,625.0	2,625.0	2,617.7	2,617.7	2,232.7	2,232.7	2,201.7	268.4	31.0	5,960.1	46.3%	-56.7%	
59	Uniforme si echipament	20.05.01	7.0	7.0	27.7	27.7	22.7	22.7	20.2	20.2	2.5	-	-	-	
60	Lenjerie si accesorii de pat	20.05.03	50.0	50.0	35.6	35.6	35.6	35.6	27.3	23.1	8.3	15.0	-	-	
61	Alte obiecte de inventar	20.05.30	2,567.9	2,567.9	2,554.4	2,554.4	2,174.4	2,174.4	2,154.2	225.1	20.2	5,945.1	43.1%	-63.7%	
62	Deplasari, detasari, transferari (rd.63+64)	20.06	-	-	15.3	15.3	15.2	15.2	14.2	(0.0)	1.0	14.2	-	-	
63	Deplasari interne, detasari, transferari	20.06.01	-	-	15.3	15.3	15.2	15.2	14.2	(0.0)	1.0	14.2	-	-	
67	Carti, publicatii si materiale documentare	20.11	5.0	5.0	4.2	4.2	3.5	3.5	-	-	3.5	-	-	-	
69	Programe profesionale	20.13	5.0	5.0	21.0	21.0	8.0	8.0	-	-	8.0	-	-	-	
70	Protectia muncii	20.14	96.4	96.4	66.0	66.0	51.0	51.0	42.4	8.6	32.2	-13.9%	-28.9%		
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	7,015.6	7,015.6	7,096.3	7,096.3	6,962.3	6,962.3	5,988.4	2,307.0	973.9	4,656.1	115.8%	94.8%	
92	Chirii	20.30.04	6,897.5	6,897.5	6,982.6	6,982.6	6,871.7	6,871.7	5,988.4	2,258.4	954.3	4,580.1	118.9%	93.1%	
96	Alte cheltuieli cu bunuri si servicii	20.30.30	118.0	118.0	113.7	113.7	90.6	90.6	70.9	48.6	19.6	76.0	-1.6%	217.5%	
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	9,493.9	9,493.9	13,637.9	13,637.9	13,533.7	13,533.7	13,533.7	4,313.6	-	13,533.7	42.6%	39.8%	
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649+660+661+672+688+707+708)	55.01	9,493.9	9,493.9	13,637.9	13,637.9	13,533.7	13,533.7	13,533.7	4,313.6	-	13,533.7	42.6%	39.8%	
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	8,815.0	8,815.0	9,968.3	9,968.3	7,052.0	7,052.0	7,051.9	3,156.0	0.1	7,053.7	94.8%	82.0%	
319	Ajutoare sociale (rd. 320 la 323+641+673)	57.02	8,815.0	8,815.0	9,968.3	9,968.3	7,052.0	7,052.0	7,051.9	3,156.0	0.1	7,053.7	94.8%	82.0%	
320	Ajutoare sociale in numerar	57.02.01	4,358.0	4,358.0	4,431.8	4,431.8	4,059.8	4,059.8	4,059.7	2,205.2	0.1	4,061.5	30.2%	79.1%	
321	Ajutoare sociale in natura	57.02.02	4,457.0	4,457.0	5,536.5	5,536.5	2,992.2	2,992.2	2,992.2	950.8	-	2,992.2	495.5%	89.2%	
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	16,867.9	16,867.9	20,957.9	20,957.9	17,856.2	17,856.2	17,642.4	5,314.2	213.8	17,778.9	36.6%	-3.8%	
325	Burse	59.01	16,569.0	16,569.0	20,706.0	20,706.0	17,625.5	17,625.5	17,520.6	5,273.2	104.9	17,657.1	35.7%	-4.5%	
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	95,712.8	95,712.8	84,791.6	84,791.6	22,685.5	22,685.5	22,024.5	10,953.4	661.1	1,232.8	-11.3%	401.0%	
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	95,712.8	95,712.8	84,791.6	84,791.6	22,685.5	22,685.5	22,024.5	10,953.4	661.1	1,232.8	-11.3%	401.0%	
356	Active fixe (rd.357 la 360)	71.01	95,712.8	95,712.8	84,791.6	84,791.6	22,685.5	22,685.5	22,024.5	10,953.4	661.1	1,232.8	-11.3%	401.0%	
357	Construcții	71.01.01	83,795.2	83,795.2	73,161.5	73,161.5	15,698.2	15,698.2	15,698.2	8,248.0	-	268.6	-25.0%	674.3%	
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	124.8	-	-	
359	Mobilier, aparatura biroica si alte active corporale	71.01.03	11.9	11.9	2,137.5	2,137.5	2,130.4	2,130.4	1,815.0	895.0	315.5	388.9	498.3%	61.5%	
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	11,905.7	11,905.7	9,492.6	9,492.6	4,856.8	4,856.8	4,511.2	1,810.5	345.6	450.5	26.1%	61.5%	
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(121.4)	(121.4)	(121.4)	(15.5)	-	-	-41.6%	-68.6%	
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(121.4)	(121.4)	(121.4)	(15.5)	-	-	-41.6%	-68.6%	

Invatamant

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y		
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4	
Rezumat cheltuieli conform clasificatiei economice															
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			214.171,4	214.171,4	231.087,0	231.087,0	146.897,2	146.896,4	138.564,4	49.451,1	8.332,0	121.685,2	48,8%	72,4%	
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)															
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			118.458,6	118.458,6	146.295,4	146.295,4	124.333,1	124.332,3	116.661,3	38.513,2	7.671,0	120.452,4	70,2%	45,0%	
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			12.828,2	12.828,2	10.542,2	10.542,2	10.483,2	10.483,2	9.925,3	1.407,5	557,9	10.222,9	86,2%	47,4%	
TITLUL III DOBANZI (rd.98+101+106+112)			64.611,2	64.611,2	84.151,2	84.151,2	74.438,0	74.437,2	68.001,1	23.868,7	6.436,1	70.925,8	86,2%	47,4%	
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd.318+319)			9.493,9	9.493,9	13.637,9	13.637,9	13.533,7	13.533,7	13.533,7	4.313,6	-	13.533,7	42,6%	39,8%	
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd.527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			5.842,4	5.842,4	7.038,0	7.038,0	969,9	969,9	506,9	455,3	463,0	937,4	-91,5%	2842,9%	
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			16.867,9	16.867,9	20.957,9	20.957,9	17.856,2	17.856,2	17.642,4	5.314,2	213,8	17.778,9	36,6%	-3,8%	
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-	
02. CHELTUIELI DE CAPITAL (rd.355+364)															
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			95.712,8	95.712,8	84.791,6	84.791,6	22.685,5	22.685,5	22.024,5	10.953,4	661,1	1.232,8	-11,3%	401,0%	
TITLUL XVI ACTIVE FINANCIARE (rd.365)			95.712,8	95.712,8	84.791,6	84.791,6	22.685,5	22.685,5	22.024,5	10.953,4	661,1	1.232,8	-11,3%	401,0%	
03. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE															
04. OPERATIUNI FINANCIARE (rd.370+381)															
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-	
05. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 632)															
06. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)															
			-	-	-	-	(121,4)	(121,4)	(121,4)	(15,5)	-	-	-41,6%	-68,6%	
07. REZERVA, EXCEDENT/DEFICIT (rd.395)															
TITLUL XXII REZERVA, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-	
Rezumat cheltuieli conform clasificatiei functionale															
28	Invatamant (rd.29+32+36+37+39+42+142+144)	65.02	214.171,4	214.171,4	231.087,0	231.087,0	146.897,2	146.896,4	138.564,4	49.451,1	8.332,0	121.685,2	48,8%	72,4%	
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	82.661,7	82.661,7	84.724,7	84.724,7	42.888,2	42.887,4	40.827,2	15.034,7	2.060,2	33.627,5	75,4%	87,8%	
30	Invatamant prescolar	65.02.03.01	79.459,2	79.459,2	78.245,9	78.245,9	39.262,8	39.262,0	37.201,8	13.824,2	2.060,2	30.704,3	70,6%	95,9%	
31	Invatamant primar	65.02.03.02	3.202,5	3.202,5	6.478,8	6.478,8	3.625,4	3.625,4	1.210,5	0,0	2.923,2	146,8%	27,6%		
32	Invatamant secundar (rd.33 la 35)	65.02.04	99.155,4	99.155,4	114.316,7	114.316,7	79.206,6	79.206,6	75.651,8	28.020,5	3.554,8	65.307,1	13,7%	45,7%	
33	Invatamant secundar inferior	65.02.04.01	71.237,6	71.237,6	84.442,8	84.442,8	53.089,6	53.089,6	50.662,0	18.988,9	2.427,7	45.010,0	23,8%	63,6%	
34	Invatamant secundar superior	65.02.04.02	27.917,8	27.917,8	29.873,9	29.873,9	26.117,0	26.117,0	24.989,8	9.031,6	1.127,1	20.297,1	-2,4%	18,5%	
35	Invatamant profesional	65.02.04.03	-	-	-	-	-	-	-	-	-	-	-	-	
36	Invatamant postliceal	65.02.05	-	-	-	-	-	-	-	-	-	-	-	-	
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	11.979,4	11.979,4	11.795,7	11.795,7	6.793,1	6.793,1	6.189,3	2.720,0	603,8	6.927,1	85,4%	87,1%	
38	Invatamant special	65.02.07.04	11.979,4	11.979,4	11.795,7	11.795,7	6.793,1	6.793,1	6.189,3	2.720,0	603,8	6.927,1	85,4%	87,1%	
39	Servicii auxiliare pentru educatie (rd.40+41)	65.02.11	-	-	-	-	-	-	-	-	-	-	-	-	
40	Internate si cantine pentru elevi	65.02.11.03	-	-	-	-	-	-	-	-	-	-	-	-	
41	Alte servicii auxiliare	65.02.11.30	-	-	-	-	-	-	-	-	-	-	-	-	
42	Alte cheltuieli in domeniul invatamantului	65.02.50	-	-	-	-	-	-	-	-	-	-	-	-	
Modificari intervenite in clasificatia functionala															
142	Servicii educationale complementare (rd. 143)	65.02.12	-	-	-	-	-	-	-	-	-	-	-	-	
143	Scoala dupa scoala	65.02.12.01	-	-	-	-	-	-	-	-	-	-	-	-	
144	Invatamant anteprescolar	65.02.13	20.574,9	20.574,9	20.249,9	20.249,9	18.009,3	18.009,3	15.896,1	3.678,0	2.113,2	15.625,6	-	-	

