

Cod		Prevederi initiale								
		2022	T1	T2	T3	T4	%T1	%T2	%T3	%T4
<b>Rand</b>	<b>Rezumat cheltuieli conform clasificatiei functionale</b>	1,584,744.2	693,695.1	286,292.0	252,003.3	352,753.7	43.8%	18.1%	15.9%	22.3%
1	Autoritati publice si actiuni externe	157,107.2	66,181.1	36,079.0	33,830.9	21,016.2	42.1%	23.0%	21.5%	13.4%
2	Tranzactii privind datoria publica	35,712.0	13,612.0	8,800.0	8,300.0	5,000.0	38.1%	24.6%	23.2%	14.0%
3	Invajamant	214,171.4	99,079.0	51,132.6	39,172.2	24,787.5	46.3%	23.9%	18.3%	11.6%
4	Sanatate	2,380.0	705.0	600.0	565.0	510.0	29.6%	25.2%	23.7%	21.4%
5	Cultura, recreere si religie	230,485.2	86,604.2	57,897.3	57,361.9	28,621.8	37.6%	25.1%	24.9%	12.4%
6	Asigurari si asistenta sociala	178,045.1	65,644.2	43,130.8	38,093.6	31,176.5	36.9%	24.2%	21.4%	17.5%
7	Locuinte, servicii si dezvoltare publica	120,908.1	55,822.2	27,015.5	24,021.4	14,049.0	46.2%	22.3%	19.9%	11.6%
8	Protectia mediului	192,227.9	72,799.6	47,825.0	47,825.0	23,778.3	37.9%	24.9%	24.9%	12.4%
9	Combustibili si energie	-	-	-	-	-	-	-	-	-
10	Transporturi	417,875.3	256,819.4	74,713.0	55,169.0	31,173.8	61.5%	17.9%	13.2%	7.5%
11	Alte cheltuieli	35,832.0	14,649.3	8,555.0	7,744.0	4,883.7	40.9%	23.9%	21.6%	13.6%
12	Rezerve, Excedent / Deficit	-	(38,220.9)	(69,456.2)	(60,079.7)	167,756.8	-	-	-	-
	<b>Rezumat cheltuieli conform clasificatiei economice</b>	1,584,744.2	693,695.1	286,292.0	252,003.3	352,753.7	43.8%	18.1%	15.9%	22.3%
1	Cheltuieli de personal, din care:	206,441.0	69,801.3	53,933.3	48,497.5	34,208.9	33.8%	26.1%	23.5%	16.6%
2	fara cele pentru Invalamant si Asigurari si asistenta sociala	110,431.0	38,980.5	27,201.7	27,001.3	17,247.5	35.3%	24.6%	24.5%	15.6%
3	Asistenta sociala	69,754.6	18,087.7	18,067.7	17,763.4	15,835.8	25.9%	25.9%	25.5%	22.7%
4	Subventii	-	-	-	-	-	-	-	-	-
5	Bunuri si servicii	623,471.0	268,999.3	159,290.5	130,640.5	64,540.6	43.1%	25.5%	21.0%	10.4%
6	Cheltuieli de capital	383,030.5	169,161.1	86,638.5	79,136.9	48,094.0	44.2%	22.6%	20.7%	12.6%
7	Dobanzi	35,500.0	13,400.0	8,800.0	8,300.0	5,000.0	37.7%	24.8%	23.4%	14.1%
8	Rambursari de credite	81,100.0	30,750.0	20,100.0	20,100.0	10,150.0	37.9%	24.8%	24.8%	12.5%
9	Transferuri curente	-	-	-	-	-	-	-	-	-
10	Transferuri interne	9,493.9	2,373.5	2,373.5	2,373.5	2,373.5	25.0%	25.0%	25.0%	25.0%
11	Proiecte cu finantare din fonduri externe nerambursabile	156,363.7	152,671.0	1,037.1	2,205.7	450.0	97.6%	0.7%	1.4%	0.3%
12	Alte cheltuieli	19,589.6	6,672.1	5,507.7	3,065.5	4,344.2	34.1%	28.1%	15.6%	22.2%
13	Rezerve, excedent/deficit	-	(38,220.9)	(69,456.2)	(60,079.7)	167,756.8	-	-	-	-
	<b>Total Sectiunea de functionare</b>	1,045,350.0	410,083.9	268,072.7	230,740.5	136,452.9	46.8%	22.4%	19.4%	11.4%
	Rezerve, excedent/deficit sectiunii de functionare	203,133.3	(22,519.7)	65,919.3	81,262.8	78,470.8	-374.6%	138.7%	169.0%	166.8%
	<b>Total Sectiunea de dezvoltare</b>	539,394.2	321,832.1	87,675.6	81,342.5	48,544.0	44.2%	22.6%	20.7%	12.6%
	Rezerve, excedent/deficit sectiunii de dezvoltare	(203,133.3)	(15,701.2)	(135,375.6)	(141,342.5)	89,286.0	-292.9%	287.2%	297.5%	-191.9%
	<b>Rezumat cheltuieli dupa tipologie</b>	1,584,744.2	731,916.0	355,748.2	312,083.0	184,996.9	46.2%	22.4%	19.7%	11.7%
1	Cheltuieli operationale	928,538.0	365,721.9	239,172.7	202,340.5	121,302.9	39.4%	25.8%	21.8%	13.1%
2	Cheltuieli de investitii	539,394.2	321,832.1	87,675.6	81,342.5	48,544.0	59.7%	16.3%	15.1%	9.0%
3	Cheltuieli financiare	116,812.0	44,362.0	28,900.0	28,400.0	15,150.0	38.0%	24.7%	24.3%	13.0%

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	2022	T1	T2	T3	T4
1	<b>Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)</b>		1,584,744.2	693,695.1	286,292.0	252,003.3	352,753.7
2	<b>Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)</b>	<b>50.02</b>	204,953.2	85,127.1	47,681.0	44,121.9	28,023.2
3	<b>Autoritati publice si actiuni externe (rd.4)</b>	<b>51.02</b>	157,107.2	66,181.1	36,079.0	33,830.9	21,016.2
4	Autoritati executive si legislative (rd.5)	51.02.01	157,107.2	66,181.1	36,079.0	33,830.9	21,016.2
5	Autoritati executive	51.02.01.0	157,107.2	66,181.1	36,079.0	33,830.9	21,016.2
6	<b>Alte servicii publice generale (rd.7 la 11)</b>	<b>54.02</b>	12,134.0	5,334.0	2,802.0	1,991.0	2,007.0
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	-	-	-	-
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	10,694.0	3,894.0	2,802.0	1,991.0	2,007.0
11	Alte servicii publice generale	54.02.50	1,200.0	1,200.0	-	-	-
12	<b>Tranzactii privind datoria publica si imprumuturi (rd.12)</b>	<b>55.02</b>	35,712.0	13,612.0	8,800.0	8,300.0	5,000.0
19	<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)</b>	<b>59.02</b>	23,698.0	9,315.3	5,753.0	5,753.0	2,876.7
20	<b>Aparare (rd.21)</b>	<b>60.02</b>	300.0	112.9	74.8	74.8	37.6
21	Aparare nationala	60.02.02	300.0	112.9	74.8	74.8	37.6
22	<b>Ordine publica si siguranta nationala (rd.23+25+26)</b>	<b>61.02</b>	23,398.0	9,202.4	5,678.3	5,678.3	2,839.1
23	Ordine publica (rd.24)	61.02.03	23,398.0	9,202.4	5,678.3	5,678.3	2,839.1
27	Politie locala	61.02.03.0	23,398.0	9,202.4	5,678.3	5,678.3	2,839.1
28	<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)</b>	<b>63.02</b>	625,081.7	252,032.5	152,760.7	135,192.7	85,095.8
28	<b>Invatamant (rd.29+32+36+37+39+42+142+144)</b>	<b>65.02</b>	214,171.4	99,079.0	51,132.6	39,172.2	24,787.5
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	82,661.7	34,973.8	19,907.5	16,876.5	10,903.9
30	Invatamant prescolar	65.02.03.0	79,459.2	33,748.5	18,954.3	16,058.8	10,697.6
31	Invatamant primar	65.02.03.0	3,202.5	1,225.3	953.3	817.7	206.3
32	Invatamant secundar (rd.33 la 35)	65.02.04	99,155.4	53,923.4	22,102.0	13,837.7	9,292.4
33	Invatamant secundar inferior	65.02.04.0	71,237.6	36,780.8	16,135.1	11,233.2	7,088.6
34	Invatamant secundar superior	65.02.04.0	27,917.8	17,142.6	5,966.9	2,604.5	2,203.8
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	11,979.4	5,262.5	2,084.0	3,468.7	1,164.1
38	Invatamant special	65.02.07.0	11,979.4	5,262.5	2,084.0	3,468.7	1,164.1
43	<b>Sanatate (rd.44+47+128)</b>	<b>66.02</b>	2,380.0	705.0	600.0	565.0	510.0
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	2,380.0	705.0	600.0	565.0	510.0
45	Unitati medico-sociale	66.02.06.0	2,380.0	705.0	600.0	565.0	510.0
49	<b>Cultura, recreere si religie (rd.50+60+64+65)</b>	<b>67.02</b>	230,485.2	86,604.2	57,897.3	57,361.9	28,621.8
50	Servicii culturale (rd.51 la 59)	67.02.03	11,100.0	4,006.9	3,216.6	2,681.1	1,195.4
51	Alte servicii culturale	67.02.03.0	11,100.0	4,006.9	3,216.6	2,681.1	1,195.4
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	218,885.2	82,097.4	54,680.8	54,680.8	27,426.4
61	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.0	218,885.2	82,097.4	54,680.8	54,680.8	27,426.4
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	500.0	500.0	-	-	-
66	<b>Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)</b>	<b>68.02</b>	178,045.1	65,644.2	43,130.8	38,093.6	31,176.5
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	73,675.8	19,488.8	19,529.0	17,814.0	16,844.0
69	Asistenta sociala in caz de invaliditate	68.02.05.0	73,675.8	19,488.8	19,529.0	17,814.0	16,844.0
70	Asistenta sociala pentru familie si copii	68.02.06	42,082.3	14,312.0	11,330.3	9,792.3	6,647.7
72	Crese	68.02.11	6,253.0	6,253.0	-	-	-
73	Unitati de asistenta medico-sociale	68.02.12	13,679.6	3,335.0	3,781.0	3,519.0	3,044.6
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	42,354.5	22,255.4	8,490.6	6,968.3	4,640.2
78	<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)</b>	<b>69.02</b>	313,136.0	128,621.8	74,840.5	71,846.4	37,827.3
79	<b>Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)</b>	<b>70.02</b>	120,908.1	55,822.2	27,015.5	24,021.4	14,049.0
80	Locuinte (rd.81+82)	70.02.03	66,136.1	27,594.6	16,398.8	13,404.6	8,738.1
81	Alte cheltuieli in domeniul locuintelor	70.02.03.0	66,136.1	27,594.6	16,398.8	13,404.6	8,738.1
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	54,772.0	28,227.6	10,616.8	10,616.8	5,310.9
89	<b>Protectia mediului (rd.90+91+94+141)</b>	<b>74.02</b>	192,227.9	72,799.6	47,825.0	47,825.0	23,778.3
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	191,993.8	72,565.4	47,825.0	47,825.0	23,778.3
92	Salubritate	74.02.05.0	191,993.8	72,565.4	47,825.0	47,825.0	23,778.3
94	Canalizarea si tratarea apelor reziduale	74.02.06	234.2	234.2	-	-	-
95	<b>Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)</b>	<b>79.02</b>	417,875.3	256,819.4	74,713.0	55,169.0	31,173.8
110	<b>Transporturi (rd.111+115+117+135)</b>	<b>84.02</b>	417,875.3	256,819.4	74,713.0	55,169.0	31,173.8
111	Transport rutier (rd.112 la 114)	84.02.03	393,088.9	246,931.0	67,738.0	49,738.0	28,681.8
112	Strazi	84.02.03.0	393,088.9	246,931.0	67,738.0	49,738.0	28,681.8

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	2022	T1	T2	T3	T4
117	Alte cheltuieli in domeniul transporturilor	84.02.50	24,786.4	9,888.4	6,975.0	5,431.0	2,492.0
124	<b>VII. REZERVA, EXCEDENT / DEFICIT</b>	<b>96.02</b>	-	(38,220.9)	(69,456.2)	(60,079.7)	167,756.8
125	REZERVA	97.02					
126	EXCEDENT	98.02	-	-	-	-	167,756.8
127	DEFICIT	99.02	-	38,220.9	69,456.2	60,079.7	-

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	2022	T1	T2	T3	T4
<b>Modificari intervenite in clasificatia functionala</b>							
130	Excedentul sectiunii de functionare	98.02.96	46,769.6	-	64,882.3	79,057.2	78,020.8
131	Deficitul sectiunii de functionare	99.02.96	-	(175,190.7)	-	-	-
132	Excedentul sectiunii de dezvoltare	98.02.97	-	136,969.8	-	-	89,736.0
133	Deficitul sectiunii de dezvoltare	99.02.97	(46,769.6)	-	(134,338.5)	(139,136.9)	-
#	Alte cheltuieli in domeniul asistentei sociale	06.02.30.0	42,354.5	22,255.4	8,490.6	6,968.3	4,640.2
#		0					
144	Invalamant anteprescolar	65.02.13	20,374.9	4,919.3	7,039.1	4,989.4	3,427.1

