

ROMÂNIA
JUDEȚUL VRANCEA
CONSILIUL LOCAL AL COMUNEI RUGINEȘTI

HOTĂRÂREA NR. 90
Din data de 16.12.2021

privind: rectificarea bugetului de venituri și cheltuieli pe anul 2021 prin virare de credite de la un capitol la altul și în cadrul aceluiași capitol bugetar de la un articol la altul

Consiliul Local al comunei Ruginești, județul Vrancea, întrunit în ședință ordinară, având în vedere:

- Proiectul de hotărâre nr. 92 din data de 09.12.2021 inițiat de primarul comunei Ruginești, județul Vrancea;
 - art. 120 și art.121 alin.1 și 2 din Constituția României, republicată;
 - art. 8, art. 9 din Carta europeană a autonomiei locale, adoptată la Strasbourg la 15 octombrie 1985, rectificată prin Legea nr. 199/1997;
 - art. 20, ar. 21 din Legea cadru a descentralizării nr. 195/2006;
 - art. 7 alin. 2, art. 1166 și următoarele din Legea nr. 287/2009 privind Codul Civil, republicat, cu modificările ulterioare;
 - Legea nr. 24/2000 privind normele de tehnică legislative pentru elaborarea actelor normative, republicată, cu modificările și completările ulterioare;
 - HCL nr. 23 din 02.04.2021 privind aprobarea bugetului local de venituri și cheltuieli al comunei Ruginești, județul Vrancea, precum și a listei de investiții pentru anul 2021;
 - raportul compartimentului de specialitate înregistrat sub nr. 9301/09.12.2021;
 - adresa nr. 24651/14.12.2021 de la Consiliul Județean Vrancea ,inregistrata la unitatea noastra sub nr. 9436/15.12.2021 privind repartizarea pe unitati administrative –teritoriale din judetul Vrancea a sumei de 1747 mii lei din fondul la dispozitia Consiliului Județean constituit din cota de 6% din impozitul pe venit estimate a se incasa in anul 2021;
 - raportul compartimentului de specialitate înregistrat sub nr. 9440/15.12.2021;
 - referatul de aprobare a primarului Comunei Ruginești, în calitatea sa de inițiator nr. 9303/09.12.2021;
 - avizele comisiilor de specialitate din cadrul Consiliului Local al comunei Ruginești, județul Vrancea;

În temeiul art. 129 alin. 1, alin. 2 lit. b, alin. 4 lit. a), art. 133 alin. (1) lit. a), art. 134 alin. (1), lit. a), alin. (3), lit. a), art. 139 alin. (1), alin. (3) lit. a), art. 196 alin. (1) lit. a), art. 197, art. 198, art. 200, art. 243 alin. (1) lit. a), b), e), art. 255 din OUG nr. 57/2019 privind Codul Administrativ, cu modificările și completările ulterioare, adoptă prezenta,

HOTĂRÂRE

Art. 1- Se aprobă rectificarea bugetului de venituri și cheltuieli pe anul 2021 prin virare de credite de la un capitol la altul și în cadrul aceluiași capitol bugetar de la un articol la altul, conform anexei nr. 1, care face parte integrantă din prezenta, după cum urmează:

A. Veniturile se diminueaza/majorează după cum urmează: +96.830.00 lei

-cote defalcate din impozitul pe venit 04.02.01 + 15.000,00 lei
-sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale
04.02.04 - 670,00 lei

-sume defalcate din taxa pe valoare adaugată pentru finanțarea cheltuielilor descentralizate la
nivelul comunelor, oraselor si municipiilor 11.02.02 - 88.000,00 lei

-subvenții pentru acordarea ajutorului de încălzire a locuinței și a suplimentului pentru energie
alocate pentru consumul de combustibili solizi si/sau petrolieri 42.34.00 +170.500,00 lei

- B. Cheltuielile se diminuează/majorează după cum urmează:

-capitolul bugetar 51.01.03 autoritati executive: - 9670,00 lei

-articol bugetar 20.14.00 protecția muncii - 5.000,00 lei

-articol bugetar 20.13.00 pregătire profesională - 9.670,00 lei

-articol bugetar 20.01.02 materiale pentru curățenie + 5.000,00 lei

- capitolul bugetar 65.03.02 învățământ primar buget Școala Ruginești : + 8200,00 lei

-articol bugetar 20.01.07 transport + 3.200,00 lei

-articol bugetar 57.02.01 ajutoare sociale în numerar + 5.000,00 lei

- capitol bugetar 65.03.02 învățământ primar buget Primăria Comunei Ruginești -

- articol bugetar 20.01.07 transport cu suma de - 3.200,00 lei

- capitol bugetar 65.50.00 alte cheltuieli cu învățământul buget Primăria Comunei

Ruginești

- articol bugetar 57.02.03 tichete de creșă și tichete sociale pt. grădiniță - 3.000,00 lei

- capitol bugetar 66.08.00 sănătate

- articol bugetar 20.30.30 alte cheltuieli cu bunuri și servicii - 5.000,00 lei

- capitolul bugetar 68.05.02 asistență socială: - 27.000,00

- articol bugetar 10.01.17 norma de hrană - 23.000,00 lei

- articol bugetar 20.30.30 alte cheltuieli cu bunuri si servicii - 4.000,00 lei

- capitolul bugetar 68.15.01 alte cheltuieli cu asistența socială

- articol bugetar 57.02.01 ajutoare sociale în numerar + 136.500,00 lei

C. Veniturile se diminuează/majorează după cum urmează: + 23.000,00 lei

-cote defalcate din impozitul pe venit 04.02.01 + 23.000,00 lei

D. Cheltuielile se diminuează/majorează după cum urmează:

Capitolul bugetar 51.01.03 autorității executive

Se majorează articolul bugetar 20.30.30 alte cheltuieli cu bunuri si servicii + 23.000,00 lei

E. Capitolul bugetar 65.03.02 învățământ

-se diminuează de la art. bugetar 20.01.03 încălzit, iluminat și forța motrică suma de - 1.600,00 lei

-se diminuează de la art. bugetar 20.01.04 apa canal salubritate suma de - 200,00 lei

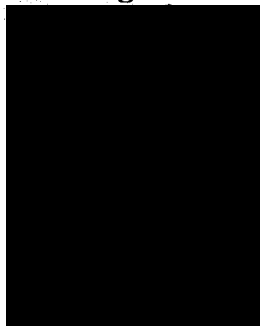
-se diminuează de la art. bugetar 20.01.05 carburanți și lubrifianți suma de - 1.900,00 lei

-se diminuează de la art. bugetar 20.01.08 poșta, telecomunicații,internet suma de - 200,00 lei

-se majorează la art. bugetar 20.05.30 alte obiecte de inventar cu suma de + 3.900,00 lei

Art. 2 Prezenta hotărâre va fi adusa la îndeplinire de primarul comunei Ruginești și salariații compartimentului de specialitate, urmând a fi comunicate celor in drept, în termenul prevăzut de lege, de către secretarul general al comunei Ruginești, județul Vrancea.

**Președinte de ședință,
Consilier,
Butacu Eugen**



**Contrasemnează pentru legalitate,
Secretar general,
Nicoleta Tănase**

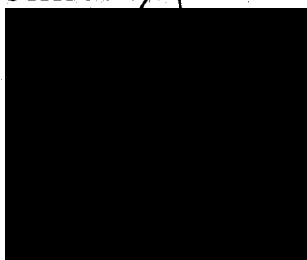


ROMÂNIA
JUDEȚUL VRANCEA
COMUNA RUGINEȘTI

ANEXA NR. 1
La HCL nr. 90/16.12.2021

Rectificarea bugetului de venituri și cheltuieli pe anul 2021 prin virare de credite
de la un capitol la altul și în cadrul aceluiași capitol bugetar de la un articol la altul