Invatamant

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de plati	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica														
399	Vouchere de vacanta	10.02.06	429.2	429.2	-	-	-	-	-	-	-	-	-	-
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(121.4)	(121.4)	(121.4)	(15.5)	-	-	-41.6%	-68.6%
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702)	58	5,842.4	5,842.4	7,038.0	7,038.0	969.9	969.9	506.9	455.3	463.0	937.4	-91.5%	2842.9%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	9,493.9	9,493.9	13,637.9	13,637.9	13,533.7	13,533.7	13,533.7	4,313.6	-	13,533.7	42.6%	39.8%
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	157.0	157.0	245.7	245.7	-	-	-	-	-	7.7	-100.0%	-100.0%
590	Finantare nationala	58.01.01	31.4	31.4	49.1	49.1	-	-	-	-	-	1.5	-100.0%	-100.0%
591	Finantare externa nerambursabila	58.01.02	125.6	125.6	196.5	196.5	-	-	-	-	-	6.2	-100.0%	-100.0%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	5,685.4	5,685.4	6,792.3	6,792.3	969.9	969.9	506.9	455.3	463.0	929.7	384.3%	-
594	Finantare nationala	58.02.01	1,137.1	1,137.1	1,339.3	1,339.3	187.0	187.0	94.4	84.0	92.6	176.4	350.8%	-
595	Finantare externa nerambursabila	58.02.02	4,548.3	4,548.3	5,453.0	5,453.0	783.0	783.0	412.6	371.2	370.4	753.3	392.6%	-
644	Contributia asiguratorie pentru munca	10.03.07	318.0	318.0	253.0	253.0	253.0	253.0	214.9	30.2	38.1	222.8	-	-
645	Sume aferente personalor cu handicap neincadrate	58.40	298.9	298.9	251.9	251.9	230.7	230.7	121.8	41.0	108.9	121.8	-	-
646	Indemnizatii de hrana	10.01.17	1,035.0	1,035.0	901.0	901.0	873.0	873.0	805.0	266.4	68.0	887.3	-	-

Sanatate

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		2,380.0	2,380.0	2,165.0	2,165.0	2,116.8	2,116.8	2,116.8	534.9	-	1,916.1	19.5%	46.5%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	2,380.0	2,380.0	2,165.0	2,165.0	2,116.8	2,116.8	2,116.8	534.9	-	1,916.1	19.5%	46.5%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	2,230.0	2,230.0	2,015.0	2,015.0	1,979.1	1,979.1	1,979.1	489.0	-	1,833.4	15.6%	39.2%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	2,155.0	2,155.0	1,935.0	1,935.0	1,931.5	1,931.5	1,931.5	477.3	-	1,792.9	15.2%	38.1%
5	Salarii de baza	10.01.01	1,630.0	1,630.0	1,535.0	1,535.0	1,533.9	1,533.9	1,533.9	374.7	-	1,408.4	18.6%	45.0%
9	Sporuri pentru conditia de munca	10.01.05	210.0	210.0	171.0	171.0	170.7	170.7	170.7	44.7	-	165.1	6.6%	12.9%
10	Alte sporuri	10.01.06	190.0	190.0	162.0	162.0	161.4	161.4	161.4	39.6	-	157.7	4.7%	5.0%
21	Alte drepturi salariale in bani	10.01.30	35.0	35.0	3.0	3.0	2.1	2.1	2.1	1.3	-	-	-73.3%	-125.1%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	30.0	30.0	30.0	30.0	-	-	-	-	-	-	-	-
29	Contributii (rd.30 la 36+644+647)	10.03	45.0	45.0	50.0	50.0	47.7	47.7	47.7	11.7	-	40.5	34.4%	105.8%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	150.0	150.0	150.0	150.0	137.7	137.7	137.7	45.9	-	82.7	129.1%	230.8%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	150.0	150.0	150.0	150.0	137.7	137.7	137.7	45.9	-	82.7	129.1%	230.8%
54	Medicamente	20.04.01	130.0	130.0	130.0	130.0	120.6	120.6	120.6	36.9	-	73.8	125.9%	300.6%
55	Materiale sanitare	20.04.02	20.0	20.0	20.0	20.0	17.1	17.1	17.1	9.0	-	8.9	154.6%	92.9%