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		1,584,744.2	693,695.1	286,292.0	252,003.3	352,753.7
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>	<b>01</b>	1,120,613.7	532,004.9	249,009.7	212,846.1	126,752.9
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	206,441.0	69,801.3	53,933.3	48,497.5	34,208.9
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	198,109.8	67,508.5	50,252.8	47,116.0	33,232.5
5	Salarii de baza	10.01.01	163,493.8	55,490.3	41,694.9	38,874.6	27,434.0
9	Sporuri pentru conditii de munca	10.01.05	4,893.0	1,697.1	1,232.3	1,222.3	741.4
10	Alte sporuri	10.01.06	1,491.6	496.6	357.1	366.1	271.8
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	2,200.7	790.1	548.4	547.4	314.9
17	Drepturi de delegare	10.01.13	153.0	57.3	38.5	38.5	18.8
21	Alte drepturi salariale in bani	10.01.30	16,419.9	5,960.6	4,046.6	3,768.2	2,644.5
22	<b>Cheltuieli salariale in natura (rd.23 la 28+rd. 399)</b>	<b>10.02</b>	3,710.0	558.8	2,592.5	372.5	186.3
24	Norme de hrana	10.02.02	1,490.0	558.8	372.5	372.5	186.3
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	4,621.2	1,734.0	1,088.0	1,009.0	790.2
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	623,471.0	268,999.3	159,290.5	130,640.5	64,540.6
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	525,179.4	219,703.2	128,390.7	118,568.4	58,517.2
39	Furnituri de birou	20.01.01	1,784.9	1,040.7	316.5	284.0	143.7
40	Materiale pentru curatenie	20.01.02	2,513.9	1,393.0	457.6	403.5	259.8
41	Incalzit, iluminat si forta motrica	20.01.03	25,415.6	13,440.3	6,366.5	3,793.6	1,815.2
42	Apa, canal si salubritate	20.01.04	33,494.8	20,813.1	5,313.3	4,935.3	2,433.1
43	Carburanti si lubrifianti	20.01.05	1,946.3	861.5	457.3	435.0	192.5
44	Piese de schimb	20.01.06	2,046.6	601.1	630.2	451.8	363.6
45	Transport	20.01.07	80.0	70.0	-	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,081.9	2,835.6	1,067.8	738.2	440.3
47	Materiale si prestari de servicii cu caracter functional	20.01.09	15,090.3	8,095.1	3,384.1	2,342.9	1,268.3
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	437,725.1	170,552.8	110,387.5	105,184.1	51,600.7
49	<b>Reparatii curente</b>	<b>20.02</b>	43,199.2	23,326.7	18,255.0	1,180.0	437.5
50	<b>Hrana (rd.51+52+656)</b>	<b>20.03</b>	6,670.0	2,920.1	1,457.7	1,214.1	1,078.1
51	Hrana pentru oameni	20.03.01	6,670.0	2,920.1	1,457.7	1,214.1	1,078.1
53	<b>Medicamente si materiale sanitare (rd.54 la 57)</b>	<b>20.04</b>	3,550.2	1,235.8	1,053.0	837.5	423.9
54	Medicamente	20.04.01	160.0	40.0	70.0	35.0	15.0
55	Materiale sanitare	20.04.02	3,240.0	1,139.5	945.5	765.0	390.0
57	Dezinfectanti	20.04.04	150.2	56.3	37.5	37.5	18.9
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	4,974.0	3,388.4	946.6	503.0	136.0
59	Uniforme si echipament	20.05.01	239.0	86.3	76.5	57.5	18.8
60	Lenjerie si accesorii de pat	20.05.03	130.0	-	130.0	-	-
61	Alte obiecte de inventar	20.05.30	4,604.9	3,302.1	740.0	445.5	117.3
62	<b>Deplasari, detasari, transferari (rd.63+64)</b>	<b>20.06</b>	305.0	117.5	75.0	75.0	37.5
63	Deplasari interne, detasari, transferari	20.06.01	205.0	80.0	50.0	50.0	25.0
64	Deplasari in strainatate	20.06.02	100.0	37.5	25.0	25.0	12.5
66	<b>Cercetare-dezvoltare</b>	<b>20.10</b>	0.5	0.5	-	-	-
67	<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	11.5	1.5	5.0	5.0	-
68	<b>Consultanta si expertiza</b>	<b>20.12</b>	7,505.0	4,650.0	1,155.0	1,100.0	600.0
69	<b>Pregatire profesionala</b>	<b>20.13</b>	385.0	150.0	140.0	65.0	30.0
70	<b>Protectia muncii</b>	<b>20.14</b>	724.4	369.6	146.4	142.4	66.0
79	<b>Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)</b>	<b>20.24</b>	212.0	212.0	-	-	-
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	-	-	-
84	<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	3,176.0	1,194.8	790.0	795.0	396.3
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	27,578.8	11,729.3	6,876.1	6,155.1	2,818.2
89	Reclama si publicitate	20.30.01	1,141.0	431.6	283.8	283.8	141.9
90	Protocol si reprezentare	20.30.02	150.0	56.3	37.5	37.5	18.8
91	Prime de asigurare non-viata	20.30.03	556.2	233.8	182.5	87.5	52.5
92	Chirii	20.30.04	8,597.5	4,122.5	1,640.8	1,540.8	1,293.3
96	Alte cheltuieli cu bunuri si servicii	20.30.30	17,134.1	6,885.2	4,731.6	4,205.6	1,311.8

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	35.500,0	13.400,0	8.800,0	8.300,0	5.000,0
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	28.900,0	10.900,0	7.200,0	6.800,0	4.000,0
99	Dobanzi aferente datoriei publice interne directe	30.01.01	28.900,0	10.900,0	7.200,0	6.800,0	4.000,0
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	6.600,0	2.500,0	1.600,0	1.500,0	1.000,0
#	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	6.600,0	2.500,0	1.600,0	1.500,0	1.000,0
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240,0	240,0	-	-	-
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240,0	240,0	-	-	-
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	9.493,9	2.373,5	2.373,5	2.373,5	2.373,5
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)	55.01	9.493,9	2.373,5	2.373,5	2.373,5	2.373,5
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	69.754,6	18.087,7	18.067,7	17.763,4	15.835,8
319	Ajutoare sociale (rd. 320 la 323+641+673)	57.02	69.754,6	18.087,7	18.067,7	17.763,4	15.835,8
#	Ajutoare sociale in numerar	57.02.01	65.297,6	16.703,4	16.683,4	16.617,8	15.293,0
#	Ajutoare sociale in natura	57.02.02	4.457,0	1.384,3	1.384,3	1.145,6	542,7
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	19.349,6	6.432,1	5.507,7	3.065,5	4.344,2
325	Burse	59.01	16.569,0	4.942,3	4.942,3	2.532,3	4.152,3
335	Sustinerea cultelor	59.12	500,0	500,0	-	-	-
340	Despagubiri civile	59.17	300,0	150,0	50,0	50,0	50,0
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	383.030,5	169.161,1	86.638,5	79.136,9	48.094,0
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	383.030,5	169.161,1	86.638,5	79.136,9	48.094,0
356	Active fixe (rd.357 la 360)	71.01	382.880,5	169.011,1	86.638,5	79.136,9	48.094,0
#	Constructii	71.01.01	302.818,8	133.018,0	67.881,5	63.314,8	38.604,6
#	Masini, echipamente si mijloace de transport	71.01.02	1.434,3	1.184,3	150,0	100,0	-
#	Mobilier, aparatura birotica si alte active corporale	71.01.03	8.274,2	5.562,4	1.177,8	1.022,8	511,3
#	Alte active fixe (inclusiv reparatii capitale)	71.01.30	70.353,1	29.246,4	17.429,3	14.699,3	8.978,1
361	Stocuri (rd.362+654)	71.02	150,0	150,0	-	-	-
#	Rezerve de stat si de mobilizare	71.02.01	150,0	150,0	-	-	-
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	81.100,0	30.750,0	20.100,0	20.100,0	10.150,0
381	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	81.100,0	30.750,0	20.100,0	20.100,0	10.150,0
382	Rambursari de credite externe (rd.383 la 386)	81.01	18.000,0	6.750,0	4.500,0	4.500,0	2.250,0
#	Rambursari de credite aferente datoriei publice externe locale	81.01.05	18.000,0	6.750,0	4.500,0	4.500,0	2.250,0
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	63.100,0	24.000,0	15.600,0	15.600,0	7.900,0
#	Rambursari de credite aferente datoriei publice interne locale	81.02.05	63.100,0	24.000,0	15.600,0	15.600,0	7.900,0

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	-	(38.220.9)	(69.456.2)	(60.079.7)	167.756.8
395	TITLUL XXII REZERVE, EXCEDENT/DEFICIT	90	-	(38.220.9)	(69.456.2)	(60.079.7)	167.756.8
396	Rezerve	91.01	-	-	-	-	-
397	Excedent	92.01	-	-	-	-	167.756.8
398	Deficit	93.01	-	38,220.9	69,456.2	60,079.7	-

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei economice</b>							
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>1,584,744.2</b>	<b>693,695.1</b>	<b>286,292.0</b>	<b>252,003.3</b>	<b>352,753.7</b>
<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>			<b>1,120,613.7</b>	<b>532,004.9</b>	<b>249,009.7</b>	<b>212,846.1</b>	<b>126,752.9</b>
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			206,441.0	69,801.3	53,933.3	48,497.5	34,208.9
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	268,999.3	159,290.5	130,640.5	64,540.6
TITLUL III DOBANZI (rd.98+101+106+112)			35,500.0	13,400.0	8,800.0	8,300.0	5,000.0
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			240.0	240.0	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			9,493.9	2,373.5	2,373.5	2,373.5	2,373.5
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)			69,754.6	18,087.7	18,067.7	17,763.4	15,835.8
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)			156,363.7	152,671.0	1,037.1	2,205.7	450.0
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			19,349.6	6,432.1	5,507.7	3,065.5	4,344.2
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)			-	-	-	-	-
<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>			<b>383,030.5</b>	<b>169,161.1</b>	<b>86,638.5</b>	<b>79,136.9</b>	<b>48,094.0</b>
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			383,030.5	169,161.1	86,638.5	79,136.9	48,094.0
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-
<b>0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>			<b>81,100.0</b>	<b>30,750.0</b>	<b>20,100.0</b>	<b>20,100.0</b>	<b>10,150.0</b>
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			81,100.0	30,750.0	20,100.0	20,100.0	10,150.0
<b>0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)</b>			<b>-</b>	<b>(38,220.9)</b>	<b>(69,456.2)</b>	<b>(60,079.7)</b>	<b>167,756.8</b>
TITLUL XXII REZERVA, EXCEDENT/DEFICIT			-	(38,220.9)	(69,456.2)	(60,079.7)	167,756.8



Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Modificari intervenite in clasificatia economica</b>							
#	Vouchere de vacanta	10.02.06	2,220.0	-	2,220.0	-	-
#	Excedentul sectiunii de functionare	98.02.96	46,769.6	-	64,882.3	79,057.2	78,020.8
#	Deficitul sectiunii de dezvoltare	99.02.97	(46,769.6)	-	(134,338.5)	(139,136.9)	-
526	<b>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)</b>	<b>58</b>	156,363.7	152,671.0	1,037.1	2,205.7	450.0
#	Finantarea invatamantului particular sau confesional acreditat	55.01.63	9,493.9	2,373.5	2,373.5	2,373.5	2,373.5
589	<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)</b>	<b>58.01</b>	3,657.0	3,657.0	-	-	-
#	Finantare nationala	58.01.01	3,531.4	3,531.4	-	-	-
#	Finantare externa nerambursabila	58.01.02	125.6	125.6	-	-	-
593	<b>Programe din Fondul Social European (FSE) (rd. 594 la 596)</b>	<b>58.02</b>	7,485.4	3,792.7	1,037.1	2,205.7	450.0
#	Finantare nationala	58.02.01	1,457.1	748.5	197.4	431.1	80.0
#	Finantare externa nerambursabila	58.02.02	6,028.3	3,044.2	839.6	1,774.5	370.0
597	<b>Programe din Fondul de Coeziune (FC) (rd. 598 la 600)</b>	<b>58.03</b>	145,221.3	145,221.3	-	-	-
#	Finantare nationala	58.03.01	18,305.2	18,305.2	-	-	-
#	Finantare externa nerambursabila	58.03.02	103,729.5	103,729.5	-	-	-
#	Cheltuieli neeligibile	58.03.03	23,186.6	23,186.6	-	-	-
#	Contributia asiguratorie pentru munca	10.03.07	4,621.2	1,734.0	1,088.0	1,009.0	790.2
645	<b>Sume aferente personalor cu handicap neincadrate</b>	<b>59.40</b>	1,980.6	839.9	515.5	483.3	142.0
#	Indemnizatii de hrana	10.01.17	9,457.7	3,016.6	2,335.0	2,299.0	1,807.3

