

BUGET RECTIFICAT 2022

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
TOTAL VENITURI	V	1	213,934,220		60,782,71	51,152,86	51,009,65	50,989,00	361,351,2	143,720,	149,803,	154,553,1
					0	0	0	0	60	800	210	00
VENITURI PROPRII	49.90	2	72,237,030		22,002,81	15,801,78	17,794,49	16,637,95	74,721,55	77,080,4	76,104,4	77,875,49
					0	0	0	0	0	10	80	0
I. VENITURI CURENTE	00.02	3	119,651,030		32,552,81	27,145,78	29,894,49	30,057,95	110,519,4	109,684,	108,870,	111,200,4
					0	0	0	0	10	410	480	90
A. VENITURI FISCALE	00.03	4	106,311,700		28,437,15	24,114,78	26,792,99	26,966,78	96,452,41	95,554,4	95,676,4	96,993,49
					0	0	0	0	0	10	60	0
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	00.04	5	39,956,000		9,920,000	10,020,00	9,920,000	10,096,00	40,266,00	41,899,0	43,777,0	44,405,00
						0		0	0	00	00	0
A11. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE	00.05	6	71,000		20,000	20,000	20,000	11,000	100,000	120,000	130,000	140,000
Impozit pe venit	03.02	7	71,000		20,000	20,000	20,000	11,000	100,000	120,000	130,000	140,000
Impozitul pe veniturile din transferul proprietăților imobiliare din patrimoniul personal	03.02.18	8	71,000		20,000	20,000	20,000	11,000	100,000	120,000	130,000	140,000
A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	00.06	9	39,885,000		9,900,000	10,000,00	9,900,000	10,085,00	40,166,00	41,779,0	43,647,0	44,265,00
						0		0	0	00	00	0
Cote si sume defalcate din impozitul pe venit	04.02	10	39,885,000		9,900,000	10,000,00	9,900,000	10,085,00	40,166,00	41,779,0	43,647,0	44,265,00
						0		0	0	00	00	0
Cote defalcate din impozitul pe venit	04.02.01	11	37,547,000		9,300,000	9,400,000	9,300,000	9,547,000	39,537,00	41,514,0	43,382,0	44,000,00
									0	00	00	0
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	12	2,338,000		600,000	600,000	600,000	538,000	629,000	265,000	265,000	265,000
A3. IMPOZITE SI TAXE PE PROPRIETATE	00.09	13	13,460,000		5,799,000	2,016,500	3,588,000	2,056,500	14,817,21	15,369,7	13,316,2	13,430,99
									0	10	90	0
IMPOZITE SI TAXE PE PROPRIETATE	07.02	14	13,460,000		5,799,000	2,016,500	3,588,000	2,056,500	14,817,21	15,369,7	13,316,2	13,430,99
									0	10	90	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Impozit pe cladiri	07.02.01	15	8,816,000		4,000,000	1,250,000	2,316,000	1,250,000	9,505,960	9,811,600	8,804,030	8,698,110
Impozit pe cladiri persoane fizice	07.02.01.01	16	4,500,000		1,700,000	800,000	1,200,000	800,000	4,850,470	4,870,000	4,424,600	4,398,110
Impozit pe cladiri persoane juridice	07.02.01.02	17	4,316,000		2,300,000	450,000	1,116,000	450,000	4,655,490	4,941,600	4,379,430	4,300,000
Impozit pe terenuri	07.02.02	18	3,374,000		1,494,000	451,500	1,002,000	426,500	4,191,250	4,438,110	3,392,260	3,612,880
Impozit pe terenuri persoane fizice	07.02.02.01	19	2,100,000		900,000	300,000	600,000	300,000	2,817,020	2,854,940	1,972,620	2,000,000
Impozit pe terenuri persoane juridice	07.02.02.02	20	1,265,000		590,000	150,000	400,000	125,000	1,365,050	1,573,810	1,410,090	1,600,000
Impozitul pe terenul extravilan	07.02.02.03	21	9,000		4,000	1,500	2,000	1,500	9,180	9,360	9,550	12,880
Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	07.02.03	22	1,270,000		305,000	315,000	270,000	380,000	1,120,000	1,120,000	1,120,000	1,120,000
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	00.10	23	52,734,700		12,647,750	12,053,130	13,239,690	14,794,130	41,206,000	38,119,230	38,413,380	38,987,500
Sume defalcate din TVA	11.02	24	47,484,000		10,565,000	11,359,000	12,115,000	13,445,000	36,059,000	32,952,000	33,126,000	33,700,000
sume defalcate din TVA pentru subventionarea energiei termice livrate populatiei	11.02.02	25	31,671,000		6,704,000	7,222,000	7,978,000	9,767,000	32,063,000	32,252,000	32,426,000	33,000,000
sume defalcate din TVA pentru ajutor social si ajutor pentru incalzirea locuintei cu lemne, carbuni si combustibili petrolieri	11.02.06	26	15,813,000		3,861,000	4,137,000	4,137,000	3,678,000	3,996,000	700,000	700,000	700,000
Taxe pe servicii specifice	15.02	27	11,800		3,300	2,650	3,200	2,650	7,000	7,230	7,380	7,500
Impozit pe spectacole	15.02.01	28	11,800		3,300	2,650	3,200	2,650	7,000	7,230	7,380	7,500
Taxe pe utiliz bunurilor, autoriz utiliz bunurilor	16.02	29	5,238,900		2,079,450	691,480	1,121,490	1,346,480	5,140,000	5,160,000	5,280,000	5,280,000
Taxa asupra mijloacelor de transport	16.02.02	30	3,910,000		1,615,000	620,000	1,050,000	625,000	3,830,000	3,840,000	3,950,000	3,950,000
Taxa asupra mijloacelor de transport detinute de persoane fizice	16.02.02.01	31	2,850,000		1,100,000	500,000	750,000	500,000	2,900,000	2,900,000	3,000,000	3,000,000
Taxa asupra mijloacelor de transport detinute de persoane juridice	16.02.02.02	32	1,060,000		515,000	120,000	300,000	125,000	930,000	940,000	950,000	950,000
Taxe si tarife pentru elib de licente si autoriz	16.02.03	33	308,900		154,450	51,480	51,490	51,480	310,000	320,000	330,000	330,000
Alte taxe pe utilizarea bunurilor	16.02.50	34	1,020,000		310,000	20,000	20,000	670,000	1,000,000	1,000,000	1,000,000	1,000,000
A6. ALTE IMPOZITE SI TAXE FISCALE	00.11	35	161,000		70,400	25,150	45,300	20,150	163,200	166,470	169,790	170,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
ALTE IMPOZITE SI TAXE FISCALE	18.02	36	161,000		70,400	25,150	45,300	20,150	163,200	166,470	169,790	170,000
Alte impozite si taxe	18.02.50	37	161,000		70,400	25,150	45,300	20,150	163,200	166,470	169,790	170,000
C. VENITURI NEFISCALE	00.12	38	13,339,330		4,115,660	3,031,000	3,101,500	3,091,170	14,067,000	14,130,000	13,194,000	14,207,000
C1. VENITURI DIN PROPRIETATE	00.13	39	4,095,000		1,009,000	1,024,000	1,009,000	1,053,000	4,100,000	4,100,000	4,100,000	4,150,000
Venituri din proprietate	30.02	40	4,095,000		1,009,000	1,024,000	1,009,000	1,053,000	4,100,000	4,100,000	4,100,000	4,150,000
Venituri din concesiuni si inchirieri	30.02.05	41	4,036,000		1,009,000	1,009,000	1,009,000	1,009,000	4,050,000	4,050,000	4,050,000	4,100,000
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	42	4,036,000		1,009,000	1,009,000	1,009,000	1,009,000	4,050,000	4,050,000	4,050,000	4,100,000
Venituri din dividende	30.02.08	43	59,000		0	15,000	0	44,000	50,000	50,000	50,000	50,000
Dividende de la societatile si companiile nationale si societatile cu capital majoritar de stat	30.02.08.03	44	59,000		0	15,000	0	44,000	50,000	50,000	50,000	50,000
C2. VANZARI DE BUNURI SI SERVICII	00.14	45	9,244,330		3,106,660	2,007,000	2,092,500	2,038,170	9,967,000	10,030,000	9,094,020	10,057,000
Venituri din prestari de servicii si alte activitati	33.02	46	49,500		19,500	18,500	5,500	6,000	65,000	66,000	67,000	72,000
Venituri din prestari de servicii	33.02.08	47	2,500		500	500	500	1,000	2,000	2,000	2,000	2,000
Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	33.02.10	48	47,000		19,000	18,000	5,000	5,000	63,000	64,000	65,000	70,000
Venituri din taxe administrative, eliberari permise	34.02	49	315,000		76,000	76,000	76,000	87,000	314,000	325,000	336,000	346,000
Taxe extrajudiciare de timbru	34.02.02	50	4,000		1,000	1,000	1,000	1,000	4,000	5,000	6,000	6,000
Alte venituri din taxe administrative, eliberari permise	34.02.50	51	311,000		75,000	75,000	75,000	86,000	310,000	320,000	330,000	340,000
Amenzi, penalitati si confiscari	35.02	52	2,808,330		1,402,030	452,000	500,000	454,300	2,560,000	2,611,000	2,663,020	3,610,000
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	53	2,804,030		1,402,030	452,000	500,000	450,000	2,550,000	2,601,000	2,653,020	3,600,000
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	54	2,804,030		1,402,030	452,000	500,000	450,000	2,550,000	2,601,000	2,653,020	3,600,000
Alte amenzi, penalitati si confiscari	35.02.50	55	4,300		0	0	0	4,300	10,000	10,000	10,000	10,000
Diverse venituri	36.02	56	6,071,500		1,609,130	1,460,500	1,511,000	1,490,870	7,028,000	7,028,000	6,028,000	6,029,000
Taxe Speciale	36.02.06	57	6,022,000		1,608,000	1,454,500	1,505,000	1,454,500	7,000,000	7,000,000	6,000,000	6,000,000
Alte venituri	36.02.50	58	49,500		1,130	6,000	6,000	36,370	28,000	28,000	28,000	29,000

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Transferuri voluntare, altele decat subventiile	37.02	59	0		0	0	0	0	0	0	0	0		
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	60	-2,691,300		-574,780	2,355,190	-	-	1,698,220	2,773,490	13,653,500	12,401,600	7,373,270	5,621,390
Varsaminte din sectiunea de functionare	37.02.04	61	2,691,300		574,780	-	1,698,220	2,773,490	13,653,500	12,401,600	7,373,270	5,621,390		
II. VENITURI DIN CAPITAL	00.15	62	70,000		15,000	15,000	15,000	25,000	261,140	348,000	360,000	375,000		
Venituri din valorificarea unor bunuri	39.02	63	70,000		15,000	15,000	15,000	25,000	261,140	348,000	360,000	375,000		
Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	64	50,000		10,000	10,000	10,000	20,000	36,000	37,000	38,000	40,000		
Venituri din vanzarea locuintelor construite din fondurile statului	39.02.03	65	20,000		5,000	5,000	5,000	5,000	29,980	21,000	22,000	25,000		
Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	66	0		0	0	0	0	195,160	290,000	300,000	310,000		
IV. SUBVENTII	00.17	67	18,331,280		5,473,090	4,783,330	3,650,060	4,424,800	19,224,000	19,224,000	19,224,000	19,224,000		
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	68	18,331,280		5,473,090	4,783,330	3,650,060	4,424,800	19,224,000	19,224,000	19,224,000	19,224,000		
Subventii de la bugetul de stat	42.02	69	18,331,280		5,473,090	4,783,330	3,650,060	4,424,800	19,224,000	19,224,000	19,224,000	19,224,000		
A. DE CAPITAL	00.19	70	14,459,280		4,581,590	3,789,830	2,656,560	3,431,300	16,190,000	16,190,000	16,190,000	16,190,000		
Subventii din veniturile proprii ale Ministerului Sanatatii catre bugetele locale pentru finantarea investitiilor in sanatate	42.02.18	71	0		0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000		
Subventii din veniturile proprii ale Ministerului Sanatatii catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii in urgenta in sanatate	42.02.18.01	72	0		0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000		
B. CURENTE	00.20	73	3,872,000		891,500	993,500	993,500	993,500	3,034,000	3,034,000	3,034,000	3,034,000		
Subventii primite din Fondul de Interventie	42.02.28	74	0		0	0	0	0	34,000	34,000	34,000	34,000		
Subventii pentru compensarea cresterilor neprevizionate ale preturilor la combustibili	42.02.32	75	20,000		20,000	0	0	0	0	0	0	0		
Subventii pentru acordarea ajutorului pentru incalzirea locuintei	42.02.34	76	200,000		200,000	0	0	0	200,000	200,000	200,000	200,000		
Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	77	3,652,000		671,500	993,500	993,500	993,500	2,800,000	2,800,000	2,800,000	2,800,000		

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Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020.	42.02.69	78	11,989,280		3,681,590	2,789,830	2,286,560	3,231,300	15,000,000	15,000,000	15,000,000	15,000,000
Subventii primite de la bugetul de stat pentru finantarea unor programe de interes national	42.02.51	79	200,000		0	100,000	100,000	0	190,000	190,000	190,000	190,000
Subventii primite de la bugetul de stat pentru finantarea unor programe de interes national, destinate sectiunii de functionare a bugetului local	42.02.51.01	80	200,000		0	100,000	100,000	0	190,000	190,000	190,000	190,000
Subventii din bugetul de stat alocate conform contractelor incheiate cu directiile de sanatate publica	42.02.66	81	2,270,000		900,000	900,000	270,000	200,000	0	0	0	0
Sume FEN postaderare in contul platilor efectuate si prefinantari	45.02	82	5,956,710		1,956,710	1,500,000	1,250,000	1,250,000	0	0	0	0
Programul Norvegian pentru Crestere Economica si Dezvoltare Durabila	45.02.18	83	5,956,710		1,956,710	1,500,000	1,250,000	1,250,000	0	0	0	0
Sume primite în contul platilor efectuate în anul curent	45.02.18.01	84	5,956,710		1,956,710	1,500,000	1,250,000	1,250,000	0	0	0	0
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	85	69,925,200		20,785,100	17,708,750	16,200,100	15,231,250	231,346,710	14,464,390	21,348,730	23,753,610
Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	86	69,925,200		20,785,100	17,708,750	16,200,100	15,231,250	231,346,710	14,464,390	21,348,730	23,753,610
Sume primite in contul platilor efectuate in anul curent	48.02.01.01	87	69,925,200		20,785,100	17,708,750	16,200,100	15,231,250	231,346,710	14,464,390	21,348,730	23,753,610

Veniturile Sectiunii de Functionare

TOTAL VENITURI	V	1	123,301,730		33,769,530	31,494,470	29,559,770	28,477,960	100,089,910	100,506,810	104,721,210	108,803,100
VENITURI PROPRII	49.90	2	72,167,030		21,987,810	15,786,780	17,779,490	16,612,950	74,460,410	76,732,410	75,744,480	77,500,490
I. VENITURI CURENTE	00.02	3	116,959,730		31,978,030	29,500,970	28,196,270	27,284,460	96,865,910	97,282,810	101,497,210	105,579,100
A. VENITURI FISCALE	00.03	4	106,311,700		28,437,150	24,114,780	26,792,990	26,966,780	96,452,410	95,554,410	95,676,460	96,993,490

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A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	00.04	5	39,956,000		9,920,000	10,020,000	9,920,000	10,096,000	40,266,000	41,899,000	43,777,000	44,405,000
A11. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE	00.05	6	71,000		20,000	20,000	20,000	11,000	100,000	120,000	130,000	140,000
Impozit pe venit	03.02	7	71,000		20,000	20,000	20,000	11,000	100,000	120,000	130,000	140,000
Impozitul pe veniturile din transferul proprietăților imobiliare din patrimoniul personal	03.02.18	8	71,000		20,000	20,000	20,000	11,000	100,000	120,000	130,000	140,000
A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	00.06	9	39,885,000		9,900,000	10,000,000	9,900,000	10,085,000	40,166,000	41,779,000	43,647,000	44,265,000
Cote si sume defalcate din impozitul pe venit	04.02	10	39,885,000		9,900,000	10,000,000	9,900,000	10,085,000	40,166,000	41,779,000	43,647,000	44,265,000
Cote defalcate din impozitul pe venit	04.02.01	11	37,547,000		9,300,000	9,400,000	9,300,000	9,547,000	39,537,000	41,514,000	43,382,000	44,000,000
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	12	2,338,000		600,000	600,000	600,000	538,000	629,000	265,000	265,000	265,000
A3. IMPOZITE SI TAXE PE PROPRIETATE	00.09	13	13,460,000		5,799,000	2,016,500	3,588,000	2,056,500	14,817,210	15,369,710	13,316,290	13,430,990
IMPOZITE SI TAXE PE PROPRIETATE	07.02	14	13,460,000		5,799,000	2,016,500	3,588,000	2,056,500	14,817,210	15,369,710	13,316,290	13,430,990
Impozit pe cladiri	07.02.01	15	8,816,000		4,000,000	1,250,000	2,316,000	1,250,000	9,505,960	9,811,600	8,804,030	8,698,110
Impozit pe cladiri persoane fizice	07.02.01.01	16	4,500,000		1,700,000	800,000	1,200,000	800,000	4,850,470	4,870,000	4,424,600	4,398,110
Impozit pe cladiri persoane juridice	07.02.01.02	17	4,316,000		2,300,000	450,000	1,116,000	450,000	4,655,490	4,941,600	4,379,430	4,300,000
Impozit pe terenuri	07.02.02	18	3,374,000		1,494,000	451,500	1,002,000	426,500	4,191,250	4,438,110	3,392,260	3,612,880
Impozit pe terenuri persoane fizice	07.02.02.01	19	2,100,000		900,000	300,000	600,000	300,000	2,817,020	2,854,940	1,972,620	2,000,000
Impozit pe terenuri persoane juridice	07.02.02.02	20	1,265,000		590,000	150,000	400,000	125,000	1,365,050	1,573,810	1,410,090	1,600,000
Impozitul pe terenul extravilan	07.02.02.03	21	9,000		4,000	1,500	2,000	1,500	9,180	9,360	9,550	12,880
Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	07.02.03	22	1,270,000		305,000	315,000	270,000	380,000	1,120,000	1,120,000	1,120,000	1,120,000
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	00.10	23	52,734,700		12,647,750	12,053,130	13,239,690	14,794,130	41,206,000	38,119,230	38,413,380	38,987,500