Sanatate

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			2.380.0	2.380.0	2.165.0	2.165.0	2.116.8	2.116.8	2.116.8	534.9	-	1.916.1	19.5%	46.5%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			2.380.0	2.380.0	2.165.0	2.165.0	2.116.8	2.116.8	2.116.8	534.9	-	1.916.1	19.5%	46.5%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			2.230.0	2.230.0	2.015.0	2.015.0	1.979.1	1.979.1	1.979.1	489.0	-	1.833.4	15.6%	39.2%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			150.0	150.0	150.0	150.0	137.7	137.7	137.7	45.9	-	82.7	29.1%	230.8%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd.318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd.527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd.681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd.685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd.532)			-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
43	Sanatate (rd.44+47+128)	66.02	2.380.0	2.380.0	2.165.0	2.165.0	2.116.8	2.116.8	2.116.8	534.9	-	1.916.1	19.5%	46.5%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	2.380.0	2.380.0	2.165.0	2.165.0	2.116.8	2.116.8	2.116.8	534.9	-	1.916.1	19.5%	46.5%
45	Spitale generale	66.02.06.01	-	-	-	-	-	-	-	-	-	-	-	-
46	Unitati medico-sociale	66.02.06.03	2.380.0	2.380.0	2.165.0	2.165.0	2.116.8	2.116.8	2.116.8	534.9	-	1.916.1	19.5%	46.5%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	-	-	-	-	-	-	-	-	-	-	-	-
48	Alte institutii si actiuni sanitare	66.02.50.50	-	-	-	-	-	-	-	-	-	-	-	-
Modificari intervenite in clasificatia functionala														
128	Servicii de sanatate publica	66.02.08	-	-	-	-	-	-	-	-	-	-	-	-
Modificari intervenite in clasificatia economica														
399	Vouchere de vacanta	10.02.06	30.0	30.0	30.0	30.0	-	-	-	-	-	-	-	-
644	Contributia asiguratorie pentru munca	10.03.07	45.0	45.0	50.0	50.0	47.7	47.7	47.7	11.7	-	40.5	34.4%	105.8%
646	Indemnizatii de hrana	10.01.17	90.0	90.0	64.0	64.0	63.4	63.4	63.4	16.9	-	61.7	4.3%	14.3%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		230.485,2	230.485,2	270.104,5	270.104,5	229.126,9	229.126,9	203.549,6	57.991,4	25.577,4	174.228,1	16,8%	-6,2%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	188.200,0	188.200,0	209.228,6	209.228,6	196.500,2	196.500,2	178.343,1	47.699,2	18.157,1	174.105,2	25,7%	9,4%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	3.612,0	3.612,0	2.982,0	2.982,0	2.738,9	2.738,9	2.724,5	672,2	14,4	2.695,6	5,6%	-31,4%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	3.525,9	3.525,9	2.914,0	2.914,0	2.673,0	2.673,0	2.663,3	657,6	9,7	2.636,5	5,6%	-30,8%
5	Salarii de baza	10.01.01	3.020,7	3.020,7	2.550,7	2.550,7	2.331,9	2.331,9	2.331,6	571,7	0,3	2.303,4	6,7%	-34,3%
9	Spornuri pentru conditii de munca	10.01.05	298,0	298,0	213,0	213,0	200,0	200,0	194,1	47,9	5,9	193,4	10,3%	4,5%
10	Alte sporuri	10.01.06	8,7	8,7	7,0	7,0	8,8	8,8	1,5	0,8	0,8	2,2	-3,2%	-
21	Alte drepturi salariale in bani	10.01.30	29,1	29,1	22,1	22,1	22,1	22,1	20,4	9,6	1,7	22,6	24,1%	263,0%
29	Contributii (rd.30 la 36+644+647)	10.03	86,1	86,1	68,0	68,0	66,0	66,0	61,2	14,6	4,7	59,0	6,1%	-49,6%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	183.788,0	183.788,0	204.846,6	204.846,6	193.151,8	193.151,8	175.009,7	46.767,9	18.142,1	170.873,5	25,7%	10,0%
38	Bunuri si servicii (rd.39 la 48)	20.01	177.942,0	177.942,0	197.507,1	197.507,1	185.826,6	185.826,6	167.721,0	45.182,2	18.105,6	165.353,5	23,5%	10,3%
39	Furnituri de birou	20.01.01	15,0	15,0	15,0	15,0	15,0	15,0	14,9	15,0	0,1	12,1	48,8%	-100,0%
40	Materiale pentru curatenie	20.01.02	22,0	22,0	22,0	22,0	22,0	22,0	22,0	-	0,0	19,1	83,5%	-
41	Incalzit, iluminat si forta motrica	20.01.03	105,0	105,0	120,0	120,0	110,0	110,0	110,0	27,0	-	110,0	61,6%	91,5%
42	Apa, canal si salubritate	20.01.04	10,0	10,0	10,0	10,0	5,5	5,5	5,3	1,5	0,2	5,3	-8,6%	-19,9%
43	Carburanti si lubrifianti	20.01.05	15,0	15,0	10,0	10,0	10,0	10,0	10,0	(0,0)	0,0	5,6	99,8%	-
44	Piese de schimb	20.01.06	20,0	20,0	20,0	20,0	8,8	8,8	7,9	-	0,9	7,6	-7,0%	-100,0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	94,6	94,6	72,6	72,6	58,6	58,6	57,6	14,9	1,0	57,5	2,1%	8,4%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	60,0	60,0	53,0	53,0	37,1	37,1	33,0	4,8	4,0	27,4	37,5%	-58,1%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	177.600,4	177.600,4	197.184,5	197.184,5	185.559,6	185.559,6	167.460,5	45.133,9	18.099,2	165.108,7	23,5%	10,3%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	100,0	100,0	39,0	39,0	25,1	25,1	25,1	0,8	0,0	0,1	-42,6%	29,5%
61	Alte obiecte de inventar	20.05.30	100,0	100,0	39,0	39,0	25,1	25,1	25,1	0,8	0,0	0,1	-42,6%	29,5%
69	Preparare profesionala	20.13	50,0	50,0	10,0	10,0	9,6	9,6	9,6	1,3	-	3,6	56,9%	-78,7%
70	Protectia muncii	20.14	30,0	30,0	32,5	32,5	32,5	32,5	23,5	5,7	9,0	19,1	130,6%	68,2%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	5.666,0	5.666,0	7.258,0	7.258,0	7.258,0	7.258,0	7.230,6	1.577,9	27,4	5.497,3	115,0%	1,9%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	5.666,0	5.666,0	7.258,0	7.258,0	7.258,0	7.258,0	7.230,6	1.577,9	27,4	5.497,3	115,0%	1,9%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	800,0	800,0	1.400,0	1.400,0	609,5	609,5	608,9	259,2	0,7	536,1	584,5%	191,4%
335	Sustinerea cutelor	59.12	500,0	500,0	500,0	500,0	180,0	180,0	180,0	100,0	-	180,0	125,0%	25,0%
340	Despagubiri civile	59.17	300,0	300,0	900,0	900,0	429,5	429,5	428,9	159,2	0,7	356,1	468,8%	1677,5%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	42.285,2	42.285,2	60.875,9	60.875,9	32.644,1	32.644,1	25.223,9	10.293,3	7.420,2	122,9	-22,4%	-43,8%
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	42.285,2	42.285,2	60.875,9	60.875,9	32.644,1	32.644,1	25.223,9	10.293,3	7.420,2	122,9	-22,4%	-43,8%
356	Active fixe (rd.357 la 360)	71.01	42.285,2	42.285,2	60.875,9	60.875,9	32.644,1	32.644,1	25.223,9	10.293,3	7.420,2	122,9	-22,4%	-43,8%
357	Constructii	71.01.01	34.420,3	34.420,3	55.243,4	55.243,4	29.783,6	29.783,6	22.364,4	8.172,4	7.419,2	-	-1,7%	-4,8%
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	58,5	-	-
359	Mobilier, aparatura birou si alte active corporale	71.01.03	-	-	24,6	24,6	24,5	24,5	24,5	-	-	20,5	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	7.865,0	7.865,0	5.607,8	5.607,8	2.836,0	2.836,0	2.835,0	2.121,0	1,0	44,0	-70,9%	-78,2%
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(17,4)	(17,4)	(17,4)	(1,2)	-	-	-81,7%	-98,3%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(17,4)	(17,4)	(17,4)	(1,2)	-	-	-81,7%	-98,3%

Cultura, recreere si religie
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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
Rzumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			230.485.2	230.485.2	270.104.5	270.104.5	229.126.9	229.126.9	203.549.6	57.991.4	25.577.4	174.228.1	16.8%	-6.2%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			188.200.0	188.200.0	209.228.6	209.228.6	196.500.2	196.500.2	178.343.1	47.699.2	18.157.1	174.105.2	25.7%	9.4%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			3.612.0	3.612.0	2.982.0	2.982.0	2.738.9	2.738.9	2.724.5	672.2	14.4	2.695.6	5.6%	-31.4%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			183.788.0	183.788.0	204.846.6	204.846.6	193.151.8	193.151.8	175.009.7	46.767.9	18.142.1	170.873.5	25.7%	10.0%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			800.0	800.0	1.400.0	1.400.0	609.5	609.5	608.9	259.2	0.7	536.1	584.5%	191.4%
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			42.285.2	42.285.2	60.875.9	60.875.9	32.644.1	32.644.1	25.223.9	10.293.3	7.420.2	122.9	-22.4%	-43.8%
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			42.285.2	42.285.2	60.875.9	60.875.9	32.644.1	32.644.1	25.223.9	10.293.3	7.420.2	122.9	-22.4%	-43.8%
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	(17.4)	(17.4)	(17.4)	(1.2)	-	-	-81.7%	-98.3%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rzumat cheltuieli conform clasificatiei functionale														
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	230.485.2	230.485.2	270.104.5	270.104.5	229.126.9	229.126.9	203.549.6	57.991.4	25.577.4	174.228.1	16.8%	-6.2%
50	Servicii culturale (rd.51 la 59)	67.02.03	11.100.0	11.100.0	11.360.0	11.360.0	11.019.5	11.019.5	10.854.1	2.555.0	165.4	9.127.3	59.8%	-5.6%
51	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	-	-	-	-	-	-	-	-	-	-	-	-
52	Muzee	67.02.03.03	-	-	-	-	-	-	-	-	-	-	-	-
53	Instituti publice de spectacole si concerte	67.02.03.04	-	-	-	-	-	-	-	-	-	-	-	-
54	Scoli populare de arta si meserii	67.02.03.05	-	-	-	-	-	-	-	-	-	-	-	-
55	Case de cultura	67.02.03.06	-	-	-	-	-	-	-	-	-	-	-	-
56	Camine culturale	67.02.03.07	-	-	-	-	-	-	-	-	-	-	-	-
57	Centre pentru conservarea si promovarea culturii traditionale	67.02.03.08	-	-	-	-	-	-	-	-	-	-	-	-
58	Consolidarea si restaurarea monumentelor istorice	67.02.03.12	-	-	-	-	-	-	-	-	-	-	-	-
59	Alte servicii culturale	67.02.03.30	11.100.0	11.100.0	11.360.0	11.360.0	11.019.5	11.019.5	10.854.1	2.555.0	165.4	9.127.3	59.8%	-5.6%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	218.885.2	218.885.2	258.244.5	258.244.5	217.927.5	217.927.5	192.515.5	55.336.4	25.412.0	164.920.9	15.0%	-6.3%
61	Sport	67.02.05.01	-	-	-	-	-	-	-	-	-	-	-	-
62	Tineret	67.02.05.02	-	-	-	-	-	-	-	-	-	-	-	-
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	218.885.2	218.885.2	258.244.5	258.244.5	217.927.5	217.927.5	192.515.5	55.336.4	25.412.0	164.920.9	15.0%	-6.3%
64	Servicii religioase	67.02.06	-	-	-	-	-	-	-	-	-	-	-	-
65	Alte servicii in domeniul culturii, recreerii si religiei	67.02.50	500.0	500.0	500.0	500.0	180.0	180.0	180.0	100.0	180.0	125.0%	25.0%	