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	2022	Prevederi initiale				Ponderi din total prevederi initiale			
				T1	T2	T3	T4	/SC	/C	/P	/T
1	<b>Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)</b>		1,584,744.2	43.8%	18.1%	15.9%	22.3%				
2	<b>Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)</b>	<b>50.02</b>	204,953.2	41.5%	23.3%	21.5%	13.7%				12.9%
3	<b>Autoritati publice si actiuni externe (rd.4)</b>	<b>51.02</b>	157,107.2	42.1%	23.0%	21.5%	13.4%			76.7%	9.9%
4	Autoritati executive si legislative (rd.5)	51.02.01	157,107.2	42.1%	23.0%	21.5%	13.4%			76.7%	9.9%
5	Autoritati executive	51.02.01.01	157,107.2	42.1%	23.0%	21.5%	13.4%	100.0%	100.0%	76.7%	9.9%
6	<b>Alte servicii publice generale (rd.7 la 11)</b>	<b>54.02</b>	12,134.0	44.0%	23.1%	16.4%	16.5%			5.9%	0.8%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	100.0%	0.0%	0.0%	0.0%		2.0%	0.1%	0.0%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	10,694.0	36.4%	26.2%	18.6%	18.8%		88.1%	5.2%	0.7%
11	Alte servicii publice generale	54.02.50	1,200.0	100.0%	0.0%	0.0%	0.0%		9.9%	0.6%	0.1%
12	<b>Tranzactii privind datoria publica si imprumuturi (rd.12)</b>	<b>55.02</b>	35,712.0	38.1%	24.6%	23.2%	14.0%			17.4%	2.3%
19	<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)</b>	<b>59.02</b>	23,698.0	39.3%	24.3%	24.3%	12.1%				1.5%
20	<b>Aparare (rd.21)</b>	<b>60.02</b>	300.0	37.6%	24.9%	24.9%	12.5%			1.3%	0.0%
21	Aparare nationala	60.02.02	300.0	37.6%	24.9%	24.9%	12.5%		100.0%	1.3%	0.0%
22	<b>Ordine publica si siguranta nationala (rd.23+25+26)</b>	<b>61.02</b>	23,398.0	39.3%	24.3%	24.3%	12.1%			98.7%	1.5%
23	Ordine publica (rd.24)	61.02.03	23,398.0	39.3%	24.3%	24.3%	12.1%		100.0%	98.7%	1.5%
24	Politie locala	61.02.03.01	23,398.0	39.3%	24.3%	24.3%	12.1%	100.0%	100.0%	98.7%	1.5%
27	<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)</b>	<b>63.02</b>	625,081.7	40.3%	24.4%	21.6%	13.6%				39.4%
28	<b>Invatamant (rd.29+32+36+37+39+42+142+144)</b>	<b>65.02</b>	214,171.4	46.3%	23.9%	18.3%	11.6%				34.3%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	82,661.7	42.3%	24.1%	20.4%	13.2%			38.6%	5.2%
30	Invatamant prescolar	65.02.03.01	79,459.2	42.5%	23.9%	20.2%	13.5%	96.1%	37.1%	12.7%	5.0%
31	Invatamant primar	65.02.03.02	3,202.5	38.3%	29.8%	25.5%	6.4%	3.9%	1.5%	0.5%	0.2%
32	Invatamant secundar (rd.33 la 35)	65.02.04	99,155.4	54.4%	22.3%	14.0%	9.4%		46.3%	15.9%	6.3%
33	Invatamant secundar inferior	65.02.04.01	71,237.6	51.6%	22.6%	15.8%	10.0%		71.8%	11.4%	4.5%
34	Invatamant secundar superior	65.02.04.02	27,917.8	61.4%	21.4%	9.3%	7.9%		28.2%	13.0%	1.8%
37	Invatamant nedefinitibil prin nivel (rd.38)	65.02.07	11,979.4	43.9%	17.4%	29.0%	9.7%			5.6%	1.9%
38	Invatamant special	65.02.07.01	11,979.4	43.9%	17.4%	29.0%	9.7%	100.0%	5.6%	1.9%	0.8%
43	<b>Sanatate (rd.44+47+128)</b>	<b>66.02</b>	2,380.0	29.6%	25.2%	23.7%	21.4%			0.4%	0.2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	2,380.0	29.6%	25.2%	23.7%	21.4%		100.0%	0.4%	0.2%
45	Unitati medico-sociale	66.02.06.01	2,380.0	29.6%	25.2%	23.7%	21.4%	100.0%	100.0%	0.4%	0.2%
49	<b>Cultura, recreere si religie (rd.50+60+64+65)</b>	<b>67.02</b>	230,485.2	37.6%	25.1%	24.9%	12.4%			36.9%	14.5%
50	Servicii culturale (rd.51 la 59)	67.02.03	11,100.0	36.1%	29.0%	24.2%	10.8%		4.8%	1.8%	0.7%
51	Alte servicii culturale	67.02.03.01	11,100.0	36.1%	29.0%	24.2%	10.8%	100.0%	4.8%	1.8%	0.7%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	218,885.2	37.5%	25.0%	25.0%	12.5%		95.0%	35.0%	13.8%
61	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.01	218,885.2	37.5%	25.0%	25.0%	12.5%	100.0%	95.0%	35.0%	13.8%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	500.0	100.0%	0.0%	0.0%	0.0%		0.2%	0.1%	0.0%
66	<b>Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)</b>	<b>68.02</b>	178,045.1	36.9%	24.2%	21.4%	17.5%			28.5%	11.2%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	73,675.8	26.5%	26.5%	24.2%	22.9%		41.4%	11.8%	4.6%
69	Asistenta sociala in caz de invaliditate	68.02.05.01	73,675.8	26.5%	26.5%	24.2%	22.9%		41.4%	11.8%	4.6%
70	Asistenta sociala pentru familii si copii	68.02.06	42,082.3	34.0%	26.9%	23.3%	15.8%		23.6%	6.7%	2.7%
72	Crese	68.02.11	6,253.0	100.0%	0.0%	0.0%	0.0%		3.5%	1.0%	0.4%
73	Unitati de asistenta medico-sociale	68.02.12	13,679.6	24.4%	27.6%	25.7%	22.3%		7.7%	2.2%	0.9%
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	42,354.5	52.5%	20.0%	16.5%	11.0%		23.8%	6.8%	2.7%
78	<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)</b>	<b>69.02</b>	313,136.0	41.1%	23.9%	22.9%	12.1%				19.8%
79	<b>Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)</b>	<b>70.02</b>	120,908.1	46.2%	22.3%	19.9%	11.6%			38.6%	7.6%
80	Locuinte (rd.81+82)	70.02.03	66,136.1	41.7%	24.8%	20.3%	13.2%		54.7%	21.1%	4.2%
81	Alte cheltuieli in domeniul locuintelor	70.02.03.01	66,136.1	41.7%	24.8%	20.3%	13.2%	100.0%	54.7%	21.1%	4.2%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	54,772.0	51.5%	19.4%	19.4%	9.7%		45.3%	17.5%	3.5%
89	<b>Protectia mediului (rd.90+91+94+141)</b>	<b>74.02</b>	192,227.9	37.9%	24.9%	24.9%	12.4%			61.4%	12.1%
91	Salubritate si gestiunea deeurilor (rd.92+93)	74.02.05	191,993.8	37.8%	24.9%	24.9%	12.4%		99.9%	61.3%	12.1%
92	Salubritate	74.02.05.01	191,993.8	37.8%	24.9%	24.9%	12.4%	100.0%	99.9%	61.3%	12.1%
94	Canalizarea si tratarea apelor reziduale	74.02.06	234.2	100.0%	0.0%	0.0%	0.0%		0.1%	0.1%	0.0%
95	<b>Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)</b>	<b>79.02</b>	417,875.3	61.5%	17.9%	13.2%	7.5%				26.4%
110	<b>Transporturi (rd.111+115+117+135)</b>	<b>84.02</b>	417,875.3	61.5%	17.9%	13.2%	7.5%				26.4%
111	Transport rutier (rd.112 la 114)	84.02.03	393,088.9	62.8%	17.2%	12.7%	7.3%		94.1%	94.1%	24.8%
112	Strazi	84.02.03.01	393,088.9	62.8%	17.2%	12.7%	7.3%	100.0%	94.1%	94.1%	24.8%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	24,786.4	39.9%	28.1%	21.9%	10.1%		5.9%	5.9%	1.6%
124	<b>VII. REZERVA, EXCEDENT / DEFICIT</b>	<b>96.02</b>	-	-	-	-	-				0.0%
125	REZERVA	97.02	-	-	-	-	-				0.0%
126	EXCEDENT	98.02	-	-	-	-	-				0.0%
127	DEFICIT	99.02	-	-	-	-	-				0.0%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Prevederi initiale		Ponderi din total prevederi initiale							
			2022		T1	T2	T3	T4	/SC	/C	/P	/T
<b>Modificari intervenite in clasificatia functionala</b>												
130	Excedentul sectiunii de functionare	98.02.96	46,769.6		0.0%	138.7%	169.0%	166.8%				3.0%
131	Deficitul sectiunii de functionare	99.02.96	-		-	-	-	-				0.0%
132	Excedentul sectiunii de dezvoltare	98.02.97	-		-	-	-	-				0.0%
133	Deficitul sectiunii de dezvoltare	99.02.97	(46,769.6)		0.0%	287.2%	297.5%	0.0%				-3.0%
#	Alte cheltuieli in domeniul asistentei sociale	00.02.00.0	42,354.5		52.5%	20.0%	16.5%	11.0%	100.0%	23.8%	6.8%	2.7%
#												
144	Invatamant anteprescolar	65.02.13	20,374.9		24.1%	34.5%	24.5%	16.8%		9.5%	3.3%	1.3%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Prevederi initiale		Ponderi din total prevederi initiale				/T	/AChF
			2022	T1	T2	T3	T4			
1	<b>Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)</b>		1,584,744.2	43.8%	18.1%	15.9%	22.3%			
	<b>ALTE CHELTUIELI FUNCTIONALE</b>		35,832.0					2.3%		
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	100.0%	0.0%	0.0%	0.0%	0.0%	0.7%	
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	10,694.0	36.4%	26.2%	18.6%	18.8%	0.7%	29.8%	
11	Alte servicii publice generale	54.02.50	1,200.0	100.0%	0.0%	0.0%	0.0%	0.1%	3.3%	
21	Aparare nationala	60.02.02	300.0	37.6%	24.9%	24.9%	12.5%	0.0%	0.8%	
#####	Politie locala	61.02.03.04	23,398.0	39.3%	24.3%	24.3%	12.1%	1.5%	65.3%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale				Ponderi din total prevederi initiale				
			2022	T1	T2	T3	T4	/SC	/C	/P	/T
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		1,584,744.2	43.8%	18.1%	15.9%	22.3%				
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>	01	1,120,613.7	47.5%	22.2%	19.0%	11.3%				70.7%
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	10	206,441.0	33.8%	26.1%	23.5%	16.6%				18.4%
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	10.01	198,109.8	34.1%	25.4%	23.8%	16.8%		96.0%	17.7%	12.5%
5	Salarii de baza	10.01.01	163,493.8	33.9%	25.5%	23.8%	16.8%	82.5%	79.2%	14.6%	10.3%
9	Sporuri pentru conditii de munca	10.01.05	4,893.0	34.7%	25.2%	25.0%	15.2%	2.5%	2.4%	0.4%	0.3%
10	Alte sporuri	10.01.06	1,491.6	33.3%	23.9%	24.5%	18.2%	0.8%	0.7%	0.1%	0.1%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	2,200.7	35.9%	24.9%	24.9%	14.3%	1.1%	1.1%	0.2%	0.1%
17	Drepturi de delegare	10.01.13	153.0	37.4%	25.2%	25.2%	12.3%	0.1%	0.1%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	16,419.9	36.3%	24.6%	22.9%	16.1%	8.3%	8.0%	1.5%	1.0%
22	<b>Cheltuieli salariale in natura (rd.23 la 28+rd. 399)</b>	10.02	3,710.0	15.1%	69.9%	10.0%	5.0%		1.8%	0.3%	0.2%
24	Norme de hrana	10.02.02	1,490.0	37.5%	25.0%	25.0%	12.5%	40.2%	0.7%	0.1%	0.1%
29	<b>Contributii (rd.30 la 36+644+647)</b>	10.03	4,621.2	37.5%	23.5%	21.8%	17.1%		2.2%	0.4%	0.3%
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	20	623,471.0	43.1%	25.5%	21.0%	10.4%				55.6%
38	<b>Bunuri si servicii (rd.39 la 48)</b>	20.01	525,179.4	41.8%	24.4%	22.6%	11.1%		84.2%	46.9%	33.1%
39	Furnituri de birou	20.01.01	1,784.9	58.3%	17.7%	15.9%	8.1%	0.3%	0.3%	0.2%	0.1%
40	Materiale pentru curatenie	20.01.02	2,513.9	55.4%	18.2%	16.1%	10.3%	0.5%	0.4%	0.2%	0.2%
41	Incalzit, iluminat si forta motrica	20.01.03	25,415.6	52.9%	25.0%	14.9%	7.1%	4.8%	4.1%	2.3%	1.6%
42	Apa, canal si salubritate	20.01.04	33,494.8	62.1%	15.9%	14.7%	7.3%	6.4%	5.4%	3.0%	2.1%
43	Carburanti si lubrifianti	20.01.05	1,946.3	44.3%	23.5%	22.4%	9.9%	0.4%	0.3%	0.2%	0.1%
44	Piese de schimb	20.01.06	2,046.6	29.4%	30.8%	22.1%	17.8%	0.4%	0.3%	0.2%	0.1%
45	Transport	20.01.07	80.0	87.5%	12.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,081.9	55.8%	21.0%	14.5%	8.7%	1.0%	0.8%	0.5%	0.3%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	15,090.3	53.6%	22.4%	15.5%	8.4%	2.9%	2.4%	1.3%	1.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	437,725.1	39.0%	25.2%	24.0%	11.8%	83.3%	70.2%	39.1%	27.6%
49	<b>Reparatii curente</b>	20.02	43,199.2	54.0%	42.3%	2.7%	1.0%		6.9%	3.9%	2.7%
50	<b>Hrana (rd.51+52+656)</b>	20.03	6,670.0	43.8%	21.9%	18.2%	16.2%		1.1%	0.6%	0.4%
51	Hrana pentru oameni	20.03.01	6,670.0	43.8%	21.9%	18.2%	16.2%	100.0%	1.1%	0.6%	0.4%
53	<b>Medicamente si materiale sanitare (rd.54 la 57)</b>	20.04	3,550.2	34.8%	29.7%	23.6%	11.9%		0.6%	0.3%	0.2%
54	Medicamente	20.04.01	160.0	25.0%	43.8%	21.9%	9.4%	4.5%	0.0%	0.0%	0.0%
55	Materiale sanitare	20.04.02	3,240.0	35.2%	29.2%	23.6%	12.0%	91.3%	0.5%	0.3%	0.2%
57	Dezinfectanti	20.04.04	150.2	37.5%	25.0%	25.0%	12.6%	4.2%	0.0%	0.0%	0.0%
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	20.05	4,974.0	68.1%	19.0%	10.1%	2.7%		0.8%	0.4%	0.3%
59	Uniforme si echipament	20.05.01	239.0	36.1%	32.0%	24.1%	7.8%	4.8%	0.0%	0.0%	0.0%
60	Lenjerie si accesorii de pat	20.05.03	130.0	0.0%	100.0%	0.0%	0.0%	2.6%	0.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	4,604.9	71.7%	16.1%	9.7%	2.5%	92.6%	0.7%	0.4%	0.3%
62	<b>Deplasari, detasari, transferari (rd.63+64)</b>	20.06	305.0	38.5%	24.6%	24.6%	12.3%		0.0%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	205.0	39.0%	24.4%	24.4%	12.2%	67.2%	0.0%	0.0%	0.0%
64	Deplasari in strainatate	20.06.02	100.0	37.5%	25.0%	25.0%	12.5%	32.8%	0.0%	0.0%	0.0%
66	<b>Cercetare-dezvoltare</b>	20.10	0.5	100.0%	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
67	<b>Carti, publicatii si materiale documentare</b>	20.11	11.5	13.0%	43.6%	43.4%	0.0%		0.0%	0.0%	0.0%
68	<b>Consultanta si expertiza</b>	20.12	7,505.0	62.0%	15.4%	14.7%	8.0%		1.2%	0.7%	0.5%
69	<b>Pregatire profesionala</b>	20.13	385.0	39.0%	36.4%	16.9%	7.8%		0.1%	0.0%	0.0%
70	<b>Protectia muncii</b>	20.14	724.4	51.0%	20.2%	19.7%	9.1%		0.1%	0.1%	0.0%
79	<b>Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)</b>	20.24	212.0	100.0%	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	1.0	100.0%	0.0%	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	211.0	100.0%	0.0%	0.0%	0.0%	99.5%	0.0%	0.0%	0.0%
84	<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	20.25	3,176.0	37.6%	24.9%	25.0%	12.5%		0.5%	0.3%	0.2%
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	20.30	27,578.8	42.5%	24.9%	22.3%	10.2%		4.4%	2.5%	1.7%
89	Reclama si publicitate	20.30.01	1,141.0	37.8%	24.9%	24.9%	12.4%	4.1%	0.2%	0.1%	0.1%
90	Protocol si reprezentare	20.30.02	150.0	37.5%	25.0%	25.0%	12.5%	0.5%	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	556.2	42.0%	32.8%	15.7%	9.4%	2.0%	0.1%	0.0%	0.0%
92	Chirii	20.30.04	8,597.5	47.9%	19.1%	17.9%	15.0%	31.2%	1.4%	0.8%	0.5%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	17,134.1	40.2%	27.6%	24.5%	7.7%	62.1%	2.7%	1.5%	1.1%
97	<b>TITLUL III DOBANZI (rd.98+101+106+112)</b>	30	35,500.0	37.7%	24.8%	23.4%	14.1%				3.2%
98	<b>Dobanzi aferente datoriei publice interne (rd.99+100+508)</b>	30.01	28,900.0	37.7%	24.9%	23.5%	13.8%		81.4%	2.6%	1.8%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	28,900.0	37.7%	24.9%	23.5%	13.8%	100.0%	81.4%	2.6%	1.8%
101	<b>Dobanzi aferente datoriei publice externe (rd.102 la 105+457)</b>	30.02	6,600.0	37.9%	24.2%	22.7%	15.2%		18.6%	0.6%	0.4%
#	Dobanzi aferente creditelor externe contractate de ordonatori de credite	30.02.02	6,600.0	37.9%	24.2%	22.7%	15.2%	100.0%	18.6%	0.6%	0.4%
135	<b>TITLUL V FONDURI DE REZERVA (rd.136 la 139)</b>	50	240.0	100.0%	0.0%	0.0%	0.0%				0.0%
138	<b>Fond de rezerva bugetara la dispozitia autoritatilor locale</b>	50.04	240.0	100.0%	0.0%	0.0%	0.0%		100.0%	0.0%	0.0%
205	<b>TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)</b>	55	9,493.9	25.0%	25.0%	25.0%	25.0%			0.8%	0.6%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale		Ponderi din total prevederi initiale							
			2022	T1	T2	T3	T4	/SC	/C	/P	/T	
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)	55.01	9,493.9	25.0%	25.0%	25.0%	25.0%			100.0%	0.8%	0.6%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	69,754.6	25.9%	25.9%	25.5%	22.7%				6.2%	4.4%
319	Ajutoare sociale (rd. 320 la 323+641+673)	57.02	69,754.6	25.9%	25.9%	25.5%	22.7%			100.0%	6.2%	4.4%
#	Ajutoare sociale in numerar	57.02.01	65,297.6	25.6%	25.5%	25.4%	23.4%	93.6%		93.6%	5.8%	4.1%
#	Ajutoare sociale in natura	57.02.02	4,457.0	31.1%	31.1%	25.7%	12.2%	6.4%		6.4%	0.4%	0.3%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	19,349.6	33.2%	28.5%	15.8%	22.5%				1.7%	1.2%
325	Burse	59.01	16,569.0	29.8%	29.8%	15.3%	25.1%			85.6%	1.5%	1.0%
335	Sustinerea cultelor	59.12	500.0	100.0%	0.0%	0.0%	0.0%			2.6%	0.0%	0.0%
340	Despagubiri civile	59.17	300.0	50.0%	16.7%	16.7%	16.7%			1.6%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	383,030.5	44.2%	22.6%	20.7%	12.6%				34.2%	24.2%
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	383,030.5	44.2%	22.6%	20.7%	12.6%				100.0%	24.2%
356	Active fixe (rd.357 la 360)	71.01	382,880.5	44.1%	22.6%	20.7%	12.6%				100.0%	24.2%
#	Constructii	71.01.01	302,818.8	43.9%	22.4%	20.9%	12.7%	79.1%		79.1%	79.1%	19.1%
#	Masini, echipamente si mijloace de transport	71.01.02	1,434.3	82.6%	10.5%	7.0%	0.0%	0.4%		0.4%	0.4%	0.1%
#	Mobilier, aparatura birotica si alte active corporale	71.01.03	8,274.2	67.2%	14.2%	12.4%	6.2%	2.2%		2.2%	2.2%	0.5%
#	Alte active fixe (inclusiv reparatii capitale)	71.01.30	70,353.1	41.6%	24.8%	20.9%	12.8%	18.4%		18.4%	18.4%	4.4%
361	Stocuri (rd.362+654)	71.02	150.0	100.0%	0.0%	0.0%	0.0%				0.0%	0.0%
#	Rezerve de stat si de mobilizare	71.02.01	150.0	100.0%	0.0%	0.0%	0.0%				0.0%	0.0%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	81,100.0	37.9%	24.8%	24.8%	12.5%					5.1%
381	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	81,100.0	37.9%	24.8%	24.8%	12.5%				100.0%	5.1%
382	Rambursari de credite externe (rd.383 la 386)	81.01	18,000.0	37.5%	25.0%	25.0%	12.5%			22.2%	22.2%	1.1%
#	Rambursari de credite aferente datoriei publice externe locale	81.01.05	18,000.0	37.5%	25.0%	25.0%	12.5%	100.0%		22.2%	22.2%	1.1%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	63,100.0	38.0%	24.7%	24.7%	12.5%			77.8%	77.8%	4.0%
#	Rambursari de credite aferente datoriei publice interne locale	81.02.05	63,100.0	38.0%	24.7%	24.7%	12.5%	100.0%		77.8%	77.8%	4.0%
395	TITLUL XXII REZERVE, EXCEDENT/DEFICIT	90	-	-	-	-	-					0.0%
396	Rezerve	91.01	-	-	-	-	-					0.0%
397	Excedent	92.01	-	-	-	-	-					0.0%
398	Deficit	93.01	-	-	-	-	-					0.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale		Ponderi din total prevederi initiale						
			2022	T1	T2	T3	T4	/SC	/C	/P	/T
<b>Modificari intervenite in clasificatia economica</b>											
#	Vouchere de vacanta	10.02.06	2,220.0	0.0%	100.0%	0.0%	0.0%	59.8%	1.1%	0.2%	0.1%
#	Excedentul sectiunii de functionare	98.02.96	46,769.6	0.0%	138.7%	169.0%	166.8%			4.2%	3.0%
#	Deficitul sectiunii de functionare	99.02.96	-	-	-	-	-			0.0%	0.0%
#	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-	-	-			0.0%	0.0%
#	Deficitul sectiunii de dezvoltare	99.02.97	(46,769.6)	0.0%	287.2%	297.5%	0.0%			-4.2%	-3.0%
526	<b>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)</b>	<b>58</b>	156,363.7	97.6%	0.7%	1.4%	0.3%			14.0%	9.9%
#	Finantarea invatamantului particular sau confesional acreditat	55.01.63	9,493.9	25.0%	25.0%	25.0%	25.0%	100.0%	100.0%	0.8%	0.6%
589	<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)</b>	<b>58.01</b>	3,657.0	100.0%	0.0%	0.0%	0.0%			2.3%	0.2%
#	Finantare nationala	58.01.01	3,531.4	100.0%	0.0%	0.0%	0.0%	96.6%		2.3%	0.3%
#	Finantare externa nerambursabila	58.01.02	125.6	100.0%	0.0%	0.0%	0.0%	3.4%		0.1%	0.0%
593	<b>Programe din Fondul Social European (FSE) (rd. 594 la 596)</b>	<b>58.02</b>	7,485.4	50.7%	13.9%	29.5%	6.0%			4.8%	0.5%
#	Finantare nationala	58.02.01	1,457.1	51.4%	13.5%	29.6%	5.5%	19.5%		0.9%	0.1%
#	Finantare externa nerambursabila	58.02.02	6,028.3	50.5%	13.9%	29.4%	6.1%	80.5%		3.9%	0.4%
597	<b>Programe din Fondul de Coeziune (FC) (rd. 598 la 600)</b>	<b>58.03</b>	145,221.3	100.0%	0.0%	0.0%	0.0%			92.9%	9.2%
#	Finantare nationala	58.03.01	18,305.2	100.0%	0.0%	0.0%	0.0%	12.6%		11.7%	1.6%
#	Finantare externa nerambursabila	58.03.02	103,729.5	100.0%	0.0%	0.0%	0.0%	71.4%		66.3%	9.3%
#	Cheltuieli neeligibile	58.03.03	23,186.6	100.0%	0.0%	0.0%	0.0%	16.0%		14.8%	2.1%
#	Contributia asiguratorie pentru munca	10.03.07	4,621.2	37.5%	23.5%	21.8%	17.1%	100.0%		2.2%	0.3%
645	<b>Sume aferente personalor cu handicap neincadrate</b>	<b>59.40</b>	1,980.6	42.4%	26.0%	24.4%	7.2%			10.2%	0.2%
#	Indemnizatii de hrana	10.01.17	9,457.7	31.9%	24.7%	24.3%	19.1%	4.8%		4.6%	0.6%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale		Ponderi din total prevederi initiale				
			2022	T1	T2	T3	T4	/T	/ACh
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		1,584,744.2	43.8%	18.1%	15.9%	22.3%		
	<b>TOTAL ALTE CHELTUIELI</b>		19,589.6					1.2%	
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.0	100.0%	0.0%	0.0%	0.0%	0.0%	1.2%
325	Burse	59.01	16,569.0	29.8%	29.8%	15.3%	25.1%	1.0%	84.6%
335	Sustinerea cultelor	59.12	500.0	100.0%	0.0%	0.0%	0.0%	0.0%	2.6%
340	Despagubiri civile	59.17	300.0	50.0%	16.7%	16.7%	16.7%	0.0%	1.5%
<b>Modificari intervenite in clasificatia economica</b>									
645	Sume aferente personalor cu handicap neincadrate	59.40	1,980.6	42.4%	26.0%	24.4%	7.2%	0.1%	10.1%



Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		157,107.2	66,181.1	36,079.0	33,830.9	21,016.2
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>	<b>01</b>	134,786.7	56,569.0	30,932.0	30,236.4	17,049.2
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	71,730.0	25,303.6	17,678.3	17,678.3	11,069.8
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	70,398.2	24,799.6	17,370.7	17,370.7	10,857.2
5	Salarii de baza	10.01.01	62,948.4	22,061.5	15,524.9	15,524.9	9,837.1
9	Sporuri pentru conditii de munca	10.01.05	1,950.0	731.3	487.5	487.5	243.8
10	Alte sporuri	10.01.06	215.0	80.6	53.8	53.8	26.9
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,865.5	698.9	466.4	466.4	233.9
17	Drepturi de delegare	10.01.13	150.0	56.3	37.5	37.5	18.8
21	Alte drepturi salariale in bani	10.01.30	1,418.3	517.6	354.4	354.4	191.9
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	1,331.8	504.0	307.6	307.6	212.6
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	59,011.1	27,560.6	13,128.3	12,432.7	5,889.6
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	38,637.4	17,903.8	8,825.5	8,129.9	3,778.3
39	Furnituri de birou	20.01.01	972.9	440.0	224.0	208.9	100.0
40	Materiale pentru curatenie	20.01.02	1,034.0	395.0	260.0	254.0	125.0
41	Incalzit, iluminat si forta motrica	20.01.03	1,494.0	614.0	380.0	330.0	170.0
42	Apa, canal si salubritate	20.01.04	1,515.0	572.5	380.0	375.0	187.5
43	Carburanti si lubrifianti	20.01.05	405.0	155.0	100.0	100.0	50.0
44	Piese de schimb	20.01.06	90.0	38.8	17.5	17.5	16.3
45	Transport	20.01.07	80.0	70.0	10.0	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,884.0	1,662.5	625.0	392.0	204.5
47	Materiale si prestari de servicii cu caracter functional	20.01.09	5,105.0	2,335.0	1,167.5	987.5	615.0
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,057.5	11,621.0	5,661.5	5,465.0	2,310.0
49	<b>Reparatii curente</b>	<b>20.02</b>	10.0	10.0	-	-	-
53	<b>Medicamente si materiale sanitare (rd.54 la 57)</b>	<b>20.04</b>	3,150.2	1,181.3	787.5	787.5	393.9
55	Materiale sanitare	20.04.02	3,000.0	1,125.0	750.0	750.0	375.0
57	Dezinfectanti	20.04.04	150.2	56.3	37.5	37.5	18.9
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	797.5	323.8	190.0	190.0	93.8
61	Alte obiecte de inventar	20.05.30	797.5	323.8	190.0	190.0	93.8
62	<b>Deplasari, detasari, transferari (rd.63+64)</b>	<b>20.06</b>	250.0	93.8	62.5	62.5	31.3
63	Deplasari interne, detasari, transferari	20.06.01	150.0	56.3	37.5	37.5	18.8
64	Deplasari in strainatate	20.06.02	100.0	37.5	25.0	25.0	12.5
66	<b>Cercetare-dezvoltare</b>	<b>20.10</b>	0.5	0.5	-	-	-
67	<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	1.5	1.5	-	-	-
68	<b>Consultanta si expertiza</b>	<b>20.12</b>	7,000.0	4,500.0	1,000.0	1,000.0	500.0
69	<b>Pregatire profesionala</b>	<b>20.13</b>	150.0	56.3	37.5	37.5	18.8
70	<b>Protectia muncii</b>	<b>20.14</b>	236.0	97.9	55.3	55.3	27.6
84	<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	2,850.0	1,068.8	712.5	712.5	356.3
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	5,928.1	2,323.2	1,457.5	1,457.5	689.8
89	Reclama si publicitate	20.30.01	1,135.0	425.6	283.8	283.8	141.9
90	Protocol si reprezentare	20.30.02	150.0	56.3	37.5	37.5	18.8
91	Prime de asigurare non-viata	20.30.03	214.2	85.0	50.0	50.0	29.2
92	Chirii	20.30.04	1,020.0	395.0	250.0	250.0	125.0
96	Alte cheltuieli cu bunuri si servicii	20.30.30	3,408.9	1,361.4	836.3	836.3	375.0

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
324	<b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)</b>	<b>59</b>	545.6	204.9	125.5	125.5	89.8
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	22,320.5	9,612.0	5,147.0	3,594.5	3,967.0
355	<b>TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	22,320.5	9,612.0	5,147.0	3,594.5	3,967.0
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	22,170.5	9,462.0	5,147.0	3,594.5	3,967.0
#	Constructii	71.01.01	12,040.0	4,702.5	3,135.0	1,712.5	2,490.0
#	Mobilier, aparatura birotica si alte active corporale	71.01.03	4,391.1	2,631.1	782.0	652.0	326.0
#	Alte active fixe (inclusiv reparatii capitale)	71.01.30	5,739.4	2,128.4	1,230.0	1,230.0	1,151.0
361	<b>Stocuri (rd.362+654)</b>	<b>71.02</b>	150.0	150.0	-	-	-
#	Rezerve de stat si de mobilizare	71.02.01	150.0	150.0	-	-	-