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Sume defalcate din TVA	11.02	24	47,484,000		10,565,000	11,359,000	12,115,000	13,445,000	36,059,000	32,952,000	33,126,000	33,700,000
sume defalcate din TVA pentru subventionarea energiei termice livrate populatiei	11.02.02	25	31,671,000		6,704,000	7,222,000	7,978,000	9,767,000	32,063,000	32,252,000	32,426,000	33,000,000
sume defalcate din TVA pentru ajutor social si ajutor pentru incalzirea locuintei cu lemne, carbuni si combustibili petrolieri	11.02.06	26	15,813,000		3,861,000	4,137,000	4,137,000	3,678,000	3,996,000	700,000	700,000	700,000
Taxe pe servicii specifice	15.02	27	11,800		3,300	2,650	3,200	2,650	7,000	7,230	7,380	7,500
Impozit pe spectacole	15.02.01	28	11,800		3,300	2,650	3,200	2,650	7,000	7,230	7,380	7,500
Taxe pe utiliz bunurilor, autoriz utiliz bunurilor	16.02	29	5,238,900		2,079,450	691,480	1,121,490	1,346,480	5,140,000	5,160,000	5,280,000	5,280,000
Taxa asupra mijloacelor de transport	16.02.02	30	3,910,000		1,615,000	620,000	1,050,000	625,000	3,830,000	3,840,000	3,950,000	3,950,000
Taxa asupra mijloacelor de transport detinute de persoane fizice	16.02.02.01	31	2,850,000		1,100,000	500,000	750,000	500,000	2,900,000	2,900,000	3,000,000	3,000,000
Taxa asupra mijloacelor de transport detinute de persoane juridice	16.02.02.02	32	1,060,000		515,000	120,000	300,000	125,000	930,000	940,000	950,000	950,000
Taxe si tarife pentru elib de licente si autoriz	16.02.03	33	308,900		154,450	51,480	51,490	51,480	310,000	320,000	330,000	330,000
Alte taxe pe utilizarea bunurilor	16.02.50	34	1,020,000		310,000	20,000	20,000	670,000	1,000,000	1,000,000	1,000,000	1,000,000
A6. ALTE IMPOZITE SI TAXE FISCALE	00.11	35	161,000		70,400	25,150	45,300	20,150	163,200	166,470	169,790	170,000
ALTE IMPOZITE SI TAXE FISCALE	18.02	36	161,000		70,400	25,150	45,300	20,150	163,200	166,470	169,790	170,000
Alte impozite si taxe	18.02.50	37	161,000		70,400	25,150	45,300	20,150	163,200	166,470	169,790	170,000
C. VENITURI NEFISCALE	00.12	38	10,648,030		3,540,880	5,386,190	1,403,280	317,680	413,500	1,728,400	5,820,750	8,585,610
C1. VENITURI DIN PROPRIETATE	00.13	39	4,095,000		1,009,000	1,024,000	1,009,000	1,053,000	4,100,000	4,100,000	4,100,000	4,150,000
Venituri din proprietate	30.02	40	4,095,000		1,009,000	1,024,000	1,009,000	1,053,000	4,100,000	4,100,000	4,100,000	4,150,000
Venituri din concesiuni si inchirieri	30.02.05	41	4,036,000		1,009,000	1,009,000	1,009,000	1,009,000	4,050,000	4,050,000	4,050,000	4,100,000
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	42	4,036,000		1,009,000	1,009,000	1,009,000	1,009,000	4,050,000	4,050,000	4,050,000	4,100,000
Venituri din dividende	30.02.08	43	59,000		0	15,000	0	44,000	50,000	50,000	50,000	50,000
Dividende de la societatile si companiile nationale si societatile cu capital majoritar de stat	30.02.08.03	44	59,000		0	15,000	0	44,000	50,000	50,000	50,000	50,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
C2. VANZARI DE BUNURI SI SERVICII	00.14	45	6,553,030		2,531,880	4,362,190	394,280	-735,320	-	-	1,720,75	4,435,610
									3,686,50	2,371,60	0	
									0	0	0	
Venituri din prestari de servicii si alte activitati	33.02	46	49,500		19,500	18,500	5,500	6,000	65,000	66,000	67,000	72,000
Venituri din prestari de servicii	33.02.08	47	2,500		500	500	500	1,000	2,000	2,000	2,000	2,000
Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	33.02.10	48	47,000		19,000	18,000	5,000	5,000	63,000	64,000	65,000	70,000
Venituri din taxe administrative, eliberari permise	34.02	49	315,000		76,000	76,000	76,000	87,000	314,000	325,000	336,000	346,000
Taxe extrajudiciare de timbru	34.02.02	50	4,000		1,000	1,000	1,000	1,000	4,000	5,000	6,000	6,000
Alte venituri din taxe administrative, eliberari permise	34.02.50	51	311,000		75,000	75,000	75,000	86,000	310,000	320,000	330,000	340,000
Amenzi, penalitati si confiscari	35.02	52	2,808,330		1,402,030	452,000	500,000	454,300	2,560,00	2,611,00	2,663,02	3,610,000
									0	0	0	
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	53	2,804,030		1,402,030	452,000	500,000	450,000	2,550,00	2,601,00	2,653,02	3,600,000
									0	0	0	
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	54	2,804,030		1,402,030	452,000	500,000	450,000	2,550,00	2,601,00	2,653,02	3,600,000
									0	0	0	
Alte amenzi, penalitati si confiscari	35.02.50	55	4,300		0	0	0	4,300	10,000	10,000	10,000	10,000
Diverse venituri	36.02	56	6,071,500		1,609,130	1,460,500	1,511,000	1,490,870	7,028,00	7,028,00	6,028,00	6,029,000
									0	0	0	
Taxe Speciale	36.02.06	57	6,022,000		1,608,000	1,454,500	1,505,000	1,454,500	7,000,00	7,000,00	6,000,00	6,000,000
									0	0	0	
Alte venituri	36.02.50	58	49,500		1,130	6,000	6,000	36,370	28,000	28,000	28,000	29,000
Transferuri voluntare, altele decat subventiile	37.02	59	-2,691,300		-574,780	2,355,190			-	-	-	-5,621,390
									1,698,220	2,773,490	13,653,5	12,401,6
									00	00	7,373,27	0
									00	00	0	
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	60	-2,691,300		-574,780	2,355,190	-	-	-	-	-	-5,621,390
									1,698,220	2,773,490	13,653,5	12,401,6
									00	00	7,373,27	0
IV. SUBVENTII	00.17	61	6,342,000		1,791,500	1,993,500	1,363,500	1,193,500	3,224,00	3,224,00	3,224,00	3,224,000
									0	0	0	
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	62	6,342,000		1,791,500	1,993,500	1,363,500	1,193,500	3,224,00	3,224,00	3,224,00	3,224,000
									0	0	0	
Subventii de la bugetul de stat	42.02	63	6,342,000		1,791,500	1,993,500	1,363,500	1,193,500	3,224,00	3,224,00	3,224,00	3,224,000
									0	0	0	
A. DE CAPITAL	00.19	64	2,470,000		900,000	1,000,000	370,000	200,000	190,000	190,000	190,000	190,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
B. CURENTE	00.20	65	3,872,000		891,500	993,500	993,500	993,500	3,034,000	3,034,000	3,034,000	3,034,000
Subventii primite din Fondul de Interventie	42.02.28	66	0		0	0	0	0	34,000	34,000	34,000	34,000
Subventii pentru compensarea cresterilor neprevizionate ale preturilor la combustibili	42.02.32	67	20,000		20,000	0	0	0	0	0	0	0
Subventii pentru acordarea ajutorului pentru incalzirea locuintei	42.02.34	68	200,000		200,000	0	0	0	200,000	200,000	200,000	200,000
Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	69	3,652,000		671,500	993,500	993,500	993,500	2,800,000	2,800,000	2,800,000	2,800,000
Subventii primite de la bugetul de stat pentru finantarea unor programe de interes national	42.02.51	70	200,000		0	100,000	100,000	0	190,000	190,000	190,000	190,000
Subventii primite de la bugetul de stat pentru finantarea unor programe de interes national, destinate sectiunii de functionare a bugetului local	42.02.51.01	71	200,000		0	100,000	100,000	0	190,000	190,000	190,000	190,000
Subventii din bugetul de stat alocate conform contractelor incheiate cu directiile de sanatate publica	42.02.66	72	2,270,000		900,000	900,000	270,000	200,000	0	0	0	0

Veniturile Sectiunii de Dezvoltare

TOTAL VENITURI	V	73	90,632,490		27,013,180	19,658,390	21,449,880	22,511,040	261,261,350	43,213,990	45,082,000	45,750,000
VENITURI PROPRII	49.90	74	70,000		15,000	15,000	15,000	25,000	261,140	348,000	360,000	375,000
I. VENITURI CURENTE	00.02	75	2,691,300		574,780	-	1,698,220	2,773,490	13,653,500	12,401,600	7,373,270	5,621,390
C. VENITURI NEFISCALE	00.12	76	2,691,300		574,780	-	1,698,220	2,773,490	13,653,500	12,401,600	7,373,270	5,621,390
C2. VANZARI DE BUNURI SI SERVICII	00.14	77	2,691,300		574,780	-	1,698,220	2,773,490	13,653,500	12,401,600	7,373,270	5,621,390
Transferuri voluntare, altele decat subventiile	37.02	78	2,691,300		574,780	-	1,698,220	2,773,490	13,653,500	12,401,600	7,373,270	5,621,390
Varsaminte din sectiunea de functionare	37.02.04	79	2,691,300		574,780	-	1,698,220	2,773,490	13,653,500	12,401,600	7,373,270	5,621,390
II. VENITURI DIN CAPITAL	00.15	80	70,000		15,000	15,000	15,000	25,000	261,140	348,000	360,000	375,000
Venituri din valorificarea unor bunuri	39.02	81	70,000		15,000	15,000	15,000	25,000	261,140	348,000	360,000	375,000
Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	82	50,000		10,000	10,000	10,000	20,000	36,000	37,000	38,000	40,000
Venituri din vanzarea locuintelor construite din fondurile statului	39.02.03	83	20,000		5,000	5,000	5,000	5,000	29,980	21,000	22,000	25,000

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			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	84	0		0	0	0	0	195,160	290,000	300,000	310,000
IV. SUBVENTII	00.17	85	11,989,280		3,681,590	2,789,830	2,286,560	3,231,300	16,000,000	16,000,000	16,000,000	16,000,000
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	86	11,989,280		3,681,590	2,789,830	2,286,560	3,231,300	16,000,000	16,000,000	16,000,000	16,000,000
Subventii de la bugetul de stat	42.02	87	11,989,280		3,681,590	2,789,830	2,286,560	3,231,300	16,000,000	16,000,000	16,000,000	16,000,000
A. DE CAPITAL	00.19	88	11,989,280		3,681,590	2,789,830	2,286,560	3,231,300	16,000,000	16,000,000	16,000,000	16,000,000
Subventii din veniturile proprii ale Ministerului Sanatatii catre bugetele locale pentru finantarea investitiilor în sanatate	42.02.18	89	0		0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Subventii din veniturile proprii ale Ministerului Sanatatii catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii în urgenta în sanatate	42.02.18.01	90	0		0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020.	42.02.69	91	11,989,280		3,681,590	2,789,830	2,286,560	3,231,300	15,000,000	15,000,000	15,000,000	15,000,000
Sume FEN postaderare in contul platilor efectuate si prefinantari	45.02	92	5,956,710		1,956,710	1,500,000	1,250,000	1,250,000	0	0	0	0
Programul Norvegian pentru Crestere Economica si Dezvoltare Durabila	45.02.18	93	5,956,710		1,956,710	1,500,000	1,250,000	1,250,000	0	0	0	0
Sume primite în contul platilor efectuate în anul curent	45.02.18.01	94	5,956,710		1,956,710	1,500,000	1,250,000	1,250,000	0	0	0	0
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	95	69,925,200		20,785,100	17,708,750	16,200,100	15,231,250	231,346,710	14,464,390	21,348,730	23,753,610
Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	96	69,925,200		20,785,100	17,708,750	16,200,100	15,231,250	231,346,710	14,464,390	21,348,730	23,753,610
Sume primite in contul platilor efectuate in anul curent	48.02.01.01	97	69,925,200		20,785,100	17,708,750	16,200,100	15,231,250	231,346,710	14,464,390	21,348,730	23,753,610
TOTAL CHELTUIELI	00	1	231,465,687	0	69,238,407	60,354,510	51,604,530	50,268,240	367,684,140	143,720,800	149,803,210	154,553,100

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
CHELTUIELI CURENTE	01	2	216,820,007	0	62,317,447	56,998,710	49,310,630	48,193,220	193,256,910	101,446,800	105,616,210	110,553,100
TITLUL I CHELTUIELI DE PERSONAL	10	3	38,825,300	0	8,871,120	10,199,230	10,083,570	9,671,380	38,722,500	38,805,000	39,880,500	43,648,800
Cheltuieli salariale in bani	10.01	4	37,297,950	0	8,086,300	9,836,850	9,884,750	9,490,050	37,897,900	37,980,400	39,054,900	42,823,200
Salarii de baza	10.01.01	5	31,719,000	0	6,850,550	8,213,450	8,424,250	8,230,750	31,572,000	31,637,000	32,652,000	36,217,000
Sporuri pentru conditii de munca	10.01.05	6	2,510,550	0	516,350	740,400	679,900	573,900	2,874,500	2,886,000	2,938,500	3,055,000
Alte sporuri	10.01.06	7	97,800	0	20,000	28,300	28,300	21,200	113,000	113,000	113,000	113,000
Indemnizatii platite unor persoane din afara unitatii	10.01.12	8	421,000	0	103,500	117,500	92,500	107,500	476,000	476,000	476,000	476,000
Indemnizatii de delegare	10.01.13	9	9,700	0	6,100	1,100	1,100	1,400	0	0	0	0
Indemnizatie de hrana	10.01.17	10	2,499,600	0	576,500	720,800	650,800	551,500	2,807,200	2,813,200	2,820,200	2,842,200
Alte drepturi salariale in bani	10.01.30	11	40,300	0	13,300	15,300	7,900	3,800	55,200	55,200	55,200	120,000
Cheltuieli salariale in natura	10.02	12	781,550	0	613,000	168,550	0	0	0	0	0	0
Tichete de vacanta	10.02.06	13	781,550	0	613,000	168,550	0	0	0	0	0	0
Contributii	10.03	14	745,800	0	171,820	193,830	198,820	181,330	824,600	824,600	825,600	825,600
Contributia asiguratorie pentru munca	10.03.07	15	745,800	0	171,820	193,830	198,820	181,330	824,600	824,600	825,600	825,600
TITLUL II BUNURI SI SERVICII	20	16	49,645,810	0	14,688,030	12,061,000	11,954,850	10,941,930	31,410,570	31,410,430	33,151,210	33,706,540
Bunuri si servicii	20.01	17	37,207,320	0	11,643,450	8,614,850	8,906,500	8,042,520	27,153,070	27,261,930	28,873,710	29,441,040
Furnituri de birou	20.01.01	18	331,400	0	93,650	68,750	69,750	99,250	247,050	250,100	259,150	265,200
Materiale pentru curatenie	20.01.02	19	371,300	0	103,500	108,500	90,700	68,600	461,900	470,900	479,890	486,900
Incalzit, Iluminat si forta motrica	20.01.03	20	7,663,470	0	3,924,800	1,559,000	727,300	1,452,370	3,729,280	3,799,550	3,829,780	3,804,310
Apa, canal si salubritate	20.01.04	21	936,400	0	264,600	206,500	278,100	187,200	961,340	969,880	995,890	1,003,120
Carburanti si lubrifianti	20.01.05	22	197,500	0	55,000	70,500	46,500	25,500	192,000	192,000	193,000	193,000
Transport	20.01.07	23	18,000	0	6,500	6,000	2,000	3,500	3,000	4,000	5,000	6,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	24	683,050	0	283,300	88,400	167,750	143,600	581,500	586,000	594,500	609,010
Materiale si prestari de servicii cu caracter functional	20.01.09	25	20,885,700	0	5,336,600	4,992,700	5,936,400	4,620,000	20,230,000	20,235,500	21,751,000	22,302,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26	6,120,500	0	1,575,500	1,514,500	1,588,000	1,442,500	747,000	754,000	765,500	771,500
Reparatii curente	20.02	27	5,012,200	0	730,700	1,219,000	1,290,500	1,772,000	652,000	653,000	653,000	654,000
Hrana	20.03	28	786,130	0	291,130	165,000	165,000	165,000	670,000	680,000	690,000	700,000
Hrana pentru oameni	20.03.01	29	560,000	0	215,000	115,000	115,000	115,000	470,000	480,000	490,000	500,000
Hrana pentru animale	20.03.02	30	226,130	0	76,130	50,000	50,000	50,000	200,000	200,000	200,000	200,000
Medicamente si materiale sanitare	20.04	31	345,700	0	96,200	135,700	87,500	26,300	344,000	343,000	345,000	348,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Materiale sanitare	20.04.02	32	206,000	0	52,500	87,000	58,000	8,500	166,000	166,000	167,000	167,000
Medicamente	20.04.01	33	61,000	0	12,000	21,000	19,000	9,000	71,000	71,000	71,000	71,000
Dezinfectanti	20.04.04	34	78,700	0	31,700	27,700	10,500	8,800	107,000	106,000	107,000	110,000
Bunuri de natura obiectelor de inventar	20.05	35	797,510	0	335,600	177,500	149,500	134,910	714,000	670,000	673,000	686,000
Lenjerie si accesorii de pat	20.05.03	36	15,000	0	10,000	5,000	0	0	15,000	15,000	15,000	15,000
Uniforme si echipament	20.05.01	37	19,000	0	7,000	6,000	4,000	2,000	11,000	11,000	11,000	11,000
Alte obiecte de inventar	20.05.30	38	763,510	0	318,600	166,500	145,500	132,910	688,000	644,000	647,000	660,000
Deplasari, detasari, transferari	20.06	39	494,750	0	97,950	110,750	223,250	62,800	385,500	385,500	414,500	416,500
Deplasari interne, detasari, transferari	20.06.01	40	449,750	0	97,950	110,750	223,250	17,800	385,500	385,500	414,500	416,500
Deplasari in strainatate	20.06.02	41	45,000	0	0	0	0	45,000	0	0	0	0
Carti, publicatii si materiale documentare	20.11	42	84,000	0	10,000	25,000	43,000	6,000	109,000	109,000	110,000	112,000
Pregatire profesionala	20.13	43	189,500	0	46,500	64,000	73,500	5,500	206,000	134,000	220,000	230,000
Consultanta si expertiza	20.12	44	170,000	0	30,000	80,000	60,000	0	47,000	47,000	47,000	47,000
Protectia muncii	20.14	45	85,500	0	24,300	36,200	20,600	4,400	73,000	75,000	80,000	83,000
Studii si cercetari	20.16	46	55,000	0	35,000	10,000	0	10,000	90,000	90,000	90,000	90,000
Plati pentru finantarea patrimoniului genetic al animalelor	20.18	47	4,500	0	0	0	4,500	0	0	0	0	0
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	48	258,000	0	65,000	65,000	64,000	64,000	265,000	265,000	265,000	265,000
Comisioane si alte costuri aferente imprumuturilor	20.24	49	73,000	0	72,000	0	0	1,000	70,000	63,000	56,000	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	50	73,000	0	72,000	0	0	1,000	70,000	63,000	56,000	0
Reclama si publicitate	20.30.01	51	2,000	0	0	2,000	0	0	0	0	0	0
Alte cheltuieli	20.30	52	4,082,700	0	1,210,200	1,358,000	867,000	647,500	632,000	634,000	634,000	634,000
Protocol si reprezentare	20.30.02	53	20,500	0	1,500	5,000	5,000	9,000	20,000	20,000	20,000	20,000
Prime de asigurare non-viata	20.30.03	54	109,000	0	67,000	5,000	37,000	0	15,000	16,000	16,000	16,000
Chirii	20.30.04	55	50,100	0	11,100	13,000	13,000	13,000	28,000	28,000	28,000	28,000
Alte cheltuieli cu bunuri si servicii	20.30.30	56	3,901,100	0	1,130,600	1,333,000	812,000	625,500	569,000	570,000	570,000	570,000
TITLUL III DOBANZI	30	57	1,291,280	0	268,740	309,040	338,000	375,500	1,392,000	1,351,000	1,303,000	1,431,000
Dobanzi aferente datoriei publice interne	30.01	58	1,291,280	0	268,740	309,040	338,000	375,500	1,392,000	1,351,000	1,303,000	1,431,000
Dobanzi aferente datoriei publice interne directe	30.01.01	59	1,291,280	0	268,740	309,040	338,000	375,500	1,392,000	1,351,000	1,303,000	1,431,000
TITLUL IV SUBVENTII	40	60	1,356,000	0	533,000	423,000	100,000	300,000	450,000	450,000	450,000	450,000
Subventii pentru acoperirea diferentelor de pret si tarif	40.03	61	806,000	0	383,000	323,000	0	100,000	250,000	250,000	250,000	250,000
Alte subventii	40.30	62	550,000	0	150,000	100,000	100,000	200,000	200,000	200,000	200,000	200,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	63	15,242,560	0	5,261,630	6,184,630	2,019,350	1,776,950	12,279,670	12,660,100	12,998,280	13,400,760
Transferuri curente	51.01	64	10,640,450	0	3,709,350	3,134,800	2,019,350	1,776,950	10,679,670	10,960,100	11,298,280	11,650,760
Transferuri catre institutii publice	51.01.01	65	8,924,750	0	2,949,350	2,559,100	1,769,350	1,646,950	9,599,670	9,880,100	10,198,280	10,550,760
Transferuri din bugetele consiliilor locale si judetene pentru finantarea unitatilor de asistenta medico-sociale	51.01.39	66	900,000	0	260,000	260,000	250,000	130,000	750,000	750,000	750,000	750,000
Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	67	815,700	0	500,000	315,700	0	0	330,000	330,000	350,000	350,000
Transferuri de capital	51.02	68	4,602,110	0	1,552,280	3,049,830	0	0	1,600,000	1,700,000	1,700,000	1,750,000
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	51.02.28	69	2,719,800	0	1,000,000	1,719,800	0	0	500,000	550,000	550,000	600,000
Alte transferuri de capital catre institutii publice	51.02.29	70	1,882,310	0	552,280	1,330,030	0	0	1,000,000	1,050,000	1,050,000	1,050,000
Transferuri de capital acordate in baza contractelor de parteneriat sau asociere	51.02.50	71	0	0	0	0	0	0	100,000	100,000	100,000	100,000
TITLUL VII ALTE TRANSFERURI	55	72	1,562,440	0	330,200	564,830	352,200	315,210	0	0	0	0
A. Transferuri interne.	55.01	73	1,562,440	0	330,200	564,830	352,200	315,210	0	0	0	0
Investitii ale regiilor autonome si societatilor comerciale cu capital de stat	55.01.12	74	1,562,440	0	330,200	564,830	352,200	315,210	0	0	0	0
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	56	75	20,000	0	11,000	9,000	0	0	0	0	0	0
Programul Norvegian pentru Crestere Economica si Dezvoltare Durabila	56.18	76	20,000	0	11,000	9,000	0	0	0	0	0	0
Cheltuieli neeligibile *)	56.18.03	77	20,000	0	11,000	9,000	0	0	0	0	0	0
TITLUL IX ASISTENTA SOCIALA	57	78	16,275,687	0	4,407,187	3,877,300	4,085,400	3,905,800	14,151,010	14,171,040	15,192,000	15,199,000
Ajutoare sociale	57.02	79	16,275,687	0	4,407,187	3,877,300	4,085,400	3,905,800	14,151,010	14,171,040	15,192,000	15,199,000
Ajutoare sociale in numerar	57.02.01	80	16,230,687	0	4,383,187	3,856,300	4,085,400	3,905,800	14,116,010	14,136,040	15,157,000	15,164,000
Incalzire Oras	57.02.01.01	81	670,000	0	110,000	30,000	15,000	515,000	85,000	85,000	85,000	85,000
Venit Minim Garantat	57.02.01.02	82	1,000	0	0	0	1,000	0	0	0	0	0
Ajutor urgenta	57.02.01.03	83	135,000	0	30,000	30,000	45,000	30,000	130,000	135,000	135,000	135,000
Transport	57.02.01.04	84	1,620,000	0	770,000	460,000	390,000	0	1,130,000	1,130,000	1,130,000	1,130,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Indemnizatie bolnavi cu handicap	57.02.01.05	85	12,962,000	0	3,209,000	3,048,000	3,500,000	3,205,000	12,000,00	12,000,00	13,000,00	13,000,00
									0	0	0	0
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	86	45,000	0	24,000	21,000	0	0	35,000	35,000	35,000	35,000
TITLUL X PROIECTE CU FINANTARE DIN	58	87	88,018,230	0	26,520,44	22,048,58	19,736,66	19,712,55	92,285,01	0	0	0
FONDURI EXTERNE NERAMBURSABILE					0	0	0	0	0			
AFERENTE CADRULUI FINANCIAR 2014-2020												
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	88	82,033,470	0	24,535,68	20,548,58	18,486,66	18,462,55	92,285,01	0	0	0
					0	0	0	0	0			
Finantarea nationala	58.01.01	89	11,989,280	0	3,681,590	2,789,830	2,286,560	3,231,300	9,257,900	0	0	0
Finantarea externa nerambursabila	58.01.02	90	69,925,200	0	20,785,10	17,708,75	16,200,10	15,231,25	43,730,03	0	0	0
					0	0	0	0	0			
Cheltuieli neeligibile	58.01.03	91	118,990	0	68,990	50,000	0	0	39,297,08	0	0	0
									0			
Mecanismele financiare Spatiul Economic European si Norvegian 2014-2021	58.31	92	5,984,760	0	1,984,760	1,500,000	1,250,000	1,250,000	0	0	0	0
Finantarea nationala	58.31.01	93	28,050	0	28,050	0	0	0	0	0	0	0
Finantarea externa nerambursabila	58.31.02	94	5,956,710	0	1,956,710	1,500,000	1,250,000	1,250,000	0	0	0	0
TITLUL XI ALTE CHELTUIELI	59	95	4,582,700	0	1,426,100	1,322,100	640,600	1,193,900	2,566,150	2,599,230	2,641,220	2,717,000
Burse	59.01	96	3,722,200	0	1,175,100	1,112,100	451,100	983,900	1,629,150	1,662,230	1,704,220	1,780,000
Despagubiri civile	59.17	97	73,000	0	43,000	10,000	10,000	10,000	73,000	73,000	73,000	73,000
Programe si proiecte privind prevenirea si combaterea discriminarii	59.30	98	4,000	0	4,000	0	0	0	0	0	0	0
Sume aferente persoanelor cu handicap neincadrate	59.40	99	783,500	0	204,000	200,000	179,500	200,000	864,000	864,000	864,000	864,000
70. CHELTUIELI DE CAPITAL (70=71+72)	70	100	13,960,180	0	6,753,960	3,187,800	2,105,900	1,912,520	173,709,241	173,709,241	173,709,241	173,709,241
									30	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	101	13,960,180	0	6,753,960	3,187,800	2,105,900	1,912,520	173,709,241	173,709,241	173,709,241	173,709,241
									30	0	0	0
Active fixe	71.01	102	13,953,730	0	6,753,960	3,181,350	2,105,900	1,912,520	173,709,241	173,709,241	173,709,241	173,709,241
									30	0	0	0
Constructii	71.01.01	103	5,195,410	0	1,208,640	1,695,250	1,105,000	1,186,520	173,328,941	173,328,941	173,328,941	173,328,941
									30	0	0	0
Masini, echipamente si mijloace de transport	71.01.02	104	4,247,650	0	3,960,650	287,000	0	0	380,300	0	0	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	105	383,900	0	12,300	258,600	113,000	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	106	4,126,770	0	1,572,370	940,500	887,900	726,000	0	0	0	0
Reparatii capitale aferente activelor fixe	71.03	107	6,450	0	0	6,450	0	0	0	0	0	0
79. OPERATIUNI FINANCIARE (79=80+81)	79	108	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0
TITLUL XVII RAMBURSARI DE CREDITE	81	109	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Rambursari de credite interne	81.02	110	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0
Rambursari de credite aferente datoriei publice interne locale	81.02.05	111	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0