Cultura, recreere si religie
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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica														
522	Plati efectuate in ani precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(17.4)	(17.4)	(17.4)	(1.2)	-	-	-54.3%	-88.8%
523	Plati efectuate in ani precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
644	Contributia asiguratorie pentru munca	10.03.07	86.1	88.1	68.0	68.0	66.0	66.0	61.2	14.6	4.7	59.0	6.1%	-49.6%
646	Indemnizatii de hrana	10.01.17	171.4	171.4	121.2	121.2	112.2	112.2	111.2	27.8	1.0	111.3	-19.1%	-7.9%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective		Y to Y
			2022	la T4	2022	la T4	bugetare	legale	la T4	in T4	legale de platit	la T4	in T4	
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		178.045.1	178.045.1	179.480.1	179.480.1	177.299.2	177.299.2	166.797.3	40.878.2	10.501.7	152.471.9	10.4%	-17.6%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	164.825.1	164.825.1	165.847.6	165.847.6	165.720.3	165.720.3	157.732.9	39.692.1	7.987.4	151.698.3	3.5%	-20.1%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	83.181.8	83.181.8	79.911.3	79.911.3	79.832.7	79.832.7	76.727.9	18.401.5	3.104.8	73.576.9	-11.9%	-41.3%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	79.271.7	79.271.7	77.838.0	77.838.0	77.830.3	77.830.3	74.945.4	18.001.7	2.884.9	71.979.6	-12.3%	-41.5%
5	Salarii de baza	10.01.01	60.970.3	60.970.3	58.333.8	58.333.8	58.330.8	58.330.8	56.839.5	14.071.1	1.491.3	56.855.7	-15.4%	-45.6%
9	Sporuri pentru conditii de munca	10.01.05	255.0	255.0	182.0	182.0	180.2	180.2	180.2	43.3	-	173.7	-9.4%	-50.5%
10	Alte sporuri	10.01.06	714.9	714.9	644.9	644.9	644.8	644.8	621.9	157.5	22.9	606.2	2.7%	-30.6%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	333.2	333.2	233.2	233.2	233.2	233.2	195.1	50.7	36.1	174.8	-13.3%	-37.0%
21	Alte drepturi salariale in bani	10.01.30	11.356.0	11.356.0	13.477.9	13.477.9	13.476.2	13.476.2	12.521.7	2.572.3	954.5	10.261.8	-1.4%	-23.0%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	1.760.8	1.760.8	70.0	70.0	-	-	-	-	-	-	-	-
29	Contributii (rd.30 la 36+644+647)	10.03	2.149.3	2.149.3	2.003.3	2.003.3	2.002.5	2.002.5	1.782.5	399.9	219.9	1.597.3	8.9%	-30.7%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	17.942.6	17.942.6	21.428.7	21.428.7	21.380.0	21.380.0	17.947.9	4.266.9	3.432.0	15.850.7	51.6%	23.2%
38	Bunuri si servicii (rd.39 la 48)	20.01	12.072.0	12.072.0	16.791.6	16.791.6	16.745.6	16.745.6	13.771.8	3.512.6	2.973.7	12.229.1	40.6%	14.1%
39	Furnituri de birou	20.01.01	95.0	95.0	132.0	132.0	132.0	132.0	121.3	70.6	10.7	125.7%	112.9%	
40	Materiale pentru curatenie	20.01.02	535.0	535.0	505.0	505.0	496.1	496.1	414.7	39.6	81.5	271.4	214.6%	37.6%
41	Incalzit, iluminat si forta motrica	20.01.03	2.028.0	2.028.0	2.459.0	2.459.0	2.443.0	2.443.0	2.090.5	348.0	352.5	1.779.0	39.8%	72.2%
42	Apa, canal si salubritate	20.01.04	366.0	366.0	388.0	388.0	383.0	383.0	324.8	65.9	58.1	254.9	45.5%	24.6%
43	Carburanti si lubrifianti	20.01.05	149.0	149.0	219.0	219.0	219.0	219.0	215.5	68.4	3.5	157.3	-	-
44	Piese de schimb	20.01.06	310.0	310.0	-	-	-	-	-	-	-	-	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	508.0	508.0	533.7	533.7	533.7	533.7	410.4	93.0	123.3	291.7	4.8%	17.8%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	803.0	803.0	768.0	768.0	768.0	768.0	555.1	187.1	212.9	518.5	78.5%	94.6%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7.278.0	7.278.0	11.786.9	11.786.9	11.770.8	11.770.8	9.639.5	2.637.9	2.131.3	8.829.4	34.0%	2.1%
49	Reparatii curente	20.02	300.0	300.0	210.0	210.0	210.0	210.0	175.2	0.0	34.8	175.6	185.6%	-100.0%
50	Hrana (rd.51+52+656)	20.03	4.361.9	4.361.9	3.280.9	3.280.9	3.279.9	3.279.9	3.052.5	659.8	227.4	1.974.7	87.0%	121.4%
51	Hrana pentru oameni	20.03.01	4.361.9	4.361.9	3.280.9	3.280.9	3.279.9	3.279.9	3.052.5	659.8	227.4	1.974.7	87.0%	121.4%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	240.0	240.0	108.0	108.0	108.0	108.0	60.3	46.2	47.7	442.5	399.3%	1860.7%
54	Medicamente	20.04.01	30.0	30.0	45.0	45.0	45.0	45.0	7.4	0.7	37.6	9.6	-7.7%	-66.4%
55	Materiale sanitare	20.04.02	210.0	210.0	63.0	63.0	63.0	63.0	52.9	45.5	10.1	433.0	1211.8%	12764.7%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	616.5	616.5	675.0	675.0	674.5	674.5	616.3	2.1	58.2	800.7	520.7%	-92.2%
59	Uniforme si echipament	20.05.01	7.0	7.0	7.0	7.0	7.0	7.0	-	-	7.0	-	-	-
60	Lenjerie si accesorii de pat	20.05.03	80.0	80.0	-	-	-	-	-	-	-	-	-	-100.0%
61	Alte obiecte de inventar	20.05.30	529.5	529.5	668.0	668.0	667.5	667.5	616.3	2.1	51.2	800.7	540.1%	-32.2%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	15.0	15.0	26.0	26.0	26.0	26.0	25.6	6.9	0.4	25.6	323.2%	124.1%
63	Deplasari interne, detasari, transferari	20.06.01	15.0	15.0	26.0	26.0	26.0	26.0	25.6	6.9	0.4	25.6	323.2%	124.1%
67	Carti, publicatii si materiale documentare	20.11	5.0	5.0	5.0	5.0	5.0	5.0	-	-	5.0	-	-	-100.0%
69	Pregatire profesionala	20.13	10.0	10.0	10.0	10.0	10.0	10.0	7.5	0.6	0.6	203.8%	-	-25.9%
70	Protectia muncii	20.14	100.0	100.0	100.0	100.0	100.0	100.0	70.8	-	29.2	46.9	-	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	16.0	16.0	29.0	29.0	29.0	29.0	28.5	14.8	0.5	22.5	206.3%	885.9%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	206.2	206.2	193.2	193.2	192.0	192.0	139.5	24.0	52.5	132.4	-33.3%	243.5%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	206.2	206.2	193.2	193.2	192.0	192.0	139.5	24.0	52.5	132.4	-33.3%	243.5%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	60.939.6	60.939.6	61.063.9	61.063.9	61.063.9	61.063.9	60.067.6	16.179.5	996.3	59.587.5	18.0%	16.9%
319	Ajutoare sociale (rd. 320 la 323+641+673)	57.02	60.939.6	60.939.6	61.063.9	61.063.9	61.063.9	61.063.9	60.067.6	16.179.5	996.3	59.587.5	18.0%	16.9%
320	Ajutoare sociale in numerar	57.02.01	60.939.6	60.939.6	61.063.9	61.063.9	61.063.9	61.063.9	60.067.6	16.179.5	996.3	59.587.5	18.0%	16.9%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	961.1	961.1	991.1	991.1	991.1	991.1	953.9	204.0	37.2	953.9	-24.9%	-66.9%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	13.220.0	13.220.0	13.632.5	13.632.5	12.540.5	12.540.5	10.026.2	1.967.9	2.514.3	773.6	192747.7%	-
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	13.220.0	13.220.0	13.632.5	13.632.5	12.540.5	12.540.5	10.026.2	1.967.9	2.514.3	773.6	192747.7%	-
356	Active fixe (rd.357 la 360)	71.01	13.220.0	13.220.0	13.632.5	13.632.5	12.540.5	12.540.5	10.026.2	1.967.9	2.514.3	773.6	192747.7%	-
357	Constructii	71.01.01	9.611.6	9.611.6	8.746.6	8.746.6	7.654.6	7.654.6	6.991.1	1.967.9	663.5	21.6	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	763.3	763.3	513.3	513.3	513.3	513.3	192.4	-	320.9	179.8	3600.3%	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	1.666.9	1.666.9	2.987.3	2.987.3	2.987.3	2.987.3	1.685.5	-	1.301.9	(2.7)	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	1.178.3	1.178.3	1.385.3	1.385.3	1.385.3	1.385.3	1.157.2	-	228.1	574.9	-	-
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(961.5)	(961.5)	(961.5)	(781.8)	-	-	-27.9%	1262.8%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(961.5)	(961.5)	(961.5)	(781.8)	-	-	-27.9%	1262.8%