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei economice</b>							
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>157,107.2</b>	<b>66,181.1</b>	<b>36,079.0</b>	<b>33,830.9</b>	<b>21,016.2</b>
	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>		134,786.7	56,569.0	30,932.0	30,236.4	17,049.2
	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		71,730.0	25,303.6	17,678.3	17,678.3	11,069.8
	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	27,560.6	13,128.3	12,432.7	5,889.6
	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)		3,500.0	3,500.0	-	-	-
	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)		545.6	204.9	125.5	125.5	89.8
	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)		-	-	-	-	-
	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>		22,320.5	9,612.0	5,147.0	3,594.5	3,967.0
	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)		22,320.5	9,612.0	5,147.0	3,594.5	3,967.0
	TITLUL XVI ACTIVE FINANCIARE (rd.365)		-	-	-	-	-
	<b>0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE</b>		-	-	-	-	-
	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>		-	-	-	-	-
	TITLUL XVIII IMPRUMUTURI (rd.371 la 380)		-	-	-	-	-
	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)		-	-	-	-	-
	<b>0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>		-	-	-	-	-
	<b>0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>		-	-	-	-	-
	<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>		-	-	-	-	-
	TITLUL XXII REZERVE, EXCEDENT/DEFICIT		-	-	-	-	-
<b>Rezumat cheltuieli conform clasificatiei functionale</b>							
3	Autoritati publice si actiuni externe (rd.4)	51.02	157,107.2	66,181.1	36,079.0	33,830.9	21,016.2
4	Autoritati executive si legislative (rd.5)	51.02.01	157,107.2	66,181.1	36,079.0	33,830.9	21,016.2
5	Autoritati executive	51.02.01.03	157,107.2	66,181.1	36,079.0	33,830.9	21,016.2

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Modificari intervenite in clasificatia economica</b>							
526	<b>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)</b>	<b>58</b>	3,500.0	3,500.0	-	-	-
589	<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)</b>	<b>58.01</b>	3,500.0	3,500.0	-	-	-
#	Finantare nationala	58.01.01	3,500.0	3,500.0	-	-	-
#	Contributia asiguratorie pentru munca	10.03.07	1,331.8	504.0	307.6	307.6	212.6
645	<b>Sume aferente personalor cu handicap neincadrate</b>	<b>59.40</b>	545.6	204.9	125.5	125.5	89.8
#	Indemnizatii de hrana	10.01.17	1,851.0	653.5	446.3	446.3	305.0



Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		12,134.0	5,334.0	2,802.0	1,991.0	2,007.0
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>	<b>01</b>	9,794.0	3,779.0	2,032.0	1,976.0	2,007.0
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	6,130.0	1,852.0	1,332.0	1,266.0	1,680.0
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	5,990.0	1,802.0	1,302.0	1,236.0	1,650.0
5	Salarii de baza	10.01.01	5,000.0	1,500.0	1,000.0	1,000.0	1,500.0
9	Sporuri pentru conditii de munca	10.01.05	500.0	130.0	130.0	120.0	120.0
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	2.0	1.0	1.0	-	-
17	Drepturi de delegare	10.01.13	3.0	1.0	1.0	1.0	-
21	Alte drepturi salariale in bani	10.01.30	210.0	70.0	70.0	40.0	30.0
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	140.0	50.0	30.0	30.0	30.0
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	3,364.0	1,672.0	685.0	695.0	312.0
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	2,432.0	1,537.0	300.0	305.0	290.0
39	Furnituri de birou	20.01.01	45.0	10.0	10.0	15.0	10.0
40	Materiale pentru curatenie	20.01.02	20.0	10.0	5.0	5.0	-
41	Incalzit, iluminat si forta motrica	20.01.03	100.0	25.0	25.0	25.0	25.0
42	Apa, canal si salubritate	20.01.04	15.0	5.0	5.0	5.0	-
43	Carburanti si lubrifianti	20.01.05	25.0	10.0	5.0	5.0	5.0
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	122.0	32.0	30.0	30.0	30.0
47	Materiale si prestari de servicii cu caracter functional	20.01.09	420.0	120.0	100.0	100.0	100.0
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,685.0	1,325.0	120.0	120.0	120.0
49	<b>Reparatii curente</b>	<b>20.02</b>	500.0	-	250.0	250.0	-
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	300.0	100.0	100.0	100.0	-
61	Alte obiecte de inventar	20.05.30	300.0	100.0	100.0	100.0	-
62	<b>Deplasari, detasari, transferari (rd.63+64)</b>	<b>20.06</b>	30.0	5.0	10.0	10.0	5.0
63	Deplasari interne, detaşari, transferari	20.06.01	30.0	5.0	10.0	10.0	5.0
69	<b>Pregatire profesionala</b>	<b>20.13</b>	25.0	10.0	5.0	5.0	5.0
70	<b>Protectia muncii</b>	<b>20.14</b>	30.0	10.0	10.0	10.0	-
84	<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	10.0	5.0	-	5.0	-
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	37.0	5.0	10.0	10.0	12.0
91	Prime de asigurare non-viata	20.30.03	12.0	-	-	5.0	7.0
96	Alte cheltuieli cu bunuri si servicii	20.30.30	25.0	5.0	10.0	5.0	5.0
135	<b>TITLUL V FONDURI DE REZERVA (rd.136 la 139)</b>	<b>50</b>	240.0	240.0	-	-	-
138	<b>Fond de rezerva bugetara la dispozitia autoritatilor locale</b>	<b>50.04</b>	240.0	240.0	-	-	-
324	<b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)</b>	<b>59</b>	60.0	15.0	15.0	15.0	15.0
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	2,340.0	1,555.0	770.0	15.0	-
355	<b>TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	2,340.0	1,555.0	770.0	15.0	-
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	2,340.0	1,555.0	770.0	15.0	-
#	Mobilier, aparatura birou si alte active corporale	71.01.03	452.0	427.0	25.0	-	-
#	Alte active fixe (inclusiv reparatii capitale)	71.01.30	1,888.0	1,128.0	745.0	15.0	-

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei economice</b>							
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>12,134.0</b>	<b>5,334.0</b>	<b>2,802.0</b>	<b>1,991.0</b>	<b>2,007.0</b>
	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>		9,794.0	3,779.0	2,032.0	1,976.0	2,007.0
	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		6,130.0	1,852.0	1,332.0	1,266.0	1,680.0
	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	1,672.0	685.0	695.0	312.0
	TITLUL III DOBANZI (rd.98+101+106+112)		-	-	-	-	-
	TITLUL IV SUBVENTII (rd.114 la 134)		-	-	-	-	-
	TITLUL V FONDURI DE REZERVA (rd.136 la 139)		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	15.0	15.0	15.0	15.0
	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)		-	-	-	-	-
	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>		2,340.0	1,555.0	770.0	15.0	-
	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)		2,340.0	1,555.0	770.0	15.0	-
	TITLUL XVI ACTIVE FINANCIARE (rd.365)		-	-	-	-	-
	<b>0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE</b>		-	-	-	-	-
	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>		-	-	-	-	-
	TITLUL XVIII IMPRUMUTURI (rd.371 la 380)		-	-	-	-	-
	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)		-	-	-	-	-
	<b>0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>		-	-	-	-	-
	<b>0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>		-	-	-	-	-
	<b>0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)</b>		-	-	-	-	-
	TITLUL XXII REZERVA, EXCEDENT/DEFICIT		-	-	-	-	-
<b>Rezumat cheltuieli conform clasificatiei functionale</b>							
6	Alte servicii publice generale (rd.7 la 11)	54.02	12,134.0	5,334.0	2,802.0	1,991.0	2,007.0
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	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	3,894.0	2,802.0	1,991.0	2,007.0
11	Alte servicii publice generale	54.02.50	1,200.0	1,200.0	-	-	-



Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Modificari intervenite in clasificatia economica</b>							
#	Contributia asiguratorie pentru munca	10.03.07	140.0	50.0	30.0	30.0	30.0
645	<b>Sume aferente personalor cu handicap neincadrate</b>	<b>59.40</b>	60.0	15.0	15.0	15.0	15.0
#	Indemnizatii de hrana	10.01.17	275.0	100.0	100.0	75.0	-

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		35,712.0	13,612.0	8,800.0	8,300.0	5,000.0
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>	<b>01</b>	35,712.0	13,612.0	8,800.0	8,300.0	5,000.0
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	212.0	212.0	-	-	-
79	<b>Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)</b>	<b>20.24</b>	212.0	212.0	-	-	-
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	-	-	-
97	<b>TITLUL III DOBANZI (rd.98+101+106+112)</b>	<b>30</b>	35,500.0	13,400.0	8,800.0	8,300.0	5,000.0
98	<b>Dobanzi aferente datoriei publice interne (rd.99+100+508)</b>	<b>30.01</b>	28,900.0	10,900.0	7,200.0	6,800.0	4,000.0
99	Dobanzi aferente datoriei publice interne directe	30.01.01	28,900.0	10,900.0	7,200.0	6,800.0	4,000.0
101	<b>Dobanzi aferente datoriei publice externe (rd.102 la 105+457)</b>	<b>30.02</b>	6,600.0	2,500.0	1,600.0	1,500.0	1,000.0
#	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	6,600.0	2,500.0	1,600.0	1,500.0	1,000.0



Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei economice</b>							
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>35,712.0</b>	<b>13,612.0</b>	<b>8,800.0</b>	<b>8,300.0</b>	<b>5,000.0</b>
	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>		35,712.0	13,612.0	8,800.0	8,300.0	5,000.0
	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	-	-	-
	TITLUL III DOBANZI (rd.98+101+106+112)		-	-	8,800.0	8,300.0	5,000.0
	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)		-	-	-	-	-
	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>		-	-	-	-	-
	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)		-	-	-	-	-
	TITLUL XVI ACTIVE FINANCIARE (rd.365)		-	-	-	-	-
	<b>0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE</b>		-	-	-	-	-
	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>		-	-	-	-	-
	TITLUL XVIII IMPRUMUTURI (rd.371 la 380)		-	-	-	-	-
	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)		-	-	-	-	-
	<b>0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>		-	-	-	-	-
	<b>0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>		-	-	-	-	-
	<b>0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)</b>		-	-	-	-	-
	TITLUL XXII REZERVA, EXCEDENT/DEFICIT		-	-	-	-	-
<b>Rezumat cheltuieli conform clasificatiei functionale</b>							
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	35,712.0	13,612.0	8,800.0	8,300.0	5,000.0

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		300.0	112.9	74.8	74.8	37.6
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>	<b>01</b>	300.0	112.9	74.8	74.8	37.6
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	300.0	112.9	74.8	74.8	37.6
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	270.0	101.4	67.3	67.3	34.1
41	Incalzit, iluminat si forta motrica	20.01.03	50.0	18.8	12.5	12.5	6.3
42	Apa, canal si salubritate	20.01.04	10.0	3.8	2.5	2.5	1.3
44	Piese de schimb	20.01.06	5.0	2.0	1.0	1.0	1.0
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	40.0	15.0	10.0	10.0	5.0
47	Materiale si prestari de servicii cu caracter functional	20.01.09	75.0	28.1	18.8	18.8	9.4
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	90.0	33.8	22.5	22.5	11.3
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	10.0	4.0	2.5	2.5	1.0
61	Alte obiecte de inventar	20.05.30	10.0	4.0	2.5	2.5	1.0
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	20.0	7.5	5.0	5.0	2.5
91	Prime de asigurare non-viata	20.30.03	20.0	7.5	5.0	5.0	2.5

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei economice</b>							
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>300.0</b>	<b>112.9</b>	<b>74.8</b>	<b>74.8</b>	<b>37.6</b>
	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>		300.0	112.9	74.8	74.8	37.6
	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	112.9	74.8	74.8	37.6
	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)		-	-	-	-	-
	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>		-	-	-	-	-
	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)		-	-	-	-	-
	TITLUL XVI ACTIVE FINANCIARE (rd.365)		-	-	-	-	-
	<b>0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE</b>		-	-	-	-	-
	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>		-	-	-	-	-
	TITLUL XVIII IMPRUMUTURI (rd.371 la 380)		-	-	-	-	-
	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)		-	-	-	-	-
	<b>0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>		-	-	-	-	-
	<b>0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>		-	-	-	-	-
	<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>		-	-	-	-	-
	TITLUL XXII REZERVE, EXCEDENT/DEFICIT		-	-	-	-	-
<b>Rezumat cheltuieli conform clasificatiei functionale</b>							
20	Aparare (rd.21)	60.02	300.0	112.9	74.8	74.8	37.6
21	Aparare nationala	60.02.02	300.0	112.9	74.8	74.8	37.6

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		23,398.0	9,202.4	5,678.3	5,678.3	2,839.1
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>	<b>01</b>	21,243.0	7,974.3	5,307.5	5,307.5	2,853.8
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	15,500.0	5,812.5	3,875.0	3,875.0	1,937.5
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	13,730.0	5,148.8	3,432.5	3,432.5	1,716.3
5	Salarii de baza	10.01.01	12,500.0	4,687.5	3,125.0	3,125.0	1,562.5
9	Sporuri pentru conditii de munca	10.01.05	750.0	281.3	187.5	187.5	93.8
10	Alte sporuri	10.01.06	220.0	82.5	55.0	55.0	27.5
21	Alte drepturi salariale in bani	10.01.30	260.0	97.5	65.0	65.0	32.5
22	<b>Cheltuieli salariale in natura (rd.23 la 28+rd. 399)</b>	<b>10.02</b>	1,490.0	558.8	372.5	372.5	186.3
24	Norme de hrana	10.02.02	1,490.0	558.8	372.5	372.5	186.3
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	280.0	105.0	70.0	70.0	35.0
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	5,743.0	2,161.8	1,432.5	1,432.5	716.3
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	4,672.0	1,753.3	1,167.5	1,167.5	583.8
39	Furnituri de birou	20.01.01	50.0	18.8	12.5	12.5	6.3
40	Materiale pentru curatenie	20.01.02	50.0	18.8	12.5	12.5	6.3
41	Incalzit, iluminat si forta motrica	20.01.03	100.0	37.5	25.0	25.0	12.5
42	Apa, canal si salubritate	20.01.04	100.0	37.5	25.0	25.0	12.5
43	Carburanti si lubrifianti	20.01.05	1,000.0	375.0	250.0	250.0	125.0
44	Piese de schimb	20.01.06	22.0	9.5	5.0	5.0	2.5
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	150.0	56.3	37.5	37.5	18.8
47	Materiale si prestari de servicii cu caracter functional	20.01.09	200.0	75.0	50.0	50.0	25.0
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.0	1,125.0	750.0	750.0	375.0
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	200.0	75.0	50.0	50.0	25.0
59	Uniforme si echipament	20.05.01	150.0	56.3	37.5	37.5	18.8
61	Alte obiecte de inventar	20.05.30	50.0	18.8	12.5	12.5	6.3
62	<b>Deplasari, detasari, transferari (rd.63+64)</b>	<b>20.06</b>	10.0	3.8	2.5	2.5	1.3
63	Deplasari interne, detaşari, transferari	20.06.01	10.0	3.8	2.5	2.5	1.3
69	<b>Pregatire profesionala</b>	<b>20.13</b>	50.0	18.8	12.5	12.5	6.3
70	<b>Protectia muncii</b>	<b>20.14</b>	150.0	56.3	37.5	37.5	18.8
84	<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	50.0	18.8	12.5	12.5	6.3
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	611.0	236.0	150.0	150.0	75.0
89	Reclama si publicitate	20.30.01	1.0	1.0	-	-	-
91	Prime de asigurare non-viata	20.30.03	100.0	37.5	25.0	25.0	12.5
92	Chirii	20.30.04	500.0	187.5	125.0	125.0	62.5
96	Alte cheltuieli cu bunuri si servicii	20.30.30	10.0	10.0	-	-	-
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	2,155.0	1,228.2	370.8	370.8	185.3
355	<b>TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	2,155.0	1,228.2	370.8	370.8	185.3
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	2,155.0	1,228.2	370.8	370.8	185.3
#	Masini, echipamente si mijloace de transport	71.01.02	671.0	671.0	-	-	-
#	Mobilier, aparatura birotica si alte active corporale	71.01.03	1,484.0	557.2	370.8	370.8	185.3