Cheltuielile Sectiunii de Functionare

TOTAL CHELTUIELI	00	1	123,302,727	0	34,070,527	31,494,470	29,409,770	28,327,960	100,089,900	100,506,800	104,721,210	108,803,100
CHELTUIELI CURENTE	01	2	122,617,227	0	33,903,527	31,326,470	29,221,770	28,165,460	99,371,900	99,746,800	103,916,210	108,803,100
TITLUL I CHELTUIELI DE PERSONAL	10	3	38,825,300	0	8,871,120	10,199,230	10,083,570	9,671,380	38,722,500	38,805,000	39,880,500	43,648,800
Cheltuieli salariale in bani	10.01	4	37,297,950	0	8,086,300	9,836,850	9,884,750	9,490,050	37,897,900	37,980,400	39,054,900	42,823,200
Salarii de baza	10.01.01	5	31,719,000	0	6,850,550	8,213,450	8,424,250	8,230,750	31,572,000	31,637,000	32,652,000	36,217,000
Sporuri pentru conditii de munca	10.01.05	6	2,510,550	0	516,350	740,400	679,900	573,900	2,874,500	2,886,000	2,938,500	3,055,000
Alte sporuri	10.01.06	7	97,800	0	20,000	28,300	28,300	21,200	113,000	113,000	113,000	113,000
Indemnizatii platite unor persoane din afara unitatii	10.01.12	8	421,000	0	103,500	117,500	92,500	107,500	476,000	476,000	476,000	476,000
Indemnizatii de delegare	10.01.13	9	9,700	0	6,100	1,100	1,100	1,400	0	0	0	0
Indemnizatie de hrana	10.01.17	10	2,499,600	0	576,500	720,800	650,800	551,500	2,807,200	2,813,200	2,820,200	2,842,200
Alte drepturi salariale in bani	10.01.30	11	40,300	0	13,300	15,300	7,900	3,800	55,200	55,200	55,200	120,000
Cheltuieli salariale in natura	10.02	12	781,550	0	613,000	168,550	0	0	0	0	0	0
Tichete de vacanta	10.02.06	13	781,550	0	613,000	168,550	0	0	0	0	0	0
Contributii	10.03	14	745,800	0	171,820	193,830	198,820	181,330	824,600	824,600	825,600	825,600
Contributia asiguratorie pentru munca	10.03.07	15	745,800	0	171,820	193,830	198,820	181,330	824,600	824,600	825,600	825,600
TITLUL II BUNURI SI SERVICII	20	16	49,645,810	0	14,688,030	12,061,000	11,954,850	10,941,930	31,410,570	31,410,430	33,151,210	33,706,540
Bunuri si servicii	20.01	17	37,207,320	0	11,643,450	8,614,850	8,906,500	8,042,520	27,153,070	27,261,930	28,873,710	29,441,040
Furnituri de birou	20.01.01	18	331,400	0	93,650	68,750	69,750	99,250	247,050	250,100	259,150	265,200
Materiale pentru curatenie	20.01.02	19	371,300	0	103,500	108,500	90,700	68,600	461,900	470,900	479,890	486,900
Incalzit, Iluminat si forta motrica	20.01.03	20	7,663,470	0	3,924,800	1,559,000	727,300	1,452,370	3,729,280	3,799,550	3,829,780	3,804,310
Apa, canal si salubritate	20.01.04	21	936,400	0	264,600	206,500	278,100	187,200	961,340	969,880	995,890	1,003,120
Carburanti si lubrifianti	20.01.05	22	197,500	0	55,000	70,500	46,500	25,500	192,000	192,000	193,000	193,000
Transport	20.01.07	23	18,000	0	6,500	6,000	2,000	3,500	3,000	4,000	5,000	6,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	24	683,050	0	283,300	88,400	167,750	143,600	581,500	586,000	594,500	609,010