Asigurari si asistenta sociala

68.02

mil RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			178.045,1	178.045,1	179.480,1	179.480,1	177.299,2	177.299,2	166.797,5	40.878,2	10.501,7	152.471,9	10,4%	-17,6%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)														
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			164.825,1	164.825,1	165.847,6	165.847,6	165.720,3	165.720,3	157.732,9	39.692,1	7.987,4	151.698,3	3,5%	-20,1%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			83.181,8	83.181,8	79.911,3	79.911,3	79.832,7	79.832,7	76.727,9	18.401,5	3.104,8	73.576,9	-11,9%	-41,3%
TITLUL III DOBANZI (rd.98+101+106+112)			17.942,6	17.942,6	21.428,7	21.428,7	21.380,0	21.380,0	17.947,9	4.266,9	3.432,0	15.850,7	51,6%	23,2%
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			60.939,6	60.939,6	61.063,9	61.063,9	61.063,9	61.063,9	60.087,6	16.179,5	996,3	59.597,5	18,0%	16,9%
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			1.800,0	1.800,0	2.452,5	2.452,5	2.452,5	2.452,5	2.035,5	640,2	417,0	1.729,4	64,4%	68,1%
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			961,1	961,1	991,1	991,1	991,1	991,1	953,9	204,0	37,2	953,9	-24,9%	-66,9%
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)														
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			13.220,0	13.220,0	13.632,5	13.632,5	12.540,5	12.540,5	10.026,2	1.967,9	2.514,3	773,6	192747,7%	-
TITLUL XVI ACTIVE FINANCIARE (rd.365)			13.220,0	13.220,0	13.632,5	13.632,5	12.540,5	12.540,5	10.026,2	1.967,9	2.514,3	773,6	192747,7%	-
03. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE														
-			-	-	-	-	-	-	-	-	-	-	-	-
04. OPERATIUNI FINANCIARE (rd.370+381)														
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
05. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)														
-			-	-	-	-	-	-	-	-	-	-	-	-
06. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)														
-			-	-	-	-	(961,5)	(961,5)	(961,5)	(781,8)	-	-	-27,9%	1262,8%
07. REZERVE, EXCEDENT/DEFICIT (rd.395)														
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	178.045,1	178.045,1	179.480,1	179.480,1	177.299,2	177.299,2	166.797,5	40.878,2	10.501,7	152.471,9	10,4%	-17,6%
67	Asistenta acordata persoanelor in varsta	68.02.04	-	-	-	-	-	-	-	-	-	10,5	-	-
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	73.675,8	73.675,8	75.100,1	75.100,1	75.098,7	75.098,7	73.991,9	19.832,2	1.106,8	73.963,5	14,7%	3,9%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	73.675,8	73.675,8	75.100,1	75.100,1	75.098,7	75.098,7	73.991,9	19.832,2	1.106,8	73.963,5	14,7%	3,9%
70	Asistenta sociala pentru familie si copii	68.02.06	42.082,3	42.082,3	41.302,3	41.302,3	41.230,3	41.230,3	38.453,2	9.485,6	2.777,1	36.820,5	15,7%	-7,4%
71	Ajutoare pentru locuinte	68.02.10	-	-	-	-	-	-	-	-	-	-	-	-
72	Crese	68.02.11	6.253,0	6.253,0	5.788,0	5.788,0	5.788,0	5.788,0	5.779,2	0,0	8,8	2.913,0	-70,8%	-100,0%
73	Unitati de asistenta medico-sociala	68.02.12	5.770,0	5.770,0	4.591,0	4.591,0	4.452,6	4.452,6	4.242,5	1.249,5	-	3.989,3	19,4%	-4,9%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	7.909,6	7.909,6	6.509,6	6.509,6	6.465,9	6.465,9	5.480,8	1.416,1	965,2	5.206,7	6,1%	-27,8%
75	Ajutor social	68.02.15.01	7.909,6	7.909,6	6.509,6	6.509,6	6.465,9	6.465,9	5.480,8	1.416,1	965,2	5.206,7	6,1%	-27,8%
76	Cantine de ajutor social	68.02.15.02	-	-	-	-	-	-	-	-	-	-	-	-
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	-	-	-	-	-	-	-	-	-	-	-	-
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	42.354,5	42.354,5	46.200,2	46.200,2	44.263,7	44.263,7	38.639,9	8.894,5	5.523,8	29.568,4	56,8%	2,1%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Modificari intervenite in clasificatia economica														
399	Vouchere de vacanta	10.02.06	1,760.8	1,760.8	70.0	70.0	-	-	-	-	-	-	-	-
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(961.5)	(961.5)	(961.5)	(781.8)	-	-	-27.9%	1262.8%
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702)	58	1,800.0	1,800.0	2,452.5	2,452.5	2,452.5	2,452.5	2,035.5	640.2	417.0	1,729.4	64.4%	68.1%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	1,800.0	1,800.0	2,452.5	2,452.5	2,452.5	2,452.5	2,035.5	640.2	417.0	1,729.4	64.4%	68.1%
594	Finantare nationala	58.02.01	320.0	320.0	385.0	385.0	385.0	385.0	327.3	97.4	57.7	289.1	54.3%	41.7%
595	Finantare externa nerambursabila	58.02.02	1,480.0	1,480.0	2,067.5	2,067.5	2,067.5	2,067.5	1,708.2	542.8	359.4	1,440.3	66.4%	73.9%
644	Contributia asiguratorie pentru munca	10.03.07	2,149.3	2,149.3	2,003.3	2,003.3	2,002.5	2,002.5	1,762.5	399.9	219.9	1,597.3	8.9%	-30.7%
645	Sume aferente personalor cu handicap neincadrate	59.40	961.1	961.1	991.1	991.1	991.1	991.1	953.9	204.0	37.2	953.9	-24.9%	-66.9%
646	Indemnizatii de hrana	10.01.17	5,642.3	5,642.3	4,966.3	4,966.3	4,965.0	4,965.0	4,586.9	1,106.9	378.1	4,107.4	-0.7%	-6.3%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective		Y to Y
			2022	la T4	2022	la T4			la T4	in T4		la T4	in T4	
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		120.908.1	120.908.1	601.317.3	601.317.3	58.972.9	58.972.9	54.443.9	16.939.4	4.529.0	24.868.3	-33.1%	-33.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	59.047.0	59.047.0	557.396.3	557.396.3	36.276.8	36.276.8	32.256.5	9.226.7	4.020.3	24.094.3	178.0%	252.8%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	1.775.0	1.775.0	1.775.0	1.775.0	1.212.9	1.212.9	1.124.3	321.6	88.5	1.505.4	0.5%	11.3%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	1.725.0	1.725.0	1.725.0	1.725.0	1.181.6	1.181.6	1.110.8	316.1	70.8	1.472.3	1.8%	14.0%
5	Salarii de baza	10.01.01	1.440.0	1.440.0	1.440.0	1.440.0	1.000.0	1.000.0	988.7	282.7	11.3	1.313.4	3.7%	18.1%
9	Sporuri pentru conditii de munca	10.01.05	155.0	155.0	155.0	155.0	96.9	96.9	76.9	21.7	20.0	102.2	24.8%	60.9%
21	Alte drepturi salariale in bani	10.01.30	20.0	20.0	20.0	20.0	16.0	16.0	3.9	0.7	12.1	2.9	-86.8%	-94.0%
29	Contributii (rd.30 la 36+644+647)	10.03	50.0	50.0	50.0	50.0	31.3	31.3	13.5	5.5	17.8	33.1	-50.0%	-53.3%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	57.247.0	57.247.0	47.849.1	47.849.1	35.048.9	35.048.9	31.131.2	8.905.1	3.917.8	22.574.5	203.1%	283.5%
38	Bunuri si servicii (rd.39 la 48)	20.01	51.305.0	51.305.0	43.817.1	43.817.1	31.527.8	31.527.8	27.643.0	7.428.1	3.884.8	20.776.4	171.0%	226.3%
39	Furnituri de birou	20.01.01	-	-	-	-	-	-	-	-	-	-	-	-
40	Materiale pentru curatenie	20.01.02	30.0	30.0	530.0	530.0	344.6	344.6	79.6	36.9	265.0	0.0	73.1%	-19.8%
41	Incalzit, iluminat si forta motrica	20.01.03	9.600.0	9.600.0	11.400.0	11.400.0	9.281.2	9.281.2	8.321.8	2.014.3	959.4	6.367.3	303.7%	344.8%
42	Apa, canal si salubritate	20.01.04	29.600.0	29.600.0	16.601.0	16.601.0	10.385.4	10.385.4	9.689.4	3.009.3	696.4	7.270.2	300.5%	1545.8%
43	Carburanti si lubrifianti	20.01.05	100.0	100.0	61.1	61.1	-	-	-	-	-	-	-	-
44	Piese de schimb	20.01.06	75.0	75.0	125.0	125.0	27.1	27.1	20.8	-	6.3	20.8	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	100.0	100.0	100.0	100.0	57.8	57.8	50.7	-	7.1	43.1	-35.6%	-100.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	1.300.0	1.300.0	2.400.0	2.400.0	1.176.7	1.176.7	951.9	389.6	224.9	728.5	95.0%	208.6%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10.500.0	10.500.0	12.600.0	12.600.0	10.255.0	10.255.0	8.529.2	1.978.0	1.725.8	6.346.6	68.7%	39.0%
49	Reparatii curente	20.02	5.500.0	5.500.0	3.500.0	3.500.0	3.452.9	3.452.9	3.431.1	1.454.8	21.8	1.763.7	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	50.0	50.0	50.0	50.0	19.8	19.8	19.8	-	-	-	-	-
61	Alte obiecte de inventar	20.05.30	50.0	50.0	50.0	50.0	19.8	19.8	19.8	-	-	-	-	-
70	Protectia muncii	20.14	32.0	32.0	32.0	32.0	12.7	12.7	2.5	0.7	10.2	2.5	-	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	250.0	250.0	40.0	40.0	26.4	26.4	26.4	14.1	-	24.0	-59.6%	-67.8%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	110.0	110.0	410.0	410.0	9.2	9.2	8.3	7.4	1.0	7.9	46.4%	325.0%
91	Prime de asigurare non-viata	20.30.03	10.0	10.0	10.0	10.0	1.9	1.9	1.9	-	-	1.9	-28.1%	29.2%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	100.0	100.0	400.0	400.0	7.4	7.4	6.4	5.6	1.0	6.0	109.8%	1724.3%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	25.0	25.0	25.0	25.0	15.0	15.0	1.0	-	14.0	14.3	-89.7%	-100.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	61.861.1	61.861.1	43.921.0	43.921.0	23.095.3	23.095.3	22.586.5	7.738.2	508.7	774.0	-67.8%	-65.9%
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	61.861.1	61.861.1	43.921.0	43.921.0	23.095.3	23.095.3	22.586.5	7.738.2	508.7	774.0	-67.8%	-65.9%
356	Active fixe (rd.357 la 360)	71.01	61.861.1	61.861.1	43.921.0	43.921.0	23.095.3	23.095.3	22.586.5	7.738.2	508.7	774.0	-67.8%	-65.9%
357	Constructii	71.01.01	50.927.2	50.927.2	31.128.6	31.128.6	14.855.8	14.855.8	14.641.4	5.433.8	214.4	757.0	-76.0%	-73.6%
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	3.1	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	-	-	-	-	-	-	-	-	-	6.6	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	10.933.9	10.933.9	12.792.4	12.792.4	8.239.4	8.239.4	7.945.2	2.304.4	294.3	7.3	-11.7%	9.9%
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(399.2)	(399.2)	(399.2)	(25.4)	-	-	7.4%	-0.8%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(399.2)	(399.2)	(399.2)	(25.4)	-	-	7.4%	-0.8%