Președinte de ședință
Consilier
BUTACU EUGEN



**BUGETUL DE VENITURI SI CHELTUIELI RECTIFICAT CONFORM
 HCL 90 / 16.12.2021**

-lei-

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|--|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 | |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE | | | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 16,760,000 | 3,877,230 | 20,637,230 | | 2,826,800 | 6,968,700 | 6,516,800 | 4,324,930 | 4,132,400 | 3,956,000 | 3,573,400 | |
| 499002 | VENITURI PROPRII | 1,680,300 | 37,330 | 1,717,630 | | 401,900 | 512,900 | 288,500 | 514,330 | 1,084,400 | 1,184,000 | 1,143,400 | |
| 000202 | I. VENITURI CURENTE | 5,826,700 | -50,670 | 5,776,030 | | 962,300 | 1,675,900 | 1,664,500 | 1,473,330 | 4,132,400 | 3,956,000 | 3,573,400 | |
| 000302 | A. VENITURI FISCALE | 5,736,500 | -50,670 | 5,685,830 | | 940,300 | 1,663,700 | 1,641,500 | 1,440,330 | 4,052,400 | 3,876,000 | 3,493,400 | |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 908,000 | 37,330 | 945,330 | | 77,000 | 350,000 | 193,000 | 325,330 | 442,000 | 443,000 | 411,000 | |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 908,000 | 37,330 | 945,330 | | 77,000 | 350,000 | 193,000 | 325,330 | 442,000 | 443,000 | 411,000 | |
| 0402 | Cote si sume defalcate din impozitul pe venit | 908,000 | 37,330 | 945,330 | | 77,000 | 350,000 | 193,000 | 325,330 | 442,000 | 443,000 | 411,000 | |
| 040201 | Cote defalcate din impozitul pe venit | 276,000 | 15,000 | 291,000 | | 77,000 | 0 | 78,000 | 136,000 | 44,000 | 44,000 | 45,000 | |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 482,000 | -670 | 481,330 | | 0 | 200,000 | 115,000 | 166,330 | 398,000 | 399,000 | 366,000 | |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Județean | 150,000 | 23,000 | 173,000 | | 0 | 150,000 | 0 | 23,000 | 0 | 0 | 0 | |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 283,900 | 0 | 283,900 | | 136,300 | 62,600 | 22,000 | 63,000 | 242,400 | 262,400 | 262,400 | |
| 0702 | Impozite si taxe pe proprietate | 283,900 | 0 | 283,900 | | 136,300 | 62,600 | 22,000 | 63,000 | 242,400 | 262,400 | 262,400 | |
| 070201 | Impozit si taxa pe cladiri | 51,500 | 0 | 51,500 | | 27,500 | 15,000 | 7,000 | 2,000 | 43,000 | 43,000 | 43,000 | |
| 07020101 | Impozit pe cladiri de la persoane fizice | 43,000 | 0 | 43,000 | | 25,000 | 13,000 | 5,000 | 0 | 43,000 | 43,000 | 43,000 | |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 8,500 | 0 | 8,500 | | 2,500 | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | |
| 070202 | Impozit si taxa pe teren | 216,400 | 0 | 216,400 | | 105,800 | 42,600 | 10,000 | 58,000 | 183,400 | 203,400 | 203,400 | |
| 07020201 | Impozit pe terenuri de la persoane fizice | 95,000 | 0 | 95,000 | | 55,000 | 12,000 | 10,000 | 18,000 | 82,000 | 82,000 | 82,000 | |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 1,400 | 0 | 1,400 | | 800 | 600 | 0 | 0 | 1,400 | 1,400 | 1,400 | |
| 07020203 | Impozitul pe terenul din extravilan | 120,000 | 0 | 120,000 | | 50,000 | 30,000 | 0 | 40,000 | 100,000 | 120,000 | 120,000 | |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 16,000 | 0 | 16,000 | | 3,000 | 5,000 | 5,000 | 3,000 | 16,000 | 16,000 | 16,000 | |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|-----------------|------------------|---|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | Buget aprobat | Influenta + / - | Buget rectificat | din care credite bugetare destinate platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 4,324,600 | -88,000 | 4,236,600 | | 632,000 | 1,201,100 | 1,396,500 | 1,007,000 | 3,208,000 | 2,952,000 | 2,620,000 |
| 1102 | Sume defalcate din TVA | 4,148,000 | -88,000 | 4,060,000 | | 561,000 | 1,164,000 | 1,376,000 | 959,000 | 3,048,000 | 2,772,000 | 2,430,000 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,496,000 | -88,000 | 1,408,000 | | 261,000 | 484,000 | 365,000 | 298,000 | 1,722,000 | 1,729,000 | 1,736,000 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 2,652,000 | 0 | 2,652,000 | | 300,000 | 680,000 | 1,011,000 | 661,000 | 1,326,000 | 1,043,000 | 694,000 |
| 1502 | Taxe pe servicii specifice | 100 | 0 | 100 | | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 150250 | Alte taxe pe servicii specifice | 100 | 0 | 100 | | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 176,500 | 0 | 176,500 | | 71,000 | 37,000 | 20,500 | 48,000 | 160,000 | 180,000 | 190,000 |
| 160202 | Impozit pe mijloacele de transport | 176,500 | 0 | 176,500 | | 71,000 | 37,000 | 20,500 | 48,000 | 160,000 | 180,000 | 190,000 |
| 16020201 | Impozit pe mijloacele de transport de persoane fizice | 168,000 | 0 | 168,000 | | 65,000 | 35,000 | 20,000 | 48,000 | 150,000 | 170,000 | 180,000 |
| 16020202 | Impozit pe mijloacele de transport de persoane juridice | 8,500 | 0 | 8,500 | | 6,000 | 2,000 | 500 | 0 | 10,000 | 10,000 | 10,000 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 220,000 | 0 | 220,000 | | 95,000 | 50,000 | 30,000 | 45,000 | 160,000 | 218,600 | 200,000 |
| 1802 | Alte impozite si taxe fiscale | 220,000 | 0 | 220,000 | | 95,000 | 50,000 | 30,000 | 45,000 | 160,000 | 218,600 | 200,000 |
| 180250 | Alte impozite si taxe | 220,000 | 0 | 220,000 | | 95,000 | 50,000 | 30,000 | 45,000 | 160,000 | 218,600 | 200,000 |
| 001202 | C. VENITURI NEFISCALE | 90,200 | 0 | 90,200 | | 22,000 | 12,200 | 23,000 | 33,000 | 80,000 | 80,000 | 80,000 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 10,000 | 0 | 10,000 | | 2,000 | 2,000 | 3,000 | 3,000 | 0 | 0 | 0 |
| 3002 | Venituri din proprietate | 10,000 | 0 | 10,000 | | 2,000 | 2,000 | 3,000 | 3,000 | 0 | 0 | 0 |
| 300205 | Venituri din concesiuni si inchirieri | 10,000 | 0 | 10,000 | | 2,000 | 2,000 | 3,000 | 3,000 | 0 | 0 | 0 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 10,000 | 0 | 10,000 | | 2,000 | 2,000 | 3,000 | 3,000 | 0 | 0 | 0 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 80,200 | 0 | 80,200 | | 20,000 | 10,200 | 20,000 | 30,000 | 80,000 | 80,000 | 80,000 |
| 3302 | Venituri din prestari de servicii si alte activitati | 200 | 0 | 200 | | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 330208 | Venituri din prestari de servicii | 200 | 0 | 200 | | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 3502 | Amenzi, penalitati si confiscari | 80,000 | 0 | 80,000 | | 20,000 | 10,000 | 20,000 | 30,000 | 80,000 | 80,000 | 80,000 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 80,000 | 0 | 80,000 | | 20,000 | 10,000 | 20,000 | 30,000 | 80,000 | 80,000 | 80,000 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 80,000 | 0 | 80,000 | | 20,000 | 10,000 | 20,000 | 30,000 | 80,000 | 80,000 | 80,000 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -1,282,800 | 0 | -1,282,800 | | -67,400 | -266,600 | -367,400 | -581,400 | -175,000 | -100,000 | -50,000 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 370204 | Varsaminte din sectiunea de functionare | 1,282,800 | 0 | 1,282,800 | | 67,400 | 266,600 | 367,400 | 581,400 | 175,000 | 100,000 | 50,000 |
| 001502 | II. VENITURI DIN CAPITAL | 1,600 | 0 | 1,600 | | 600 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 3902 | Venituri din valorificarea unor bunuri | 1,600 | 0 | 1,600 | | 600 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 390201 | Venituri din valorificarea unor bunuri ale institutiilor publice | 1,600 | 0 | 1,600 | | 600 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 001602 | III. OPERATIUNI FINANCIARE | 0 | 3,757,400 | 3,757,400 | | 463,000 | 214,000 | 1,552,300 | 1,528,100 | 0 | 0 | 0 |
| 4002 | incasari din rambursarea imprumuturilor acordate | 0 | 3,757,400 | 3,757,400 | | 463,000 | 214,000 | 1,552,300 | 1,528,100 | 0 | 0 | 0 |
| 400214 | Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare | 0 | 3,757,400 | 3,757,400 | | 463,000 | 214,000 | 1,552,300 | 1,528,100 | 0 | 0 | 0 |
| 001702 | IV. SUBVENTII | 10,034,200 | 170,500 | 10,204,700 | | 1,400,900 | 4,180,300 | 3,300,000 | 1,323,500 | 0 | 0 | 0 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 10,034,200 | 170,500 | 10,204,700 | | 1,400,900 | 4,180,300 | 3,300,000 | 1,323,500 | 0 | 0 | 0 |
| 4202 | Subventii de la bugetul de stat | 9,573,000 | 170,500 | 9,743,500 | | 1,400,900 | 3,799,100 | 3,300,000 | 1,243,500 | 0 | 0 | 0 |
| 002002 | B. Curente | 9,573,000 | 170,500 | 9,743,500 | | 1,400,900 | 3,799,100 | 3,300,000 | 1,243,500 | 0 | 0 | 0 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolului. | 1,000 | 170,500 | 171,500 | | 900 | 100 | 0 | 170,500 | 0 | 0 | 0 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 9,572,000 | 0 | 9,572,000 | | 1,400,000 | 3,799,000 | 3,300,000 | 1,073,000 | 0 | 0 | 0 |
| 4302 | Subventii de la alte administratii | 461,200 | 0 | 461,200 | | 0 | 381,200 | 0 | 80,000 | 0 | 0 | 0 |
| 430231 | Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020 | 381,200 | 0 | 381,200 | | 0 | 381,200 | 0 | 0 | 0 | 0 | 0 |
| 430234 | Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara | 80,000 | 0 | 80,000 | | 0 | 0 | 0 | 80,000 | 0 | 0 | 0 |
| 4802 | Sume primite de la UE/siti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 897,500 | 0 | 897,500 | | 0 | 897,500 | 0 | 0 | 0 | 0 | 0 |
| 480204 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 897,500 | 0 | 897,500 | | 0 | 897,500 | 0 | 0 | 0 | 0 | 0 |
| 48020402 | Sume primite in contul platilor efectuate in anii anteriori | 897,500 | 0 | 897,500 | | 0 | 897,500 | 0 | 0 | 0 | 0 | 0 |
| 4902 | TOTAL CHELTUIELI | 20,517,400 | 119,830 | 20,637,230 | 0 | 2,826,800 | 6,968,700 | 6,516,800 | 4,324,930 | 4,132,400 | 3,956,000 | 3,573,400 |
| 01 | CHELTUIELI CURENTE | 6,433,900 | 119,830 | 6,553,730 | 0 | 1,426,800 | 2,149,700 | 1,834,800 | 1,142,430 | 4,077,400 | 3,906,000 | 3,523,400 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2,049,900 | -23,000 | 2,026,900 | 0 | 484,200 | 530,400 | 502,900 | 509,400 | 2,193,000 | 2,193,000 | 2,141,000 |
| 1001 | Cheltuieli salariale in bani | 1,997,000 | -23,000 | 1,974,000 | 0 | 472,700 | 517,100 | 490,100 | 494,100 | X | X | X |
| 100101 | Salarii de baza | 1,783,100 | 0 | 1,783,100 | 0 | 426,100 | 451,000 | 453,000 | 453,000 | X | X | X |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|---------|---------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 100107 | Ore suplimentare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 139,000 | 0 | 139,000 | 0 | 34,000 | 35,000 | 35,000 | 35,000 | X | X | X |
| 100117 | Indemnizatii de hrana | 74,900 | -23,000 | 51,900 | 0 | 12,600 | 31,100 | 2,100 | 6,100 | X | X | X |
| 1003 | Contributii | 52,900 | 0 | 52,900 | 0 | 11,500 | 13,300 | 12,800 | 15,300 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 52,900 | 0 | 52,900 | 0 | 11,500 | 13,300 | 12,800 | 15,300 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 1,674,000 | 4,330 | 1,678,330 | 0 | 221,100 | 631,000 | 492,200 | 334,030 | 956,400 | 855,000 | 574,400 |
| 2001 | Bunuri si servicii | 1,165,900 | 1,100 | 1,167,000 | 0 | 190,500 | 347,700 | 389,800 | 239,000 | X | X | X |
| 200101 | Furnituri de birou | 23,000 | 0 | 23,000 | 0 | 3,000 | 7,000 | 7,000 | 6,000 | X | X | X |
| 200102 | Materiale pentru curatenie | 16,000 | 5,000 | 21,000 | 0 | 1,000 | 3,000 | 11,000 | 6,000 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 199,800 | -1,600 | 198,200 | 0 | 39,500 | 43,000 | 38,800 | 76,900 | X | X | X |
| 200104 | Apa, canal si salubritate | 234,500 | -200 | 234,300 | 0 | 46,500 | 74,000 | 60,000 | 53,800 | X | X | X |
| 200105 | Carburanti si lubrifianti | 162,500 | -1,900 | 160,600 | 0 | 18,000 | 56,000 | 68,000 | 18,600 | X | X | X |
| 200106 | Piese de schimb | 28,000 | 0 | 28,000 | 0 | 1,000 | 13,000 | 10,000 | 4,000 | X | X | X |
| 200107 | Transport | 24,200 | 0 | 24,200 | 0 | 2,200 | 9,000 | 9,000 | 4,000 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 69,500 | -200 | 69,300 | 0 | 16,400 | 17,700 | 17,000 | 18,200 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 298,600 | 0 | 298,600 | 0 | 51,100 | 75,000 | 139,000 | 33,500 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 109,800 | 0 | 109,800 | 0 | 11,800 | 50,000 | 30,000 | 18,000 | X | X | X |
| 2002 | Reparatii curente | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 5,000 | 2,000 | X | X | X |
| 2004 | Medicamente si materiale sanitare | 3,000 | 0 | 3,000 | 0 | 0 | 1,000 | 1,000 | 1,000 | X | X | X |
| 200402 | Materiale sanitare | 1,500 | 0 | 1,500 | 0 | 0 | 500 | 500 | 500 | X | X | X |
| 200404 | Dezinfectanti | 1,500 | 0 | 1,500 | 0 | 0 | 500 | 500 | 500 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 70,000 | 3,900 | 73,900 | 0 | 500 | 63,000 | 6,500 | 3,900 | X | X | X |
| 200530 | Alte obiecte de inventar | 70,000 | 3,900 | 73,900 | 0 | 500 | 63,000 | 6,500 | 3,900 | X | X | X |
| 2006 | Deplasari, detasari, transferari | 14,800 | 0 | 14,800 | 0 | 1,600 | 4,200 | 5,200 | 3,800 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 14,800 | 0 | 14,800 | 0 | 1,600 | 4,200 | 5,200 | 3,800 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 5,000 | 0 | 5,000 | 0 | 0 | 4,000 | 1,000 | 0 | X | X | X |
| 2013 | Pregatire profesionala | 18,200 | -9,670 | 8,530 | 0 | 0 | 10,000 | 2,200 | -3,670 | X | X | X |