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei economice</b>							
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>23.398.0</b>	<b>9.202.4</b>	<b>5.678.3</b>	<b>5.678.3</b>	<b>2.839.1</b>
	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>		21.243.0	7.974.3	5.307.5	5.307.5	2.653.8
	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		15.500.0	5.812.5	3.875.0	3.875.0	1.937.5
	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)		5.743.0	2.161.8	1.432.5	1.432.5	716.3
	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)		-	-	-	-	-
	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>		2.155.0	1.228.2	370.8	370.8	185.3
	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)		2.155.0	1.228.2	370.8	370.8	185.3
	TITLUL XVI ACTIVE FINANCIARE (rd.365)		-	-	-	-	-
	<b>0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE</b>		-	-	-	-	-
	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>		-	-	-	-	-
	TITLUL XVIII IMPRUMUTURI (rd.371 la 380)		-	-	-	-	-
	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)		-	-	-	-	-
	<b>0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>		-	-	-	-	-
	<b>0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>		-	-	-	-	-
	<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>		-	-	-	-	-
	TITLUL XXII REZERVE, EXCEDENT/DEFICIT		-	-	-	-	-
<b>Rezumat cheltuieli conform clasificatiei functionale</b>							
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	23.398.0	9.202.4	5.678.3	5.678.3	2.839.1
23	Ordine publica (rd.24)	61.02.03	23.398.0	9.202.4	5.678.3	5.678.3	2.839.1
24	Politie locala	61.02.03.04	23.398.0	9.202.4	5.678.3	5.678.3	2.839.1
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	-	-	-	-	-
26	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	-	-	-	-	-



Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Modificari intervenite in clasificatia economica</b>							
#	Contributia asiguratorie pentru munca	10.03.07	280.0	105.0	70.0	70.0	35.0

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		214,171.4	99,079.0	51,132.6	39,172.2	24,787.5
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>	<b>01</b>	118,458.6	54,065.5	31,255.6	19,295.2	13,842.3
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	12,828.2	3,306.9	4,528.1	3,340.5	1,652.7
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	12,081.0	3,213.5	4,003.5	3,245.1	1,618.9
5	Salarii de baza	10.01.01	8,054.4	1,966.0	2,718.0	2,218.0	1,152.4
21	Alte drepturi salariale in bani	10.01.30	2,991.6	965.0	975.0	716.6	335.0
22	<b>Cheltuieli salariale in natura (rd.23 la 28+rd. 399)</b>	<b>10.02</b>	429.2	-	429.2	-	-
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	318.0	93.4	95.4	95.4	33.8
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	64,611.2	37,285.4	16,157.0	6,933.2	4,235.6
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	50,546.2	28,525.4	14,128.7	5,399.1	2,493.0
39	Furnituri de birou	20.01.01	547.0	507.0	-	12.6	27.4
40	Materiale pentru curatenie	20.01.02	792.9	668.0	56.6	13.5	54.8
41	Incalzit, iluminat si forta motrica	20.01.03	11,888.6	7,879.0	3,082.0	634.1	293.5
42	Apa, canal si salubritate	20.01.04	1,873.8	1,213.1	503.4	130.5	26.9
43	Carburanti si lubrifianti	20.01.05	92.3	80.0	12.3	-	-
44	Piese de schimb	20.01.06	1,444.6	452.7	362.9	314.5	314.5
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,063.3	702.1	186.5	89.0	85.7
47	Materiale si prestari de servicii cu caracter functional	20.01.09	6,627.3	4,407.5	1,467.8	605.6	146.4
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26,216.4	12,616.1	8,457.2	3,599.3	1,543.8
49	<b>Reparatii curente</b>	<b>20.02</b>	2,000.0	2,000.0	-	-	-
50	<b>Hrana (rd.51+52+656)</b>	<b>20.03</b>	2,308.1	594.6	670.7	417.1	625.7
51	Hrana pentru oameni	20.03.01	2,308.1	594.6	670.7	417.1	625.7
53	<b>Medicamente si materiale sanitare (rd.54 la 57)</b>	<b>20.04</b>	10.0	1.5	8.5	-	-
55	Materiale sanitare	20.04.02	10.0	1.5	8.5	-	-
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	2,625.0	2,507.9	117.1	-	-
59	Uniforme si echipament	20.05.01	7.0	-	7.0	-	-
60	Lenjerie si accesorii de pat	20.05.03	50.0	-	50.0	-	-
61	Alte obiecte de inventar	20.05.30	2,567.9	2,507.9	60.0	-	-
67	<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	5.0	-	5.0	-	-
68	<b>Consultanta si expertiza</b>	<b>20.12</b>	5.0	-	5.0	-	-
70	<b>Protectia muncii</b>	<b>20.14</b>	96.4	63.0	11.1	11.1	11.1
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	7,015.6	3,593.0	1,210.8	1,105.8	1,105.8
92	Chirii	20.30.04	6,897.5	3,480.0	1,205.8	1,105.8	1,105.8
96	Alte cheltuieli cu bunuri si servicii	20.30.30	118.0	113.0	5.0	-	-
205	<b>TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)</b>	<b>55</b>	9,493.9	2,373.5	2,373.5	2,373.5	2,373.5
206	<b>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)</b>	<b>55.01</b>	9,493.9	2,373.5	2,373.5	2,373.5	2,373.5
317	<b>TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)</b>	<b>57</b>	8,815.0	2,587.7	2,567.7	2,263.4	1,396.2
319	<b>Ajutoare sociale (rd. 320 la 323+641+673)</b>	<b>57.02</b>	8,815.0	2,587.7	2,567.7	2,263.4	1,396.2
#	Ajutoare sociale in numerar	57.02.01	4,358.0	1,203.4	1,183.4	1,117.8	853.5
#	Ajutoare sociale in natura	57.02.02	4,457.0	1,384.3	1,384.3	1,145.6	542.7
324	<b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)</b>	<b>59</b>	16,867.9	5,012.3	5,042.3	2,629.0	4,184.4
325	<b>Burse</b>	<b>59.01</b>	16,569.0	4,942.3	4,942.3	2,532.3	4,152.3
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	95,712.8	45,013.6	19,877.0	19,877.0	10,945.2
355	<b>TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	95,712.8	45,013.6	19,877.0	19,877.0	10,945.2
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	95,712.8	45,013.6	19,877.0	19,877.0	10,945.2
#	Constructii	71.01.01	83,795.2	38,985.8	17,573.2	17,573.2	9,663.0
#	Mobilier, aparatura birotica si alte active corporale	71.01.03	11.9	11.9	-	-	-
#	Alte active fixe (inclusiv reparatii capitale)	71.01.30	11,905.7	6,015.8	2,303.8	2,303.8	1,282.3

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei economice</b>							
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>214,171.4</b>	<b>99,079.0</b>	<b>51,132.6</b>	<b>39,172.2</b>	<b>24,787.5</b>
	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>		118,458.6	54,065.5	31,255.6	19,295.2	13,842.3
	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		12,828.2	3,306.9	4,528.1	3,340.5	1,652.7
	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)		64,611.2	37,285.4	16,157.0	6,933.2	4,235.6
	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)		9,493.9	2,373.5	2,373.5	2,373.5	2,373.5
	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)		8,815.0	2,587.7	2,567.7	2,263.4	1,396.2
	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	3,499.7	587.1	1,755.7	-
	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)		16,867.9	5,012.3	5,042.3	2,629.0	4,184.4
	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)		-	-	-	-	-
	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>		95,712.8	45,013.6	19,877.0	19,877.0	10,945.2
	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)		95,712.8	45,013.6	19,877.0	19,877.0	10,945.2
	TITLUL XVI ACTIVE FINANCIARE (rd.365)		-	-	-	-	-
	<b>0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE</b>		-	-	-	-	-
	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>		-	-	-	-	-
	TITLUL XVIII IMPRUMUTURI (rd.371 la 380)		-	-	-	-	-
	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)		-	-	-	-	-
	<b>0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>		-	-	-	-	-
	<b>0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>		-	-	-	-	-
	<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>		-	-	-	-	-
	TITLUL XXII REZERVA, EXCEDENT/DEFICIT		-	-	-	-	-



Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei functionale</b>							
28	Invatamant (rd.29+32+36+37+39+42+142+144)	65.02	214,171.4	99,079.0	51,132.6	39,172.2	24,787.5
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	82,661.7	34,973.8	19,907.5	16,876.5	10,903.9
30	Invatamant prescolar	65.02.03.01	79,459.2	33,748.5	18,954.3	16,058.8	10,697.6
31	Invatamant primar	65.02.03.02	3,202.5	1,225.3	953.3	817.7	206.3
32	Invatamant secundar (rd.33 la 35)	65.02.04	99,155.4	53,923.4	22,102.0	13,837.7	9,292.4
33	Invatamant secundar inferior	65.02.04.01	71,237.6	36,780.8	16,135.1	11,233.2	7,088.6
34	Invatamant secundar superior	65.02.04.02	27,917.8	17,142.6	5,966.9	2,604.5	2,203.8
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	5,262.5	2,084.0	3,468.7	1,164.1
38	Invatamant special	65.02.07.04	11,979.4	5,262.5	2,084.0	3,468.7	1,164.1
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	-	-	-	-	-
<b>Modificari intervenite in clasificatia functionala</b>							
142	Servicii educationale complementare (rd. 143)	65.02.12	-	-	-	-	-
#####	Scoala dupa scoala	65.02.12.01	-	-	-	-	-
144	Invatamant anteprescolar	65.02.13	20,374.9	4,919.3	7,039.1	4,989.4	3,427.1

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Modificari intervenite in clasificatia economica</b>							
#	Vouchere de vacanta	10.02.06	429.2	-	429.2	-	-
526	<b>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)</b>	58	5,842.4	3,499.7	587.1	1,755.7	-
#	Finantarea invatamantului particular sau confesional acreditat	55.01.63	9,493.9	2,373.5	2,373.5	2,373.5	2,373.5
589	<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)</b>	58.01	157.0	157.0	-	-	-
#	Finantare nationala	58.01.01	31.4	31.4	-	-	-
#	Finantare externa nerambursabila	58.01.02	125.6	125.6	-	-	-
593	<b>Programe din Fondul Social European (FSE) (rd. 594 la 596)</b>	58.02	5,685.4	3,342.7	587.1	1,755.7	-
#	Finantare nationala	58.02.01	1,137.1	668.5	117.4	351.1	-
#	Finantare externa nerambursabila	58.02.02	4,548.3	2,674.2	469.6	1,404.5	-
#	Contributia asiguratorie pentru munca	10.03.07	318.0	93.4	95.4	95.4	33.8
645	<b>Sume aferente personalor cu handicap neincadrate</b>	59.40	298.9	70.0	100.0	96.7	32.2
#	Indemnizatii de hrana	10.01.17	1,035.0	282.5	310.5	310.5	131.5

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		2,380.0	705.0	600.0	565.0	510.0
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>	<b>01</b>	2,380.0	705.0	600.0	565.0	510.0
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	2,230.0	662.0	553.0	525.0	490.0
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	2,155.0	644.0	514.0	516.0	481.0
5	Salarii de baza	10.01.01	1,630.0	500.0	390.0	390.0	350.0
9	Sporuri pentru conditii de munca	10.01.05	210.0	55.0	50.0	50.0	55.0
10	Alte sporuri	10.01.06	190.0	56.0	44.0	45.0	45.0
21	Alte drepturi salariale in bani	10.01.30	35.0	10.0	10.0	10.0	5.0
22	<b>Cheltuieli salariale in natura (rd.23 la 28+rd. 399)</b>	<b>10.02</b>	30.0	-	30.0	-	-
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	45.0	18.0	9.0	9.0	9.0
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	150.0	43.0	47.0	40.0	20.0
53	<b>Medicamente si materiale sanitare (rd.54 la 57)</b>	<b>20.04</b>	150.0	43.0	47.0	40.0	20.0
54	Medicamente	20.04.01	130.0	40.0	40.0	35.0	15.0
55	Materiale sanitare	20.04.02	20.0	3.0	7.0	5.0	5.0

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei economice</b>							
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>2.380.0</b>	<b>705.0</b>	<b>600.0</b>	<b>565.0</b>	<b>510.0</b>
	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>		2.380.0	705.0	600.0	565.0	510.0
	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		2.230.0	662.0	553.0	525.0	490.0
	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)		150.0	43.0	47.0	40.0	20.0
	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)		-	-	-	-	-
	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)		-	-	-	-	-
	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>		-	-	-	-	-
	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)		-	-	-	-	-
	TITLUL XVI ACTIVE FINANCIARE (rd.365)		-	-	-	-	-
	<b>0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE</b>		-	-	-	-	-
	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>		-	-	-	-	-
	TITLUL XVII IMPRUMUTURI (rd.371 la 380)		-	-	-	-	-
	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)		-	-	-	-	-
	<b>0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>		-	-	-	-	-
	<b>0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>		-	-	-	-	-
	<b>0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)</b>		-	-	-	-	-
	TITLUL XXII REZERVA, EXCEDENT/DEFICIT		-	-	-	-	-

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei functionale</b>							
43	Sanatate (rd.44+47+128)	66.02	2.380.0	705.0	600.0	565.0	510.0
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	2.380.0	705.0	600.0	565.0	510.0
45	Spitale generale	66.02.06.01	-	-	-	-	-
46	Unitati medico-sociale	66.02.06.03	2.380.0	705.0	600.0	565.0	510.0
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	-	-	-	-	-
48	Alte institutii si actiuni sanitare	66.02.50.50	-	-	-	-	-
<b>Modificari intervenite in clasificatia functionala</b>							
128	Servicii de sanatate publica	66.02.08	-	-	-	-	-