Locuinte, servicii si dezvoltare publica
70.02
mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			120.908,1	120.908,1	601.317,3	601.317,3	58.972,9	58.972,9	54.443,9	16.939,4	4.529,0	24.868,3	-33,1%	-33,0%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			59.047,0	59.047,0	557.396,3	557.396,3	36.276,8	36.276,8	32.256,5	9.226,7	4.020,3	24.094,3	178,0%	252,8%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			1.775,0	1.775,0	1.775,0	1.775,0	1.212,9	1.212,9	1.124,3	321,6	88,5	1.505,4	0,5%	11,3%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			57.247,0	57.247,0	47.849,1	47.849,1	35.048,9	35.048,9	31.131,2	8.905,1	3.917,8	22.574,5	203,1%	283,5%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd.318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-100,0%	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			25,0	25,0	25,0	25,0	15,0	15,0	1,0	-	14,0	14,3	-89,7%	-100,0%
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	507.747,2	507.747,2	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)			61.861,1	61.861,1	43.921,0	43.921,0	23.095,3	23.095,3	22.586,5	7.738,2	508,7	774,0	-67,8%	-65,9%
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			61.861,1	61.861,1	43.921,0	43.921,0	23.095,3	23.095,3	22.586,5	7.738,2	508,7	774,0	-67,8%	-65,9%
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
03. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
04. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
05. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
06. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	(399,2)	(399,2)	(399,2)	(25,4)	-	-	7,4%	-0,8%
07. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	120.908,1	120.908,1	601.317,3	601.317,3	58.972,9	58.972,9	54.443,9	16.939,4	4.529,0	24.868,3	-33,1%	-33,0%
80	Locuinte (rd.81+82)	70.02.03	66.136,1	66.136,1	557.444,2	557.444,2	26.672,4	26.672,4	25.343,6	9.254,5	1.328,8	1.390,5	-64,2%	-59,8%
81	Dezvoltarea sistemului de locuinte	70.02.03.01	-	-	-	-	-	-	-	-	-	360,2	-	-
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	66.136,1	66.136,1	557.444,2	557.444,2	26.672,4	26.672,4	25.343,6	9.254,5	1.328,8	1.030,3	-64,2%	-59,8%
83	Alimentare cu apa si amenajari hidrotehnice (rd.84+85)	70.02.05	-	-	-	-	-	-	-	-	-	-	-	-
84	Alimentare cu apa	70.02.05.01	-	-	-	-	-	-	-	-	-	-	-	-
85	Amenajari hidrotehnice	70.02.05.02	-	-	-	-	-	-	-	-	-	-	-	-
86	Iluminat public si electrificari	70.02.06	-	-	-	-	-	-	-	-	-	-	-	-
87	Alimentare cu gaze naturale in localitati	70.02.07	-	-	-	-	-	-	-	-	-	-	-	-
88	Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	54.772,0	54.772,0	43.873,1	43.873,1	32.300,5	32.300,5	29.100,3	7.685,0	3.200,2	23.477,8	174,8%	236,2%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica														
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(399.2)	(399.2)	(399.2)	(25.4)	-	-	7.4%	-0.8%
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702)	58	-	-	-	-	-	-	-	-	-	-	-100.0%	-
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-
592	Cheltuieli neeligibile	58.01.03	-	-	-	-	-	-	-	-	-	-	-100.0%	-
644	Contributia asiguratorie pentru munca	10.03.07	50.0	50.0	50.0	50.0	31.3	31.3	13.5	5.5	17.8	33.1	-50.0%	-53.3%
645	Sume aferente personalor cu handicap reincadrate	59.40	25.0	25.0	25.0	25.0	15.0	15.0	1.0	-	14.0	14.3	-89.7%	-100.0%
646	Indemnizatii de hrana	10.01.17	110.0	110.0	110.0	110.0	68.8	68.8	41.3	11.0	27.4	53.8	-10.2%	-9.0%
680	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683+693)	60	-	-	507,747.2	507,747.2	-	-	-	-	-	-	-	-
681	Fonduri europene nerambursabile	60.01	-	-	411,275.3	411,275.3	-	-	-	-	-	-	-	-
683	Sume aferente TVA	60.03	-	-	96,472.0	96,472.0	-	-	-	-	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		192.227,9	192.227,9	201.139,2	201.139,2	188.593,9	188.593,9	181.670,6	39.623,8	6.923,4	167.886,9	27,5%	4,5%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	191.300,0	191.300,0	185.150,0	185.150,0	178.629,4	178.629,4	171.879,1	37.546,8	6.750,3	167.886,9	21,9%	-1,3%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+480 la 455+539)	20	191.300,0	191.300,0	185.150,0	185.150,0	178.629,4	178.629,4	171.879,1	37.546,8	6.750,3	167.886,9	21,9%	-1,3%
38	Bunuri si servicii (rd.39 la 48)	20.01	183.965,8	183.965,8	177.465,8	177.465,8	175.594,0	175.594,0	169.066,9	36.877,3	6.527,1	167.886,9	21,5%	-1,3%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	183.965,8	183.965,8	177.465,8	177.465,8	175.594,0	175.594,0	169.066,9	36.877,3	6.527,1	167.886,9	21,5%	-1,3%
49	Reparatii curente	20.02	134,2	134,2	134,2	134,2	134,2	134,2	134,2	0,0	-	-	-10,6%	-
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	7.200,0	7.200,0	7.550,0	7.550,0	2.901,2	2.901,2	2.678,0	669,5	223,2	-	63,9%	0,0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	7.200,0	7.200,0	7.550,0	7.550,0	2.901,2	2.901,2	2.678,0	669,5	223,2	-	63,9%	0,0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	927,9	927,9	15.989,2	15.989,2	9.964,5	9.964,5	9.791,5	2.077,0	173,1	-	456,6%	1977,0%
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	927,9	927,9	15.989,2	15.989,2	9.964,5	9.964,5	9.791,5	2.077,0	173,1	-	456,6%	1977,0%
356	Active fixe (rd.357 la 360)	71.01	927,9	927,9	15.989,2	15.989,2	9.964,5	9.964,5	9.791,5	2.077,0	173,1	-	456,6%	1977,0%
357	Construcii	71.01.01	853,9	853,9	15.826,1	15.826,1	9.945,0	9.945,0	9.772,0	2.057,5	173,1	-	455,5%	1957,4%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	74,0	74,0	163,1	163,1	19,5	19,5	19,5	19,5	-	-	-	-
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	-	-	-	-	-	-	-100,0%	-100,0%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	-	-	-	-	-	-	-100,0%	-100,0%