| 2014 | Protectia muncii | 5,600 | -5,000 | 600 | 0 | 0 | 5,600 | 0 | -5,000 | X | X | X |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| | | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| B | A | | | | | | | | | | | |
| 2030 | Alte cheltuieli | 384,500 | 14,000 | 398,500 | 0 | 28,500 | 195,500 | 81,500 | 93,000 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 384,500 | 14,000 | 398,500 | 0 | 28,500 | 195,500 | 81,500 | 93,000 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 176,000 | 0 | 176,000 | 0 | 31,000 | 50,000 | 95,000 | 0 | 120,000 | 50,000 | 0 |
| 5501 | A. Transferuri interne | 176,000 | 0 | 176,000 | 0 | 31,000 | 50,000 | 95,000 | 0 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 176,000 | 0 | 176,000 | 0 | 31,000 | 50,000 | 95,000 | 0 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 831,000 | 138,500 | 969,500 | 0 | 184,500 | 220,000 | 266,000 | 299,000 | 750,000 | 750,000 | 750,000 |
| 5702 | Ajutoare sociale | 831,000 | 138,500 | 969,500 | 0 | 184,500 | 220,000 | 266,000 | 299,000 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 811,000 | 141,500 | 952,500 | 0 | 179,500 | 214,000 | 260,000 | 299,000 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 20,000 | -3,000 | 17,000 | 0 | 5,000 | 6,000 | 6,000 | 0 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 1,633,000 | 0 | 1,633,000 | 0 | 500,000 | 690,300 | 442,700 | 0 | 0 | 0 | 0 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 1,633,000 | 0 | 1,633,000 | 0 | 500,000 | 690,300 | 442,700 | 0 | X | X | X |
| 580401 | Finantare nationala | 180,000 | 0 | 180,000 | 0 | 0 | 100,000 | 80,000 | 0 | X | X | X |
| 580402 | Finantare externa nerambursabila | 1,453,000 | 0 | 1,453,000 | 0 | 500,000 | 590,300 | 362,700 | 0 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 70,000 | 0 | 70,000 | 0 | 6,000 | 28,000 | 36,000 | 0 | 58,000 | 58,000 | 58,000 |
| 5901 | Burse | 38,000 | 0 | 38,000 | 0 | 0 | 18,000 | 20,000 | 0 | X | X | X |
| 5911 | Asociatii si fundatii | 32,000 | 0 | 32,000 | 0 | 6,000 | 10,000 | 16,000 | 0 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 14,083,500 | 0 | 14,083,500 | 0 | 1,400,000 | 4,819,000 | 4,682,000 | 3,182,500 | 55,000 | 50,000 | 50,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 14,083,500 | 0 | 14,083,500 | 0 | 1,400,000 | 4,819,000 | 4,682,000 | 3,182,500 | 55,000 | 50,000 | 50,000 |
| 7101 | Active fixe | 14,083,500 | 0 | 14,083,500 | 0 | 1,400,000 | 4,819,000 | 4,682,000 | 3,182,500 | X | X | X |
| 710101 | Constructii | 13,934,000 | 0 | 13,934,000 | 0 | 1,400,000 | 4,715,000 | 4,662,000 | 3,157,000 | X | X | X |
| 710103 | Mobilier, aparatura biroutica si alte active corporale | 45,500 | 0 | 45,500 | 0 | 0 | 0 | 20,000 | 25,500 | X | X | X |
| 710130 | Alte active fixe | 104,000 | 0 | 104,000 | 0 | 0 | 104,000 | 0 | 0 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 2,367,000 | 13,330 | 2,380,330 | 0 | 399,500 | 945,000 | 543,500 | 492,330 | 1,598,400 | 1,595,000 | 1,498,000 |
| 5102 | Autoritati publice si actiuni externe | 2,367,000 | 13,330 | 2,380,330 | 0 | 399,500 | 945,000 | 543,500 | 492,330 | 1,598,400 | 1,595,000 | 1,498,000 |
| 01 | CHELTUIELI CURENTE | 2,013,000 | 13,330 | 2,026,330 | 0 | 399,500 | 626,000 | 508,500 | 492,330 | 1,598,400 | 1,595,000 | 1,498,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,402,000 | 0 | 1,402,000 | 0 | 334,000 | 356,000 | 356,000 | 356,000 | 1,403,000 | 1,403,000 | 1,408,000 |
| 1001 | Cheltuieli salariale in bani | 1,367,000 | 0 | 1,367,000 | 0 | 326,000 | 348,000 | 348,000 | 345,000 | X | X | X |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|---------|--------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| | | | | | | | | | | | | |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 100101 | Salarii de baza | 1,180,000 | 0 | 1,180,000 | 0 | 280,000 | 300,000 | 300,000 | 300,000 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 139,000 | 0 | 139,000 | 0 | 34,000 | 35,000 | 35,000 | 35,000 | X | X | X |
| 100117 | Indemnizatii de hrana | 48,000 | 0 | 48,000 | 0 | 12,000 | 13,000 | 13,000 | 10,000 | X | X | X |
| 1003 | Contributii | 35,000 | 0 | 35,000 | 0 | 8,000 | 8,000 | 8,000 | 11,000 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 35,000 | 0 | 35,000 | 0 | 8,000 | 8,000 | 8,000 | 11,000 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 611,000 | 13,330 | 624,330 | 0 | 65,500 | 270,000 | 152,500 | 136,330 | 195,400 | 192,000 | 90,000 |
| 2001 | Bunuri si servicii | 287,500 | 5,000 | 292,500 | 0 | 35,500 | 96,000 | 91,000 | 70,000 | X | X | X |
| 200101 | Furnituri de birou | 18,000 | 0 | 18,000 | 0 | 2,000 | 6,000 | 5,000 | 5,000 | X | X | X |
| 200102 | Materiale pentru curatenie | 9,000 | 5,000 | 14,000 | 0 | 0 | 0 | 9,000 | 5,000 | X | X | X |
| 200103 | Încalzit, iluminat si fonta motrica | 15,500 | 0 | 15,500 | 0 | 2,500 | 4,000 | 4,000 | 5,000 | X | X | X |
| 200104 | Apa, canal si salubritate | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 | -1,000 | 1,000 | X | X | X |
| 200105 | Carburanti si lubrifianti | 18,000 | 0 | 18,000 | 0 | 0 | 6,000 | 6,000 | 6,000 | X | X | X |
| 200106 | Piese de schimb | 10,000 | 0 | 10,000 | 0 | 0 | 4,000 | 3,000 | 3,000 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 60,000 | 0 | 60,000 | 0 | 15,000 | 15,000 | 15,000 | 15,000 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 95,000 | 0 | 95,000 | 0 | 15,000 | 30,000 | 30,000 | 20,000 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 61,000 | 0 | 61,000 | 0 | 1,000 | 30,000 | 20,000 | 10,000 | X | X | X |
| 2002 | Reparatii curente | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 15,000 | 0 | 15,000 | 0 | 500 | 10,000 | 4,500 | 0 | X | X | X |
| 200530 | Alte obiecte de inventar | 15,000 | 0 | 15,000 | 0 | 500 | 10,000 | 4,500 | 0 | X | X | X |
| 2006 | Deplasari, detasari, transferari | 7,500 | 0 | 7,500 | 0 | 1,500 | 2,000 | 2,000 | 2,000 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 7,500 | 0 | 7,500 | 0 | 1,500 | 2,000 | 2,000 | 2,000 | X | X | X |
| 2013 | Pregatire profesionala | 13,000 | -9,670 | 3,330 | 0 | 0 | 7,000 | 0 | -3,670 | X | X | X |
| 2014 | Protectia muncii | 5,000 | -5,000 | 0 | 0 | 0 | 5,000 | 0 | -5,000 | X | X | X |
| 2030 | Alte cheltuieli | 283,000 | 23,000 | 306,000 | 0 | 28,000 | 150,000 | 55,000 | 73,000 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 283,000 | 23,000 | 306,000 | 0 | 28,000 | 150,000 | 55,000 | 73,000 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 354,000 | 0 | 354,000 | 0 | 0 | 319,000 | 35,000 | 0 | 0 | 0 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 354,000 | 0 | 354,000 | 0 | 0 | 319,000 | 35,000 | 0 | 0 | 0 | 0 |
| 7101 | Active fixe | 354,000 | 0 | 354,000 | 0 | 0 | 319,000 | 35,000 | 0 | X | X | X |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|-----------|----------|---------|-----------|-----------|-----------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| | | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| B | A | | | | | | | | | | | |
| 710101 | Constructii | 320,000 | 0 | 320,000 | 0 | 0 | 285,000 | 35,000 | 0 | X | X | X |
| 710130 | Alte active fixe | 34,000 | 0 | 34,000 | 0 | 0 | 34,000 | 0 | 0 | X | X | X |
| 510201 | Autoritati executive si legislative | 2,367,000 | 13,330 | 2,380,330 | 0 | 399,500 | 945,000 | 543,500 | 492,330 | 1,598,400 | 1,595,000 | 1,498,000 |
| 51020103 | Autoritati executive | 2,367,000 | 13,330 | 2,380,330 | 0 | 399,500 | 945,000 | 543,500 | 492,330 | 1,598,400 | 1,595,000 | 1,498,000 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 144,600 | 0 | 144,600 | 0 | 16,800 | 52,500 | 50,400 | 24,900 | 55,000 | 55,000 | 55,000 |
| 6102 | Ordine publica si siguranta nationala | 144,600 | 0 | 144,600 | 0 | 16,800 | 52,500 | 50,400 | 24,900 | 55,000 | 55,000 | 55,000 |
| 01 | CHELTUIELI CURENTE | 144,600 | 0 | 144,600 | 0 | 16,800 | 52,500 | 50,400 | 24,900 | 55,000 | 55,000 | 55,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 49,000 | 0 | 49,000 | 0 | 9,300 | 11,900 | 13,900 | 13,900 | 55,000 | 55,000 | 55,000 |
| 1001 | Cheltuieli salariale in bani | 46,400 | 0 | 46,400 | 0 | 9,100 | 11,100 | 13,100 | 13,100 | X | X | X |
| 100101 | Salarii de baza | 42,500 | 0 | 42,500 | 0 | 8,500 | 10,000 | 12,000 | 12,000 | X | X | X |
| 100117 | Indemnizatii de hrana | 3,900 | 0 | 3,900 | 0 | 600 | 1,100 | 1,100 | 1,100 | X | X | X |
| 1003 | Contributii | 2,600 | 0 | 2,600 | 0 | 200 | 800 | 800 | 800 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 2,600 | 0 | 2,600 | 0 | 200 | 800 | 800 | 800 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 95,600 | 0 | 95,600 | 0 | 7,500 | 40,600 | 36,500 | 11,000 | 0 | 0 | 0 |
| 2001 | Bunuri si servicii | 80,000 | 0 | 80,000 | 0 | 7,000 | 32,000 | 30,000 | 11,000 | X | X | X |
| 200105 | Carburanti si lubrifianti | 50,000 | 0 | 50,000 | 0 | 0 | 20,000 | 20,000 | 10,000 | X | X | X |
| 200106 | Piese de schimb | 7,000 | 0 | 7,000 | 0 | 0 | 4,000 | 2,000 | 1,000 | X | X | X |
| 200109 | Materiala si prestari de servicii cu caracter functional | 23,000 | 0 | 23,000 | 0 | 7,000 | 8,000 | 8,000 | 0 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 5,000 | 0 | 5,000 | 0 | 0 | 3,000 | 2,000 | 0 | X | X | X |
| 200530 | Alte obiecte de inventar | 5,000 | 0 | 5,000 | 0 | 0 | 3,000 | 2,000 | 0 | X | X | X |
| 2014 | Protectia muncii | 600 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | X | X | X |
| 2030 | Alte cheltuieli | 10,000 | 0 | 10,000 | 0 | 500 | 5,000 | 4,500 | 0 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 10,000 | 0 | 10,000 | 0 | 500 | 5,000 | 4,500 | 0 | X | X | X |
| 610205 | Protectie civila si protectia contra incendiilor | 144,600 | 0 | 144,600 | 0 | 16,800 | 52,500 | 50,400 | 24,900 | 55,000 | 55,000 | 55,000 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 3,693,300 | 106,500 | 3,799,800 | 0 | 849,000 | 1,501,200 | 941,900 | 507,700 | 1,799,000 | 1,806,000 | 1,756,000 |
| 6502 | Invatamant | 453,200 | 2,000 | 455,200 | 0 | 33,000 | 231,700 | 101,000 | 89,500 | 359,000 | 366,000 | 373,000 |
| 01 | CHELTUIELI CURENTE | 312,700 | 2,000 | 314,700 | 0 | 33,000 | 136,700 | 81,000 | 64,000 | 304,000 | 316,000 | 323,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 229,700 | 0 | 229,700 | 0 | 23,500 | 103,700 | 52,000 | 50,500 | 221,000 | 233,000 | 240,000 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2001 | Bunuri si servicii | 135,900 | -3,900 | 132,000 | 0 | 23,500 | 44,700 | 35,800 | 28,000 | X | X | X |
| 200101 | Furnituri de birou | 5,000 | 0 | 5,000 | 0 | 1,000 | 1,000 | 2,000 | 1,000 | X | X | X |
| 200102 | Materiale pentru curatenie | 7,000 | 0 | 7,000 | 0 | 1,000 | 3,000 | 2,000 | 1,000 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 16,300 | -1,600 | 14,700 | 0 | 4,000 | 4,000 | 4,800 | 1,900 | X | X | X |
| 200104 | Apa, canal si salubritate | 8,500 | -200 | 8,300 | 0 | 1,500 | 3,000 | 1,000 | 2,800 | X | X | X |
| 200105 | Carburanti si lubrifianti | 13,500 | -1,900 | 11,600 | 0 | 2,000 | 5,000 | 2,000 | 2,600 | X | X | X |
| 200107 | Transport | 24,200 | 0 | 24,200 | 0 | 2,200 | 9,000 | 9,000 | 4,000 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 9,500 | -200 | 9,300 | 0 | 1,400 | 2,700 | 2,000 | 3,200 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 10,100 | 0 | 10,100 | 0 | 1,600 | 2,000 | 3,000 | 3,500 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 41,800 | 0 | 41,800 | 0 | 8,800 | 15,000 | 10,000 | 8,000 | X | X | X |
| 2002 | Reparatii curente | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 5,000 | 2,000 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 50,000 | 3,900 | 53,900 | 0 | 0 | 50,000 | 0 | 3,900 | X | X | X |
| 200530 | Alte obiecte de inventar | 50,000 | 3,900 | 53,900 | 0 | 0 | 50,000 | 0 | 3,900 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 6,600 | 0 | 6,600 | 0 | 0 | 2,000 | 3,000 | 1,600 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 6,600 | 0 | 6,600 | 0 | 0 | 2,000 | 3,000 | 1,600 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 5,000 | 0 | 5,000 | 0 | 0 | 4,000 | 1,000 | 0 | X | X | X |
| 2013 | Pregatire profesionala | 5,200 | 0 | 5,200 | 0 | 0 | 3,000 | 2,200 | 0 | X | X | X |
| 2030 | Alte cheltuieli | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 5,000 | 15,000 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 5,000 | 15,000 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 45,000 | 2,000 | 47,000 | 0 | 9,500 | 15,000 | 9,000 | 13,500 | 45,000 | 45,000 | 45,000 |
| 5702 | Ajutoare sociale | 45,000 | 2,000 | 47,000 | 0 | 9,500 | 15,000 | 9,000 | 13,500 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 25,000 | 5,000 | 30,000 | 0 | 4,500 | 9,000 | 3,000 | 13,500 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 20,000 | -3,000 | 17,000 | 0 | 5,000 | 6,000 | 6,000 | 0 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 38,000 | 0 | 38,000 | 0 | 0 | 18,000 | 20,000 | 0 | 38,000 | 38,000 | 38,000 |
| 5901 | Burse | 38,000 | 0 | 38,000 | 0 | 0 | 18,000 | 20,000 | 0 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 140,500 | 0 | 140,500 | 0 | 0 | 95,000 | 20,000 | 25,500 | 55,000 | 50,000 | 50,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 140,500 | 0 | 140,500 | 0 | 0 | 95,000 | 20,000 | 25,500 | 55,000 | 50,000 | 50,000 |
| 7101 | Active fixe | 140,500 | 0 | 140,500 | 0 | 0 | 95,000 | 20,000 | 25,500 | X | X | X |