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Materiale si prestari de servicii cu caracter functional	20.01.09	25	20,885,700	0	5,336,600	4,992,700	5,936,400	4,620,000	20,230,000	20,235,500	21,751,000	22,302,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26	6,120,500	0	1,575,500	1,514,500	1,588,000	1,442,500	747,000	754,000	765,500	771,500
Reparatii curente	20.02	27	5,012,200	0	730,700	1,219,000	1,290,500	1,772,000	652,000	653,000	653,000	654,000
Hrana	20.03	28	786,130	0	291,130	165,000	165,000	165,000	670,000	680,000	690,000	700,000
Hrana pentru oameni	20.03.01	29	560,000	0	215,000	115,000	115,000	115,000	470,000	480,000	490,000	500,000
Hrana pentru animale	20.03.02	30	226,130	0	76,130	50,000	50,000	50,000	200,000	200,000	200,000	200,000
Medicamente si materiale sanitare	20.04	31	345,700	0	96,200	135,700	87,500	26,300	344,000	343,000	345,000	348,000
Materiale sanitare	20.04.02	32	206,000	0	52,500	87,000	58,000	8,500	166,000	166,000	167,000	167,000
Medicamente	20.04.01	33	61,000	0	12,000	21,000	19,000	9,000	71,000	71,000	71,000	71,000
Dezinfectanti	20.04.04	34	78,700	0	31,700	27,700	10,500	8,800	107,000	106,000	107,000	110,000
Bunuri de natura obiectelor de inventar	20.05	35	797,510	0	335,600	177,500	149,500	134,910	714,000	670,000	673,000	686,000
Lenjerie si accesorii de pat	20.05.03	36	15,000	0	10,000	5,000	0	0	15,000	15,000	15,000	15,000
Uniforme si echipament	20.05.01	37	19,000	0	7,000	6,000	4,000	2,000	11,000	11,000	11,000	11,000
Alte obiecte de inventar	20.05.30	38	763,510	0	318,600	166,500	145,500	132,910	688,000	644,000	647,000	660,000
Deplasari, detasari, transferari	20.06	39	494,750	0	97,950	110,750	223,250	62,800	385,500	385,500	414,500	416,500
Deplasari interne, detasari, transferari	20.06.01	40	449,750	0	97,950	110,750	223,250	17,800	385,500	385,500	414,500	416,500
Deplasari in strainatate	20.06.02	41	45,000	0	0	0	0	45,000	0	0	0	0
Carti, publicatii si materiale documentare	20.11	42	84,000	0	10,000	25,000	43,000	6,000	109,000	109,000	110,000	112,000
Pregatire profesionala	20.13	43	189,500	0	46,500	64,000	73,500	5,500	206,000	134,000	220,000	230,000
Consultanta si expertiza	20.12	44	170,000	0	30,000	80,000	60,000	0	47,000	47,000	47,000	47,000
Protectia muncii	20.14	45	85,500	0	24,300	36,200	20,600	4,400	73,000	75,000	80,000	83,000
Studii si cercetari	20.16	46	55,000	0	35,000	10,000	0	10,000	90,000	90,000	90,000	90,000
Plati pentru finantarea patrimoniului genetic al animalelor	20.18	47	4,500	0	0	0	4,500	0	0	0	0	0
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	48	258,000	0	65,000	65,000	64,000	64,000	265,000	265,000	265,000	265,000
Comisioane si alte costuri aferente imprumuturilor	20.24	49	73,000	0	72,000	0	0	1,000	70,000	63,000	56,000	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	50	73,000	0	72,000	0	0	1,000	70,000	63,000	56,000	0
Reclama si publicitate	20.30.01	51	2,000	0	0	2,000	0	0	0	0	0	0
Alte cheltuieli	20.30	52	4,082,700	0	1,210,200	1,358,000	867,000	647,500	632,000	634,000	634,000	634,000
Protocol si reprezentare	20.30.02	53	20,500	0	1,500	5,000	5,000	9,000	20,000	20,000	20,000	20,000
Prime de asigurare non-viata	20.30.03	54	109,000	0	67,000	5,000	37,000	0	15,000	16,000	16,000	16,000
Chirii	20.30.04	55	50,100	0	11,100	13,000	13,000	13,000	28,000	28,000	28,000	28,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Alte cheltuieli cu bunuri si servicii	20.30.30	56	3,901,100	0	1,130,600	1,333,000	812,000	625,500	569,000	570,000	570,000	570,000
TITLUL III DOBANZI	30	57	1,291,280	0	268,740	309,040	338,000	375,500	1,392,000	1,351,000	1,303,000	1,431,000
Dobanzi aferente datoriei publice interne	30.01	58	1,291,280	0	268,740	309,040	338,000	375,500	1,392,000	1,351,000	1,303,000	1,431,000
Dobanzi aferente datoriei publice interne directe	30.01.01	59	1,291,280	0	268,740	309,040	338,000	375,500	1,392,000	1,351,000	1,303,000	1,431,000
TITLUL IV SUBVENTII	40	60	1,356,000	0	533,000	423,000	100,000	300,000	450,000	450,000	450,000	450,000
Subventii pentru acoperirea diferentelor de pret si tarif	40.03	61	806,000	0	383,000	323,000	0	100,000	250,000	250,000	250,000	250,000
Alte subventii	40.30	62	550,000	0	150,000	100,000	100,000	200,000	200,000	200,000	200,000	200,000
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	63	10,640,450	0	3,709,350	3,134,800	2,019,350	1,776,950	10,679,67	10,960,10	11,298,28	11,650,76
Transferuri curente	51.01	64	10,640,450	0	3,709,350	3,134,800	2,019,350	1,776,950	10,679,67	10,960,10	11,298,28	11,650,76
Transferuri catre institutii publice	51.01.01	65	8,924,750	0	2,949,350	2,559,100	1,769,350	1,646,950	9,599,670	9,880,100	10,198,28	10,550,76
Transferuri din bugetele consiliilor locale si judetene pentru finantarea unitatilor de asistenta medico-sociale	51.01.39	66	900,000	0	260,000	260,000	250,000	130,000	750,000	750,000	750,000	750,000
Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	67	815,700	0	500,000	315,700	0	0	330,000	330,000	350,000	350,000
TITLUL IX ASISTENTA SOCIALA	57	68	16,275,687	0	4,407,187	3,877,300	4,085,400	3,905,800	14,151,01	14,171,04	15,192,00	15,199,00
Ajutoare sociale	57.02	69	16,275,687	0	4,407,187	3,877,300	4,085,400	3,905,800	14,151,01	14,171,04	15,192,00	15,199,00
Ajutoare sociale in numerar	57.02.01	70	16,230,687	0	4,383,187	3,856,300	4,085,400	3,905,800	14,116,01	14,136,04	15,157,00	15,164,00
Incalzire Oras	57.02.01.01	71	670,000	0	110,000	30,000	15,000	515,000	85,000	85,000	85,000	85,000
Venit Minim Garantat	57.02.01.02	72	1,000	0	0	0	1,000	0	0	0	0	0
Ajutor urgenta	57.02.01.03	73	135,000	0	30,000	30,000	45,000	30,000	130,000	135,000	135,000	135,000
Transport	57.02.01.04	74	1,620,000	0	770,000	460,000	390,000	0	1,130,000	1,130,000	1,130,000	1,130,000
Indemnizatie bolnavi cu handicap	57.02.01.05	75	12,962,000	0	3,209,000	3,048,000	3,500,000	3,205,000	12,000,00	12,000,00	13,000,00	13,000,00
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	76	45,000	0	24,000	21,000	0	0	35,000	35,000	35,000	35,000
TITLUL XI ALTE CHELTUIELI	59	77	4,582,700	0	1,426,100	1,322,100	640,600	1,193,900	2,566,150	2,599,230	2,641,220	2,717,000
Burse	59.01	78	3,722,200	0	1,175,100	1,112,100	451,100	983,900	1,629,150	1,662,230	1,704,220	1,780,000
Despagubiri civile	59.17	79	73,000	0	43,000	10,000	10,000	10,000	73,000	73,000	73,000	73,000
Programe si proiecte privind prevenirea si combaterea discriminarii	59.30	80	4,000	0	4,000	0	0	0	0	0	0	0
Sume aferente persoanelor cu handicap neincadrate	59.40	81	783,500	0	204,000	200,000	179,500	200,000	864,000	864,000	864,000	864,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
79. OPERATIUNI FINANCIARE (79=80+81)	79	82	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0
TITLUL XVII RAMBURSARI DE CREDITE	81	83	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0
Rambursari de credite interne	81.02	84	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0
Rambursari de credite aferente datoriei publice interne locale	81.02.05	85	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0
Cheltuielile Sectiunii de Dezvoltare												
TOTAL CHELTUIELI	00	86	108,162,960	0	35,167,880	28,860,040	22,194,760	21,940,280	267,594,240	43,214,000	45,082,000	45,750,000
CHELTUIELI CURENTE	01	87	94,202,780	0	28,413,920	25,672,240	20,088,860	20,027,760	93,885,010	1,700,000	1,700,000	1,750,000
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	88	4,602,110	0	1,552,280	3,049,830	0	0	1,600,000	1,700,000	1,700,000	1,750,000
Transferuri de capital	51.02	89	4,602,110	0	1,552,280	3,049,830	0	0	1,600,000	1,700,000	1,700,000	1,750,000
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	51.02.28	90	2,719,800	0	1,000,000	1,719,800	0	0	500,000	550,000	550,000	600,000
Alte transferuri de capital catre institutii publice	51.02.29	91	1,882,310	0	552,280	1,330,030	0	0	1,000,000	1,050,000	1,050,000	1,050,000
Transferuri de capital acordate in baza contractelor de parteneriat sau asociere	51.02.50	92	0	0	0	0	0	0	100,000	100,000	100,000	100,000
TITLUL VII ALTE TRANSFERURI	55	93	1,562,440	0	330,200	564,830	352,200	315,210	0	0	0	0
A. Transferuri interne.	55.01	94	1,562,440	0	330,200	564,830	352,200	315,210	0	0	0	0
Investitii ale regiilor autonome si societatilor comerciale cu capital de stat	55.01.12	95	1,562,440	0	330,200	564,830	352,200	315,210	0	0	0	0
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	56	96	20,000	0	11,000	9,000	0	0	0	0	0	0
Programul Norvegian pentru Crestere Economica si Dezvoltare Durabila	56.18	97	20,000	0	11,000	9,000	0	0	0	0	0	0
Cheltuieli neeligibile *)	56.18.03	98	20,000	0	11,000	9,000	0	0	0	0	0	0
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	99	88,018,230	0	26,520,440	22,048,580	19,736,660	19,712,550	92,285,010	0	0	0
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	100	82,033,470	0	24,535,680	20,548,580	18,486,660	18,462,550	92,285,010	0	0	0
Finantarea nationala	58.01.01	101	11,989,280	0	3,681,590	2,789,830	2,286,560	3,231,300	9,257,900	0	0	0
Finantarea externa nerambursabila	58.01.02	102	69,925,200	0	20,785,100	17,708,750	16,200,100	15,231,250	43,730,030	0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Cheltuieli neeligibile	58.01.03	103	118,990	0	68,990	50,000	0	0	39,297,080	0	0	0
Mecanismele financiare Spatiul Economic European si Norvegian 2014-2021	58.31	104	5,984,760	0	1,984,760	1,500,000	1,250,000	1,250,000	0	0	0	0
Finantarea nationala	58.31.01	105	28,050	0	28,050	0	0	0	0	0	0	0
Finantarea externa nerambursabila	58.31.02	106	5,956,710	0	1,956,710	1,500,000	1,250,000	1,250,000	0	0	0	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	107	13,960,180	0	6,753,960	3,187,800	2,105,900	1,912,520	173,709,241,514,000	43,382,000	44,000,000	0
TITLUL XIII ACTIVE NEFINANCIARE	71	108	13,960,180	0	6,753,960	3,187,800	2,105,900	1,912,520	173,709,241,514,000	43,382,000	44,000,000	0
Active fixe	71.01	109	13,953,730	0	6,753,960	3,181,350	2,105,900	1,912,520	173,709,241,514,000	43,382,000	44,000,000	0
Constructii	71.01.01	110	5,195,410	0	1,208,640	1,695,250	1,105,000	1,186,520	173,328,941,514,000	43,382,000	44,000,000	0
Masini, echipamente si mijloace de transport	71.01.02	111	4,247,650	0	3,960,650	287,000	0	0	380,300	0	0	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	112	383,900	0	12,300	258,600	113,000	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	113	4,126,770	0	1,572,370	940,500	887,900	726,000	0	0	0	0
Reparatii capitale aferente activelor fixe	71.03	114	6,450	0	0	6,450	0	0	0	0	0	0
EXCEDENT	98	1	-17,531,467	0	-	-	-594,880	720,760	-	0	0	0
					8,455,697	9,201,650			6,332,880			
Autoritati publice si actiuni externe	51.02	2	15,954,450	0	3,794,100	3,963,100	3,848,200	4,349,050	15,295,000	15,230,000	15,380,000	18,015,000
TOTAL CHELTUIELI	00	3	15,954,450	0	3,794,100	3,963,100	3,848,200	4,349,050	15,295,000	15,230,000	15,380,000	18,015,000
CHELTUIELI CURENTE	01	4	15,011,310	0	3,565,100	3,761,700	3,848,200	3,836,310	15,295,000	15,230,000	15,380,000	18,015,000
TITLUL I CHELTUIELI DE PERSONAL	10	5	11,603,700	0	2,592,900	3,094,700	2,943,100	2,973,000	11,830,000	11,840,000	11,885,000	14,510,000
Cheltuieli salariale in bani	10.01	6	11,269,100	0	2,388,300	3,049,700	2,898,100	2,933,000	11,630,000	11,640,000	11,685,000	14,310,000
Salarii de baza	10.01.01	7	9,500,000	0	1,955,800	2,496,200	2,502,000	2,546,000	9,500,000	9,500,000	9,500,000	12,000,000
Sporuri pentru conditii de munca	10.01.05	8	886,000	0	218,000	270,000	200,000	198,000	1,050,000	1,055,000	1,095,000	1,200,000
Alte sporuri	10.01.06	9	26,000	0	6,000	9,000	9,000	2,000	36,000	36,000	36,000	36,000
Indemnizatii platite unor persoane din afara unitatii	10.01.12	10	412,000	0	99,000	116,000	91,000	106,000	464,000	464,000	464,000	464,000
Indemnizatii de delegare	10.01.13	11	4,000	0	1,000	1,000	1,000	1,000	0	0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Indemnizatie de hrana	10.01.17	12	426,000	0	101,000	150,000	95,000	80,000	550,000	555,000	560,000	580,000
Alte drepturi salariale in bani	10.01.30	13	15,100	0	7,500	7,500	100	0	30,000	30,000	30,000	30,000
Cheltuieli salariale in natura	10.02	14	156,600	0	156,600	0	0	0	0	0	0	0
Tichete de vacanta	10.02.06	15	156,600	0	156,600	0	0	0	0	0	0	0
Contributii	10.03	16	178,000	0	48,000	45,000	45,000	40,000	200,000	200,000	200,000	200,000
Contributia asiguratorie pentru munca	10.03.07	17	178,000	0	48,000	45,000	45,000	40,000	200,000	200,000	200,000	200,000
TITLUL II BUNURI SI SERVICII	20	18	2,570,010	0	806,600	485,000	685,100	593,310	2,227,000	2,152,000	2,257,000	2,267,000
Bunuri si servicii	20.01	19	1,537,000	0	562,000	253,000	323,000	399,000	1,329,000	1,329,000	1,329,000	1,329,000
Furnituri de birou	20.01.01	20	95,000	0	30,000	15,000	15,000	35,000	60,000	60,000	60,000	60,000
Materiale pentru curatenie	20.01.02	21	15,000	0	3,000	9,000	3,000	0	15,000	15,000	15,000	15,000
Incalzit, Iluminat si forta motrica	20.01.03	22	450,000	0	200,000	50,000	50,000	150,000	450,000	450,000	450,000	450,000
Apa, canal si salubritate	20.01.04	23	42,000	0	9,000	9,000	15,000	9,000	42,000	42,000	42,000	42,000
Carburanti si lubrifianti	20.01.05	24	45,000	0	15,000	15,000	10,000	5,000	45,000	45,000	45,000	45,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	25	425,000	0	200,000	25,000	100,000	100,000	284,000	284,000	284,000	284,000
Materiale si prestari de servicii cu caracter functional	20.01.09	26	450,000	0	100,000	125,000	125,000	100,000	418,000	418,000	418,000	418,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	27	15,000	0	5,000	5,000	5,000	0	15,000	15,000	15,000	15,000
Reparatii curente	20.02	28	95,000	0	25,000	25,000	25,000	20,000	41,000	41,000	41,000	41,000
Bunuri de natura obiectelor de inventar	20.05	29	145,410	0	40,000	15,000	37,000	53,410	76,000	76,000	76,000	76,000
Alte obiecte de inventar	20.05.30	30	145,410	0	40,000	15,000	37,000	53,410	76,000	76,000	76,000	76,000
Deplasari, detasari, transferari	20.06	31	307,000	0	55,000	55,000	162,000	35,000	275,000	275,000	300,000	300,000
Deplasari interne, detasari, transferari	20.06.01	32	272,000	0	55,000	55,000	162,000	0	275,000	275,000	300,000	300,000
Deplasari in strainatate	20.06.02	33	35,000	0	0	0	0	35,000	0	0	0	0
Carti, publicatii si materiale documentare	20.11	34	6,000	0	2,000	2,000	1,000	1,000	2,000	2,000	2,000	2,000
Consultanta si expertiza	20.12	35	60,000	0	30,000	30,000	0	0	37,000	37,000	37,000	37,000
Pregatire profesionala	20.13	36	75,000	0	15,000	15,000	45,000	0	75,000	0	80,000	90,000
Protectia muncii	20.14	37	16,000	0	5,000	4,000	6,100	900	16,000	16,000	16,000	16,000
Studii si cercetari	20.16	38	20,000	0	0	10,000	0	10,000	70,000	70,000	70,000	70,000
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	39	148,000	0	37,000	37,000	37,000	37,000	150,000	150,000	150,000	150,000
Comisioane si alte costuri aferente imprumuturilor	20.24	40	1,000	0	0	0	0	1,000	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	41	1,000	0	0	0	0	1,000	0	0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Alte cheltuieli	20.30	42	159,600	0	35,600	39,000	49,000	36,000	156,000	156,000	156,000	156,000
Protocol si reprezentare	20.30.02	43	20,500	0	1,500	5,000	5,000	9,000	20,000	20,000	20,000	20,000
Prime de asigurare non-viata	20.30.03	44	8,000	0	4,000	2,000	2,000	0	8,000	8,000	8,000	8,000
Chirii	20.30.04	45	26,100	0	5,100	7,000	7,000	7,000	28,000	28,000	28,000	28,000
Alte cheltuieli cu bunuri si servicii	20.30.30	46	105,000	0	25,000	25,000	35,000	20,000	100,000	100,000	100,000	100,000
TITLUL III DOBANZI	30	47	724,600	0	112,600	162,000	200,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000
									0	0	0	0
Dobanzi aferente datoriei publice interne	30.01	48	724,600	0	112,600	162,000	200,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000
									0	0	0	0
Dobanzi aferente datoriei publice interne directe	30.01.01	49	724,600	0	112,600	162,000	200,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000
									0	0	0	0
TITLUL XI ALTE CHELTUIELI	59	50	113,000	0	53,000	20,000	20,000	20,000	238,000	238,000	238,000	238,000
Despagubiri civile	59.17	51	73,000	0	43,000	10,000	10,000	10,000	73,000	73,000	73,000	73,000
Sume aferente persoanelor cu handicap neincadrate	59.40	52	40,000	0	10,000	10,000	10,000	10,000	165,000	165,000	165,000	165,000
70. CHELTUIELI DE CAPITAL (70=71+72)	70	53	943,140	0	229,000	201,400	0	512,740	0	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	54	943,140	0	229,000	201,400	0	512,740	0	0	0	0
Active fixe	71.01	55	943,140	0	229,000	201,400	0	512,740	0	0	0	0
Constructii	71.01.01	56	306,740	0	0	0	0	306,740	0	0	0	0
Masini, echipamente si mijloace de transport	71.01.02	57	90,000	0	0	90,000	0	0	0	0	0	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	58	9,000	0	9,000	0	0	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	59	537,400	0	220,000	111,400	0	206,000	0	0	0	0
<i>Din Total Capitol:</i>												
Autoritati executive si legislative	51.02.01	60	15,954,450	0	3,794,100	3,963,100	3,848,200	4,349,050	15,295,000	15,230,000	15,380,000	18,015,000
									0	00	00	0
Autoritati executive	51.02.01.03	61	15,954,450	0	3,794,100	3,963,100	3,848,200	4,349,050	15,295,000	15,230,000	15,380,000	18,015,000
									0	00	00	0
Alte servicii publice generale	54.02	62	2,576,150	0	491,650	785,000	884,500	415,000	1,538,000	1,598,000	1,599,000	1,659,000
									0	0	0	0
TOTAL CHELTUIELI	00	63	2,576,150	0	491,650	785,000	884,500	415,000	1,538,000	1,598,000	1,599,000	1,659,000
									0	0	0	0
CHELTUIELI CURENTE	01	64	2,576,150	0	491,650	785,000	884,500	415,000	1,538,000	1,598,000	1,599,000	1,659,000
									0	0	0	0
TITLUL I CHELTUIELI DE PERSONAL	10	65	1,677,650	0	434,650	424,000	424,000	395,000	1,335,000	1,395,000	1,396,000	1,456,000
									0	0	0	0
Cheltuieli salariale in bani	10.01	66	1,613,000	0	400,000	414,000	414,000	385,000	1,305,000	1,365,000	1,365,000	1,425,000
									0	0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Salarii de baza	10.01.01	67	1,400,000	0	349,000	350,000	350,000	351,000	1,050,000	1,100,000	1,100,000	1,150,000
										0	0	
Sporuri pentru conditii de munca	10.01.05	68	137,000	0	32,000	40,000	40,000	25,000	160,000	170,000	170,000	180,000
Indemnizatii platite unor persoane din afara unitatii	10.01.12	69	1,000	0	1,000	0	0	0	4,000	4,000	4,000	4,000
Indemnizatii de delegare	10.01.13	70	1,000	0	1,000	0	0	0	0	0	0	0
Indemnizatie de hrana	10.01.17	71	64,000	0	15,000	20,000	20,000	9,000	75,000	75,000	75,000	75,000
Alte drepturi salariale in bani	10.01.30	72	10,000	0	2,000	4,000	4,000	0	16,000	16,000	16,000	16,000
Cheltuieli salariale in natura	10.02	73	24,650	0	24,650	0	0	0	0	0	0	0
Tichete de vacanta	10.02.06	74	24,650	0	24,650	0	0	0	0	0	0	0
Contributii	10.03	75	40,000	0	10,000	10,000	10,000	10,000	30,000	30,000	31,000	31,000
Contributia asiguratorie pentru munca	10.03.07	76	40,000	0	10,000	10,000	10,000	10,000	30,000	30,000	31,000	31,000
TITLUL II BUNURI SI SERVICII	20	77	898,500	0	57,000	361,000	460,500	20,000	203,000	203,000	203,000	203,000
Bunuri si servicii	20.01	78	151,000	0	48,000	43,500	43,500	16,000	165,000	165,000	165,000	165,000
Furnituri de birou	20.01.01	79	10,000	0	6,000	2,000	2,000	0	10,000	10,000	10,000	10,000
Materiale pentru curatenie	20.01.02	80	6,000	0	1,000	3,000	1,000	1,000	6,000	6,000	6,000	6,000
Incalzit, Iluminat si forta motrica	20.01.03	81	50,000	0	24,000	16,000	10,000	0	32,000	32,000	32,000	32,000
Apa, canal si salubritate	20.01.04	82	6,000	0	2,000	1,000	2,000	1,000	6,000	6,000	6,000	6,000
Carburanti si lubrifianti	20.01.05	83	2,000	0	0	2,000	0	0	0	0	0	0
Posta, telecomunicatii, radio, tv, internet	20.01.08	84	37,000	0	9,000	8,500	15,500	4,000	46,000	46,000	46,000	46,000
Materiale si prestari de servicii cu caracter functional	20.01.09	85	30,000	0	6,000	10,000	11,000	3,000	55,000	55,000	55,000	55,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	86	10,000	0	0	1,000	2,000	7,000	10,000	10,000	10,000	10,000
Reparatii curente	20.02	87	10,000	0	0	10,000	0	0	10,000	10,000	10,000	10,000
Medicamente si materiale sanitare	20.04	88	1,500	0	0	1,500	0	0	10,000	10,000	10,000	10,000
Materiale sanitare	20.04.02	89	1,500	0	0	1,500	0	0	10,000	10,000	10,000	10,000
Bunuri de natura obiectelor de inventar	20.05	90	10,000	0	7,000	0	0	3,000	5,000	5,000	5,000	5,000
Alte obiecte de inventar	20.05.30	91	10,000	0	7,000	0	0	3,000	5,000	5,000	5,000	5,000
Deplasari, detasari, transferari	20.06	92	20,000	0	1,000	3,000	15,000	1,000	8,000	8,000	8,000	8,000
Deplasari interne, detasari, transferari	20.06.01	93	20,000	0	1,000	3,000	15,000	1,000	8,000	8,000	8,000	8,000
Pregatire profesionala	20.13	94	4,000	0	1,000	1,000	2,000	0	4,000	4,000	4,000	4,000
Protectia muncii	20.14	95	2,000	0	0	2,000	0	0	1,000	1,000	1,000	1,000
Alte cheltuieli	20.30	96	700,000	0	0	300,000	400,000	0	0	0	0	0
Alte cheltuieli cu bunuri si servicii	20.30.30	97	700,000	0	0	300,000	400,000	0	0	0	0	0
<i>Din Total Capitol:</i>												
Servicii publice comunitare de evidenta a persoanelor	54.02.10	98	1,874,150	0	491,650	483,000	484,500	415,000	1,538,000	1,598,000	1,599,000	1,659,000
										0	0	