Protectia mediului

74.02

mil RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			192.227,9	192.227,9	201.139,2	201.139,2	188.593,9	188.593,9	181.670,6	39.623,8	6.923,4	167.886,9	27,5%	4,5%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			191.300,0	191.300,0	185.150,0	185.150,0	178.629,4	178.629,4	171.879,1	37.546,8	6.750,3	167.886,9	21,9%	-1,3%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			191.300,0	191.300,0	185.150,0	185.150,0	178.629,4	178.629,4	171.879,1	37.546,8	6.750,3	167.886,9	21,9%	-1,3%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)			927,9	927,9	15.989,2	15.989,2	9.964,5	9.964,5	9.791,5	2.077,0	173,1	-	456,6%	1977,0%
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			927,9	927,9	15.989,2	15.989,2	9.964,5	9.964,5	9.791,5	2.077,0	173,1	-	456,6%	1977,0%
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
03. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
04. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
05. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
06. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-100,0%	-100,0%
07. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
89	Protectia mediului (rd.90+91+94+141)	74.02	192.227,9	192.227,9	201.139,2	201.139,2	188.593,9	188.593,9	181.670,6	39.623,8	6.923,4	167.886,9	27,5%	4,5%
90	Reducerea si controlul poluarii	74.02.03	-	-	-	-	-	-	-	-	-	-	-	-
91	Salubritate si gestionarea deeurilor (rd.92+93)	74.02.05	191.993,8	191.993,8	200.905,0	200.905,0	188.359,7	188.359,7	181.436,4	39.623,8	6.923,4	167.886,9	29,1%	4,8%
92	Salubritate	74.02.05.01	191.993,8	191.993,8	200.905,0	200.905,0	188.359,7	188.359,7	181.436,4	39.623,8	6.923,4	167.886,9	29,1%	4,8%
93	Colectarea, tratarea si distrugerea deeurilor	74.02.05.02	-	-	-	-	-	-	-	-	-	-	-	-
94	Canalizarea si tratarea apelor reziduale	74.02.06	234,2	234,2	234,2	234,2	234,2	234,2	234,2	0,0	-	-	-87,7%	-100,0%
141	Alte servicii in domeniul protectiei mediului	74.02.50	-	-	-	-	-	-	-	-	-	-	-	-

Modificari intervenite in clasificatia economica

522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	-	-	-	-	-	-	-100,0%	-100,0%
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Transporturi

84.02

mil RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit		Cheltuieli efective		Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4		
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		417,875.3	417,875.3	537,001.4	537,001.4	385,146.5	385,146.3	311,923.3	119,590.8	73,223.2	20,718.9	41.5%	36.6%		
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	194,567.3	194,567.3	264,593.6	264,593.6	185,510.7	185,510.7	149,646.1	73,502.6	35,864.6	20,349.7	60.5%	57.6%		
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	9,454.0	9,454.0	6,440.0	6,440.0	6,111.7	6,111.7	2,007.7	6,111.7	-	6,720.7	-27.2%	-47.0%		
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	9,233.0	9,233.0	6,303.0	6,303.0	5,977.7	5,977.7	5,977.7	1,963.6	-	6,572.9	-27.0%	-46.5%		
5	Salarii de baza	10.01.01	7,930.0	7,930.0	5,630.0	5,630.0	5,588.2	5,588.2	5,588.2	1,848.3	-	6,173.0	-20.8%	-42.6%		
9	Sporuri pentru conditii de munca	10.01.05	775.0	775.0	275.0	275.0	3.2	3.2	3.2	-	-	3.2	-99.5%	-100.0%		
10	Alte sporuri	10.01.06	145.0	145.0	140.0	140.0	135.5	135.5	135.5	38.8	-	146.0	108.8%	-18.4%		
21	Alte drepturi salariale in bani	10.01.30	100.0	100.0	65.0	65.0	60.7	60.7	60.7	14.4	-	41.1	-67.9%	-49.3%		
29	Contributii (rd.30 la 36+644+647)	10.03	221.0	221.0	137.0	137.0	134.0	134.0	134.0	44.1	-	147.9	-34.0%	-62.0%		
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	39,802.0	39,802.0	40,532.0	40,532.0	18,193.2	18,193.2	10,031.2	2,456.4	8,162.0	13,108.5	108.5%	25.3%		
38	Bunuri si servicii (rd.39 la 48)	20.01	3,337.0	3,337.0	3,972.0	3,972.0	2,105.6	2,105.6	2,069.9	1,539.0	35.7	1,997.9	-19.0%	3.9%		
39	Furnituri de birou	20.01.01	80.0	80.0	80.0	80.0	61.1	61.1	61.1	14.7	-	28.6	121.2%	-29.0%		
40	Materiale pentru curatenie	20.01.02	30.0	30.0	20.0	20.0	7.6	7.6	7.6	7.6	-	1.7	23.9%	40.1%		
41	Incalziti, iluminati si forta motrica	20.01.03	50.0	50.0	85.0	85.0	51.6	51.6	51.6	22.8	-	51.6	93.6%	47.6%		
42	Apa, canal si salubritate	20.01.04	5.0	5.0	5.0	5.0	1.4	1.4	1.4	0.4	-	1.4	-11.0%	-56.9%		
43	Carburanti si lubrifianti	20.01.05	160.0	160.0	710.0	710.0	237.8	237.8	237.8	87.6	-	257.3	350.4%	264.0%		
44	Piese de schimb	20.01.06	80.0	80.0	80.0	80.0	1.4	1.4	1.4	-	-	1.4	-	-		
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	120.0	120.0	70.0	70.0	17.8	17.8	17.8	11.2	0.0	17.8	-88.1%	-76.7%		
47	Materiale si prestari de servicii cu caracter functional	20.01.09	500.0	500.0	1,175.0	1,175.0	463.6	463.6	429.0	253.2	34.5	435.0	-67.0%	-46.1%		
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,332.0	2,332.0	1,747.0	1,747.0	1,263.3	1,263.3	1,262.1	1,141.6	1.2	1,203.0	27.3%	27.2%		
49	Reparatii curente	20.02	34,755.0	34,755.0	34,555.0	34,555.0	15,126.1	15,126.1	7,310.7	456.5	7,815.4	10,621.4	657.2%	1685.7%		
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	275.0	275.0	325.0	325.0	217.1	217.1	125.3	90.2	91.8	-	-53.3%	372.9%		
59	Uniforme si echipament	20.05.01	75.0	75.0	25.0	25.0	18.9	18.9	18.9	-	-	-	389.9%	-100.0%		
61	Alte obiecte de inventar	20.05.30	200.0	200.0	300.0	300.0	198.2	198.2	106.5	90.2	91.8	-	-59.7%	384.2%		
68	Consultanta si expertiza	20.12	500.0	500.0	210.0	210.0	5.4	5.4	-	-	5.4	-	-	-		
69	Pregatire profesionala	20.13	100.0	100.0	50.0	50.0	4.1	4.1	4.1	0.7	-	4.1	-58.0%	-93.3%		
70	Protectia muncii	20.14	50.0	50.0	50.0	50.0	19.5	19.5	19.5	7.2	-	19.5	43.3%	37.4%		
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	785.0	785.0	1,370.0	1,370.0	715.5	715.5	501.6	362.9	213.9	465.6	-49.7%	-13.4%		
89	Reclama si publicitate	20.30.01	5.0	5.0	165.0	165.0	160.2	160.2	42.5	41.5	117.7	160.2	716.5%	10182.7%		
91	Prime de asigurare non-viata	20.30.03	200.0	200.0	150.0	150.0	58.4	58.4	58.4	46.4	-	58.4	-11.7%	294.4%		
92	Chirii	20.30.04	180.0	180.0	250.0	250.0	168.6	168.6	168.6	50.7	-	168.6	-15.9%	-24.0%		
96	Alte cheltuieli cu bunuri si servicii	20.30.30	400.0	400.0	805.0	805.0	328.3	328.3	232.1	224.3	96.2	78.4	-68.0%	-34.1%		
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	90.0	90.0	63.0	63.0	62.8	62.8	62.8	20.5	-	69.3	12.0%	-37.1%		
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	142,208.0	142,208.0	191,357.8	191,357.8	118,585.8	118,585.8	81,572.9	23,512.6	37,012.9	369.2	29.0%	5.8%		
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	142,208.0	142,208.0	191,357.8	191,357.8	118,585.8	118,585.8	81,572.9	23,512.6	37,012.9	369.2	29.0%	5.8%		
356	Active fixe (rd.357 la 360)	71.01	142,208.0	142,208.0	191,357.8	191,357.8	118,585.8	118,585.8	81,572.9	23,512.6	37,012.9	369.2	29.0%	5.8%		
357	Constructii	71.01.01	111,170.7	111,170.7	146,818.4	146,818.4	87,870.5	87,870.5	55,154.1	15,004.8	32,716.4	-	-4.0%	-31.7%		
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	427.5	427.5	377.0	377.0	377.0	322.8	-	204.5	1572.2%	-		
359	Mobilier, aparatura birocratica si alte active corporale	71.01.03	268.4	268.4	268.4	268.4	-	-	-	-	-	56.6	-100.0%	-100.0%		
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	30,768.9	30,768.9	43,843.4	43,843.4	30,338.3	30,338.3	26,041.8	8,185.1	4,296.5	108.1	365.8%	3508.3%		
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	81,100.0	81,100.0	81,050.0	81,050.0	81,050.0	81,050.0	80,704.3	22,575.6	345.7	-	25.8%	19.5%		
381	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	81,100.0	81,100.0	81,050.0	81,050.0	81,050.0	81,050.0	80,704.3	22,575.6	345.7	-	25.8%	19.5%		
382	Rambursari de credite externe (rd.383 la 386)	81.01	18,000.0	18,000.0	17,850.0	17,850.0	17,850.0	17,850.0	17,724.9	9,301.5	125.1	-	20.5%	46.4%		
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	18,000.0	18,000.0	17,850.0	17,850.0	17,850.0	17,850.0	17,724.9	9,301.5	125.1	-	20.5%	46.4%		
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	63,100.0	63,100.0	63,200.0	63,200.0	63,200.0	63,200.0	62,979.4	13,274.0	220.6	-	27.4%	5.9%		
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	63,100.0	63,100.0	63,200.0	63,200.0	63,200.0	63,200.0	62,979.4	13,274.0	220.6	-	27.4%	5.9%		
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%		
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%		