| Cod indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | | | | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|-----------|---------|----------|---------|--------|---------|---------|---------|---------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 | | | | |
| | | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | | | |
| B | A | | | | | | | | | | | | | | | |
| 710101 | Constructii | 25,000 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 25,000 | 0 | 0 | 0 | X | X | X |
| 710103 | Mobilier, aparatura birou si alte active corporale | 45,500 | 0 | 45,500 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 25,500 | 0 | X | X | X |
| 710130 | Alte active fixe | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 70,000 | 0 | 0 | 0 | X | X | X |
| 650203 | Invatamant prescolar si primar | 411,200 | 5,000 | 416,200 | 0 | 28,000 | 0 | 28,000 | 0 | 225,700 | 90,000 | 72,500 | 339,000 | 339,000 | 346,000 | 353,000 |
| 65020302 | Invatamant primar | 411,200 | 5,000 | 416,200 | 0 | 28,000 | 0 | 28,000 | 0 | 225,700 | 90,000 | 72,500 | 339,000 | 339,000 | 346,000 | 353,000 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 42,000 | -3,000 | 39,000 | 0 | 5,000 | 0 | 39,000 | 0 | 6,000 | 11,000 | 17,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 6602 | Sanatate | 262,100 | -5,000 | 257,100 | 0 | 13,000 | 0 | 257,100 | 0 | 216,700 | 16,700 | 10,700 | 57,000 | 57,000 | 57,000 | 57,000 |
| 01 | CHELTUIELI CURENTE | 62,100 | -5,000 | 57,100 | 0 | 13,000 | 0 | 57,100 | 0 | 16,700 | 16,700 | 10,700 | 57,000 | 57,000 | 57,000 | 57,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 53,400 | 0 | 53,400 | 0 | 12,900 | 0 | 53,400 | 0 | 13,500 | 13,500 | 13,500 | 57,000 | 57,000 | 57,000 | 57,000 |
| 1001 | Cheltuieli salariale in bani | 51,600 | 0 | 51,600 | 0 | 12,600 | 0 | 51,600 | 0 | 13,000 | 13,000 | 13,000 | 57,000 | 57,000 | 57,000 | 57,000 |
| 100101 | Salarii de baza | 51,600 | 0 | 51,600 | 0 | 12,600 | 0 | 51,600 | 0 | 13,000 | 13,000 | 13,000 | 57,000 | 57,000 | 57,000 | 57,000 |
| 100107 | Ore suplimentare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | X |
| 1003 | Contributii | 1,800 | 0 | 1,800 | 0 | 300 | 0 | 1,800 | 0 | 500 | 500 | 500 | 57,000 | 57,000 | 57,000 | 57,000 |
| 100307 | Contributia asiguratorie pentru munca | 1,800 | 0 | 1,800 | 0 | 300 | 0 | 1,800 | 0 | 500 | 500 | 500 | 57,000 | 57,000 | 57,000 | 57,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 8,700 | -5,000 | 3,700 | 0 | 100 | 0 | 3,700 | 0 | 3,200 | 3,200 | -2,800 | 0 | 0 | 0 | 0 |
| 2004 | Medicamente si materiale sanitare | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 1,000 | 1,000 | 1,000 | 0 | X | X | X |
| 200402 | Materiale sanitare | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 1,500 | 0 | 500 | 500 | 500 | 0 | X | X | X |
| 200404 | Dezinfectanti | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 1,500 | 0 | 500 | 500 | 500 | 0 | X | X | X |
| 2006 | Deplasari, detasari, transferari | 700 | 0 | 700 | 0 | 100 | 0 | 700 | 0 | 200 | 200 | 200 | 0 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 700 | 0 | 700 | 0 | 100 | 0 | 700 | 0 | 200 | 200 | 200 | 0 | X | X | X |
| 2030 | Alte cheltuieli | 5,000 | -5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | -4,000 | 0 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 5,000 | -5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | -4,000 | 0 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7101 | Active fixe | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | X | X | X |
| 710101 | Constructii | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | X | X | X |
| 660208 | Servicii de sanatate publica | 262,100 | -5,000 | 257,100 | 0 | 13,000 | 0 | 257,100 | 0 | 216,700 | 16,700 | 10,700 | 57,000 | 57,000 | 57,000 | 57,000 |
| 6702 | Cultura, recreere si religie | 1,640,000 | 0 | 1,640,000 | 0 | 500,000 | 0 | 1,640,000 | 0 | 692,300 | 447,700 | 0 | 0 | 0 | 0 | 0 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|-----------|-----------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 | | |
| | | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | |
| B | A | | | | | | | | | | | | | |
| 01 | CHELTUIELI CURENTE | 1,640,000 | 0 | 1,640,000 | 0 | 500,000 | 692,300 | 447,700 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | TITLUL II BUNURI SI SERVICII | 7,000 | 0 | 7,000 | 0 | 0 | 2,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2030 | Alte cheltuieli | 7,000 | 0 | 7,000 | 0 | 0 | 2,000 | 5,000 | 0 | X | X | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 7,000 | 0 | 7,000 | 0 | 0 | 2,000 | 5,000 | 0 | X | X | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 1,633,000 | 0 | 1,633,000 | 0 | 500,000 | 690,300 | 442,700 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 1,633,000 | 0 | 1,633,000 | 0 | 500,000 | 690,300 | 442,700 | 0 | X | X | X | X | X |
| 580401 | Finantare nationala | 180,000 | 0 | 180,000 | 0 | 0 | 100,000 | 80,000 | 0 | X | X | X | X | X |
| 580402 | Finantare externa nerambursabila | 1,453,000 | 0 | 1,453,000 | 0 | 500,000 | 590,300 | 362,700 | 0 | X | X | X | X | X |
| 670203 | Servicii culturale | 1,635,000 | 0 | 1,635,000 | 0 | 500,000 | 692,300 | 442,700 | 0 | 0 | 0 | 0 | 0 | 0 |
| 67020307 | Camine culturale | 1,635,000 | 0 | 1,635,000 | 0 | 500,000 | 692,300 | 442,700 | 0 | 0 | 0 | 0 | 0 | 0 |
| 670205 | Servicii recreative si sportive | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 67020501 | Sport | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6802 | Asigurari si asistenta sociala | 1,338,000 | 109,500 | 1,447,500 | 0 | 303,000 | 360,500 | 376,500 | 407,500 | 1,383,000 | 1,383,000 | 1,383,000 | 1,383,000 | 1,383,000 |
| 01 | CHELTUIELI CURENTE | 1,338,000 | 109,500 | 1,447,500 | 0 | 303,000 | 360,500 | 376,500 | 407,500 | 1,383,000 | 1,383,000 | 1,383,000 | 1,383,000 | 1,383,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 545,500 | -23,000 | 522,500 | 0 | 128,000 | 149,000 | 119,500 | 126,000 | 678,000 | 678,000 | 678,000 | 678,000 | 678,000 |
| 1001 | Cheltuieli salariale in bani | 532,000 | -23,000 | 509,000 | 0 | 125,000 | 145,000 | 116,000 | 123,000 | X | X | X | X | X |
| 100101 | Salarii de baza | 509,000 | 0 | 509,000 | 0 | 125,000 | 128,000 | 128,000 | 128,000 | X | X | X | X | X |
| 100117 | Indemnizatii de hrana | 23,000 | -23,000 | 0 | 0 | 0 | 17,000 | -12,000 | -5,000 | X | X | X | X | X |
| 1003 | Contributii | 13,500 | 0 | 13,500 | 0 | 3,000 | 4,000 | 3,500 | 3,000 | X | X | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 13,500 | 0 | 13,500 | 0 | 3,000 | 4,000 | 3,500 | 3,000 | X | X | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 6,500 | -4,000 | 2,500 | 0 | 0 | 6,500 | 0 | -4,000 | 0 | 0 | 0 | 0 | 0 |
| 2030 | Alte cheltuieli | 6,500 | -4,000 | 2,500 | 0 | 0 | 6,500 | 0 | -4,000 | X | X | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 6,500 | -4,000 | 2,500 | 0 | 0 | 6,500 | 0 | -4,000 | X | X | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 786,000 | 136,500 | 922,500 | 0 | 175,000 | 205,000 | 257,000 | 285,500 | 705,000 | 705,000 | 705,000 | 705,000 | 705,000 |
| 5702 | Ajutoare sociale | 786,000 | 136,500 | 922,500 | 0 | 175,000 | 205,000 | 257,000 | 285,500 | X | X | X | X | X |
| 570201 | Ajutoare sociale in numerar | 786,000 | 136,500 | 922,500 | 0 | 175,000 | 205,000 | 257,000 | 285,500 | X | X | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 1,281,500 | -27,000 | 1,254,500 | 0 | 298,000 | 354,000 | 370,500 | 232,000 | 1,328,000 | 1,328,000 | 1,328,000 | 1,328,000 | 1,328,000 |
| 68020502 | Asistenta sociala in caz de invaliditate | 1,281,500 | -27,000 | 1,254,500 | 0 | 298,000 | 354,000 | 370,500 | 232,000 | 1,328,000 | 1,328,000 | 1,328,000 | 1,328,000 | 1,328,000 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|---------|---------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 680215 | Prevenirea excluderii sociale | 35,000 | 136,500 | 171,500 | 0 | 1,000 | 0 | 0 | 170,500 | 35,000 | 35,000 | 35,000 |
| 68021501 | Ajutor social | 35,000 | 136,500 | 171,500 | 0 | 1,000 | 0 | 0 | 170,500 | 35,000 | 35,000 | 35,000 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 21,500 | 0 | 21,500 | 0 | 4,000 | 6,500 | 6,000 | 5,000 | 20,000 | 20,000 | 20,000 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 21,500 | 0 | 21,500 | 0 | 4,000 | 6,500 | 6,000 | 5,000 | 20,000 | 20,000 | 20,000 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 844,000 | 0 | 844,000 | 0 | 140,000 | 295,000 | 279,000 | 130,000 | 490,000 | 400,000 | 264,400 |
| 7002 | Locuinte, servicii si dezvoltare publica | 461,000 | 0 | 461,000 | 0 | 59,000 | 165,000 | 157,000 | 80,000 | 270,000 | 200,000 | 64,400 |
| 01 | CHELTUIELI CURENTE | 361,000 | 0 | 361,000 | 0 | 59,000 | 165,000 | 157,000 | 80,000 | 270,000 | 200,000 | 64,400 |
| 20 | TITLUL II BUNURI SI SERVICII | 311,000 | 0 | 311,000 | 0 | 58,000 | 65,000 | 108,000 | 80,000 | 150,000 | 150,000 | 64,400 |
| 2001 | Bunuri si servicii | 311,000 | 0 | 311,000 | 0 | 58,000 | 65,000 | 108,000 | 80,000 | 150,000 | 150,000 | 64,400 |
| 200103 | Încalzit, iluminat si forta motrica | 168,000 | 0 | 168,000 | 0 | 33,000 | 35,000 | 30,000 | 70,000 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 143,000 | 0 | 143,000 | 0 | 25,000 | 30,000 | 78,000 | 10,000 | X | X | X |
| 2030 | Alte cheltuieli | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 50,000 | 0 | 50,000 | 0 | 1,000 | 0 | 49,000 | 0 | 120,000 | 50,000 | 0 |
| 5501 | A. Transferuri interne | 50,000 | 0 | 50,000 | 0 | 1,000 | 0 | 49,000 | 0 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 50,000 | 0 | 50,000 | 0 | 1,000 | 0 | 49,000 | 0 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 7101 | Active fixe | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 0 | X | X | X |
| 710101 | Constructii | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 0 | X | X | X |
| 700206 | Iluminat public si electrificari rurale | 411,000 | 0 | 411,000 | 0 | 58,000 | 165,000 | 108,000 | 80,000 | 150,000 | 150,000 | 64,400 |
| 700207 | Alimentare cu gaze naturale in localitati | 50,000 | 0 | 50,000 | 0 | 1,000 | 0 | 49,000 | 0 | 120,000 | 50,000 | 0 |
| 7402 | Protectia mediului | 383,000 | 0 | 383,000 | 0 | 81,000 | 130,000 | 122,000 | 50,000 | 220,000 | 200,000 | 200,000 |
| 01 | CHELTUIELI CURENTE | 383,000 | 0 | 383,000 | 0 | 81,000 | 130,000 | 122,000 | 50,000 | 220,000 | 200,000 | 200,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 225,000 | 0 | 225,000 | 0 | 45,000 | 70,000 | 60,000 | 50,000 | 200,000 | 180,000 | 180,000 |
| 2001 | Bunuri si servicii | 225,000 | 0 | 225,000 | 0 | 45,000 | 70,000 | 60,000 | 50,000 | X | X | X |
| 200104 | Apa, canal si salubritate | 225,000 | 0 | 225,000 | 0 | 45,000 | 70,000 | 60,000 | 50,000 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 126,000 | 0 | 126,000 | 0 | 30,000 | 50,000 | 46,000 | 0 | 0 | 0 | 0 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|-----------|-----------|-----------|---------|---------|---------|----------|--|--|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 | | | |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | | |
| 5501 | A. Transferuri interne | 126,000 | 0 | 126,000 | 0 | 30,000 | 50,000 | 46,000 | 0 | X | X | X | | | |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 126,000 | 0 | 126,000 | 0 | 30,000 | 50,000 | 46,000 | 0 | X | X | X | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 32,000 | 0 | 32,000 | 0 | 6,000 | 10,000 | 16,000 | 0 | 20,000 | 20,000 | 20,000 | | | |
| 5911 | Asociatii si fundatii | 32,000 | 0 | 32,000 | 0 | 6,000 | 10,000 | 16,000 | 0 | X | X | X | | | |
| 740205 | Salubritate si gestiunea deseurilor | 257,000 | 0 | 257,000 | 0 | 51,000 | 80,000 | 76,000 | 50,000 | 220,000 | 200,000 | 200,000 | | | |
| 74020502 | Colectarea, tratarea si distrugerea deseurilor | 257,000 | 0 | 257,000 | 0 | 51,000 | 80,000 | 76,000 | 50,000 | 220,000 | 200,000 | 200,000 | | | |
| 740206 | Canalizarea si tratarea apelor reziduale | 126,000 | 0 | 126,000 | 0 | 30,000 | 50,000 | 46,000 | 0 | 0 | 0 | 0 | | | |
| 7902 | Partea a V-a Actiuni economice | 13,458,500 | 0 | 13,458,500 | 0 | 1,421,500 | 4,175,000 | 4,702,000 | 3,170,000 | 190,000 | 100,000 | 0 | | | |
| 8302 | Agricultura, silvicultura, piscicultura si vanatoare | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | | | |
| 01 | CHELTUIELI CURENTE | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | X | X | X | | | |
| 2030 | Alte cheltuieli | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | X | X | X | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | X | X | X | | | |
| 830250 | Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | | | |
| 8402 | Transporturi | 13,458,500 | 0 | 13,458,500 | 0 | 1,421,500 | 4,165,000 | 4,702,000 | 3,170,000 | 190,000 | 100,000 | 0 | | | |
| 01 | CHELTUIELI CURENTE | 169,500 | 0 | 169,500 | 0 | 21,500 | 60,000 | 75,000 | 13,000 | 190,000 | 100,000 | 0 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 169,500 | 0 | 169,500 | 0 | 21,500 | 60,000 | 75,000 | 13,000 | 190,000 | 100,000 | 0 | | | |
| 2001 | Bunuri si servicii | 126,500 | 0 | 126,500 | 0 | 21,500 | 40,000 | 65,000 | 0 | X | X | X | | | |
| 200105 | Carburanti si lubrifianti | 81,000 | 0 | 81,000 | 0 | 16,000 | 25,000 | 40,000 | 0 | X | X | X | | | |
| 200106 | Piese de schimb | 11,000 | 0 | 11,000 | 0 | 1,000 | 5,000 | 5,000 | 0 | X | X | X | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 27,500 | 0 | 27,500 | 0 | 2,500 | 5,000 | 20,000 | 0 | X | X | X | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 7,000 | 0 | 7,000 | 0 | 2,000 | 5,000 | 0 | 0 | X | X | X | | | |
| 2030 | Alte cheltuieli | 43,000 | 0 | 43,000 | 0 | 0 | 20,000 | 10,000 | 13,000 | X | X | X | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 43,000 | 0 | 43,000 | 0 | 0 | 20,000 | 10,000 | 13,000 | X | X | X | | | |
| 70 | CHELTUIELI DE CAPITAL | 13,289,000 | 0 | 13,289,000 | 0 | 1,400,000 | 4,105,000 | 4,627,000 | 3,157,000 | 0 | 0 | 0 | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 13,289,000 | 0 | 13,289,000 | 0 | 1,400,000 | 4,105,000 | 4,627,000 | 3,157,000 | 0 | 0 | 0 | | | |
| 7101 | Active fixe | 13,289,000 | 0 | 13,289,000 | 0 | 1,400,000 | 4,105,000 | 4,627,000 | 3,157,000 | X | X | X | | | |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 710101 | Constructii | 13,289,000 | 0 | 13,289,000 | 0 | 1,400,000 | 4,105,000 | 4,627,000 | 3,157,000 | X | X | X |