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Alte servicii publice generale	54.02.50	99	702,000	0	0	302,000	400,000	0	0	0	0	0
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	100	7,133,030	0	2,210,580	1,676,650	1,669,050	1,576,750	6,947,200	6,976,200	7,005,200	7,045,200
Ordine publica si siguranta nationala	61.02	101	7,133,030	0	2,210,580	1,676,650	1,669,050	1,576,750	6,947,200	6,976,200	7,005,200	7,045,200
TOTAL CHELTUIELI	00	102	7,133,030	0	2,210,580	1,676,650	1,669,050	1,576,750	6,947,200	6,976,200	7,005,200	7,045,200
CHELTUIELI CURENTE	01	103	7,133,030	0	2,210,580	1,676,650	1,669,050	1,576,750	6,947,200	6,976,200	7,005,200	7,045,200
TITLUL I CHELTUIELI DE PERSONAL	10	104	569,150	0	148,150	153,300	133,300	134,400	592,000	592,000	592,000	592,000
Cheltuieli salariale in bani	10.01	105	545,000	0	135,000	150,000	130,000	130,000	579,000	579,000	579,000	579,000
Salarii de baza	10.01.01	106	424,000	0	104,000	120,000	100,000	100,000	465,000	465,000	465,000	465,000
Sporuri pentru conditii de munca	10.01.05	107	70,000	0	16,000	18,000	18,000	18,000	70,000	70,000	70,000	70,000
Indemnizatii platite unor persoane din afara unitatii	10.01.12	108	2,000	0	2,000	0	0	0	2,000	2,000	2,000	2,000
Indemnizatii de delegare	10.01.13	109	1,000	0	1,000	0	0	0	0	0	0	0
Indemnizatie de hrana	10.01.17	110	40,000	0	10,000	10,000	10,000	10,000	40,000	40,000	40,000	40,000
Alte drepturi salariale in bani	10.01.30	111	8,000	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Cheltuieli salariale in natura	10.02	112	10,150	0	10,150	0	0	0	0	0	0	0
Tichete de vacanta	10.02.06	113	10,150	0	10,150	0	0	0	0	0	0	0
Contributii	10.03	114	14,000	0	3,000	3,300	3,300	4,400	13,000	13,000	13,000	13,000
Contributia asiguratorie pentru munca	10.03.07	115	14,000	0	3,000	3,300	3,300	4,400	13,000	13,000	13,000	13,000
TITLUL II BUNURI SI SERVICII	20	116	525,000	0	354,000	56,000	98,000	17,000	167,000	167,000	167,000	167,000
Bunuri si servicii	20.01	117	119,000	0	53,000	29,000	21,000	16,000	124,000	124,000	124,000	124,000
Furnituri de birou	20.01.01	118	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000	2,000
Materiale pentru curatenie	20.01.02	119	2,000	0	1,000	1,000	0	0	1,000	1,000	1,000	1,000
Incalzit, Iluminat si forta motrica	20.01.03	120	12,000	0	8,000	2,000	1,000	1,000	12,000	12,000	12,000	12,000
Apa, canal si salubritate	20.01.04	121	15,000	0	3,000	6,000	3,000	3,000	15,000	15,000	15,000	15,000
Carburanti si lubrifianti	20.01.05	122	28,000	0	17,000	6,000	5,000	0	19,000	19,000	19,000	19,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	123	10,000	0	3,000	3,000	2,000	2,000	10,000	10,000	10,000	10,000
Materiale si prestari de servicii cu caracter functional	20.01.09	124	46,000	0	16,000	10,000	10,000	10,000	60,000	60,000	60,000	60,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	125	4,000	0	4,000	0	0	0	5,000	5,000	5,000	5,000
Reparatii curente	20.02	126	75,000	0	0	10,000	65,000	0	20,000	20,000	20,000	20,000
Hrana	20.03	127	100,000	0	100,000	0	0	0	0	0	0	0
Hrana pentru oameni	20.03.01	128	100,000	0	100,000	0	0	0	0	0	0	0
Medicamente si materiale sanitare	20.04	129	10,000	0	10,000	0	0	0	0	0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI				
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026	
Materiale sanitare	20.04.02	130	10,000	0	10,000	0	0	0	0	0	0	0	0
Bunuri de natura obiectelor de inventar	20.05	131	124,000	0	106,000	7,000	10,000	1,000	19,000	19,000	19,000	19,000	19,000
Uniforme si echipament	20.05.01	132	4,000	0	3,000	1,000	0	0	4,000	4,000	4,000	4,000	4,000
Alte obiecte de inventar	20.05.30	133	120,000	0	103,000	6,000	10,000	1,000	15,000	15,000	15,000	15,000	15,000
Deplasari, detasari, transferari	20.06	134	11,000	0	1,000	8,000	2,000	0	2,000	2,000	2,000	2,000	2,000
Deplasari interne, detasari, transferari	20.06.01	135	11,000	0	1,000	8,000	2,000	0	2,000	2,000	2,000	2,000	2,000
Pregatire profesionala	20.13	136	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000	2,000	2,000
Protectia muncii	20.14	137	1,000	0	0	1,000	0	0	0	0	0	0	0
Alte cheltuieli	20.30	138	83,000	0	83,000	0	0	0	0	0	0	0	0
Prime de asigurare non-viata	20.30.03	139	3,000	0	3,000	0	0	0	0	0	0	0	0
Alte cheltuieli cu bunuri si servicii	20.30.30	140	80,000	0	80,000	0	0	0	0	0	0	0	0
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	141	6,038,880	0	1,708,430	1,467,350	1,437,750	1,425,350	6,188,200	6,217,200	6,246,200	6,286,200	6,286,200
Transferuri curente	51.01	142	5,921,900	0	1,591,450	1,467,350	1,437,750	1,425,350	5,988,200	6,017,200	6,046,200	6,086,200	6,086,200
Transferuri catre institutii publice	51.01.01	143	5,921,900	0	1,591,450	1,467,350	1,437,750	1,425,350	5,988,200	6,017,200	6,046,200	6,086,200	6,086,200
Transferuri de capital	51.02	144	116,980	0	116,980	0	0	0	200,000	200,000	200,000	200,000	200,000
Alte transferuri de capital catre institutii publice	51.02.29	145	116,980	0	116,980	0	0	0	200,000	200,000	200,000	200,000	200,000
<i>Din Total Capitol:</i>													
Ordine publica	61.02.03	146	6,038,880	0	1,708,430	1,467,350	1,437,750	1,425,350	6,188,200	6,217,200	6,246,200	6,286,200	6,286,200
Politie comunitara	61.02.03.04	147	6,038,880	0	1,708,430	1,467,350	1,437,750	1,425,350	6,188,200	6,217,200	6,246,200	6,286,200	6,286,200
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	148	1,094,150	0	502,150	209,300	231,300	151,400	759,000	759,000	759,000	759,000	759,000
Invatamant postliceal	65.02.05	149	16,000	0	4,000	3,000	3,000	6,000	16,000	16,000	16,000	16,000	16,000
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.02	150	101,281,927	0	30,298,807	27,467,860	21,813,180	21,702,080	121,905,200	53,886,800	56,421,210	58,011,100	58,011,100
Invatamant	65.02	151	29,655,287	0	10,485,117	8,041,290	5,155,910	5,972,970	54,040,170	8,748,700	8,939,430	9,070,540	9,070,540
TOTAL CHELTUIELI	00	152	29,655,287	0	10,485,117	8,041,290	5,155,910	5,972,970	54,040,170	8,748,700	8,939,430	9,070,540	9,070,540
CHELTUIELI CURENTE	01	153	28,026,637	0	10,156,817	7,073,940	4,992,910	5,802,970	24,121,620	8,748,700	8,939,430	9,070,540	9,070,540
TITLUL II BUNURI SI SERVICII	20	154	7,281,070	0	3,606,750	1,510,350	941,000	1,222,970	6,072,570	6,140,430	6,268,210	6,316,540	6,316,540

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Bunuri si servicii	20.01	155	6,120,720	0	3,141,200	1,278,900	735,750	964,870	4,989,070	5,094,930	5,201,710	5,226,040
Furnituri de birou	20.01.01	156	116,400	0	35,400	27,500	27,000	26,500	138,050	141,100	150,150	156,200
Materiale pentru curatenie	20.01.02	157	276,300	0	77,000	74,000	69,200	56,100	381,900	390,900	398,890	405,900
Incalzit, Iluminat si forta motrica	20.01.03	158	3,821,570	0	2,429,900	722,000	157,300	512,370	2,525,280	2,594,550	2,623,780	2,597,310
Apa, canal si salubritate	20.01.04	159	572,400	0	196,100	152,000	125,500	98,800	626,340	633,880	659,890	666,120
Carburanti si lubrifianti	20.01.05	160	4,500	0	1,000	500	1,500	1,500	8,000	8,000	8,000	8,000
Transport	20.01.07	161	18,000	0	6,500	6,000	2,000	3,500	3,000	4,000	5,000	6,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	162	160,050	0	57,300	39,900	36,250	26,600	183,500	188,000	195,500	210,010
Materiale si prestari de servicii cu caracter functional	20.01.09	163	672,000	0	184,500	157,500	180,000	150,000	715,000	719,500	734,000	744,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	164	479,500	0	153,500	99,500	137,000	89,500	408,000	415,000	426,500	432,500
Reparatii curente	20.02	165	290,900	0	232,900	23,000	29,000	6,000	70,000	71,000	71,000	72,000
Medicamente si materiale sanitare	20.04	166	50,200	0	23,200	15,200	2,500	9,300	95,000	94,000	96,000	99,000
Materiale sanitare	20.04.02	167	12,500	0	5,500	4,500	0	2,500	18,000	18,000	19,000	19,000
Dezinfectanti	20.04.04	168	37,700	0	17,700	10,700	2,500	6,800	77,000	76,000	77,000	80,000
Bunuri de natura obiectelor de inventar	20.05	169	114,100	0	35,100	27,000	28,000	24,000	268,000	224,000	227,000	240,000
Lenjerie si accesorii de pat	20.05.03	170	5,000	0	0	5,000	0	0	5,000	5,000	5,000	5,000
Alte obiecte de inventar	20.05.30	171	109,100	0	35,100	22,000	28,000	24,000	263,000	219,000	222,000	235,000
Deplasari, detasari, transferari	20.06	172	61,750	0	26,950	13,750	10,250	10,800	60,500	60,500	64,500	66,500
Deplasari interne, detasari, transferari	20.06.01	173	61,750	0	26,950	13,750	10,250	10,800	60,500	60,500	64,500	66,500
Carti, publicatii si materiale documentare	20.11	174	8,000	0	3,000	3,000	2,000	0	7,000	7,000	8,000	10,000
Pregatire profesionala	20.13	175	92,000	0	25,500	40,000	22,000	4,500	112,000	115,000	121,000	121,000
Protectia muncii	20.14	176	36,500	0	17,000	5,500	10,500	3,500	55,000	57,000	62,000	65,000
Comisioane si alte costuri aferente imprumuturilor	20.24	177	400	0	400	0	0	0	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	178	400	0	400	0	0	0	0	0	0	0
Alte cheltuieli	20.30	179	506,500	0	101,500	104,000	101,000	200,000	416,000	417,000	417,000	417,000
Reclama si publicitate	20.30.01	180	2,000	0	0	2,000	0	0	0	0	0	0
Alte cheltuieli cu bunuri si servicii	20.30.30	181	504,500	0	101,500	102,000	101,000	200,000	416,000	417,000	417,000	417,000
TITLUL III DOBANZI	30	182	8,910	0	3,000	3,910	2,000	0	0	0	0	0
Dobanzi aferente datoriei publice interne	30.01	183	8,910	0	3,000	3,910	2,000	0	0	0	0	0
Dobanzi aferente datoriei publice interne directe	30.01.01	184	8,910	0	3,000	3,910	2,000	0	0	0	0	0
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	185	100,000	0	50,000	50,000	0	0	125,000	125,000	125,000	125,000
Transferuri curente	51.01	186	100,000	0	50,000	50,000	0	0	125,000	125,000	125,000	125,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Transferuri catre institutii publice	51.01.01	187	100,000	0	50,000	50,000	0	0	125,000	125,000	125,000	125,000
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	56	188	20,000	0	11,000	9,000	0	0	0	0	0	0
Programul Norvegian pentru Crestere Economica si Dezvoltare Durabila	56.18	189	20,000	0	11,000	9,000	0	0	0	0	0	0
Cheltuieli neeligibile *)	56.18.03	190	20,000	0	11,000	9,000	0	0	0	0	0	0
TITLUL IX ASISTENTA SOCIALA	57	191	887,687	0	288,187	309,300	134,400	155,800	806,010	821,040	842,000	849,000
Ajutoare sociale	57.02	192	887,687	0	288,187	309,300	134,400	155,800	806,010	821,040	842,000	849,000
Ajutoare sociale in numerar	57.02.01	193	842,687	0	264,187	288,300	134,400	155,800	771,010	786,040	807,000	814,000
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	194	45,000	0	24,000	21,000	0	0	35,000	35,000	35,000	35,000
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	195	16,006,770	0	5,022,780	4,079,280	3,464,410	3,440,300	15,488,890	0	0	0
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	196	16,006,770	0	5,022,780	4,079,280	3,464,410	3,440,300	15,488,890	0	0	0
Finantarea nationala	58.01.01	197	1,882,840	0	657,200	490,280	384,060	351,300	2,410,460	0	0	0
Finantarea externa nerambursabila	58.01.02	198	14,121,730	0	4,363,380	3,589,000	3,080,350	3,089,000	13,078,430	0	0	0
Cheltuieli neeligibile	58.01.03	199	2,200	0	2,200	0	0	0	0	0	0	0
TITLUL XI ALTE CHELTUIELI	59	200	3,722,200	0	1,175,100	1,112,100	451,100	983,900	1,629,150	1,662,230	1,704,220	1,780,000
Burse	59.01	201	3,722,200	0	1,175,100	1,112,100	451,100	983,900	1,629,150	1,662,230	1,704,220	1,780,000
70. CHELTUIELI DE CAPITAL (70=71+72)	70	202	1,628,650	0	328,300	967,350	163,000	170,000	29,918,550	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	203	1,628,650	0	328,300	967,350	163,000	170,000	29,918,550	0	0	0
Active fixe	71.01	204	1,628,650	0	328,300	967,350	163,000	170,000	29,918,550	0	0	0
Constructii	71.01.01	205	1,077,750	0	191,700	586,050	150,000	150,000	29,918,550	0	0	0
Masini, echipamente si mijloace de transport	71.01.02	206	100,000	0	0	100,000	0	0	0	0	0	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	207	185,000	0	0	172,000	13,000	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	208	265,900	0	136,600	109,300	0	20,000	0	0	0	0

Din Total Capitol:

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Invatamant prescolar si primar	65.02.03	209	9,958,007	0	3,443,037	2,424,510	2,044,960	2,045,500	9,240,660	2,256,120	2,328,080	2,320,400
Invatamant prescolar	65.02.03.01	210	8,380,297	0	2,778,127	2,010,310	1,813,060	1,778,800	7,927,660	934,620	947,580	947,900
Invatamant primar	65.02.03.02	211	1,577,710	0	664,910	414,200	231,900	266,700	1,313,000	1,321,500	1,380,500	1,372,500
Invatamant secundar	65.02.04	212	19,136,280	0	6,914,080	5,492,780	3,007,950	3,721,470	44,348,510	6,041,580	6,160,350	6,299,140
Invatamant secundar inferior	65.02.04.01	213	3,049,990	0	1,357,990	796,400	309,200	586,400	1,840,500	1,922,500	1,987,000	2,023,000
Invatamant secundar superior	65.02.04.02	214	7,165,570	0	2,687,000	2,336,250	877,750	1,264,570	33,587,130	3,679,080	3,733,350	3,836,140
Invatamant profesional	65.02.04.03	215	8,920,720	0	2,869,090	2,360,130	1,821,000	1,870,500	8,920,880	440,000	440,000	440,000
Alte cheltuieli en domeniul envatamGntului	65.02.50	216	545,000	0	124,000	121,000	100,000	200,000	435,000	435,000	435,000	435,000
Sanatate	66.02	217	18,951,170	0	5,539,580	6,336,590	3,499,500	3,575,500	18,904,770	4,988,000	5,008,000	5,058,000
TOTAL CHELTUIELI	00	218	18,951,170	0	5,539,580	6,336,590	3,499,500	3,575,500	18,904,770	4,988,000	5,008,000	5,058,000
CHELTUIELI CURENTE	01	219	16,915,270	0	5,039,580	5,800,690	2,999,500	3,075,500	18,904,770	4,988,000	5,008,000	5,058,000
TITLUL I CHELTUIELI DE PERSONAL	10	220	3,652,000	0	671,500	993,500	993,500	993,500	3,929,000	3,929,000	3,929,000	3,929,000
Cheltuieli salariale in bani	10.01	221	3,572,000	0	657,500	971,500	971,500	971,500	3,842,000	3,842,000	3,842,000	3,842,000
Salarii de baza	10.01.01	222	2,958,000	0	564,000	798,000	798,000	798,000	3,154,000	3,154,000	3,154,000	3,154,000
Sporuri pentru conditii de munca	10.01.05	223	419,000	0	59,000	120,000	120,000	120,000	474,000	474,000	474,000	474,000
Alte sporuri	10.01.06	224	22,000	0	5,500	5,500	5,500	5,500	22,000	22,000	22,000	22,000
Indemnizatie de hrana	10.01.17	225	173,000	0	29,000	48,000	48,000	48,000	192,000	192,000	192,000	192,000
Contributii	10.03	226	80,000	0	14,000	22,000	22,000	22,000	87,000	87,000	87,000	87,000
Contributia asiguratorie pentru munca	10.03.07	227	80,000	0	14,000	22,000	22,000	22,000	87,000	87,000	87,000	87,000
TITLUL II BUNURI SI SERVICII	20	228	2,649,200	0	807,200	1,054,000	356,000	432,000	179,000	179,000	179,000	179,000
Bunuri si servicii	20.01	229	100,000	0	14,000	30,000	29,000	27,000	19,000	19,000	19,000	19,000
Furnituri de birou	20.01.01	230	45,000	0	2,000	9,000	13,000	21,000	1,000	1,000	1,000	1,000
Materiale pentru curatenie	20.01.02	231	13,000	0	4,000	3,000	3,000	3,000	4,000	4,000	4,000	4,000
Materiale si prestari de servicii cu caracter functional	20.01.09	232	42,000	0	8,000	18,000	13,000	3,000	14,000	14,000	14,000	14,000
Reparatii curente	20.02	233	23,000	0	23,000	0	0	0	0	0	0	0
Medicamente si materiale sanitare	20.04	234	192,000	0	43,000	89,000	56,000	4,000	154,000	154,000	154,000	154,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Medicamente	20.04.01	235	24,000	0	6,000	10,000	6,000	2,000	38,000	38,000	38,000	38,000
Materiale sanitare	20.04.02	236	139,000	0	29,000	64,000	45,000	1,000	98,000	98,000	98,000	98,000
Dezinfectanti	20.04.04	237	29,000	0	8,000	15,000	5,000	1,000	18,000	18,000	18,000	18,000
Bunuri de natura obiectelor de inventar	20.05	238	54,000	0	26,000	26,000	1,000	1,000	5,000	5,000	5,000	5,000
Alte obiecte de inventar	20.05.30	239	54,000	0	26,000	26,000	1,000	1,000	5,000	5,000	5,000	5,000
Deplasari, detasari, transferari	20.06	240	1,000	0	1,000	0	0	0	1,000	1,000	1,000	1,000
Deplasari interne, detasari, transferari	20.06.01	241	1,000	0	1,000	0	0	0	1,000	1,000	1,000	1,000
Protectia muncii	20.14	242	9,000	0	0	9,000	0	0	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor	20.24	243	200	0	200	0	0	0	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	244	200	0	200	0	0	0	0	0	0	0
Alte cheltuieli	20.30	245	2,270,000	0	700,000	900,000	270,000	400,000	0	0	0	0
Alte cheltuieli cu bunuri si servicii	20.30.30	246	2,270,000	0	700,000	900,000	270,000	400,000	0	0	0	0
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	247	3,535,500	0	1,500,000	2,035,500	0	0	830,000	880,000	900,000	950,000
Transferuri curente	51.01	248	815,700	0	500,000	315,700	0	0	330,000	330,000	350,000	350,000
Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	249	815,700	0	500,000	315,700	0	0	330,000	330,000	350,000	350,000
Transferuri de capital	51.02	250	2,719,800	0	1,000,000	1,719,800	0	0	500,000	550,000	550,000	600,000
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	51.02.28	251	2,719,800	0	1,000,000	1,719,800	0	0	500,000	550,000	550,000	600,000
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	252	7,078,570	0	2,060,880	1,717,690	1,650,000	1,650,000	13,966,770	0	0	0
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	253	7,078,570	0	2,060,880	1,717,690	1,650,000	1,650,000	13,966,770	0	0	0
Finantarea nationala	58.01.01	254	1,726,480	0	508,790	417,690	400,000	400,000	1,468,160	0	0	0
Finantarea externa nerambursabila	58.01.02	255	5,249,570	0	1,499,570	1,250,000	1,250,000	1,250,000	3,670,200	0	0	0
Cheltuieli neeligibile	58.01.03	256	102,520	0	52,520	50,000	0	0	8,828,410	0	0	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	257	2,035,900	0	500,000	535,900	500,000	500,000	0	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	258	2,035,900	0	500,000	535,900	500,000	500,000	0	0	0	0
Active fixe	71.01	259	2,035,900	0	500,000	535,900	500,000	500,000	0	0	0	0
Constructii	71.01.01	260	35,900	0	0	35,900	0	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	261	2,000,000	0	500,000	500,000	500,000	500,000	0	0	0	0