Transporturi

84.02

mil RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			417.875,3	417.875,3	537.001,4	537.001,4	385.146,5	385.146,5	311.923,3	119.590,8	73.223,2	20.718,9	41,5%	36,6%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			194.567,3	194.567,3	264.593,6	264.593,6	185.510,7	185.510,7	149.646,1	73.502,6	35.864,6	20.349,7	60,5%	57,6%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			9.454,0	9.454,0	6.440,0	6.440,0	6.111,7	6.111,7	6.111,7	2.007,7	-	6.720,7	-27,2%	-47,0%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			39.802,0	39.802,0	40.532,0	40.532,0	18.193,2	18.193,2	10.031,2	2.456,4	8.162,0	13.108,5	108,5%	25,3%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			145.221,3	145.221,3	217.558,6	217.558,6	161.143,0	161.143,0	133.440,4	69.018,0	27.702,6	451,1	66,8%	69,0%
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			90,0	90,0	63,0	63,0	62,8	62,8	62,8	20,5	-	69,3	12,0%	-37,1%
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)			142.208,0	142.208,0	191.357,8	191.357,8	118.585,8	118.585,8	81.572,9	23.512,6	37.012,9	369,2	29,0%	5,8%
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			142.208,0	142.208,0	191.357,8	191.357,8	118.585,8	118.585,8	81.572,9	23.512,6	37.012,9	369,2	29,0%	5,8%
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
03. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
04. OPERATIUNI FINANCIARE (rd.370+381)			81.100,0	81.100,0	81.050,0	81.050,0	81.050,0	81.050,0	80.704,3	22.575,6	345,7	-	25,8%	19,5%
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			81.100,0	81.100,0	81.050,0	81.050,0	81.050,0	81.050,0	80.704,3	22.575,6	345,7	-	25,8%	19,5%
05. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
06. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-100,0%	-100,0%
07. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
110	Transporturi (rd.111+115+117+135)	84.02	417.875,3	417.875,3	537.001,4	537.001,4	385.146,5	385.146,5	311.923,3	119.590,8	73.223,2	20.718,9	41,5%	36,6%
111	Transport rutier (rd.112 la 114)	84.02.03	393.088,9	393.088,9	523.290,1	523.290,1	375.301,2	375.301,2	302.441,3	115.080,7	72.859,9	11.001,3	45,6%	40,9%
112	Drumuri si poduri	84.02.03.01	-	-	-	-	-	-	-	-	-	-	-	-
113	Transport in comun	84.02.03.02	-	-	-	-	-	-	-	-	-	-	-	-
114	Strazi	84.02.03.03	393.088,9	393.088,9	523.290,1	523.290,1	375.301,2	375.301,2	302.441,3	115.080,7	72.859,9	11.001,3	45,6%	40,9%
115	Transport aerian (rd.116+140)	84.02.06	-	-	-	-	-	-	-	-	-	-	-	-
116	Aviati civila	84.02.06.02	-	-	-	-	-	-	-	-	-	-	-	-
117	Alte cheltuieli in domeniul transporturilor	84.02.50	24.786,4	24.786,4	13.711,3	13.711,3	9.845,3	9.845,3	9.482,0	4.510,1	363,4	9.717,6	-25,7%	-23,3%
135	Transport feroviar (rd.136)	84.02.04	-	-	-	-	-	-	-	-	-	-	-	-
136	Transport pe calea ferata	84.02.04.01	-	-	-	-	-	-	-	-	-	-	-	-
Modificari intervenite in clasificatia functionala														
140	Aeroporturi	84.02.06.01	-	-	-	-	-	-	-	-	-	-	-	-

Transporturi

84.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2022	la T4	2022	la T4			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica														
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702)	58	145,221.3	145,221.3	217,558.6	217,558.6	161,143.0	161,143.0	133,440.4	69,018.0	27,702.6	451.1	66.8%	69.0%
597	Programe din Fondul de Coeziune (FC) (rd. 598 la 600)	58.03	145,221.3	145,221.3	217,558.6	217,558.6	161,143.0	161,143.0	133,440.4	69,018.0	27,702.6	451.1	66.8%	69.0%
598	Finantare nationala	58.03.01	18,305.2	18,305.2	27,990.6	27,990.6	20,397.3	20,397.3	16,685.3	8,666.7	3,712.0	68.2	65.6%	67.5%
599	Finantare externa nerambursabila	58.03.02	103,729.5	103,729.5	158,613.2	158,613.2	115,251.4	115,251.4	94,549.7	49,111.5	20,701.7	382.9	65.6%	67.5%
600	Cheltuieli neeligibile	58.03.03	23,186.6	23,186.6	30,954.8	30,954.8	25,494.3	25,494.3	22,205.5	11,239.8	3,288.9	-	72.8%	76.7%
644	Contributia asiguratorie pentru munca	10.03.07	221.0	221.0	137.0	137.0	134.0	134.0	44.1	-	-	147.9	-34.0%	-62.0%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	90.0	90.0	63.0	63.0	62.8	62.8	62.8	20.5	-	69.3	12.0%	-37.1%
646	Indemnizatii de hrana	10.01.17	283.0	283.0	193.0	193.0	190.3	190.3	190.3	62.1	-	209.6	-25.3%	-43.7%