| 840203 | Transport rutier | 13,458,500 | 0 | 13,458,500 | 0 | 1,421,500 | 4,165,000 | 4,702,000 | 3,170,000 | 190,000 | 100,000 | 0 |
| 84020301 | Drumuri si poduri | 13,458,500 | 0 | 13,458,500 | 0 | 1,421,500 | 4,165,000 | 4,702,000 | 3,170,000 | 190,000 | 100,000 | 0 |
| 9602 | Rezerve, Excedent/Deficit | -3,757,400 | 3,757,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9702 | Rezerve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9802 | Excedent | -3,757,400 | 3,757,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 980296 | Excedentul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 980297 | Excedentul sectiunii de dezvoltare | -3,757,400 | 3,757,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9902 | Deficit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 990296 | Deficitul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 990297 | Deficitul sectiunii de dezvoltare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SECTIUNEA DE FUNCTIONARE | | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 4,624,900 | 119,830 | 4,744,730 | | 895,800 | 1,409,400 | 1,297,100 | 1,142,430 | 3,957,400 | 3,856,000 | 3,523,400 |
| 499002 | VENITURI PROPRII | 1,678,700 | 37,330 | 1,716,030 | | 401,300 | 511,900 | 288,500 | 514,330 | 1,084,400 | 1,184,000 | 1,143,400 |
| 000202 | I. VENITURI CURENTE | 4,543,900 | -50,670 | 4,493,230 | | 894,900 | 1,409,300 | 1,297,100 | 891,930 | 3,957,400 | 3,856,000 | 3,523,400 |
| 000302 | A. VENITURI FISCALE | 5,736,500 | -50,670 | 5,685,830 | | 940,300 | 1,663,700 | 1,641,500 | 1,440,330 | 4,052,400 | 3,876,000 | 3,493,400 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 908,000 | 37,330 | 945,330 | | 77,000 | 350,000 | 193,000 | 325,330 | 442,000 | 443,000 | 411,000 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 908,000 | 37,330 | 945,330 | | 77,000 | 350,000 | 193,000 | 325,330 | 442,000 | 443,000 | 411,000 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 908,000 | 37,330 | 945,330 | | 77,000 | 350,000 | 193,000 | 325,330 | 442,000 | 443,000 | 411,000 |
| 040201 | Cote defalcate din impozitul pe venit | 276,000 | 15,000 | 291,000 | | 77,000 | 0 | 78,000 | 136,000 | 44,000 | 44,000 | 45,000 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 482,000 | -670 | 481,330 | | 0 | 200,000 | 115,000 | 166,330 | 398,000 | 399,000 | 366,000 |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 150,000 | 23,000 | 173,000 | | 0 | 150,000 | 0 | 23,000 | 0 | 0 | 0 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 283,900 | 0 | 283,900 | | 136,300 | 62,600 | 22,000 | 63,000 | 242,400 | 262,400 | 262,400 |
| 0702 | Impozite si taxe pe proprietate | 283,900 | 0 | 283,900 | | 136,300 | 62,600 | 22,000 | 63,000 | 242,400 | 262,400 | 262,400 |
| 070201 | Impozit si taxa pe cladiri | 51,500 | 0 | 51,500 | | 27,500 | 15,000 | 7,000 | 2,000 | 43,000 | 43,000 | 43,000 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 43,000 | 0 | 43,000 | | 25,000 | 13,000 | 5,000 | 0 | 43,000 | 43,000 | 43,000 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | | | Estimari | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|---|---|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 | | |
| | | | | | | | | | | | | | 5 | 6 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 8,500 | 0 | 8,500 | | 2,500 | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | | |
| 070202 | Impozit si taxa pe teren | 216,400 | 0 | 216,400 | | 105,800 | 42,600 | 10,000 | 58,000 | 183,400 | 203,400 | 203,400 | | |
| 07020201 | Impozit pe terenuri de la persoane fizice | 95,000 | 0 | 95,000 | | 55,000 | 12,000 | 10,000 | 18,000 | 82,000 | 82,000 | 82,000 | | |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 1,400 | 0 | 1,400 | | 800 | 600 | 0 | 0 | 1,400 | 1,400 | 1,400 | | |
| 07020203 | Impozitul pe terenul din extravilan | 120,000 | 0 | 120,000 | | 50,000 | 30,000 | 0 | 40,000 | 100,000 | 120,000 | 120,000 | | |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 16,000 | 0 | 16,000 | | 3,000 | 5,000 | 5,000 | 3,000 | 16,000 | 16,000 | 16,000 | | |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 4,324,600 | -88,000 | 4,236,600 | | 632,000 | 1,201,100 | 1,396,500 | 1,007,000 | 3,208,000 | 2,952,000 | 2,620,000 | | |
| 1102 | Sume defalcate din TVA | 4,148,000 | -88,000 | 4,060,000 | | 561,000 | 1,164,000 | 1,376,000 | 959,000 | 3,048,000 | 2,772,000 | 2,430,000 | | |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuiilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,496,000 | -88,000 | 1,408,000 | | 261,000 | 484,000 | 365,000 | 298,000 | 1,722,000 | 1,729,000 | 1,736,000 | | |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 2,652,000 | 0 | 2,652,000 | | 300,000 | 680,000 | 1,011,000 | 661,000 | 1,326,000 | 1,043,000 | 694,000 | | |
| 1502 | Taxe pe servicii specifice | 100 | 0 | 100 | | 0 | 100 | 0 | 0 | 0 | 0 | 0 | | |
| 150250 | Alte taxe pe servicii specifice | 100 | 0 | 100 | | 0 | 100 | 0 | 0 | 0 | 0 | 0 | | |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe gestiunea de activitati | 176,500 | 0 | 176,500 | | 71,000 | 37,000 | 20,500 | 48,000 | 160,000 | 180,000 | 190,000 | | |
| 160202 | Impozit pe mijloacele de transport | 176,500 | 0 | 176,500 | | 71,000 | 37,000 | 20,500 | 48,000 | 160,000 | 180,000 | 190,000 | | |
| 16020201 | Impozit pe mijloacele de transport deținute de persoane fizice | 168,000 | 0 | 168,000 | | 65,000 | 35,000 | 20,000 | 48,000 | 150,000 | 170,000 | 180,000 | | |
| 16020202 | Impozit pe mijloacele de transport deținute de persoane juridice | 8,500 | 0 | 8,500 | | 6,000 | 2,000 | 500 | 0 | 10,000 | 10,000 | 10,000 | | |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 220,000 | 0 | 220,000 | | 95,000 | 50,000 | 30,000 | 45,000 | 160,000 | 218,600 | 200,000 | | |
| 1802 | Alte impozite si taxe fiscale | 220,000 | 0 | 220,000 | | 95,000 | 50,000 | 30,000 | 45,000 | 160,000 | 218,600 | 200,000 | | |
| 180250 | Alte impozite si taxe | 220,000 | 0 | 220,000 | | 95,000 | 50,000 | 30,000 | 45,000 | 160,000 | 218,600 | 200,000 | | |
| 001202 | C. VENITURI NEFISCALE | -1,192,600 | 0 | -1,192,600 | | -45,400 | -254,400 | -344,400 | -548,400 | -95,000 | -20,000 | 30,000 | | |
| 001302 | C1. VENITURI DIN PROPRIETATE | 10,000 | 0 | 10,000 | | 2,000 | 2,000 | 3,000 | 3,000 | 0 | 0 | 0 | | |
| 3002 | Venituri din proprietate | 10,000 | 0 | 10,000 | | 2,000 | 2,000 | 3,000 | 3,000 | 0 | 0 | 0 | | |
| 300205 | Venituri din concesiuni si inchirieri | 10,000 | 0 | 10,000 | | 2,000 | 2,000 | 3,000 | 3,000 | 0 | 0 | 0 | | |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 10,000 | 0 | 10,000 | | 2,000 | 2,000 | 3,000 | 3,000 | 0 | 0 | 0 | | |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | -1,202,600 | 0 | -1,202,600 | | -47,400 | -256,400 | -347,400 | -551,400 | -95,000 | -20,000 | 30,000 | | |
| 3302 | Venituri din prestari de servicii si alte activitati | 200 | 0 | 200 | | 0 | 200 | 0 | 0 | 0 | 0 | 0 | | |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | | | | | Estimari | | | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 | 2022 | | 2023 | | 2024 | |
| | | | | | | | | | | | | | 7 | 8 | 9 | 10 | 11 | |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | | | | | |
| 330208 | Venituri din prestari de servicii | 200 | 0 | 200 | | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3502 | Amenzi, penalizatii si confiscari | 80,000 | 0 | 80,000 | | 20,000 | 10,000 | 20,000 | 30,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 80,000 | 0 | 80,000 | | 20,000 | 10,000 | 20,000 | 30,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 80,000 | 0 | 80,000 | | 20,000 | 10,000 | 20,000 | 30,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| 3702 | Transferuri voluntare, altele decat subventiile | -1,282,800 | 0 | -1,282,800 | | -67,400 | -266,600 | -367,400 | -581,400 | -175,000 | -100,000 | -50,000 | -100,000 | -100,000 | -100,000 | -100,000 | -100,000 | -50,000 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -1,282,800 | 0 | -1,282,800 | | -67,400 | -266,600 | -367,400 | -581,400 | -175,000 | -100,000 | -50,000 | -100,000 | -100,000 | -100,000 | -100,000 | -100,000 | -50,000 |
| 001702 | V. SUBVENTII | 81,000 | 170,500 | 251,500 | | 900 | 100 | 0 | 250,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 81,000 | 170,500 | 251,500 | | 900 | 100 | 0 | 250,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4202 | Subventii de la bugetul de stat | 1,000 | 170,500 | 171,500 | | 900 | 100 | 0 | 170,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 002002 | B. Curente | 1,000 | 170,500 | 171,500 | | 900 | 100 | 0 | 170,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petroliferi. | 1,000 | 170,500 | 171,500 | | 900 | 100 | 0 | 170,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4302 | Subventii de la alte administratii | 80,000 | 0 | 80,000 | | 0 | 0 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 430234 | Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara | 80,000 | 0 | 80,000 | | 0 | 0 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4902 | TOTAL CHELTUIELI | 4,624,900 | 119,830 | 4,744,730 | | 895,800 | 1,409,400 | 1,297,100 | 1,142,430 | 3,957,400 | 3,856,000 | 3,523,400 | 3,856,000 | 3,856,000 | 3,523,400 | 3,523,400 | 3,523,400 | 3,523,400 |
| 01 | CHELTUIELI CURENTE | 4,624,900 | 119,830 | 4,744,730 | | 895,800 | 1,409,400 | 1,297,100 | 1,142,430 | 3,957,400 | 3,856,000 | 3,523,400 | 3,856,000 | 3,856,000 | 3,523,400 | 3,523,400 | 3,523,400 | 3,523,400 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2,049,900 | -23,000 | 2,026,900 | | 484,200 | 530,400 | 502,900 | 509,400 | 2,193,000 | 2,193,000 | 2,141,000 | 2,193,000 | 2,193,000 | 2,141,000 | 2,141,000 | 2,141,000 | 2,141,000 |
| 1001 | Cheiltuieli salariale in bani | 1,997,000 | -23,000 | 1,974,000 | | 472,700 | 517,100 | 490,100 | 494,100 | 2,193,000 | 2,193,000 | 2,141,000 | 2,193,000 | 2,193,000 | 2,141,000 | 2,141,000 | 2,141,000 | 2,141,000 |
| 100101 | Salarii de baza | 1,783,100 | 0 | 1,783,100 | | 426,100 | 451,000 | 453,000 | 453,000 | 2,193,000 | 2,193,000 | 2,141,000 | 2,193,000 | 2,193,000 | 2,141,000 | 2,141,000 | 2,141,000 | 2,141,000 |
| 100107 | Ore suplimentare | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 139,000 | 0 | 139,000 | | 34,000 | 35,000 | 35,000 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100117 | Indemnizatii de hrana | 74,900 | -23,000 | 51,900 | | 12,600 | 31,100 | 2,100 | 6,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1003 | Contributii | 52,900 | 0 | 52,900 | | 11,500 | 13,300 | 12,800 | 15,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100307 | Contributia asiguratorie pentru munca | 52,900 | 0 | 52,900 | | 11,500 | 13,300 | 12,800 | 15,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | TITLUL II BUNURI SI SERVICII | 1,674,000 | 4,330 | 1,678,330 | | 221,100 | 631,000 | 492,200 | 334,030 | 956,400 | 855,000 | 574,400 | 855,000 | 855,000 | 574,400 | 574,400 | 574,400 | 574,400 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|---------|---------|----------|--|--|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 | | |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | |
| 2001 | Bunuri si servicii | 1,165,900 | 1,100 | 1,167,000 | 0 | 190,500 | 347,700 | 389,800 | 239,000 | X | X | X | | |
| 200101 | Furnituri de birou | 23,000 | 0 | 23,000 | 0 | 3,000 | 7,000 | 7,000 | 6,000 | X | X | X | | |
| 200102 | Materiale pentru curatenie | 16,000 | 5,000 | 21,000 | 0 | 1,000 | 3,000 | 11,000 | 6,000 | X | X | X | | |
| 200103 | Încalzit, iluminat si forta motrica | 199,800 | -1,600 | 198,200 | 0 | 39,500 | 43,000 | 38,800 | 76,900 | X | X | X | | |
| 200104 | Apa, canal si salubritate | 234,500 | -200 | 234,300 | 0 | 46,500 | 74,000 | 60,000 | 53,800 | X | X | X | | |
| 200105 | Carburanti si lubrifianti | 162,500 | -1,900 | 160,600 | 0 | 18,000 | 56,000 | 68,000 | 18,600 | X | X | X | | |
| 200106 | Piese de schimb | 28,000 | 0 | 28,000 | 0 | 1,000 | 13,000 | 10,000 | 4,000 | X | X | X | | |
| 200107 | Transport | 24,200 | 0 | 24,200 | 0 | 2,200 | 9,000 | 9,000 | 4,000 | X | X | X | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 69,500 | -200 | 69,300 | 0 | 16,400 | 17,700 | 17,000 | 18,200 | X | X | X | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 298,600 | 0 | 298,600 | 0 | 51,100 | 75,000 | 139,000 | 33,500 | X | X | X | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 109,800 | 0 | 109,800 | 0 | 11,800 | 50,000 | 30,000 | 18,000 | X | X | X | | |
| 2002 | Reparatii curente | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 5,000 | 2,000 | X | X | X | | |
| 2004 | Medicamente si materiale sanitare | 3,000 | 0 | 3,000 | 0 | 0 | 1,000 | 1,000 | 1,000 | X | X | X | | |
| 200402 | Materiale sanitare | 1,500 | 0 | 1,500 | 0 | 0 | 500 | 500 | 500 | X | X | X | | |
| 200404 | Dezinfectanti | 1,500 | 0 | 1,500 | 0 | 0 | 500 | 500 | 500 | X | X | X | | |
| 2005 | Bunuri de natura obiectelor de inventar | 70,000 | 3,900 | 73,900 | 0 | 500 | 63,000 | 6,500 | 3,900 | X | X | X | | |
| 200530 | Alte obiecte de inventar | 70,000 | 3,900 | 73,900 | 0 | 500 | 63,000 | 6,500 | 3,900 | X | X | X | | |
| 2006 | Daplasari, detasari, transferari | 14,800 | 0 | 14,800 | 0 | 1,600 | 4,200 | 5,200 | 3,800 | X | X | X | | |
| 200601 | Deplasari interne, detasari, transferari | 14,800 | 0 | 14,800 | 0 | 1,600 | 4,200 | 5,200 | 3,800 | X | X | X | | |
| 2011 | Carti, publicatii si materiale documentare | 5,000 | 0 | 5,000 | 0 | 0 | 4,000 | 1,000 | 0 | X | X | X | | |
| 2013 | Pregatire profesionala | 18,200 | -9,670 | 8,530 | 0 | 0 | 10,000 | 2,200 | -3,670 | X | X | X | | |
| 2014 | Protectia muncii | 5,600 | -5,000 | 600 | 0 | 0 | 5,600 | 0 | -5,000 | X | X | X | | |
| 2030 | Alte cheltuieli | 384,500 | 14,000 | 398,500 | 0 | 28,500 | 195,500 | 81,500 | 93,000 | X | X | X | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 384,500 | 14,000 | 398,500 | 0 | 28,500 | 195,500 | 81,500 | 93,000 | X | X | X | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 831,000 | 138,500 | 969,500 | 0 | 184,500 | 220,000 | 266,000 | 299,000 | 750,000 | 750,000 | 750,000 | | |
| 5702 | Ajutoare sociale | 831,000 | 138,500 | 969,500 | 0 | 184,500 | 220,000 | 266,000 | 299,000 | X | X | X | | |
| 570201 | Ajutoare sociale in numerar | 811,000 | 141,500 | 952,500 | 0 | 179,500 | 214,000 | 260,000 | 299,000 | X | X | X | | |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 20,000 | -3,000 | 17,000 | 0 | 5,000 | 6,000 | 6,000 | 0 | X | X | X | | |