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Modificari intervenite in clasificatia economica</b>							
#	Vouchere de vacanta	10.02.06	30.0	-	30.0	-	-
#	Contributia asiguratorie pentru munca	10.03.07	45.0	18.0	9.0	9.0	9.0
#	Indemnizatii de hrana	10.01.17	90.0	23.0	20.0	21.0	26.0

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		230,485.2	86,604.2	57,897.3	57,361.9	28,621.8
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>	<b>01</b>	188,200.0	70,769.4	47,341.6	46,806.1	23,282.9
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	3,612.0	1,004.8	889.6	874.3	843.3
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	3,525.9	977.2	870.1	854.8	823.8
5	Salarii de baza	10.01.01	3,020.7	846.0	745.0	729.7	700.0
9	Sporuri pentru conditii de munca	10.01.05	298.0	74.5	74.5	74.5	74.5
10	Alte sporuri	10.01.06	6.7	1.7	1.7	1.7	1.7
21	Alte drepturi salariale in bani	10.01.30	29.1	12.0	6.2	6.2	4.6
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	86.1	27.6	19.5	19.5	19.5
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	183,788.0	69,114.6	46,402.0	45,881.8	22,389.7
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	177,942.0	66,684.1	44,447.5	44,435.3	22,375.2
39	Furnituri de birou	20.01.01	15.0	5.0	5.0	5.0	-
40	Materiale pentru curatenie	20.01.02	22.0	10.0	6.0	6.0	-
41	Incalzit, iluminat si forta motrica	20.01.03	105.0	42.0	29.0	14.0	20.0
42	Apa, canal si salubritate	20.01.04	10.0	2.8	2.3	2.3	2.5
43	Carburanti si lubrifianti	20.01.05	15.0	5.0	5.0	5.0	-
44	Piese de schimb	20.01.06	20.0	10.0	5.0	5.0	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	94.6	25.2	22.8	23.7	22.9
47	Materiale si prestari de servicii cu caracter functional	20.01.09	60.0	20.0	15.0	15.0	10.0
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	177,600.4	66,564.0	44,357.3	44,359.3	22,319.8
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	100.0	40.0	20.0	30.0	10.0
61	Alte obiecte de inventar	20.05.30	100.0	40.0	20.0	30.0	10.0
69	<b>Pregatire profesionala</b>	<b>20.13</b>	50.0	15.0	25.0	10.0	-
70	<b>Protectia muncii</b>	<b>20.14</b>	30.0	10.5	4.5	10.5	4.5
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	5,666.0	2,365.0	1,905.0	1,396.0	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	5,666.0	2,365.0	1,905.0	1,396.0	-
324	<b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)</b>	<b>59</b>	800.0	650.0	50.0	50.0	50.0
335	<b>Sustinerea cultelor</b>	<b>59.12</b>	500.0	500.0	-	-	-
340	<b>Despagubiri civile</b>	<b>59.17</b>	300.0	150.0	50.0	50.0	50.0
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	42,285.2	15,834.9	10,555.8	10,555.8	5,338.9
355	<b>TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	42,285.2	15,834.9	10,555.8	10,555.8	5,338.9
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	42,285.2	15,834.9	10,555.8	10,555.8	5,338.9
#	Constructii	71.01.01	34,420.3	12,902.2	8,601.3	8,601.3	4,315.6
#	Alte active fixe (inclusiv reparatii capitale)	71.01.30	7,865.0	2,932.7	1,954.5	1,954.5	1,023.3



Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei economice</b>							
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>230,485.2</b>	<b>86,604.2</b>	<b>57,897.3</b>	<b>57,361.9</b>	<b>28,621.8</b>
	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>		188,200.0	70,769.4	47,341.6	46,806.1	23,282.9
	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		3,612.0	1,004.8	889.6	874.3	843.3
	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	69,114.6	46,402.0	45,881.8	22,389.7
	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 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+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	650.0	50.0	50.0	50.0
	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)		-	-	-	-	-
	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>		42,285.2	15,834.9	10,555.8	10,555.8	5,338.9
	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)		42,285.2	15,834.9	10,555.8	10,555.8	5,338.9
	TITLUL XVI ACTIVE FINANCIARE (rd.365)		-	-	-	-	-
	<b>0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE</b>		-	-	-	-	-
	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>		-	-	-	-	-
	TITLUL XVIII IMPRUMUTURI (rd.371 la 380)		-	-	-	-	-
	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)		-	-	-	-	-
	<b>0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>		-	-	-	-	-
	<b>0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>		-	-	-	-	-
	<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>		-	-	-	-	-
	TITLUL XXII REZERVA, EXCEDENT/DEFICIT		-	-	-	-	-





Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei functionale</b>							
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	230,485.2	86,604.2	57,897.3	57,361.9	28,621.8
50	Servicii culturale (rd.51 la 59)	67.02.03	11,100.0	4,006.9	3,216.6	2,681.1	1,195.4
51	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	-	-	-	-	-
52	Muzee	67.02.03.03	-	-	-	-	-
53	Institutii 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	4,006.9	3,216.6	2,681.1	1,195.4
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	218,885.2	82,097.4	54,680.8	54,680.8	27,426.4
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	82,097.4	54,680.8	54,680.8	27,426.4
64	Servicii religioase	67.02.06	-	-	-	-	-
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	500.0	500.0	-	-	-



Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Modificari intervenite in clasificatia economica</b>							
#	Contributia asiguratorie pentru munca	10.03.07	86.1	27.6	19.5	19.5	19.5
#	Indemnizatii de hrana	10.01.17	171.4	43.0	42.7	42.7	43.0

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		178,045.1	65,644.2	43,130.8	38,093.6	31,176.5
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>	<b>01</b>	164,825.1	53,124.2	42,680.8	37,843.6	31,176.5
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	83,181.8	27,513.9	22,203.5	18,155.7	15,308.7
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	79,271.7	26,696.6	19,998.7	17,711.7	14,864.7
5	Salarii de baza	10.01.01	60,970.3	20,389.3	15,832.0	13,527.0	11,222.0
9	Sporuri pentru conditii de munca	10.01.05	255.0	67.0	64.0	64.0	60.0
10	Alte sporuri	10.01.06	714.9	195.8	172.7	175.7	170.7
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	333.2	90.2	81.0	81.0	81.0
21	Alte drepturi salariale in bani	10.01.30	11,356.0	4,181.0	2,561.0	2,571.0	2,043.0
22	<b>Cheltuieli salariale in natura (rd.23 la 28+rd. 399)</b>	<b>10.02</b>	1,760.8	-	1,760.8	-	-
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	2,149.3	817.3	444.0	444.0	444.0
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	17,942.6	9,210.3	4,257.3	3,496.8	978.2
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	12,072.0	6,199.0	2,788.0	2,591.0	494.0
39	Furnituri de birou	20.01.01	95.0	40.0	45.0	10.0	-
40	Materiale pentru curatenie	20.01.02	535.0	265.0	95.0	105.0	70.0
41	Incalzit, iluminat si forta motrica	20.01.03	2,028.0	1,204.0	393.0	343.0	88.0
42	Apa, canal si salubritate	20.01.04	366.0	186.0	70.0	70.0	40.0
43	Carburanti si lubrifianti	20.01.05	149.0	99.0	-	50.0	-
44	Piese de schimb	20.01.06	310.0	20.0	180.0	90.0	20.0
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	508.0	270.0	96.0	96.0	46.0
47	Materiale si prestari de servicii cu caracter functional	20.01.09	803.0	422.0	140.0	141.0	100.0
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,278.0	3,693.0	1,769.0	1,686.0	130.0
49	<b>Reparatii curente</b>	<b>20.02</b>	300.0	270.0	30.0	-	-
50	<b>Hrana (rd.51+52+656)</b>	<b>20.03</b>	4,361.9	2,325.5	787.0	797.0	452.4
51	Hrana pentru oameni	20.03.01	4,361.9	2,325.5	787.0	797.0	452.4
53	<b>Medicamente si materiale sanitare (rd.54 la 57)</b>	<b>20.04</b>	240.0	10.0	210.0	10.0	10.0
54	Medicamente	20.04.01	30.0	-	30.0	-	-
55	Materiale sanitare	20.04.02	210.0	10.0	180.0	10.0	10.0
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	616.5	189.0	379.5	48.0	-
59	Uniforme si echipament	20.05.01	7.0	-	7.0	-	-
60	Lenjerie si accesorii de pat	20.05.03	80.0	-	80.0	-	-
61	Alte obiecte de inventar	20.05.30	529.5	189.0	292.5	48.0	-
62	<b>Deplasari, detasari, transferari (rd.63+64)</b>	<b>20.06</b>	15.0	15.0	-	-	-
63	Deplasari interne, detasari, transferari	20.06.01	15.0	15.0	-	-	-
67	<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	5.0	-	-	5.0	-
69	<b>Pregatire profesionala</b>	<b>20.13</b>	10.0	-	10.0	-	-
70	<b>Protectia muncii</b>	<b>20.14</b>	100.0	100.0	-	-	-
84	<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	16.0	8.5	2.5	2.5	2.5
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	206.2	93.3	50.3	43.3	19.3
96	Alte cheltuieli cu bunuri si servicii	20.30.30	206.2	93.3	50.3	43.3	19.3
317	<b>TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)</b>	<b>57</b>	60,939.6	15,500.0	15,500.0	15,500.0	14,439.6
319	<b>Ajutoare sociale (rd. 320 la 323+641+673)</b>	<b>57.02</b>	60,939.6	15,500.0	15,500.0	15,500.0	14,439.6
#	Ajutoare sociale in numerar	57.02.01	60,939.6	15,500.0	15,500.0	15,500.0	14,439.6
324	<b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)</b>	<b>59</b>	961.1	450.0	270.0	241.1	-
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	13,220.0	12,520.0	450.0	250.0	-
355	<b>TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	13,220.0	12,520.0	450.0	250.0	-
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	13,220.0	12,520.0	450.0	250.0	-
#	Constructii	71.01.01	9,611.6	9,161.6	300.0	150.0	-
#	Masini, echipamente si mijloace de transport	71.01.02	763.3	513.3	150.0	100.0	-
#	Mobilier, aparatura birotica si alte active corporale	71.01.03	1,666.9	1,666.9	-	-	-
#	Alte active fixe (inclusiv reparatii capitale)	71.01.30	1,178.3	1,178.3	-	-	-

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei economice</b>							
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>178,045.1</b>	<b>65,644.2</b>	<b>43,130.8</b>	<b>38,093.6</b>	<b>31,176.5</b>
	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>		164,825.1	53,124.2	42,680.8	37,843.6	31,176.5
	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		83,181.8	27,513.9	22,203.5	18,155.7	15,308.7
	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)		17,942.6	9,210.3	4,257.3	3,496.8	978.2
	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)		-	-	-	-	-
	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)		-	-	-	-	-
	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+459+470+475+479+483+484+485+559+561)		-	-	-	-	-
	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)		60,939.6	15,500.0	15,500.0	15,500.0	14,439.6
	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	450.0	450.0	450.0	450.0
	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)		961.1	450.0	270.0	241.1	-
	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)		-	-	-	-	-
	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>		13,220.0	12,520.0	450.0	250.0	-
	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)		13,220.0	12,520.0	450.0	250.0	-
	TITLUL XVI ACTIVE FINANCIARE (rd.365)		-	-	-	-	-
	<b>0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE</b>		-	-	-	-	-
	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>		-	-	-	-	-
	TITLUL XVIII IMPRUMUTURI (rd.371 la 380)		-	-	-	-	-
	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)		-	-	-	-	-
	<b>0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>		-	-	-	-	-
	<b>0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>		-	-	-	-	-
	<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>		-	-	-	-	-
	TITLUL XXII REZERVA, EXCEDENT/DEFICIT		-	-	-	-	-

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei functionale</b>							
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	178,045.1	65,644.2	43,130.8	38,093.6	31,176.5
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	19,488.8	19,529.0	17,814.0	16,844.0
69	Asistenta sociala in caz de invaliditate	68.02.05.02	73,675.8	19,488.8	19,529.0	17,814.0	16,844.0
70	Asistenta sociala pentru familie si copii	68.02.06	42,082.3	14,312.0	11,330.3	9,792.3	6,647.7
71	Ajutoare pentru locuinte	68.02.10	-	-	-	-	-
72	Crese	68.02.11	6,253.0	6,253.0	-	-	-
73	Unitati de asistenta medico-sociale	68.02.12	13,679.6	3,335.0	3,781.0	3,519.0	3,044.6
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	-	-	-	-	-
75	Ajutor social	68.02.15.01	-	-	-	-	-
76	Cantine de ajutor social	68.02.15.02	-	-	-	-	-
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	42,354.5	22,255.4	8,490.6	6,968.3	4,640.2
#####	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	42,354.5	22,255.4	8,490.6	6,968.3	4,640.2

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Modificari intervenite in clasificatia economica</b>							
#	Vouchere de vacanta	10.02.06	1,760.8	-	1,760.8	-	-
#	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+636+665+675+676)	58	1,800.0	450.0	450.0	450.0	450.0
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	1,800.0	450.0	450.0	450.0	450.0
#	Finantare nationala	58.02.01	320.0	80.0	80.0	80.0	80.0
#	Finantare externa nerambursabila	58.02.02	1,480.0	370.0	370.0	370.0	370.0
#	Contributia asiguratorie pentru munca	10.03.07	2,149.3	817.3	444.0	444.0	444.0
645	Sume aferente personalor cu handicap neincadrate	59.40	961.1	450.0	270.0	241.1	-
#	Indemnizatii de hrana	10.01.17	5,642.3	1,773.3	1,288.0	1,293.0	1,288.0