Din Total Capitol:

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Servicii medicale in unitati sanitare cu paturi	66.02.06	262	12,673,170	0	4,084,080	4,289,090	2,150,000	2,150,000	14,796,770	880,000	900,000	950,000
Spitale generale	66.02.06.01	263	12,673,170	0	4,084,080	4,289,090	2,150,000	2,150,000	14,796,770	880,000	900,000	950,000
Servicii de sanatate publica	66.02.08	264	3,735,000	0	693,500	1,023,500	1,014,500	1,003,500	4,108,000	4,108,000	4,108,000	4,108,000
Alte cheltuieli in domeniu sanatatii	66.02.50	265	2,543,000	0	762,000	1,024,000	335,000	422,000	0	0	0	0
Alte institutii si actiuni sanitare	66.02.50.50	266	2,543,000	0	762,000	1,024,000	335,000	422,000	0	0	0	0
Cultura, recreere si religie	67.02	267	18,064,120	0	4,923,140	4,611,150	4,485,000	4,044,830	17,566,640	9,692,400	9,981,580	10,294,060
TOTAL CHELTUIELI	00	268	18,064,120	0	4,923,140	4,611,150	4,485,000	4,044,830	17,566,640	9,692,400	9,981,580	10,294,060
CHELTUIELI CURENTE	01	269	15,771,260	0	4,274,910	4,076,650	3,935,000	3,484,700	17,331,370	9,692,400	9,981,580	10,294,060
TITLUL I CHELTUIELI DE PERSONAL	10	270	4,501,300	0	1,012,000	1,075,300	1,295,300	1,118,700	4,663,500	4,663,500	4,663,500	4,663,500
Cheltuieli salariale in bani	10.01	271	4,321,800	0	904,000	1,048,800	1,265,800	1,103,200	4,561,000	4,561,000	4,561,000	4,561,000
Salarii de baza	10.01.01	272	3,474,000	0	717,000	788,500	996,500	972,000	3,569,000	3,569,000	3,569,000	3,569,000
Sporuri pentru conditii de munca	10.01.05	273	479,000	0	106,000	138,000	147,000	88,000	537,000	537,000	537,000	537,000
Alte sporuri	10.01.06	274	39,800	0	6,000	11,300	11,300	11,200	45,000	45,000	45,000	45,000
Indemnizatii de delegare	10.01.13	275	2,000	0	2,000	0	0	0	0	0	0	0
Indemnizatie de hrana	10.01.17	276	327,000	0	73,000	111,000	111,000	32,000	410,000	410,000	410,000	410,000
Cheltuieli salariale in natura	10.02	277	87,000	0	87,000	0	0	0	0	0	0	0
Tichete de vacanta	10.02.06	278	87,000	0	87,000	0	0	0	0	0	0	0
Contributii	10.03	279	92,500	0	21,000	26,500	29,500	15,500	102,500	102,500	102,500	102,500
Contributia asiguratorie pentru munca	10.03.07	280	92,500	0	21,000	26,500	29,500	15,500	102,500	102,500	102,500	102,500
TITLUL II BUNURI SI SERVICII	20	281	3,193,330	0	1,088,830	712,000	780,600	611,900	2,705,000	2,705,000	2,705,000	2,705,000
Bunuri si servicii	20.01	282	2,506,000	0	889,000	534,000	592,100	490,900	2,071,000	2,071,000	2,071,000	2,071,000
Furnituri de birou	20.01.01	283	21,000	0	6,000	6,000	4,500	4,500	8,000	8,000	8,000	8,000
Materiale pentru curatenie	20.01.02	284	21,000	0	4,000	9,000	5,000	3,000	21,000	21,000	21,000	21,000
Incalzit, Iluminat si forta motrica	20.01.03	285	625,000	0	395,000	71,000	22,000	137,000	350,000	350,000	350,000	350,000
Apa, canal si salubritate	20.01.04	286	246,000	0	37,000	26,000	118,600	64,400	235,000	235,000	235,000	235,000
Carburanti si lubrifianti	20.01.05	287	82,000	0	13,000	38,000	21,000	10,000	83,000	83,000	83,000	83,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	288	16,000	0	4,000	3,000	5,000	4,000	17,000	17,000	17,000	17,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Materiale si prestari de servicii cu caracter functional	20.01.09	289	1,094,000	0	323,000	275,000	273,000	223,000	1,055,000	1,055,000	1,055,000	1,055,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	290	401,000	0	107,000	106,000	143,000	45,000	302,000	302,000	302,000	302,000
Reparatii curente	20.02	291	118,300	0	13,300	35,000	40,000	30,000	87,000	87,000	87,000	87,000
Hrana	20.03	292	226,130	0	76,130	50,000	50,000	50,000	200,000	200,000	200,000	200,000
Hrana pentru animale	20.03.02	293	226,130	0	76,130	50,000	50,000	50,000	200,000	200,000	200,000	200,000
Medicamente si materiale sanitare	20.04	294	11,000	0	2,000	2,000	2,000	5,000	5,000	5,000	5,000	5,000
Medicamente	20.04.01	295	8,000	0	1,000	1,000	1,000	5,000	4,000	4,000	4,000	4,000
Materiale sanitare	20.04.02	296	3,000	0	1,000	1,000	1,000	0	1,000	1,000	1,000	1,000
Bunuri de natura obiectelor de inventar	20.05	297	102,000	0	33,000	26,000	29,000	14,000	161,000	161,000	161,000	161,000
Uniforme si echipament	20.05.01	298	14,000	0	4,000	4,000	4,000	2,000	6,000	6,000	6,000	6,000
Alte obiecte de inventar	20.05.30	299	88,000	0	29,000	22,000	25,000	12,000	155,000	155,000	155,000	155,000
Deplasari, detasari, transferari	20.06	300	58,000	0	6,000	24,000	16,000	12,000	19,000	19,000	19,000	19,000
Deplasari interne, detasari, transferari	20.06.01	301	48,000	0	6,000	24,000	16,000	2,000	19,000	19,000	19,000	19,000
Deplasari in strainatate	20.06.02	302	10,000	0	0	0	0	10,000	0	0	0	0
Carti, publicatii si materiale documentare	20.11	303	70,000	0	5,000	20,000	40,000	5,000	100,000	100,000	100,000	100,000
Pregatire profesionala	20.13	304	8,000	0	2,000	6,000	0	0	8,000	8,000	8,000	8,000
Protectia muncii	20.14	305	10,000	0	1,000	7,000	2,000	0	1,000	1,000	1,000	1,000
Plati pentru finantarea patrimoniului genetic al animalelor	20.18	306	4,500	0	0	0	4,500	0	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor	20.24	307	400	0	400	0	0	0	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	308	400	0	400	0	0	0	0	0	0	0
Alte cheltuieli	20.30	309	79,000	0	61,000	8,000	5,000	5,000	53,000	53,000	53,000	53,000
Prime de asigurare non-viata	20.30.03	310	9,000	0	6,000	3,000	0	0	3,000	3,000	3,000	3,000
Alte cheltuieli cu bunuri si servicii	20.30.30	311	70,000	0	55,000	5,000	5,000	5,000	50,000	50,000	50,000	50,000
TITLUL III DOBANZI	30	312	6,170	0	3,670	2,500	0	0	0	0	0	0
Dobanzi aferente datoriei publice interne	30.01	313	6,170	0	3,670	2,500	0	0	0	0	0	0
Dobanzi aferente datoriei publice interne directe	30.01.01	314	6,170	0	3,670	2,500	0	0	0	0	0	0
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	315	1,382,850	0	307,900	521,750	331,600	221,600	1,986,470	2,237,900	2,527,080	2,839,560
Transferuri curente	51.01	316	1,102,850	0	307,900	241,750	331,600	221,600	1,686,470	1,937,900	2,227,080	2,539,560
Transferuri catre institutii publice	51.01.01	317	1,102,850	0	307,900	241,750	331,600	221,600	1,686,470	1,937,900	2,227,080	2,539,560
Transferuri de capital	51.02	318	280,000	0	0	280,000	0	0	300,000	300,000	300,000	300,000
Alte transferuri de capital catre institutii publice	51.02.29	319	280,000	0	0	280,000	0	0	300,000	300,000	300,000	300,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	320	6,618,610	0	1,837,010	1,741,600	1,520,000	1,520,000	7,890,400	0	0	0
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	321	6,618,610	0	1,837,010	1,741,600	1,520,000	1,520,000	7,890,400	0	0	0
Finantarea nationala	58.01.01	322	450,000	0	228,400	221,600	0	0	1,725,750	0	0	0
Finantarea externa nerambursabila	58.01.02	323	6,164,650	0	1,604,650	1,520,000	1,520,000	1,520,000	6,164,650	0	0	0
Cheltuieli neeligibile	58.01.03	324	3,960	0	3,960	0	0	0	0	0	0	0
TITLUL XI ALTE CHELTUIELI	59	325	69,000	0	25,500	23,500	7,500	12,500	86,000	86,000	86,000	86,000
Programe si proiecte privind prevenirea si combaterea discriminarii	59.30	326	4,000	0	4,000	0	0	0	0	0	0	0
Sume aferente persoanelor cu handicap neincadrate	59.40	327	65,000	0	21,500	23,500	7,500	12,500	86,000	86,000	86,000	86,000
70. CHELTUIELI DE CAPITAL (70=71+72)	70	328	2,292,860	0	648,230	534,500	550,000	560,130	235,270	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	329	2,292,860	0	648,230	534,500	550,000	560,130	235,270	0	0	0
Active fixe	71.01	330	2,292,860	0	648,230	534,500	550,000	560,130	235,270	0	0	0
Constructii	71.01.01	331	1,775,130	0	325,000	495,000	395,000	560,130	235,270	0	0	0
Masini, echipamente si mijloace de transport	71.01.02	332	4,000	0	0	4,000	0	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	333	513,730	0	323,230	35,500	155,000	0	0	0	0	0
<i>Din Total Capitol:</i>												
Servicii culturale	67.02.03	334	2,445,490	0	784,390	685,100	515,600	460,400	1,912,000	1,912,00	1,912,00	1,912,000
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	335	1,647,550	0	491,450	435,100	365,600	355,400	1,709,000	1,709,00	1,709,00	1,709,000
Alte servicii culturale	67.02.03.30	336	797,940	0	292,940	250,000	150,000	105,000	203,000	203,000	203,000	203,000
Servicii recreative si sportive	67.02.05	337	13,394,400	0	3,575,520	3,156,550	3,518,900	3,143,430	13,451,14	5,576,90	5,866,08	6,178,560
Sport	67.02.05.01	338	4,607,380	0	1,188,630	1,165,550	1,306,600	946,600	5,384,090	1,937,90	2,227,08	2,539,560
Tineret	67.02.05.02	339	50,000	0	50,000	0	0	0	0	0	0	0
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	340	8,737,020	0	2,336,890	1,991,000	2,212,300	2,196,830	8,067,050	3,639,00	3,639,00	3,639,000
Servicii religioase	67.02.06	341	280,000	0	0	280,000	0	0	300,000	300,000	300,000	300,000
Alte servicii en domeniile culturii, recreerii si religiei	67.02.50	342	1,944,230	0	563,230	489,500	450,500	441,000	1,903,500	1,903,50	1,903,50	1,903,500
Asigurari si asistenta sociala	68.02	343	34,611,350	0	9,350,970	8,478,830	8,672,770	8,108,780	31,393,62	30,457,7	32,492,2	33,588,50
									0	00	00	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
TOTAL CHELTUIELI	00	344	34,611,350	0	9,350,970	8,478,830	8,672,770	8,108,780	31,393,620	30,457,700	32,492,200	33,588,500
CHELTUIELI CURENTE	01	345	34,236,250	0	8,989,170	8,465,530	8,672,770	8,108,780	31,393,620	30,457,700	32,492,200	33,588,500
TITLUL I CHELTUIELI DE PERSONAL	10	346	14,774,300	0	3,696,170	3,905,080	3,741,020	3,432,030	14,635,200	14,657,700	15,677,200	16,760,500
Cheltuieli salariale in bani	10.01	347	13,966,100	0	3,305,400	3,654,900	3,657,400	3,348,400	14,264,700	14,287,200	15,306,700	16,390,000
Salarii de baza	10.01.01	348	12,236,000	0	2,893,750	3,190,750	3,207,750	2,943,750	12,420,000	12,435,000	13,450,000	14,465,000
Sporuri pentru conditii de munca	10.01.05	349	306,500	0	68,250	95,750	96,250	46,250	358,500	365,000	367,500	369,000
Alte sporuri	10.01.06	350	10,000	0	2,500	2,500	2,500	2,500	10,000	10,000	10,000	10,000
Indemnizatii platite unor persoane din afara unitatii	10.01.12	351	6,000	0	1,500	1,500	1,500	1,500	6,000	6,000	6,000	6,000
Indemnizatii de delegare	10.01.13	352	1,400	0	1,100	100	100	100	0	0	0	0
Indemnizatie de hrana	10.01.17	353	1,399,000	0	336,500	362,500	347,500	352,500	1,463,000	1,464,000	1,466,000	1,468,000
Alte drepturi salariale in bani	10.01.30	354	7,200	0	1,800	1,800	1,800	1,800	7,200	7,200	7,200	7,200
Cheltuieli salariale in natura	10.02	355	487,200	0	318,650	168,550	0	0	0	0	0	0
Tichete de vacanta	10.02.06	356	487,200	0	318,650	168,550	0	0	0	0	0	0
Contributii	10.03	357	321,000	0	72,120	81,630	83,620	83,630	370,500	370,500	370,500	370,500
Contributia asiguratorie pentru munca	10.03.07	358	321,000	0	72,120	81,630	83,620	83,630	370,500	370,500	370,500	370,500
TITLUL II BUNURI SI SERVICII	20	359	992,200	0	310,750	241,450	243,250	196,750	904,000	917,000	932,000	945,000
Bunuri si servicii	20.01	360	334,000	0	131,250	76,750	71,250	54,750	270,000	273,000	278,000	281,000
Furnituri de birou	20.01.01	361	19,000	0	6,250	4,250	4,250	4,250	13,000	13,000	13,000	13,000
Materiale pentru curatenie	20.01.02	362	34,000	0	11,500	8,500	8,500	5,500	30,000	30,000	31,000	31,000
Incalzit, Iluminat si forta motrica	20.01.03	363	129,000	0	60,000	27,000	21,000	21,000	96,000	97,000	98,000	99,000
Apa, canal si salubritate	20.01.04	364	40,000	0	11,500	9,500	10,000	9,000	23,000	24,000	24,000	25,000
Carburanti si lubrifianti	20.01.05	365	4,000	0	1,000	1,000	1,000	1,000	5,000	5,000	6,000	6,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	366	14,000	0	4,000	3,000	4,000	3,000	20,000	20,000	21,000	21,000
Materiale si prestari de servicii cu caracter functional	20.01.09	367	88,000	0	33,000	21,500	22,500	11,000	81,000	82,000	83,000	84,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	368	6,000	0	4,000	2,000	0	0	2,000	2,000	2,000	2,000
Reparatii curente	20.02	369	10,000	0	10,000	0	0	0	0	0	0	0
Hrana	20.03	370	460,000	0	115,000	115,000	115,000	115,000	470,000	480,000	490,000	500,000
Hrana pentru oameni	20.03.01	371	460,000	0	115,000	115,000	115,000	115,000	470,000	480,000	490,000	500,000
Medicamente si materiale sanitare	20.04	372	81,000	0	18,000	28,000	27,000	8,000	80,000	80,000	80,000	80,000
Medicamente	20.04.01	373	29,000	0	5,000	10,000	12,000	2,000	29,000	29,000	29,000	29,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Materiale sanitare	20.04.02	374	40,000	0	7,000	16,000	12,000	5,000	39,000	39,000	39,000	39,000
Dezinfectanti	20.04.04	375	12,000	0	6,000	2,000	3,000	1,000	12,000	12,000	12,000	12,000
Bunuri de natura obiectelor de inventar	20.05	376	58,000	0	26,500	9,500	8,500	13,500	59,000	59,000	59,000	59,000
Uniforme si echipament	20.05.01	377	1,000	0	0	1,000	0	0	1,000	1,000	1,000	1,000
Lenjerie si accesorii de pat	20.05.03	378	10,000	0	10,000	0	0	0	10,000	10,000	10,000	10,000
Alte obiecte de inventar	20.05.30	379	47,000	0	16,500	8,500	8,500	13,500	48,000	48,000	48,000	48,000
Deplasari, detasari, transferari	20.06	380	30,000	0	6,000	5,000	15,000	4,000	17,000	17,000	17,000	17,000
Deplasari interne, detasari, transferari	20.06.01	381	30,000	0	6,000	5,000	15,000	4,000	17,000	17,000	17,000	17,000
Pregatire profesionala	20.13	382	7,500	0	2,000	1,000	3,500	1,000	5,000	5,000	5,000	5,000
Protectia muncii	20.14	383	8,500	0	1,300	5,200	2,000	0	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor	20.24	384	200	0	200	0	0	0	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	385	200	0	200	0	0	0	0	0	0	0
Alte cheltuieli	20.30	386	3,000	0	500	1,000	1,000	500	3,000	3,000	3,000	3,000
Alte cheltuieli cu bunuri si servicii	20.30.30	387	3,000	0	500	1,000	1,000	500	3,000	3,000	3,000	3,000
TITLUL III DOBANZI	30	388	2,830	0	1,830	1,000	0	0	0	0	0	0
Dobanzi aferente datoriei publice interne	30.01	389	2,830	0	1,830	1,000	0	0	0	0	0	0
Dobanzi aferente datoriei publice interne directe	30.01.01	390	2,830	0	1,830	1,000	0	0	0	0	0	0
TITLUL IV SUBVENTII	40	391	550,000	0	150,000	100,000	100,000	200,000	200,000	200,000	200,000	200,000
Alte subventii	40.30	392	550,000	0	150,000	100,000	100,000	200,000	200,000	200,000	200,000	200,000
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	393	900,000	0	260,000	260,000	250,000	130,000	750,000	750,000	750,000	750,000
Transferuri curente	51.01	394	900,000	0	260,000	260,000	250,000	130,000	750,000	750,000	750,000	750,000
Transferuri din bugetele consiliilor locale si judetene pentru finantarea unitatilor de asistenta medico-sociale	51.01.39	395	900,000	0	260,000	260,000	250,000	130,000	750,000	750,000	750,000	750,000
TITLUL IX ASISTENTA SOCIALA	57	396	15,388,000	0	4,119,000	3,568,000	3,951,000	3,750,000	13,345,000	13,350,000	14,350,000	14,350,000
									0	00	00	0
Ajutoare sociale	57.02	397	15,388,000	0	4,119,000	3,568,000	3,951,000	3,750,000	13,345,000	13,350,000	14,350,000	14,350,000
									0	00	00	0
Ajutoare sociale in numerar	57.02.01	398	15,388,000	0	4,119,000	3,568,000	3,951,000	3,750,000	13,345,000	13,350,000	14,350,000	14,350,000
									0	00	00	0
Incalzire Oras	57.02.01.01	399	670,000	0	110,000	30,000	15,000	515,000	85,000	85,000	85,000	85,000
Venit Minim Garantat	57.02.01.02	400	1,000	0	0	0	1,000	0	0	0	0	0
Ajutor urgenta	57.02.01.03	401	135,000	0	30,000	30,000	45,000	30,000	130,000	135,000	135,000	135,000
Transport	57.02.01.04	402	1,620,000	0	770,000	460,000	390,000	0	1,130,000	1,130,000	1,130,000	1,130,000
									0	0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Indemnizatie bolnavi cu handicap	57.02.01.05	403	12,962,000	0	3,209,000	3,048,000	3,500,000	3,205,000	12,000,000	12,000,000	13,000,000	13,000,000
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	404	976,420	0	286,420	230,000	230,000	230,000	976,420	0	0	0
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	405	976,420	0	286,420	230,000	230,000	230,000	976,420	0	0	0
Finantarea nationala	58.01.01	406	129,440	0	39,440	30,000	30,000	30,000	129,440	0	0	0
Finantarea externa nerambursabila	58.01.02	407	846,980	0	246,980	200,000	200,000	200,000	846,980	0	0	0
TITLUL XI ALTE CHELTUIELI	59	408	652,500	0	165,000	160,000	157,500	170,000	583,000	583,000	583,000	583,000
Sume aferente persoanelor cu handicap neincadrate	59.40	409	652,500	0	165,000	160,000	157,500	170,000	583,000	583,000	583,000	583,000
70. CHELTUIELI DE CAPITAL (70=71+72)	70	410	375,100	0	361,800	13,300	0	0	0	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	411	375,100	0	361,800	13,300	0	0	0	0	0	0
Active fixe	71.01	412	375,100	0	361,800	13,300	0	0	0	0	0	0
Constructii	71.01.01	413	365,540	0	352,240	13,300	0	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	414	9,560	0	9,560	0	0	0	0	0	0	0
<i>Din Total Capitol:</i>												
Asistenta acordata persoanelor in varsta	68.02.04	415	500,000	0	160,000	160,000	150,000	30,000	388,000	388,000	388,000	388,000
Asistenta sociala in caz de boli si invaliditati	68.02.05	416	26,275,500	0	6,589,500	6,630,000	6,932,500	6,123,500	24,518,000	24,518,000	26,518,000	27,518,000
Asistenta sociala in caz de invaliditate	68.02.05.02	417	26,275,500	0	6,589,500	6,630,000	6,932,500	6,123,500	24,518,000	24,518,000	26,518,000	27,518,000
Asistenta sociala pentru familie si copii	68.02.06	418	870,000	0	370,000	200,000	200,000	100,000	742,000	742,000	742,000	742,000
Crese	68.02.11	419	2,249,550	0	872,250	474,800	449,000	453,500	1,878,920	915,000	928,500	942,000
Unitati de asistenta medico-sociale	68.02.12	420	105,000	0	37,000	26,000	33,000	9,000	104,000	104,000	104,000	104,000
Prevenirea excluderii sociale	68.02.15	421	1,876,450	0	427,970	336,030	320,970	791,480	1,239,000	1,263,000	1,284,000	1,302,000
Ajutor social	68.02.15.01	422	806,000	0	140,000	60,000	61,000	545,000	215,000	220,000	220,000	220,000
Cantine de ajutor social	68.02.15.02	423	1,070,450	0	287,970	276,030	259,970	246,480	1,024,000	1,043,000	1,064,000	1,082,000
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	424	2,734,850	0	894,250	652,000	587,300	601,300	2,523,700	2,527,700	2,527,700	2,592,500
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	425	2,734,850	0	894,250	652,000	587,300	601,300	2,523,700	2,527,700	2,527,700	2,592,500
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.02	426	51,983,550	0	15,243,690	14,029,200	12,195,800	10,514,860	23,436,630	22,159,200	23,659,200	24,199,200