| Cod Indicator | Denumire indicatori | | | | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | | | |
|---------------|---|---|---|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|---|---|
| | | | | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 | | |
| | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | | | | | |
| B | A | | | | | | | | | | | | | | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | | | | 70,000 | 0 | 70,000 | 0 | 6,000 | 28,000 | 36,000 | 0 | 58,000 | 58,000 | 58,000 | | |
| 5901 | Burse | | | | 38,000 | 0 | 38,000 | 0 | 0 | 18,000 | 20,000 | 0 | 0 | 0 | 0 | X | X |
| 5911 | Asociații si fundatii | | | | 32,000 | 0 | 32,000 | 0 | 6,000 | 10,000 | 16,000 | 0 | 0 | 0 | 0 | X | X |
| 5002 | Partea I-a Servicii publice generale | | | | 2,013,000 | 13,330 | 2,026,330 | 0 | 399,500 | 626,000 | 508,500 | 492,330 | 1,598,400 | 1,595,000 | 1,498,000 | | |
| 5102 | Autoritati publice si actiuni externe | | | | 2,013,000 | 13,330 | 2,026,330 | 0 | 399,500 | 626,000 | 508,500 | 492,330 | 1,598,400 | 1,595,000 | 1,498,000 | | |
| 01 | CHELTUIELI CURENTE | | | | 2,013,000 | 13,330 | 2,026,330 | 0 | 399,500 | 626,000 | 508,500 | 492,330 | 1,598,400 | 1,595,000 | 1,498,000 | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | | | | 1,402,000 | 0 | 1,402,000 | 0 | 334,000 | 356,000 | 356,000 | 356,000 | 1,403,000 | 1,403,000 | 1,408,000 | | |
| 1001 | Cheltuieli salariale in bani | | | | 1,367,000 | 0 | 1,367,000 | 0 | 326,000 | 348,000 | 348,000 | 345,000 | 0 | 0 | 0 | X | X |
| 100101 | Salarii de baza | | | | 1,180,000 | 0 | 1,180,000 | 0 | 280,000 | 300,000 | 300,000 | 300,000 | 0 | 0 | 0 | X | X |
| 100112 | Indemnizatii platite unor persoane din atara unitatii | | | | 139,000 | 0 | 139,000 | 0 | 34,000 | 35,000 | 35,000 | 35,000 | 0 | 0 | 0 | X | X |
| 100117 | Indemnizatii de hrana | | | | 48,000 | 0 | 48,000 | 0 | 12,000 | 13,000 | 13,000 | 10,000 | 0 | 0 | 0 | X | X |
| 1003 | Contributii | | | | 35,000 | 0 | 35,000 | 0 | 8,000 | 8,000 | 8,000 | 11,000 | 0 | 0 | 0 | X | X |
| 100307 | Contributia asiguratorie pentru munca | | | | 35,000 | 0 | 35,000 | 0 | 8,000 | 8,000 | 8,000 | 11,000 | 0 | 0 | 0 | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | | | | 611,000 | 13,330 | 624,330 | 0 | 65,500 | 270,000 | 152,500 | 136,330 | 195,400 | 192,000 | 90,000 | | |
| 2001 | Bunuri si servicii | | | | 287,500 | 5,000 | 292,500 | 0 | 35,500 | 96,000 | 91,000 | 70,000 | 0 | 0 | 0 | X | X |
| 200101 | Furnituri de birou | | | | 18,000 | 0 | 18,000 | 0 | 2,000 | 6,000 | 5,000 | 5,000 | 0 | 0 | 0 | X | X |
| 200102 | Materiale pentru curatenie | | | | 9,000 | 5,000 | 14,000 | 0 | 0 | 0 | 9,000 | 5,000 | 0 | 0 | 0 | X | X |
| 200103 | Încalzit, iluminat si forta motrica | | | | 15,500 | 0 | 15,500 | 0 | 2,500 | 4,000 | 4,000 | 5,000 | 0 | 0 | 0 | X | X |
| 200104 | Apa, canal si salubritate | | | | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 | -1,000 | 1,000 | 0 | 0 | 0 | X | X |
| 200105 | Carburanti si lubrifianti | | | | 18,000 | 0 | 18,000 | 0 | 0 | 6,000 | 6,000 | 6,000 | 0 | 0 | 0 | X | X |
| 200106 | Piese de schimb | | | | 10,000 | 0 | 10,000 | 0 | 0 | 4,000 | 3,000 | 3,000 | 0 | 0 | 0 | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | | | | 60,000 | 0 | 60,000 | 0 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0 | 0 | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | | | | 95,000 | 0 | 95,000 | 0 | 15,000 | 30,000 | 30,000 | 20,000 | 0 | 0 | 0 | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | | | | 61,000 | 0 | 61,000 | 0 | 1,000 | 30,000 | 20,000 | 10,000 | 0 | 0 | 0 | X | X |
| 2002 | Reparatii curente | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | | | | 15,000 | 0 | 15,000 | 0 | 500 | 10,000 | 4,500 | 0 | 0 | 0 | 0 | X | X |
| 200530 | Alte obiecte de inventar | | | | 15,000 | 0 | 15,000 | 0 | 500 | 10,000 | 4,500 | 0 | 0 | 0 | 0 | X | X |
| 2006 | Daplasari, detasari, transferari | | | | 7,500 | 0 | 7,500 | 0 | 1,500 | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | X | X |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | | | Prevederi trimestriale | | | | Estimari | | | | |
|---------------|--|------------------|---------------|------------------|---|---------|---------|------------------------|---------|----------|---------|----------|-----------|-----------|-----------|-----------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | | Trim II | | Trim III | | Trim IV | | 2022 | 2023 | 2024 |
| | | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | |
| B | A | 1=5+6+7+8 | | | | | | | | | | | | | | |
| 200601 | Deplasari interne, deplasari, transferari | 7,500 | 0 | 7,500 | 0 | 1,500 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | X | X | X | X |
| 2013 | Pregatire profesionala | 13,000 | -9,670 | 3,330 | 0 | 0 | 7,000 | 0 | 0 | 0 | -3,670 | 0 | X | X | X | X |
| 2014 | Protectia muncii | 5,000 | -5,000 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | -5,000 | 0 | X | X | X | X |
| 2030 | Alte cheltuieli | 283,000 | 23,000 | 306,000 | 0 | 28,000 | 150,000 | 55,000 | 55,000 | 73,000 | 73,000 | 73,000 | X | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 283,000 | 23,000 | 306,000 | 0 | 28,000 | 150,000 | 55,000 | 55,000 | 73,000 | 73,000 | 73,000 | X | X | X | X |
| 510201 | Autoritati executive si legislative | 2,013,000 | 13,330 | 2,026,330 | 0 | 399,500 | 626,000 | 508,500 | 508,500 | 492,330 | 492,330 | 492,330 | 1,598,400 | 1,595,000 | 1,498,000 | 1,498,000 |
| 51020103 | Autoritati executive | 2,013,000 | 13,330 | 2,026,330 | 0 | 399,500 | 626,000 | 508,500 | 508,500 | 492,330 | 492,330 | 492,330 | 1,598,400 | 1,595,000 | 1,498,000 | 1,498,000 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 144,600 | 0 | 144,600 | 0 | 16,800 | 52,500 | 50,400 | 50,400 | 24,900 | 24,900 | 24,900 | 55,000 | 55,000 | 55,000 | 55,000 |
| 6102 | Ordine publica si siguranta nationala | 144,600 | 0 | 144,600 | 0 | 16,800 | 52,500 | 50,400 | 50,400 | 24,900 | 24,900 | 24,900 | 55,000 | 55,000 | 55,000 | 55,000 |
| 01 | CHELTUIELI CURENTE | 144,600 | 0 | 144,600 | 0 | 16,800 | 52,500 | 50,400 | 50,400 | 24,900 | 24,900 | 24,900 | 55,000 | 55,000 | 55,000 | 55,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 49,000 | 0 | 49,000 | 0 | 9,300 | 11,900 | 13,900 | 13,900 | 13,900 | 13,900 | 13,900 | 55,000 | 55,000 | 55,000 | 55,000 |
| 1001 | Cheltuieli salariale in bani | 46,400 | 0 | 46,400 | 0 | 9,100 | 11,100 | 13,100 | 13,100 | 13,100 | 13,100 | 13,100 | X | X | X | X |
| 100101 | Salarii de baza | 42,500 | 0 | 42,500 | 0 | 8,500 | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | X | X | X | X |
| 100117 | Indemnizatii de hrana | 3,900 | 0 | 3,900 | 0 | 600 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | X | X | X | X |
| 1003 | Contributii | 2,600 | 0 | 2,600 | 0 | 200 | 800 | 800 | 800 | 800 | 800 | 800 | X | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 2,600 | 0 | 2,600 | 0 | 200 | 800 | 800 | 800 | 800 | 800 | 800 | X | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 95,600 | 0 | 95,600 | 0 | 7,500 | 40,600 | 36,500 | 36,500 | 11,000 | 11,000 | 11,000 | 0 | 0 | 0 | 0 |
| 2001 | Bunuri si servicii | 80,000 | 0 | 80,000 | 0 | 7,000 | 32,000 | 30,000 | 30,000 | 11,000 | 11,000 | 11,000 | X | X | X | X |
| 200105 | Carburanti si lubrifianti | 50,000 | 0 | 50,000 | 0 | 0 | 20,000 | 20,000 | 20,000 | 10,000 | 10,000 | 10,000 | X | X | X | X |
| 200106 | Piese de schimb | 7,000 | 0 | 7,000 | 0 | 0 | 4,000 | 2,000 | 2,000 | 1,000 | 1,000 | 1,000 | X | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 23,000 | 0 | 23,000 | 0 | 7,000 | 8,000 | 8,000 | 8,000 | 0 | 0 | 0 | X | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 5,000 | 0 | 5,000 | 0 | 0 | 3,000 | 2,000 | 2,000 | 0 | 0 | 0 | X | X | X | X |
| 200530 | Alte obiecte de inventar | 5,000 | 0 | 5,000 | 0 | 0 | 3,000 | 2,000 | 2,000 | 0 | 0 | 0 | X | X | X | X |
| 2014 | Protectia muncii | 600 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | X | X | X | X |
| 2030 | Alte cheltuieli | 10,000 | 0 | 10,000 | 0 | 500 | 5,000 | 4,500 | 4,500 | 0 | 0 | 0 | X | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 10,000 | 0 | 10,000 | 0 | 500 | 5,000 | 4,500 | 4,500 | 0 | 0 | 0 | X | X | X | X |
| 610205 | Protectie civila si protectia contra incendiilor | 144,600 | 0 | 144,600 | 0 | 16,800 | 52,500 | 50,400 | 50,400 | 24,900 | 24,900 | 24,900 | 55,000 | 55,000 | 55,000 | 55,000 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,719,800 | 106,500 | 1,826,300 | 0 | 349,000 | 515,900 | 479,200 | 479,200 | 482,200 | 482,200 | 482,200 | 1,744,000 | 1,756,000 | 1,706,000 | 1,706,000 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|---------|---------|----------|---|---|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 | | |
| | | | | | | | | | | | | | 5 | 6 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | |
| 6502 | Invatamant | 312,700 | 2,000 | 314,700 | 0 | 33,000 | 136,700 | 81,000 | 64,000 | 304,000 | 316,000 | 323,000 | | |
| 01 | CHELTUIELI CURENTE | 312,700 | 2,000 | 314,700 | 0 | 33,000 | 136,700 | 81,000 | 64,000 | 304,000 | 316,000 | 323,000 | | |
| 20 | TITLUL II BUNURI SI SERVICII | 229,700 | 0 | 229,700 | 0 | 23,500 | 103,700 | 52,000 | 50,500 | 221,000 | 233,000 | 240,000 | | |
| 2001 | Bunuri si servicii | 135,900 | -3,900 | 132,000 | 0 | 23,500 | 44,700 | 35,800 | 28,000 | | | | | |
| 200101 | Furnituri de birou | 5,000 | 0 | 5,000 | 0 | 1,000 | 1,000 | 2,000 | 1,000 | | | | | |
| 200102 | Materiale pentru curatenie | 7,000 | 0 | 7,000 | 0 | 1,000 | 3,000 | 2,000 | 1,000 | | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 16,300 | -1,600 | 14,700 | 0 | 4,000 | 4,000 | 4,800 | 1,900 | | | | | |
| 200104 | Apa, canal si salubritate | 8,500 | -200 | 8,300 | 0 | 1,500 | 3,000 | 1,000 | 2,800 | | | | | |
| 200105 | Carburanti si lubrifianti | 13,500 | -1,900 | 11,600 | 0 | 2,000 | 5,000 | 2,000 | 2,600 | | | | | |
| 200107 | Transport | 24,200 | 0 | 24,200 | 0 | 2,200 | 9,000 | 9,000 | 4,000 | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 9,500 | -200 | 9,300 | 0 | 1,400 | 2,700 | 2,000 | 3,200 | | | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 10,100 | 0 | 10,100 | 0 | 1,600 | 2,000 | 3,000 | 3,500 | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 41,800 | 0 | 41,800 | 0 | 8,800 | 15,000 | 10,000 | 8,000 | | | | | |
| 2002 | Reparatii curente | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 5,000 | 2,000 | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 50,000 | 3,900 | 53,900 | 0 | 0 | 50,000 | 0 | 3,900 | | | | | |
| 200530 | Alte obiecte de inventar | 50,000 | 3,900 | 53,900 | 0 | 0 | 50,000 | 0 | 3,900 | | | | | |
| 2006 | Daplasari, detasari, transferari | 6,600 | 0 | 6,600 | 0 | 0 | 2,000 | 3,000 | 1,600 | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 6,600 | 0 | 6,600 | 0 | 0 | 2,000 | 3,000 | 1,600 | | | | | |
| 2011 | Carti, publicatii si materiale documentare | 5,000 | 0 | 5,000 | 0 | 0 | 4,000 | 1,000 | 0 | | | | | |
| 2013 | Pregatire profesionala | 5,200 | 0 | 5,200 | 0 | 0 | 3,000 | 2,200 | 0 | | | | | |
| 2030 | Alte cheltuieli | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 5,000 | 15,000 | | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 5,000 | 15,000 | | | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 45,000 | 2,000 | 47,000 | 0 | 9,500 | 15,000 | 9,000 | 13,500 | 45,000 | 45,000 | 45,000 | | |
| 5702 | Ajutoare sociale | 45,000 | 2,000 | 47,000 | 0 | 9,500 | 15,000 | 9,000 | 13,500 | | | | | |
| 570201 | Ajutoare sociale in numerar | 25,000 | 5,000 | 30,000 | 0 | 4,500 | 9,000 | 3,000 | 13,500 | | | | | |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 20,000 | -3,000 | 17,000 | 0 | 5,000 | 6,000 | 6,000 | 0 | | | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 38,000 | 0 | 38,000 | 0 | 0 | 18,000 | 20,000 | 0 | 38,000 | 38,000 | 38,000 | | |