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		120,908.1	55,822.2	27,015.5	24,021.4	14,049.0
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>	<b>01</b>	59,047.0	31,080.8	11,185.5	11,185.5	5,595.2
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	1,775.0	665.6	443.8	443.8	221.9
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	1,725.0	646.9	431.3	431.3	215.6
5	Salarii de baza	10.01.01	1,440.0	540.0	360.0	360.0	180.0
9	Sporuri pentru conditii de munca	10.01.05	155.0	58.1	38.8	38.8	19.4
21	Alte drepturi salariale in bani	10.01.30	20.0	7.5	5.0	5.0	2.5
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	50.0	18.8	12.5	12.5	6.3
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	57,247.0	30,405.1	10,736.8	10,736.8	5,368.4
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	51,305.0	26,926.9	9,751.3	9,751.3	4,875.6
40	Materiale pentru curatenie	20.01.02	30.0	11.3	7.5	7.5	3.8
41	Incalzit, iluminat si forta motrica	20.01.03	9,600.0	3,600.0	2,400.0	2,400.0	1,200.0
42	Apa, canal si salubritate	20.01.04	29,600.0	18,787.5	4,325.0	4,325.0	2,162.5
43	Carburanti si lubrifianti	20.01.05	100.0	37.5	25.0	25.0	12.5
44	Piese de schimb	20.01.06	75.0	28.1	18.8	18.8	9.4
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	100.0	37.5	25.0	25.0	12.5
47	Materiale si prestari de servicii cu caracter functional	20.01.09	1,300.0	487.5	325.0	325.0	162.5
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,500.0	3,937.5	2,625.0	2,625.0	1,312.5
49	<b>Reparatii curente</b>	<b>20.02</b>	5,500.0	3,312.5	875.0	875.0	437.5
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	50.0	18.8	12.5	12.5	6.3
61	Alte obiecte de inventar	20.05.30	50.0	18.8	12.5	12.5	6.3
70	<b>Protectia muncii</b>	<b>20.14</b>	32.0	12.0	8.0	8.0	4.0
84	<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	250.0	93.8	62.5	62.5	31.3
88	<b>Alte cheltuieli (rd.89 la 96 + rd.400)</b>	<b>20.30</b>	110.0	41.3	27.5	27.5	13.8
91	Prime de asigurare non-viata	20.30.03	10.0	3.8	2.5	2.5	1.3
96	Alte cheltuieli cu bunuri si servicii	20.30.30	100.0	37.5	25.0	25.0	12.5
324	<b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)</b>	<b>59</b>	25.0	10.0	5.0	5.0	5.0
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	61,861.1	24,741.5	15,830.0	12,835.9	8,453.8
355	<b>TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	61,861.1	24,741.5	15,830.0	12,835.9	8,453.8
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	61,861.1	24,741.5	15,830.0	12,835.9	8,453.8
#	Constructii	71.01.01	50,927.2	20,221.3	13,480.0	10,485.9	6,740.0
#	Alte active fixe (inclusiv reparatii capitale)	71.01.30	10,933.9	4,520.2	2,350.0	2,350.0	1,713.8

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei economice</b>							
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>120,908.1</b>	<b>55,822.2</b>	<b>27,015.5</b>	<b>24,021.4</b>	<b>14,049.0</b>
	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>		59,047.0	31,080.8	11,185.5	11,185.5	5,595.2
	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		1,775.0	665.6	443.8	443.8	221.9
	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	30,405.1	10,736.8	10,736.8	5,368.4
	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)		25.0	10.0	5.0	5.0	5.0
	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)		-	-	-	-	-
	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>		61,861.1	24,741.5	15,830.0	12,835.9	8,453.8
	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)		61,861.1	24,741.5	15,830.0	12,835.9	8,453.8
	TITLUL XVI ACTIVE FINANCIARE (rd.365)		-	-	-	-	-
	<b>0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE</b>		-	-	-	-	-
	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>		-	-	-	-	-
	TITLUL XVIII IMPRUMUTURI (rd.371 la 380)		-	-	-	-	-
	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)		-	-	-	-	-
	<b>0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>		-	-	-	-	-
	<b>0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>		-	-	-	-	-
	<b>0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)</b>		-	-	-	-	-
	TITLUL XXII REZERVA, EXCEDENT/DEFICIT		-	-	-	-	-



Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei functionale</b>							
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	120,908.1	55,822.2	27,015.5	24,021.4	14,049.0
80	Locuinte (rd.81+82)	70.02.03	66,136.1	27,594.6	16,398.8	13,404.6	8,738.1
81	Dezvoltarea sistemului de locuinte	70.02.03.01	-	-	-	-	-
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	66,136.1	27,594.6	16,398.8	13,404.6	8,738.1
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 domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	54,772.0	28,227.6	10,616.8	10,616.8	5,310.9



Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Modificari intervenite in clasificatia economica</b>							
#	Contributia asiguratorie pentru munca	10.03.07	50.0	18.8	12.5	12.5	6.3
645	<b>Sume aferente personalor cu handicap neincadrate</b>	<b>59.40</b>	25.0	10.0	5.0	5.0	5.0
#	Indemnizatii de hrana	10.01.17	110.0	41.3	27.5	27.5	13.8

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		192,227.9	72,799.6	47,825.0	47,825.0	23,778.3
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>	<b>01</b>	191,300.0	71,871.7	47,825.0	47,825.0	23,778.3
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	191,300.0	71,871.7	47,825.0	47,825.0	23,778.3
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	183,965.8	69,037.5	46,025.0	46,025.0	22,878.3
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	183,965.8	69,037.5	46,025.0	46,025.0	22,878.3
49	Reparatii curente	20.02	134.2	134.2	-	-	-
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	7,200.0	2,700.0	1,800.0	1,800.0	900.0
96	Alte cheltuieli cu bunuri si servicii	20.30.30	7,200.0	2,700.0	1,800.0	1,800.0	900.0
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	927.9	927.9	-	-	-
355	<b>TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	927.9	927.9	-	-	-
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	927.9	927.9	-	-	-
#	Constructii	71.01.01	853.9	853.9	-	-	-
#	Alte active fixe (inclusiv reparatii capitale)	71.01.30	74.0	74.0	-	-	-

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei economice</b>							
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>192,227.9</b>	<b>72,799.6</b>	<b>47,825.0</b>	<b>47,825.0</b>	<b>23,778.3</b>
	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>		191,300.0	71,871.7	47,825.0	47,825.0	23,778.3
	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	71,871.7	47,825.0	47,825.0	23,778.3
	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)		-	-	-	-	-
	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>		927.9	927.9	-	-	-
	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)		927.9	927.9	-	-	-
	TITLUL XVI ACTIVE FINANCIARE (rd.365)		-	-	-	-	-
	<b>0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE</b>		-	-	-	-	-
	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>		-	-	-	-	-
	TITLUL XVIII IMPRUMUTURI (rd.371 la 380)		-	-	-	-	-
	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)		-	-	-	-	-
	<b>0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>		-	-	-	-	-
	<b>0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>		-	-	-	-	-
	<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>		-	-	-	-	-
	TITLUL XXII REZERVE, EXCEDENT/DEFICIT		-	-	-	-	-
<b>Rezumat cheltuieli conform clasificatiei functionale</b>							
89	Protectia mediului (rd.90+91+94+141)	74.02	192,227.9	72,799.6	47,825.0	47,825.0	23,778.3
90	Reducerea si controlul poluarii	74.02.03	-	-	-	-	-
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	191,993.8	72,565.4	47,825.0	47,825.0	23,778.3
92	Salubritate	74.02.05.01	191,993.8	72,565.4	47,825.0	47,825.0	23,778.3
93	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	-	-	-	-	-
94	Canalizarea si tratarea apelor reziduale	74.02.06	294.2	-	-	-	-
141	Alte servicii in domeniul protectiei mediului	74.02.50	-	-	-	-	-

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		417,875.3	256,819.4	74,713.0	55,169.0	31,173.8
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>	<b>01</b>	194,567.3	168,341.3	20,975.0	3,431.0	1,820.0
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	9,454.0	3,680.0	2,430.0	2,339.0	1,005.0
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	9,233.0	3,580.0	2,330.0	2,318.0	1,005.0
5	Salarii de baza	10.01.01	7,930.0	3,000.0	2,000.0	2,000.0	930.0
9	Sporuri pentru conditii de munca	10.01.05	775.0	300.0	200.0	200.0	75.0
10	Alte sporuri	10.01.06	145.0	80.0	30.0	35.0	-
21	Alte drepturi salariale in bani	10.01.30	100.0	100.0	-	-	-
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	221.0	100.0	100.0	21.0	-
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	39,802.0	19,350.0	18,545.0	1,092.0	815.0
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	3,337.0	1,035.0	890.0	697.0	715.0
39	Furnituri de birou	20.01.01	60.0	20.0	20.0	20.0	-
40	Materiale pentru curatenie	20.01.02	30.0	15.0	15.0	-	-
41	Incalzit, iluminat si forta motrica	20.01.03	50.0	20.0	20.0	10.0	-
42	Apa, canal si salubritate	20.01.04	5.0	5.0	-	-	-
43	Carburanti si lubrifianti	20.01.05	160.0	100.0	60.0	-	-
44	Piese de schimb	20.01.06	80.0	40.0	40.0	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	120.0	35.0	35.0	35.0	15.0
47	Materiale si prestari de servicii cu caracter functional	20.01.09	500.0	200.0	100.0	100.0	100.0
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,332.0	600.0	600.0	532.0	600.0
49	<b>Reparatii curente</b>	<b>20.02</b>	34,755.0	17,600.0	17,100.0	55.0	-
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	275.0	130.0	75.0	70.0	-
59	Uniforme si echipament	20.05.01	75.0	30.0	25.0	20.0	-
61	Alte obiecte de inventar	20.05.30	200.0	100.0	50.0	50.0	-
68	<b>Consultanta si expertiza</b>	<b>20.12</b>	500.0	150.0	150.0	100.0	100.0
69	<b>Pregatire profesionala</b>	<b>20.13</b>	100.0	50.0	50.0	-	-
70	<b>Protectia muncii</b>	<b>20.14</b>	50.0	20.0	20.0	10.0	-
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	785.0	365.0	260.0	160.0	-
89	Reclama si publicitate	20.30.01	5.0	5.0	-	-	-
91	Prime de asigurare non-viata	20.30.03	200.0	100.0	100.0	-	-
92	Chirii	20.30.04	180.0	60.0	60.0	60.0	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	400.0	200.0	100.0	100.0	-
324	<b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)</b>	<b>59</b>	90.0	90.0	-	-	-
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	142,208.0	57,728.1	33,638.0	31,638.0	19,203.8
355	<b>TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	142,208.0	57,728.1	33,638.0	31,638.0	19,203.8
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	142,208.0	57,728.1	33,638.0	31,638.0	19,203.8
#	Constructii	71.01.01	111,170.7	46,190.7	24,792.0	24,792.0	15,396.0
#	Mobilier, aparatura biroutica si alte active corporale	71.01.03	268.4	268.4	-	-	-
#	Alte active fixe (inclusiv reparatii capitale)	71.01.30	30,768.9	11,269.0	8,846.0	6,846.0	3,807.8
369	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>	<b>79</b>	81,100.0	30,750.0	20,100.0	20,100.0	10,150.0
381	<b>TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458+650)</b>	<b>81</b>	81,100.0	30,750.0	20,100.0	20,100.0	10,150.0
382	<b>Rambursari de credite externe (rd.383 la 386)</b>	<b>81.01</b>	18,000.0	6,750.0	4,500.0	4,500.0	2,250.0
#	Rambursari de credite aferente datoriei publice externe locale	81.01.05	18,000.0	6,750.0	4,500.0	4,500.0	2,250.0
387	<b>Rambursari de credite interne (rd.388 la 390+rd.538)</b>	<b>81.02</b>	63,100.0	24,000.0	15,600.0	15,600.0	7,900.0
#	Rambursari de credite aferente datoriei publice interne locale	81.02.05	63,100.0	24,000.0	15,600.0	15,600.0	7,900.0

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei economice</b>							
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>417,875.3</b>	<b>256,819.4</b>	<b>74,713.0</b>	<b>55,169.0</b>	<b>31,173.8</b>
	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)</b>		194,567.3	168,341.3	20,975.0	3,431.0	1,820.0
	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		9,454.0	3,680.0	2,430.0	2,339.0	1,005.0
	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	19,350.0	18,545.0	1,092.0	815.0
	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)		145,221.3	145,221.3	-	-	-
	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)		90.0	90.0	-	-	-
	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)		-	-	-	-	-
	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>		142,208.0	57,728.1	33,638.0	31,638.0	19,203.8
	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)		142,208.0	57,728.1	33,638.0	31,638.0	19,203.8
	TITLUL XVI ACTIVE FINANCIARE (rd.365)		-	-	-	-	-
	<b>0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE</b>		-	-	-	-	-
	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>		81,100.0	30,750.0	20,100.0	20,100.0	10,150.0
	TITLUL XVIII IMPRUMUTURI (rd.371 la 380)		-	-	-	-	-
	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)		81,100.0	30,750.0	20,100.0	20,100.0	10,150.0
	<b>0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>		-	-	-	-	-
	<b>0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>		-	-	-	-	-
	<b>0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)</b>		-	-	-	-	-
	TITLUL XXII REZERVA, EXCEDENT/DEFICIT		-	-	-	-	-

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Rezumat cheltuieli conform clasificatiei functionale</b>							
110	Transporturi (rd.111+115+117+135)	84.02	417,875.3	256,819.4	74,713.0	55,169.0	31,173.8
111	Transport rutier (rd.112 la 114)	84.02.03	393,088.9	246,931.0	67,738.0	49,738.0	28,681.8
#####	Drumuri si poduri	84.02.03.01	-	-	-	-	-
#####	Transport in comun	84.02.03.02	-	-	-	-	-
#####	Strazi	84.02.03.03	393,088.9	246,931.0	67,738.0	49,738.0	28,681.8
115	Transport aerian (rd.116+140)	84.02.06	-	-	-	-	-
#####	Aviata civila	84.02.06.02	-	-	-	-	-
117	Alte cheltuieli in domeniul transporturilor	84.02.50	24,786.4	9,888.4	6,975.0	5,431.0	2,492.0
135	Transport feroviar (rd.136)	84.02.04	-	-	-	-	-
#####	Transport pe calea ferata	84.02.04.01	-	-	-	-	-
<b>Modificari intervenite in clasificatia functionala</b>							
#####	Aeroporturi	84.02.06.01	-	-	-	-	-

Prevederi initiale

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2022	T1	T2	T3	T4
<b>Modificari intervenite in clasificatia economica</b>							
526	<b>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)</b>	<b>58</b>	145,221.3	145,221.3	-	-	-
597	<b>Programe din Fondul de Coeziune (FC) (rd. 598 la 600)</b>	<b>58.03</b>	145,221.3	145,221.3	-	-	-
#	Finantare nationala	58.03.01	18,305.2	18,305.2	-	-	-
#	Finantare externa nerambursabila	58.03.02	103,729.5	103,729.5	-	-	-
#	Cheltuieli neeligibile	58.03.03	23,186.6	23,186.6	-	-	-
#	Contributia asiguratorie pentru munca	10.03.07	221.0	100.0	100.0	21.0	-
645	<b>Sume aferente personalor cu handicap neincadrate</b>	<b>59.40</b>	90.0	90.0	-	-	-
#	Indemnizatii de hrana	10.01.17	283.0	100.0	100.0	83.0	-