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Locuinte, servicii si dezvoltare publica	70.02	427	29,450,770	0	9,609,930	8,498,080	5,967,900	5,374,860	7,371,630	6,094,200	6,094,200	6,094,200
TOTAL CHELTUIELI	00	428	29,450,770	0	9,609,930	8,498,080	5,967,900	5,374,860	7,371,630	6,094,200	6,094,200	6,094,200
CHELTUIELI CURENTE	01	429	27,802,140	0	9,138,000	7,817,030	5,541,900	5,305,210	6,759,360	6,094,200	6,094,200	6,094,200
TITLUL I CHELTUIELI DE PERSONAL	10	430	1,185,800	0	293,150	297,450	297,450	297,750	874,200	874,200	874,200	874,200
Cheltuieli salariale in bani	10.01	431	1,155,250	0	277,000	292,650	292,650	292,950	855,000	855,000	855,000	855,000
Salarii de baza	10.01.01	432	1,000,000	0	250,000	250,000	250,000	250,000	684,000	684,000	684,000	684,000
Sporuri pentru conditii de munca	10.01.05	433	92,950	0	16,000	25,650	25,650	25,650	103,000	103,000	103,000	103,000
Indemnizatii de delegare	10.01.13	434	300	0	0	0	0	300	0	0	0	0
Indemnizatie de hrana	10.01.17	435	62,000	0	11,000	17,000	17,000	17,000	68,000	68,000	68,000	68,000
Cheltuieli salariale in natura	10.02	436	13,050	0	13,050	0	0	0	0	0	0	0
Tichete de vacanta	10.02.06	437	13,050	0	13,050	0	0	0	0	0	0	0
Contributii	10.03	438	17,500	0	3,100	4,800	4,800	4,800	19,200	19,200	19,200	19,200
Contributia asiguratorie pentru munca	10.03.07	439	17,500	0	3,100	4,800	4,800	4,800	19,200	19,200	19,200	19,200
TITLUL II BUNURI SI SERVICII	20	440	5,136,200	0	1,657,000	1,339,200	1,170,000	970,000	2,769,000	2,770,000	2,770,000	2,770,000
Bunuri si servicii	20.01	441	4,358,700	0	1,298,000	1,151,700	972,000	937,000	2,160,000	2,160,000	2,160,000	2,160,000
Furnituri de birou	20.01.01	442	21,000	0	6,000	4,000	4,000	7,000	14,000	14,000	14,000	14,000
Materiale pentru curatenie	20.01.02	443	3,000	0	1,000	1,000	1,000	0	2,000	2,000	2,000	2,000
Incalzit, Iluminat si forta motrica	20.01.03	444	2,525,000	0	790,000	655,000	460,000	620,000	247,000	247,000	247,000	247,000
Apa, canal si salubritate	20.01.04	445	14,000	0	5,000	3,000	4,000	2,000	13,000	13,000	13,000	13,000
Carburanti si lubrifianti	20.01.05	446	32,000	0	8,000	8,000	8,000	8,000	32,000	32,000	32,000	32,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	447	18,000	0	5,000	5,000	4,000	4,000	18,000	18,000	18,000	18,000
Materiale si prestari de servicii cu caracter functional	20.01.09	448	1,741,700	0	482,000	474,700	490,000	295,000	1,829,000	1,829,000	1,829,000	1,829,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	449	4,000	0	1,000	1,000	1,000	1,000	5,000	5,000	5,000	5,000
Reparatii curente	20.02	450	390,000	0	130,000	115,000	130,000	15,000	424,000	424,000	424,000	424,000
Bunuri de natura obiectelor de inventar	20.05	451	88,000	0	36,000	41,000	11,000	0	119,000	119,000	119,000	119,000
Alte obiecte de inventar	20.05.30	452	88,000	0	36,000	41,000	11,000	0	119,000	119,000	119,000	119,000
Deplasari, detasari, transferari	20.06	453	5,000	0	1,000	1,000	3,000	0	2,000	2,000	2,000	2,000
Deplasari interne, detasari, transferari	20.06.01	454	5,000	0	1,000	1,000	3,000	0	2,000	2,000	2,000	2,000
Consultanta si expertiza	20.12	455	10,000	0	0	10,000	0	0	10,000	10,000	10,000	10,000
Pregatire profesionala	20.13	456	1,000	0	0	0	1,000	0	0	0	0	0
Protectia muncii	20.14	457	1,500	0	0	1,500	0	0	0	0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	458	50,000	0	13,000	13,000	12,000	12,000	50,000	50,000	50,000	50,000
Comisioane si alte costuri aferente imprumuturilor	20.24	459	400	0	400	0	0	0	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	460	400	0	400	0	0	0	0	0	0	0
Alte cheltuieli	20.30	461	231,600	0	178,600	6,000	41,000	6,000	4,000	5,000	5,000	5,000
Prime de asigurare non-viata	20.30.03	462	39,000	0	4,000	0	35,000	0	4,000	5,000	5,000	5,000
Chirii	20.30.04	463	24,000	0	6,000	6,000	6,000	6,000	0	0	0	0
Alte cheltuieli cu bunuri si servicii	20.30.30	464	168,600	0	168,600	0	0	0	0	0	0	0
TITLUL III DOBANZI	30	465	3,880	0	2,250	1,630	0	0	0	0	0	0
Dobanzi aferente datoriei publice interne	30.01	466	3,880	0	2,250	1,630	0	0	0	0	0	0
Dobanzi aferente datoriei publice interne directe	30.01.01	467	3,880	0	2,250	1,630	0	0	0	0	0	0
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	468	3,285,330	0	1,435,300	1,850,030	0	0	2,400,000	2,450,000	2,450,000	2,450,000
Transferuri curente	51.01	469	1,800,000	0	1,000,000	800,000	0	0	1,800,000	1,800,000	1,800,000	1,800,000
Transferuri catre institutii publice	51.01.01	470	1,800,000	0	1,000,000	800,000	0	0	1,800,000	1,800,000	1,800,000	1,800,000
Transferuri de capital	51.02	471	1,485,330	0	435,300	1,050,030	0	0	600,000	650,000	650,000	650,000
Alte transferuri de capital catre institutii publice	51.02.29	472	1,485,330	0	435,300	1,050,030	0	0	500,000	550,000	550,000	550,000
Transferuri de capital acordate in baza contractelor de parteneriat sau asociere	51.02.50	473	0	0	0	0	0	0	100,000	100,000	100,000	100,000
TITLUL VII ALTE TRANSFERURI	55	474	1,107,560	0	191,440	248,710	352,200	315,210	0	0	0	0
A. Transferuri interne.	55.01	475	1,107,560	0	191,440	248,710	352,200	315,210	0	0	0	0
Investitii ale regiilor autonome si societatilor comerciale cu capital de stat	55.01.12	476	1,107,560	0	191,440	248,710	352,200	315,210	0	0	0	0
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	477	17,083,370	0	5,558,860	4,080,010	3,722,250	3,722,250	716,160	0	0	0
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	478	11,098,610	0	3,574,100	2,580,010	2,472,250	2,472,250	716,160	0	0	0
Finantarea nationala	58.01.01	479	1,485,440	0	410,180	430,260	322,500	322,500	107,420	0	0	0
Finantarea externa nerambursabila	58.01.02	480	9,611,190	0	3,161,940	2,149,750	2,149,750	2,149,750	608,740	0	0	0
Cheltuieli neeligibile	58.01.03	481	1,980	0	1,980	0	0	0	0	0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Mecanismele financiare Spatiul Economic European si Norvegian 2014-2021	58.31	482	5,984,760	0	1,984,760	1,500,000	1,250,000	1,250,000	0	0	0	0
Finantarea nationala	58.31.01	483	28,050	0	28,050	0	0	0	0	0	0	0
Finantarea externa nerambursabila	58.31.02	484	5,956,710	0	1,956,710	1,500,000	1,250,000	1,250,000	0	0	0	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	485	1,648,630	0	471,930	681,050	426,000	69,650	612,270	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	486	1,648,630	0	471,930	681,050	426,000	69,650	612,270	0	0	0
Active fixe	71.01	487	1,642,180	0	471,930	674,600	426,000	69,650	612,270	0	0	0
Constructii	71.01.01	488	804,650	0	85,000	455,000	195,000	69,650	231,970	0	0	0
Masini, echipamente si mijloace de transport	71.01.02	489	303,650	0	240,650	63,000	0	0	380,300	0	0	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	490	186,600	0	0	86,600	100,000	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	491	347,280	0	146,280	70,000	131,000	0	0	0	0	0
Reparatii capitale aferente activelor fixe	71.03	492	6,450	0	0	6,450	0	0	0	0	0	0
<i>Din Total Capitol:</i>												
Locuinte	70.02.03	493	2,902,900	0	909,090	784,110	695,700	514,000	2,353,330	1,405,200	1,405,200	1,405,200
Dezvoltarea sistemului de locuinte	70.02.03.01	494	728,850	0	194,340	180,010	172,250	182,250	948,130	0	0	0
Alte cheltuieli in domeniul locuintelor	70.02.03.30	495	2,174,050	0	714,750	604,100	523,450	331,750	1,405,200	1,405,200	1,405,200	1,405,200
Alimentare cu apa si amenajari hidrotehnice	70.02.05	496	1,501,750	0	312,630	353,710	416,200	419,210	357,000	357,000	357,000	357,000
Alimentare cu apa	70.02.05.01	497	1,501,750	0	312,630	353,710	416,200	419,210	357,000	357,000	357,000	357,000
Iluminat public si electrificari rurale	70.02.06	498	19,316,800	0	6,307,170	4,714,630	4,190,000	4,105,000	1,280,300	900,000	900,000	900,000
Alimentare cu gaze naturale in localitati	70.02.07	499	19,650	0	0	0	0	19,650	0	0	0	0
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	500	5,709,670	0	2,081,040	2,645,630	666,000	317,000	3,381,000	3,432,000	3,432,000	3,432,000
Protectia mediului	74.02	501	22,532,780	0	5,633,760	5,531,120	6,227,900	5,140,000	16,065,000	16,065,000	17,565,000	18,105,000
TOTAL CHELTUIELI	00	502	22,532,780	0	5,633,760	5,531,120	6,227,900	5,140,000	16,065,000	16,065,000	17,565,000	18,105,000
CHELTUIELI CURENTE	01	503	22,427,780	0	5,633,760	5,531,120	6,122,900	5,140,000	16,065,000	16,065,000	17,565,000	18,105,000
TITLUL II BUNURI SI SERVICII	20	504	21,972,900	0	5,495,000	5,215,000	6,122,900	5,140,000	16,065,000	16,065,000	17,565,000	18,105,000
Bunuri si servicii	20.01	505	21,912,900	0	5,480,000	5,200,000	6,107,900	5,125,000	16,000,000	16,000,000	17,500,000	18,040,000
Materiale si prestari de servicii cu caracter functional	20.01.09	506	16,712,900	0	4,180,000	3,900,000	4,807,900	3,825,000	16,000,000	16,000,000	17,500,000	18,040,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	507	5,200,000	0	1,300,000	1,300,000	1,300,000	1,300,000	0	0	0	0
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	508	60,000	0	15,000	15,000	15,000	15,000	65,000	65,000	65,000	65,000
TITLUL VII ALTE TRANSFERURI	55	509	454,880	0	138,760	316,120	0	0	0	0	0	0
A. Transferuri interne.	55.01	510	454,880	0	138,760	316,120	0	0	0	0	0	0
Investitii ale regiilor autonome si societatilor comerciale cu capital de stat	55.01.12	511	454,880	0	138,760	316,120	0	0	0	0	0	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	512	105,000	0	0	0	105,000	0	0	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	513	105,000	0	0	0	105,000	0	0	0	0	0
Active fixe	71.01	514	105,000	0	0	0	105,000	0	0	0	0	0
Constructii	71.01.01	515	105,000	0	0	0	105,000	0	0	0	0	0
<i>Din Total Capitol:</i>												
Salubritate si gestiunea deseurilor	74.02.05	516	20,570,000	0	4,895,000	5,215,000	5,320,000	5,140,000	14,065,000	14,065,000	15,565,000	15,865,000
									0	00	00	0
Salubritate	74.02.05.01	517	13,760,000	0	3,195,000	3,515,000	3,515,000	3,535,000	10,065,000	10,065,000	11,565,000	11,865,000
									0	00	00	0
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	518	6,810,000	0	1,700,000	1,700,000	1,805,000	1,605,000	4,000,000	4,000,000	4,000,000	4,000,000
									0	0	0	0
Canalizarea si tratarea apelor reziduale	74.02.06	519	1,962,780	0	738,760	316,120	907,900	0	2,000,000	2,000,000	2,000,000	2,240,000
									0	0	0	0
Partea a V-a ACTIUNI ECONOMICE	79.02	520	52,536,580	0	17,199,580	12,432,700	11,193,800	11,710,500	198,562,100	43,870,600	45,738,600	45,623,600
					0	0	0	0	10	00	00	0
Combustibili si energie	81.02	521	806,000	0	383,000	323,000	0	100,000	250,000	250,000	250,000	250,000
TOTAL CHELTUIELI	00	522	806,000	0	383,000	323,000	0	100,000	250,000	250,000	250,000	250,000
CHELTUIELI CURENTE	01	523	806,000	0	383,000	323,000	0	100,000	250,000	250,000	250,000	250,000
TITLUL IV SUBVENTII	40	524	806,000	0	383,000	323,000	0	100,000	250,000	250,000	250,000	250,000
Subventii pentru acoperirea diferentelor de pret si tarif	40.03	525	806,000	0	383,000	323,000	0	100,000	250,000	250,000	250,000	250,000
<i>Din Total Capitol:</i>												
Energie termica	81.02.06	526	806,000	0	383,000	323,000	0	100,000	250,000	250,000	250,000	250,000
Transporturi	84.02	527	51,535,180	0	16,759,480	12,057,300	11,153,400	11,565,000	198,153,500	43,462,000	45,330,000	45,215,000
					0	0	0	0	10	00	00	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
TOTAL CHELTUIELI	00	528	51,535,180	0	16,759,480	12,057,300	11,153,400	11,565,000	198,153,510	43,462,000	45,330,000	45,215,000
CHELTUIELI CURENTE	01	529	45,918,780	0	12,377,780	11,635,000	10,603,500	11,302,500	54,492,370	1,188,000	1,143,000	1,215,000
TITLUL I CHELTUIELI DE PERSONAL	10	530	760,000	0	0	230,000	230,000	300,000	760,000	750,000	760,000	760,000
Cheltuieli salariale in bani	10.01	531	760,000	0	0	230,000	230,000	300,000	760,000	750,000	760,000	760,000
Salarii de baza	10.01.01	532	650,000	0	0	200,000	200,000	250,000	650,000	650,000	650,000	650,000
Sporuri pentru conditii de munca	10.01.05	533	110,000	0	0	30,000	30,000	50,000	110,000	100,000	110,000	110,000
TITLUL II BUNURI SI SERVICII	20	534	4,359,400	0	477,900	1,067,000	1,087,500	1,727,000	94,000	87,000	80,000	24,000
Bunuri si servicii	20.01	535	4,000	0	1,000	1,000	1,000	1,000	4,000	4,000	4,000	4,000
Incalzit, Iluminat si forta motrica	20.01.03	536	4,000	0	1,000	1,000	1,000	1,000	4,000	4,000	4,000	4,000
Reparatii curente	20.02	537	4,000,000	0	296,500	1,001,000	1,001,500	1,701,000	0	0	0	0
Bunuri de natura obiectelor de inventar	20.05	538	100,000	0	25,000	25,000	25,000	25,000	0	0	0	0
Alte obiecte de inventar	20.05.30	539	100,000	0	25,000	25,000	25,000	25,000	0	0	0	0
Consultanta si expertiza	20.12	540	100,000	0	0	40,000	60,000	0	0	0	0	0
Studii si cercetari	20.16	541	35,000	0	35,000	0	0	0	20,000	20,000	20,000	20,000
Comisioane si alte costuri aferente imprumuturilor	20.24	542	70,400	0	70,400	0	0	0	70,000	63,000	56,000	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	543	70,400	0	70,400	0	0	0	70,000	63,000	56,000	0
Alte cheltuieli	20.30	544	50,000	0	50,000	0	0	0	0	0	0	0
Prime de asigurare non-viata	20.30.03	545	50,000	0	50,000	0	0	0	0	0	0	0
TITLUL III DOBANZI	30	546	544,890	0	145,390	138,000	136,000	125,500	392,000	351,000	303,000	431,000
Dobanzi aferente datoriei publice interne	30.01	547	544,890	0	145,390	138,000	136,000	125,500	392,000	351,000	303,000	431,000
Dobanzi aferente datoriei publice interne directe	30.01.01	548	544,890	0	145,390	138,000	136,000	125,500	392,000	351,000	303,000	431,000
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	549	40,254,490	0	11,754,490	10,200,000	9,150,000	9,150,000	53,246,370	0	0	0
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	550	40,254,490	0	11,754,490	10,200,000	9,150,000	9,150,000	53,246,370	0	0	0
Finantarea nationala	58.01.01	551	6,315,080	0	1,837,580	1,200,000	1,150,000	2,127,500	3,416,670	0	0	0
Finantarea externa nerambursabila	58.01.02	552	33,931,080	0	9,908,580	9,000,000	8,000,000	7,022,500	19,361,030	0	0	0
Cheltuieli neeligibile	58.01.03	553	8,330	0	8,330	0	0	0	30,468,670	0	0	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	554	4,930,900	0	4,214,700	254,300	361,900	100,000	142,943,140	41,514,000	43,382,000	44,000,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
TITLUL XIII ACTIVE NEFINANCIARE	71	555	4,930,900	0	4,214,700	254,300	361,900	100,000	142,943,140	41,514,000	43,382,000	44,000,000
Active fixe	71.01	556	4,930,900	0	4,214,700	254,300	361,900	100,000	142,943,140	41,514,000	43,382,000	44,000,000
Constructii	71.01.01	557	724,700	0	254,700	110,000	260,000	100,000	142,943,140	41,514,000	43,382,000	44,000,000
Masini, echipamente si mijloace de transport	71.01.02	558	3,750,000	0	3,720,000	30,000	0	0	0	0	0	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	559	3,300	0	3,300	0	0	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	560	452,900	0	236,700	114,300	101,900	0	0	0	0	0
79. OPERATIUNI FINANCIARE (79=80+81)	79	561	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0
TITLUL XVII RAMBURSARI DE CREDITE	81	562	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0
Rambursari de credite interne	81.02	563	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0
Rambursari de credite aferente datoriei publice interne locale	81.02.05	564	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0
<i>Din Total Capitol:</i>												
Transport rutier	84.02.03	565	51,535,180	0	16,759,480	12,057,300	11,153,400	11,565,000	198,153,510	43,462,000	45,330,000	45,215,000
Drumuri si poduri	84.02.03.01	566	120,000	0	0	60,000	60,000	0	0	0	0	0
Transport in comun	84.02.03.02	567	22,073,030	0	9,385,030	4,596,000	4,066,000	4,026,000	24,000	24,000	24,000	24,000
Strazi	84.02.03.03	568	29,342,150	0	7,374,450	7,401,300	7,027,400	7,539,000	198,129,510	43,438,000	45,306,000	45,191,000
Alte actiuni economice	87.02	569	195,400	0	57,100	52,400	40,400	45,500	158,600	158,600	158,600	158,600
TOTAL CHELTUIELI	00	570	195,400	0	57,100	52,400	40,400	45,500	158,600	158,600	158,600	158,600
CHELTUIELI CURENTE	01	571	195,400	0	57,100	52,400	40,400	45,500	158,600	158,600	158,600	158,600
TITLUL I CHELTUIELI DE PERSONAL	10	572	101,400	0	22,600	25,900	25,900	27,000	103,600	103,600	103,600	103,600
Cheltuieli salariale in bani	10.01	573	95,700	0	19,100	25,300	25,300	26,000	101,200	101,200	101,200	101,200
Salarii de baza	10.01.01	574	77,000	0	17,000	20,000	20,000	20,000	80,000	80,000	80,000	80,000
Sporuri pentru conditii de munca	10.01.05	575	10,100	0	1,100	3,000	3,000	3,000	12,000	12,000	12,000	12,000
Indemnizatie de hrana	10.01.17	576	8,600	0	1,000	2,300	2,300	3,000	9,200	9,200	9,200	9,200
Cheltuieli salariale in natura	10.02	577	2,900	0	2,900	0	0	0	0	0	0	0
Tichete de vacanta	10.02.06	578	2,900	0	2,900	0	0	0	0	0	0	0
Contributii	10.03	579	2,800	0	600	600	600	1,000	2,400	2,400	2,400	2,400
Contributia asiguratorie pentru munca	10.03.07	580	2,800	0	600	600	600	1,000	2,400	2,400	2,400	2,400
TITLUL II BUNURI SI SERVICII	20	581	68,000	0	27,000	20,000	10,000	11,000	25,000	25,000	25,000	25,000
Bunuri si servicii	20.01	582	64,000	0	26,000	17,000	10,000	11,000	22,000	22,000	22,000	22,000
Furnituri de birou	20.01.01	583	2,000	0	1,000	0	0	1,000	1,000	1,000	1,000	1,000
Materiale pentru curatenie	20.01.02	584	1,000	0	1,000	0	0	0	1,000	1,000	1,000	1,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI				
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026	
Incalzit, Iluminat si forta motrica	20.01.03	585	46,900	0	16,900	15,000	5,000	10,000	13,000	13,000	13,000	13,000	
Apa, canal si salubritate	20.01.04	586	1,000	0	1,000	0	0	0	1,000	1,000	1,000	1,000	
Posta, telecomunicatii, radio, tv, internet	20.01.08	587	3,000	0	1,000	1,000	1,000	0	3,000	3,000	3,000	3,000	
Materiale si prestari de servicii cu caracter functional	20.01.09	588	9,100	0	4,100	1,000	4,000	0	3,000	3,000	3,000	3,000	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	589	1,000	0	1,000	0	0	0	0	0	0	0	
Bunuri de natura obiectelor de inventar	20.05	590	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000	2,000	
Alte obiecte de inventar	20.05.30	591	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000	2,000	
Deplasari, detasari, transferari	20.06	592	1,000	0	0	1,000	0	0	1,000	1,000	1,000	1,000	
Deplasari interne, detasari, transferari	20.06.01	593	1,000	0	0	1,000	0	0	1,000	1,000	1,000	1,000	
Protectia muncii	20.14	594	1,000	0	0	1,000	0	0	0	0	0	0	
TITLUL XI ALTE CHELTUIELI	59	595	26,000	0	7,500	6,500	4,500	7,500	30,000	30,000	30,000	30,000	
Sume aferente persoanelor cu handicap neincadrate	59.40	596	26,000	0	7,500	6,500	4,500	7,500	30,000	30,000	30,000	30,000	
<i>Din Total Capitol:</i>													
Turism	87.02.04	597	195,400	0	57,100	52,400	40,400	45,500	158,600	158,600	158,600	158,600	
EXCEDENT	98	598	-17,531,467	0	-	-	-594,880	720,760	-	0	0	0	
					8,455,697	9,201,650			6,332,880				