| 5901 | Burse | 38,000 | 0 | 38,000 | 0 | 0 | 18,000 | 20,000 | 0 | | | | | |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|-----------------|------------------|---|------------------------|---------|----------|---------|----------|---------|---------|
| | | Buget aprobat | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| | | | | | | | | | | | | |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 650203 | Invatamant prescolar si primar | 270,700 | 5,000 | 275,700 | 0 | 28,000 | 130,700 | 70,000 | 47,000 | 284,000 | 296,000 | 303,000 |
| 65020302 | Invatamant primar | 270,700 | 5,000 | 275,700 | 0 | 28,000 | 130,700 | 70,000 | 47,000 | 284,000 | 296,000 | 303,000 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 42,000 | -3,000 | 39,000 | 0 | 5,000 | 6,000 | 11,000 | 17,000 | 20,000 | 20,000 | 20,000 |
| 6602 | Sanatate | 62,100 | -5,000 | 57,100 | 0 | 13,000 | 16,700 | 16,700 | 10,700 | 57,000 | 57,000 | 0 |
| 01 | CHELTUIELI CURENTE | 62,100 | -5,000 | 57,100 | 0 | 13,000 | 16,700 | 16,700 | 10,700 | 57,000 | 57,000 | 0 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 53,400 | 0 | 53,400 | 0 | 12,900 | 13,500 | 13,500 | 13,500 | 57,000 | 57,000 | 0 |
| 1001 | Cheltuieli salariale in bani | 51,600 | 0 | 51,600 | 0 | 12,600 | 13,000 | 13,000 | 13,000 | X | X | X |
| 100101 | Salarii de baza | 51,600 | 0 | 51,600 | 0 | 12,600 | 13,000 | 13,000 | 13,000 | X | X | X |
| 100107 | Ore suplimentare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | X |
| 1003 | Contributii | 1,800 | 0 | 1,800 | 0 | 300 | 500 | 500 | 500 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 1,800 | 0 | 1,800 | 0 | 300 | 500 | 500 | 500 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 8,700 | -5,000 | 3,700 | 0 | 100 | 3,200 | 3,200 | -2,800 | 0 | 0 | 0 |
| 2004 | Medicamente si materiale sanitare | 3,000 | 0 | 3,000 | 0 | 0 | 1,000 | 1,000 | 1,000 | X | X | X |
| 200402 | Materiale sanitare | 1,500 | 0 | 1,500 | 0 | 0 | 500 | 500 | 500 | X | X | X |
| 200404 | Dezinfectanti | 1,500 | 0 | 1,500 | 0 | 0 | 500 | 500 | 500 | X | X | X |
| 2006 | Depasari, detasari, transferari | 700 | 0 | 700 | 0 | 100 | 200 | 200 | 200 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 700 | 0 | 700 | 0 | 100 | 200 | 200 | 200 | X | X | X |
| 2030 | Alte cheltuieli | 5,000 | -5,000 | 0 | 0 | 0 | 2,000 | 2,000 | -4,000 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 5,000 | -5,000 | 0 | 0 | 0 | 2,000 | 2,000 | -4,000 | X | X | X |
| 660208 | Servicii de sanatate publica | 62,100 | -5,000 | 57,100 | 0 | 13,000 | 16,700 | 16,700 | 10,700 | 57,000 | 57,000 | 0 |
| 6702 | Cultura, recreere si religie | 7,000 | 0 | 7,000 | 0 | 0 | 2,000 | 5,000 | 0 | 0 | 0 | 0 |
| 01 | CHELTUIELI CURENTE | 7,000 | 0 | 7,000 | 0 | 0 | 2,000 | 5,000 | 0 | 0 | 0 | 0 |
| 20 | TITLUL II BUNURI SI SERVICII | 7,000 | 0 | 7,000 | 0 | 0 | 2,000 | 5,000 | 0 | 0 | 0 | 0 |
| 2030 | Alte cheltuieli | 7,000 | 0 | 7,000 | 0 | 0 | 2,000 | 5,000 | 0 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 7,000 | 0 | 7,000 | 0 | 0 | 2,000 | 5,000 | 0 | X | X | X |
| 670203 | Servicii culturale | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 67020307 | Camine culturale | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 670205 | Servicii recreative si sportive | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 67020501 | Sport | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 6802 | Asigurar si asistenta sociala | 1,338,000 | 109,500 | 1,447,500 | 0 | 303,000 | 360,500 | 376,500 | 407,500 | 1,383,000 | 1,383,000 | 1,383,000 |
| 01 | CHELTUIELI CURENTE | 1,338,000 | 109,500 | 1,447,500 | 0 | 303,000 | 360,500 | 376,500 | 407,500 | 1,383,000 | 1,383,000 | 1,383,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 545,500 | -23,000 | 522,500 | 0 | 128,000 | 149,000 | 119,500 | 126,000 | 678,000 | 678,000 | 678,000 |
| 1001 | Cheptuiri salariale in bani | 532,000 | -23,000 | 509,000 | 0 | 125,000 | 145,000 | 116,000 | 123,000 | X | X | X |
| 100101 | Salarii de baza | 509,000 | 0 | 509,000 | 0 | 125,000 | 128,000 | 128,000 | 128,000 | X | X | X |
| 100117 | Indemnizatii de hrana | 23,000 | -23,000 | 0 | 0 | 0 | 17,000 | -12,000 | -5,000 | X | X | X |
| 1003 | Contributii | 13,500 | 0 | 13,500 | 0 | 3,000 | 4,000 | 3,500 | 3,000 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 13,500 | 0 | 13,500 | 0 | 3,000 | 4,000 | 3,500 | 3,000 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 6,500 | -4,000 | 2,500 | 0 | 0 | 6,500 | 0 | -4,000 | 0 | 0 | 0 |
| 2030 | Alte cheltuieli | 6,500 | -4,000 | 2,500 | 0 | 0 | 6,500 | 0 | -4,000 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 6,500 | -4,000 | 2,500 | 0 | 0 | 6,500 | 0 | -4,000 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 786,000 | 136,500 | 922,500 | 0 | 175,000 | 205,000 | 257,000 | 285,500 | 705,000 | 705,000 | 705,000 |
| 5702 | Ajutoare sociale | 786,000 | 136,500 | 922,500 | 0 | 175,000 | 205,000 | 257,000 | 285,500 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 786,000 | 136,500 | 922,500 | 0 | 175,000 | 205,000 | 257,000 | 285,500 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 1,281,500 | -27,000 | 1,254,500 | 0 | 298,000 | 354,000 | 370,500 | 232,000 | 1,328,000 | 1,328,000 | 1,328,000 |
| 68020502 | Asistenta sociala in caz de invaliditate | 1,281,500 | -27,000 | 1,254,500 | 0 | 298,000 | 354,000 | 370,500 | 232,000 | 1,328,000 | 1,328,000 | 1,328,000 |
| 680215 | Prevenirea excluderii sociale | 35,000 | 136,500 | 171,500 | 0 | 1,000 | 0 | 0 | 170,500 | 35,000 | 35,000 | 35,000 |
| 68021501 | Ajutor social | 35,000 | 136,500 | 171,500 | 0 | 1,000 | 0 | 0 | 170,500 | 35,000 | 35,000 | 35,000 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 21,500 | 0 | 21,500 | 0 | 4,000 | 6,500 | 6,000 | 5,000 | 20,000 | 20,000 | 20,000 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 21,500 | 0 | 21,500 | 0 | 4,000 | 6,500 | 6,000 | 5,000 | 20,000 | 20,000 | 20,000 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 568,000 | 0 | 568,000 | 0 | 109,000 | 145,000 | 184,000 | 130,000 | 370,000 | 350,000 | 264,400 |
| 7002 | Locuinte, servicii si dezvoltare publica | 311,000 | 0 | 311,000 | 0 | 58,000 | 65,000 | 108,000 | 80,000 | 150,000 | 150,000 | 64,400 |
| 01 | CHELTUIELI CURENTE | 311,000 | 0 | 311,000 | 0 | 58,000 | 65,000 | 108,000 | 80,000 | 150,000 | 150,000 | 64,400 |
| 20 | TITLUL II BUNURI SI SERVICII | 311,000 | 0 | 311,000 | 0 | 58,000 | 65,000 | 108,000 | 80,000 | 150,000 | 150,000 | 64,400 |
| 2001 | Bunuri si servicii | 311,000 | 0 | 311,000 | 0 | 58,000 | 65,000 | 108,000 | 80,000 | X | X | X |
| 200103 | Incaltzit, iluminat si forta motrica | 168,000 | 0 | 168,000 | 0 | 33,000 | 35,000 | 30,000 | 70,000 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 143,000 | 0 | 143,000 | 0 | 25,000 | 30,000 | 78,000 | 10,000 | X | X | X |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|---------|---------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2030 | Alte cheltuieli | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | X |
| 702026 | Iluminat public si electrificari rurale | 311,000 | 0 | 311,000 | 0 | 58,000 | 65,000 | 108,000 | 80,000 | 150,000 | 150,000 | 64,400 |
| 7402 | Protectia mediului | 257,000 | 0 | 257,000 | 0 | 51,000 | 80,000 | 76,000 | 50,000 | 220,000 | 200,000 | 200,000 |
| 01 | CHELTUIELI CURENTE | 257,000 | 0 | 257,000 | 0 | 51,000 | 80,000 | 76,000 | 50,000 | 220,000 | 200,000 | 200,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 225,000 | 0 | 225,000 | 0 | 45,000 | 70,000 | 60,000 | 50,000 | 200,000 | 180,000 | 180,000 |
| 2001 | Bunuri si servicii | 225,000 | 0 | 225,000 | 0 | 45,000 | 70,000 | 60,000 | 50,000 | X | X | X |
| 200104 | Apa, canal si salubritate | 225,000 | 0 | 225,000 | 0 | 45,000 | 70,000 | 60,000 | 50,000 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 32,000 | 0 | 32,000 | 0 | 6,000 | 10,000 | 16,000 | 0 | 20,000 | 20,000 | 20,000 |
| 5911 | Asociații si fundatii | 32,000 | 0 | 32,000 | 0 | 6,000 | 10,000 | 16,000 | 0 | X | X | X |
| 740205 | Salubritate si gestiunea deseurilor | 257,000 | 0 | 257,000 | 0 | 51,000 | 80,000 | 76,000 | 50,000 | 220,000 | 200,000 | 200,000 |
| 74020502 | Colectarea, tratarea si distrugerea deseurilor | 257,000 | 0 | 257,000 | 0 | 51,000 | 80,000 | 76,000 | 50,000 | 220,000 | 200,000 | 200,000 |
| 7902 | Partea a V-a Actiuni economice | 179,500 | 0 | 179,500 | 0 | 21,500 | 70,000 | 75,000 | 13,000 | 190,000 | 100,000 | 0 |
| 8302 | Agricultura, silvicultura, piscicultura si vanatoare | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 01 | CHELTUIELI CURENTE | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 20 | TITLUL II BUNURI SI SERVICII | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 2030 | Alte cheltuieli | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | X | X | X |
| 830250 | Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 8402 | Transporturi | 169,500 | 0 | 169,500 | 0 | 21,500 | 60,000 | 75,000 | 13,000 | 190,000 | 100,000 | 0 |
| 01 | CHELTUIELI CURENTE | 169,500 | 0 | 169,500 | 0 | 21,500 | 60,000 | 75,000 | 13,000 | 190,000 | 100,000 | 0 |
| 20 | TITLUL II BUNURI SI SERVICII | 169,500 | 0 | 169,500 | 0 | 21,500 | 60,000 | 75,000 | 13,000 | 190,000 | 100,000 | 0 |
| 2001 | Bunuri si servicii | 126,500 | 0 | 126,500 | 0 | 21,500 | 40,000 | 65,000 | 0 | X | X | X |
| 200105 | Carburanti si lubrifianti | 81,000 | 0 | 81,000 | 0 | 16,000 | 25,000 | 40,000 | 0 | X | X | X |
| 200106 | Piese de schimb | 11,000 | 0 | 11,000 | 0 | 1,000 | 5,000 | 5,000 | 0 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 27,500 | 0 | 27,500 | 0 | 2,500 | 5,000 | 20,000 | 0 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 7,000 | 0 | 7,000 | 0 | 2,000 | 5,000 | 0 | 0 | X | X | X |
| 2030 | Alte cheltuieli | 43,000 | 0 | 43,000 | 0 | 0 | 20,000 | 10,000 | 13,000 | X | X | X |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | | | Prevederi trimestriale | | | | Estimari | | | | | | |
|---------------|---|------------------|---------------|------------------|---|-----------|-----------|------------------------|-----------|---------|---------|----------|--|--|--|--|--|--|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate sfingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 | | | | | | |
| | | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | | | | | |
| B | A | | | | | | | | | | | | | | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 43,000 | 0 | 43,000 | 0 | 0 | 0 | 20,000 | 10,000 | 13,000 | X | | | | | | | |
| 840203 | Transport rutier | 169,500 | 0 | 169,500 | 0 | 21,500 | 60,000 | 75,000 | 13,000 | 190,000 | 100,000 | | | | | | | |
| 84020301 | Drumuri si poduri | 169,500 | 0 | 169,500 | 0 | 21,500 | 60,000 | 75,000 | 13,000 | 190,000 | 100,000 | | | | | | | |
| 9602 | Rezerve, Excedent/Deficit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 9702 | Rezerve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 9802 | Excedent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 980296 | Excedentul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 9902 | Deficit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 990296 | Deficitul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | SECTIUNEA DE DEZVOLTARE | | | | | | | | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 12,135,100 | 3,757,400 | 15,892,500 | | 1,931,000 | 5,559,300 | 5,219,700 | 3,182,500 | 175,000 | 100,000 | | | | | | | |
| 499002 | VENITURI PROPRII | 1,600 | 0 | 1,600 | | 600 | 1,000 | 0 | 0 | 0 | 0 | | | | | | | |
| 000202 | I. VENITURI CURENTE | 1,282,800 | 0 | 1,282,800 | | 67,400 | 266,600 | 367,400 | 581,400 | 175,000 | 100,000 | | | | | | | |
| 001202 | C. VENITURI NEFISCALE | 1,282,800 | 0 | 1,282,800 | | 67,400 | 266,600 | 367,400 | 581,400 | 175,000 | 100,000 | | | | | | | |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 1,282,800 | 0 | 1,282,800 | | 67,400 | 266,600 | 367,400 | 581,400 | 175,000 | 100,000 | | | | | | | |
| 3702 | Transferuri voluntare, altele decat subventiile | 1,282,800 | 0 | 1,282,800 | | 67,400 | 266,600 | 367,400 | 581,400 | 175,000 | 100,000 | | | | | | | |
| 370204 | Varsaminte din sectiunea de functionare | 1,282,800 | 0 | 1,282,800 | | 67,400 | 266,600 | 367,400 | 581,400 | 175,000 | 100,000 | | | | | | | |
| 001502 | II. VENITURI DIN CAPITAL | 1,600 | 0 | 1,600 | | 600 | 1,000 | 0 | 0 | 0 | 0 | | | | | | | |
| 3902 | Venituri din valorificarea unor bunuri | 1,600 | 0 | 1,600 | | 600 | 1,000 | 0 | 0 | 0 | 0 | | | | | | | |
| 390201 | Venituri din valorificarea unor bunuri ale institutiilor publice | 1,600 | 0 | 1,600 | | 600 | 1,000 | 0 | 0 | 0 | 0 | | | | | | | |
| 4002 | Incasari din rambursarea imprumuturilor acordate | 0 | 3,757,400 | 3,757,400 | | 463,000 | 214,000 | 1,552,300 | 1,528,100 | 0 | 0 | | | | | | | |
| 400214 | Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare | 0 | 3,757,400 | 3,757,400 | | 463,000 | 214,000 | 1,552,300 | 1,528,100 | 0 | 0 | | | | | | | |
| 001702 | IV. SUBVENTII | 9,953,200 | 0 | 9,953,200 | | 1,400,000 | 4,180,200 | 3,300,000 | 1,073,000 | 0 | 0 | | | | | | | |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 9,953,200 | 0 | 9,953,200 | | 1,400,000 | 4,180,200 | 3,300,000 | 1,073,000 | 0 | 0 | | | | | | | |
| 4202 | Subventii de la bugetul de stat | 9,572,000 | 0 | 9,572,000 | | 1,400,000 | 3,799,000 | 3,300,000 | 1,073,000 | 0 | 0 | | | | | | | |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 9,572,000 | 0 | 9,572,000 | | 1,400,000 | 3,799,000 | 3,300,000 | 1,073,000 | 0 | 0 | | | | | | | |
| 4302 | Subventii de la alte administratii | 381,200 | 0 | 381,200 | | 0 | 381,200 | 0 | 0 | 0 | 0 | | | | | | | |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|-----------|-----------|-----------|----------|---------|--------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 430231 | Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020 | 381,200 | 0 | 381,200 | | 0 | 381,200 | 0 | 0 | 0 | 0 | 0 |
| 4802 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 897,500 | 0 | 897,500 | | 0 | 897,500 | 0 | 0 | 0 | 0 | 0 |
| 480204 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 897,500 | 0 | 897,500 | | 0 | 897,500 | 0 | 0 | 0 | 0 | 0 |
| 48020402 | Sume primite in contul platilor efectuate in anii anteriori | 897,500 | 0 | 897,500 | | 0 | 897,500 | 0 | 0 | 0 | 0 | 0 |
| 4902 | TOTAL CHELTUIELI | 15,892,500 | 0 | 15,892,500 | 0 | 1,931,000 | 5,559,300 | 5,219,700 | 3,182,500 | 175,000 | 100,000 | 50,000 |
| 01 | CHELTUIELI CURENTE | 1,809,000 | 0 | 1,809,000 | 0 | 531,000 | 740,300 | 537,700 | 0 | 120,000 | 50,000 | 0 |
| 55 | TITLUL VII ALTE TRANSFERURI | 176,000 | 0 | 176,000 | 0 | 31,000 | 50,000 | 95,000 | 0 | 120,000 | 50,000 | 0 |
| 5501 | A. Transferuri interne | 176,000 | 0 | 176,000 | 0 | 31,000 | 50,000 | 95,000 | 0 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 176,000 | 0 | 176,000 | 0 | 31,000 | 50,000 | 95,000 | 0 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 1,633,000 | 0 | 1,633,000 | 0 | 500,000 | 690,300 | 442,700 | 0 | 0 | 0 | 0 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 1,633,000 | 0 | 1,633,000 | 0 | 500,000 | 690,300 | 442,700 | 0 | X | X | X |
| 580401 | Finantare nationala | 180,000 | 0 | 180,000 | 0 | 0 | 100,000 | 80,000 | 0 | X | X | X |
| 580402 | Finantare externa nerambursabila | 1,453,000 | 0 | 1,453,000 | 0 | 500,000 | 590,300 | 362,700 | 0 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 14,083,500 | 0 | 14,083,500 | 0 | 1,400,000 | 4,819,000 | 4,682,000 | 3,182,500 | 55,000 | 50,000 | 50,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 14,083,500 | 0 | 14,083,500 | 0 | 1,400,000 | 4,819,000 | 4,682,000 | 3,182,500 | 55,000 | 50,000 | 50,000 |
| 7101 | Active fixe | 14,083,500 | 0 | 14,083,500 | 0 | 1,400,000 | 4,819,000 | 4,682,000 | 3,182,500 | X | X | X |
| 710101 | Constructii | 13,934,000 | 0 | 13,934,000 | 0 | 1,400,000 | 4,715,000 | 4,662,000 | 3,157,000 | X | X | X |
| 710103 | Mobilier, aparatura birou si alte active corporale | 45,500 | 0 | 45,500 | 0 | 0 | 0 | 20,000 | 25,500 | X | X | X |
| 710130 | Alte active fixe | 104,000 | 0 | 104,000 | 0 | 0 | 104,000 | 0 | 0 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 354,000 | 0 | 354,000 | 0 | 0 | 319,000 | 35,000 | 0 | 0 | 0 | 0 |
| 5102 | Authoritati publice si actiuni externe | 354,000 | 0 | 354,000 | 0 | 0 | 319,000 | 35,000 | 0 | 0 | 0 | 0 |
| 70 | CHELTUIELI DE CAPITAL | 354,000 | 0 | 354,000 | 0 | 0 | 319,000 | 35,000 | 0 | 0 | 0 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 354,000 | 0 | 354,000 | 0 | 0 | 319,000 | 35,000 | 0 | 0 | 0 | 0 |
| 7101 | Active fixe | 354,000 | 0 | 354,000 | 0 | 0 | 319,000 | 35,000 | 0 | 0 | 0 | 0 |
| 710101 | Constructii | 320,000 | 0 | 320,000 | 0 | 0 | 285,000 | 35,000 | 0 | X | X | X |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | Prevederi trimestriale | | | | | Estimari | | |
|---------------|--|------------------|---------------|------------------|---|---------|---------|----------|---------|----------|--------|--------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 710130 | Alte active fixe | 34,000 | 0 | 34,000 | 0 | 0 | 34,000 | 0 | 0 | X | X | X |
| 510201 | Autoritati executive si legislative | 354,000 | 0 | 354,000 | 0 | 0 | 319,000 | 35,000 | 0 | 0 | 0 | 0 |
| 51020103 | Autoritati executive | 354,000 | 0 | 354,000 | 0 | 0 | 319,000 | 35,000 | 0 | 0 | 0 | 0 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,973,500 | 0 | 1,973,500 | 0 | 500,000 | 985,300 | 462,700 | 25,500 | 55,000 | 50,000 | 50,000 |
| 6502 | Invatamant | 140,500 | 0 | 140,500 | 0 | 0 | 95,000 | 20,000 | 25,500 | 55,000 | 50,000 | 50,000 |
| 70 | CHELTUIELI DE CAPITAL | 140,500 | 0 | 140,500 | 0 | 0 | 95,000 | 20,000 | 25,500 | 55,000 | 50,000 | 50,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 140,500 | 0 | 140,500 | 0 | 0 | 95,000 | 20,000 | 25,500 | 55,000 | 50,000 | 50,000 |
| 7101 | Active fixe | 140,500 | 0 | 140,500 | 0 | 0 | 95,000 | 20,000 | 25,500 | X | X | X |
| 710101 | Construcții | 25,000 | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 0 | X | X | X |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 45,500 | 0 | 45,500 | 0 | 0 | 0 | 20,000 | 25,500 | X | X | X |
| 710130 | Alte active fixe | 70,000 | 0 | 70,000 | 0 | 0 | 70,000 | 0 | 0 | X | X | X |
| 650203 | Invatamant prescolar si primar | 140,500 | 0 | 140,500 | 0 | 0 | 95,000 | 20,000 | 25,500 | 55,000 | 50,000 | 50,000 |
| 65020302 | Invatamant primar | 140,500 | 0 | 140,500 | 0 | 0 | 95,000 | 20,000 | 25,500 | 55,000 | 50,000 | 50,000 |
| 6602 | Sanatate | 200,000 | 0 | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 |
| 70 | CHELTUIELI DE CAPITAL | 200,000 | 0 | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 200,000 | 0 | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 |
| 7101 | Active fixe | 200,000 | 0 | 200,000 | 0 | 0 | 200,000 | 0 | 0 | X | X | X |
| 710101 | Construcții | 200,000 | 0 | 200,000 | 0 | 0 | 200,000 | 0 | 0 | X | X | X |
| 660208 | Servicii de sanatate publica | 200,000 | 0 | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 |
| 6702 | Cultura, recreere si religie | 1,633,000 | 0 | 1,633,000 | 0 | 500,000 | 690,300 | 442,700 | 0 | 0 | 0 | 0 |
| 01 | CHELTUIELI CURENTE | 1,633,000 | 0 | 1,633,000 | 0 | 500,000 | 690,300 | 442,700 | 0 | 0 | 0 | 0 |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 1,633,000 | 0 | 1,633,000 | 0 | 500,000 | 690,300 | 442,700 | 0 | 0 | 0 | 0 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 1,633,000 | 0 | 1,633,000 | 0 | 500,000 | 690,300 | 442,700 | 0 | X | X | X |
| 580401 | Finantare nationala | 180,000 | 0 | 180,000 | 0 | 0 | 100,000 | 80,000 | 0 | X | X | X |
| 580402 | Finantare externa nerambursabila | 1,453,000 | 0 | 1,453,000 | 0 | 500,000 | 590,300 | 362,700 | 0 | X | X | X |
| 670203 | Servicii culturale | 1,633,000 | 0 | 1,633,000 | 0 | 500,000 | 690,300 | 442,700 | 0 | 0 | 0 | 0 |
| 67020307 | Camioane culturale | 1,633,000 | 0 | 1,633,000 | 0 | 500,000 | 690,300 | 442,700 | 0 | 0 | 0 | 0 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 276,000 | 0 | 276,000 | 0 | 31,000 | 150,000 | 95,000 | 0 | 120,000 | 50,000 | 0 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|-----------|-----------|-----------|----------|--------|------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| | | | | | | | | | | | | |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 7002 | Locuinte, servicii si dezvoltare publica | 150,000 | 0 | 150,000 | 0 | 1,000 | 100,000 | 49,000 | 0 | 120,000 | 50,000 | 0 |
| 01 | CHELTUIELI CURENTE | 50,000 | 0 | 50,000 | 0 | 1,000 | 0 | 49,000 | 0 | 120,000 | 50,000 | 0 |
| 55 | TITLUL VII ALTE TRANSFERURI | 50,000 | 0 | 50,000 | 0 | 1,000 | 0 | 49,000 | 0 | 120,000 | 50,000 | 0 |
| 5501 | A. Transferuri interne | 50,000 | 0 | 50,000 | 0 | 1,000 | 0 | 49,000 | 0 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 50,000 | 0 | 50,000 | 0 | 1,000 | 0 | 49,000 | 0 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 7101 | Active fixe | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 0 | X | X | X |
| 710101 | Constructii | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 0 | X | X | X |
| 700206 | Iluminat public si electrificari rurale | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 700207 | Alimentare cu gaze naturale in localitati | 50,000 | 0 | 50,000 | 0 | 1,000 | 0 | 49,000 | 0 | 120,000 | 50,000 | 0 |
| 7402 | Protectia mediului | 126,000 | 0 | 126,000 | 0 | 30,000 | 50,000 | 46,000 | 0 | 0 | 0 | 0 |
| 01 | CHELTUIELI CURENTE | 126,000 | 0 | 126,000 | 0 | 30,000 | 50,000 | 46,000 | 0 | 0 | 0 | 0 |
| 55 | TITLUL VII ALTE TRANSFERURI | 126,000 | 0 | 126,000 | 0 | 30,000 | 50,000 | 46,000 | 0 | 0 | 0 | 0 |
| 5501 | A. Transferuri interne | 126,000 | 0 | 126,000 | 0 | 30,000 | 50,000 | 46,000 | 0 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 126,000 | 0 | 126,000 | 0 | 30,000 | 50,000 | 46,000 | 0 | X | X | X |
| 740206 | Canalizarea si tratarea apelor reziduale | 126,000 | 0 | 126,000 | 0 | 30,000 | 50,000 | 46,000 | 0 | 0 | 0 | 0 |
| 7902 | Partea a V-a Activi economici | 13,289,000 | 0 | 13,289,000 | 0 | 1,400,000 | 4,105,000 | 4,627,000 | 3,157,000 | 0 | 0 | 0 |
| 8402 | Transporturi | 13,289,000 | 0 | 13,289,000 | 0 | 1,400,000 | 4,105,000 | 4,627,000 | 3,157,000 | 0 | 0 | 0 |
| 70 | CHELTUIELI DE CAPITAL | 13,289,000 | 0 | 13,289,000 | 0 | 1,400,000 | 4,105,000 | 4,627,000 | 3,157,000 | 0 | 0 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 13,289,000 | 0 | 13,289,000 | 0 | 1,400,000 | 4,105,000 | 4,627,000 | 3,157,000 | 0 | 0 | 0 |
| 7101 | Active fixe | 13,289,000 | 0 | 13,289,000 | 0 | 1,400,000 | 4,105,000 | 4,627,000 | 3,157,000 | X | X | X |
| 710101 | Constructii | 13,289,000 | 0 | 13,289,000 | 0 | 1,400,000 | 4,105,000 | 4,627,000 | 3,157,000 | X | X | X |
| 840203 | Transport rutier | 13,289,000 | 0 | 13,289,000 | 0 | 1,400,000 | 4,105,000 | 4,627,000 | 3,157,000 | 0 | 0 | 0 |
| 84020301 | Drumuri si poduri | 13,289,000 | 0 | 13,289,000 | 0 | 1,400,000 | 4,105,000 | 4,627,000 | 3,157,000 | 0 | 0 | 0 |
| 9602 | Rezerve, Excedent/Deficit | -3,757,400 | 3,757,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9702 | Rezerve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|------------------------------------|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|------|------|
| | | Buget aprobat | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 9802 | Excedent | -3,757,400 | 3,757,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 980297 | Excedentul sectiunii de dezvoltare | -3,757,400 | 3,757,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9902 | Deficit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 990297 | Deficitul sectiunii de dezvoltare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ORDONATOR CREDITE

AVRAM ION

COMP. FIN. CONTABIL

SIMION TANTA