Cheltuielile Sectiunii de Functionare

TOTAL CHELTUIELI	C	1	123,302,727	0	34,070,527	31,494,470	29,409,770	28,327,960	100,089,900	100,506,800	104,721,210	108,803,100
Partea I-a SERVICII PUBLICE GENERALE	50.02	2	17,587,460	0	4,056,750	4,546,700	4,732,700	4,251,310	16,833,000	16,828,000	16,979,000	19,674,000
Autoritati publice si actiuni externe	51.02	3	15,011,310	0	3,565,100	3,761,700	3,848,200	3,836,310	15,295,000	15,230,000	15,380,000	18,015,000
TOTAL CHELTUIELI	00	4	15,011,310	0	3,565,100	3,761,700	3,848,200	3,836,310	15,295,000	15,230,000	15,380,000	18,015,000
CHELTUIELI CURENTE	01	5	15,011,310	0	3,565,100	3,761,700	3,848,200	3,836,310	15,295,000	15,230,000	15,380,000	18,015,000
TITLUL I CHELTUIELI DE PERSONAL	10	6	11,603,700	0	2,592,900	3,094,700	2,943,100	2,973,000	11,830,000	11,840,000	11,885,000	14,510,000
Cheltuieli salariale in bani	10.01	7	11,269,100	0	2,388,300	3,049,700	2,898,100	2,933,000	11,630,000	11,640,000	11,685,000	14,310,000
Salarii de baza	10.01.01	8	9,500,000	0	1,955,800	2,496,200	2,502,000	2,546,000	9,500,000	9,500,000	9,500,000	12,000,000
										0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Sporuri pentru conditii de munca	10.01.05	9	886,000	0	218,000	270,000	200,000	198,000	1,050,000	1,055,000	1,095,000	1,200,000
Alte sporuri	10.01.06	10	26,000	0	6,000	9,000	9,000	2,000	36,000	36,000	36,000	36,000
Indemnizatii platite unor persoane din afara unitatii	10.01.12	11	412,000	0	99,000	116,000	91,000	106,000	464,000	464,000	464,000	464,000
Indemnizatii de delegare	10.01.13	12	4,000	0	1,000	1,000	1,000	1,000	0	0	0	0
Indemnizatie de hrana	10.01.17	13	426,000	0	101,000	150,000	95,000	80,000	550,000	555,000	560,000	580,000
Alte drepturi salariale in bani	10.01.30	14	15,100	0	7,500	7,500	100	0	30,000	30,000	30,000	30,000
Cheltuieli salariale in natura	10.02	15	156,600	0	156,600	0	0	0	0	0	0	0
Tichete de vacanta	10.02.06	16	156,600	0	156,600	0	0	0	0	0	0	0
Contributii	10.03	17	178,000	0	48,000	45,000	45,000	40,000	200,000	200,000	200,000	200,000
Contributia asiguratorie pentru munca	10.03.07	18	178,000	0	48,000	45,000	45,000	40,000	200,000	200,000	200,000	200,000
TITLUL II BUNURI SI SERVICII	20	19	2,570,010	0	806,600	485,000	685,100	593,310	2,227,000	2,152,000	2,257,000	2,267,000
Bunuri si servicii	20.01	20	1,537,000	0	562,000	253,000	323,000	399,000	1,329,000	1,329,000	1,329,000	1,329,000
Furnituri de birou	20.01.01	21	95,000	0	30,000	15,000	15,000	35,000	60,000	60,000	60,000	60,000
Materiale pentru curatenie	20.01.02	22	15,000	0	3,000	9,000	3,000	0	15,000	15,000	15,000	15,000
Incalzit, Iluminat si forta motrica	20.01.03	23	450,000	0	200,000	50,000	50,000	150,000	450,000	450,000	450,000	450,000
Apa, canal si salubritate	20.01.04	24	42,000	0	9,000	9,000	15,000	9,000	42,000	42,000	42,000	42,000
Carburanti si lubrifianti	20.01.05	25	45,000	0	15,000	15,000	10,000	5,000	45,000	45,000	45,000	45,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	26	425,000	0	200,000	25,000	100,000	100,000	284,000	284,000	284,000	284,000
Materiale si prestari de servicii cu caracter functional	20.01.09	27	450,000	0	100,000	125,000	125,000	100,000	418,000	418,000	418,000	418,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	28	15,000	0	5,000	5,000	5,000	0	15,000	15,000	15,000	15,000
Reparatii curente	20.02	29	95,000	0	25,000	25,000	25,000	20,000	41,000	41,000	41,000	41,000
Bunuri de natura obiectelor de inventar	20.05	30	145,410	0	40,000	15,000	37,000	53,410	76,000	76,000	76,000	76,000
Alte obiecte de inventar	20.05.30	31	145,410	0	40,000	15,000	37,000	53,410	76,000	76,000	76,000	76,000
Deplasari, detasari, transferari	20.06	32	307,000	0	55,000	55,000	162,000	35,000	275,000	275,000	300,000	300,000
Deplasari interne, detasari, transferari	20.06.01	33	272,000	0	55,000	55,000	162,000	0	275,000	275,000	300,000	300,000
Deplasari in strainatate	20.06.02	34	35,000	0	0	0	0	35,000	0	0	0	0
Carti, publicatii si materiale documentare	20.11	35	6,000	0	2,000	2,000	1,000	1,000	2,000	2,000	2,000	2,000
Consultanta si expertiza	20.12	36	60,000	0	30,000	30,000	0	0	37,000	37,000	37,000	37,000
Pregatire profesionala	20.13	37	75,000	0	15,000	15,000	45,000	0	75,000	0	80,000	90,000
Protectia muncii	20.14	38	16,000	0	5,000	4,000	6,100	900	16,000	16,000	16,000	16,000
Studii si cercetari	20.16	39	20,000	0	0	10,000	0	10,000	70,000	70,000	70,000	70,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	40	148,000	0	37,000	37,000	37,000	37,000	150,000	150,000	150,000	150,000
Comisioane si alte costuri aferente imprumuturilor	20.24	41	1,000	0	0	0	0	1,000	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	42	1,000	0	0	0	0	1,000	0	0	0	0
Alte cheltuieli	20.30	43	159,600	0	35,600	39,000	49,000	36,000	156,000	156,000	156,000	156,000
Protocol si reprezentare	20.30.02	44	20,500	0	1,500	5,000	5,000	9,000	20,000	20,000	20,000	20,000
Prime de asigurare non-viata	20.30.03	45	8,000	0	4,000	2,000	2,000	0	8,000	8,000	8,000	8,000
Chirii	20.30.04	46	26,100	0	5,100	7,000	7,000	7,000	28,000	28,000	28,000	28,000
Alte cheltuieli cu bunuri si servicii	20.30.30	47	105,000	0	25,000	25,000	35,000	20,000	100,000	100,000	100,000	100,000
TITLUL III DOBANZI	30	48	724,600	0	112,600	162,000	200,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000
Dobanzi aferente datoriei publice interne	30.01	49	724,600	0	112,600	162,000	200,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000
Dobanzi aferente datoriei publice interne directe	30.01.01	50	724,600	0	112,600	162,000	200,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000
TITLUL XI ALTE CHELTUIELI	59	51	113,000	0	53,000	20,000	20,000	20,000	238,000	238,000	238,000	238,000
Despagubiri civile	59.17	52	73,000	0	43,000	10,000	10,000	10,000	73,000	73,000	73,000	73,000
Sume aferente persoanelor cu handicap neincadrate	59.40	53	40,000	0	10,000	10,000	10,000	10,000	165,000	165,000	165,000	165,000
<i>Din Total Capitol:</i>												
Autoritati executive si legislative	51.02.01	54	15,011,310	0	3,565,100	3,761,700	3,848,200	3,836,310	15,295,000	15,230,000	15,380,000	18,015,000
Autoritati executive	51.02.01.03	55	15,011,310	0	3,565,100	3,761,700	3,848,200	3,836,310	15,295,000	15,230,000	15,380,000	18,015,000
Alte servicii publice generale	54.02	56	2,576,150	0	491,650	785,000	884,500	415,000	1,538,000	1,598,000	1,599,000	1,659,000
TOTAL CHELTUIELI	00	57	2,576,150	0	491,650	785,000	884,500	415,000	1,538,000	1,598,000	1,599,000	1,659,000
CHELTUIELI CURENTE	01	58	2,576,150	0	491,650	785,000	884,500	415,000	1,538,000	1,598,000	1,599,000	1,659,000
TITLUL I CHELTUIELI DE PERSONAL	10	59	1,677,650	0	434,650	424,000	424,000	395,000	1,335,000	1,395,000	1,396,000	1,456,000
Cheltuieli salariale in bani	10.01	60	1,613,000	0	400,000	414,000	414,000	385,000	1,305,000	1,365,000	1,365,000	1,425,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Salarii de baza	10.01.01	61	1,400,000	0	349,000	350,000	350,000	351,000	1,050,000	1,100,000	1,100,000	1,150,000
Sporuri pentru conditii de munca	10.01.05	62	137,000	0	32,000	40,000	40,000	25,000	160,000	170,000	170,000	180,000
Indemnizatii platite unor persoane din afara unitatii	10.01.12	63	1,000	0	1,000	0	0	0	4,000	4,000	4,000	4,000
Indemnizatii de delegare	10.01.13	64	1,000	0	1,000	0	0	0	0	0	0	0
Indemnizatie de hrana	10.01.17	65	64,000	0	15,000	20,000	20,000	9,000	75,000	75,000	75,000	75,000
Alte drepturi salariale in bani	10.01.30	66	10,000	0	2,000	4,000	4,000	0	16,000	16,000	16,000	16,000
Cheltuieli salariale in natura	10.02	67	24,650	0	24,650	0	0	0	0	0	0	0
Tichete de vacanta	10.02.06	68	24,650	0	24,650	0	0	0	0	0	0	0
Contributii	10.03	69	40,000	0	10,000	10,000	10,000	10,000	30,000	30,000	31,000	31,000
Contributia asiguratorie pentru munca	10.03.07	70	40,000	0	10,000	10,000	10,000	10,000	30,000	30,000	31,000	31,000
TITLUL II BUNURI SI SERVICII	20	71	898,500	0	57,000	361,000	460,500	20,000	203,000	203,000	203,000	203,000
Bunuri si servicii	20.01	72	151,000	0	48,000	43,500	43,500	16,000	165,000	165,000	165,000	165,000
Furnituri de birou	20.01.01	73	10,000	0	6,000	2,000	2,000	0	10,000	10,000	10,000	10,000
Materiale pentru curatenie	20.01.02	74	6,000	0	1,000	3,000	1,000	1,000	6,000	6,000	6,000	6,000
Incalzit, Iluminat si forta motrica	20.01.03	75	50,000	0	24,000	16,000	10,000	0	32,000	32,000	32,000	32,000
Apa, canal si salubritate	20.01.04	76	6,000	0	2,000	1,000	2,000	1,000	6,000	6,000	6,000	6,000
Carburanti si lubrifianti	20.01.05	77	2,000	0	0	2,000	0	0	0	0	0	0
Posta, telecomunicatii, radio, tv, internet	20.01.08	78	37,000	0	9,000	8,500	15,500	4,000	46,000	46,000	46,000	46,000
Materiale si prestari de servicii cu caracter functional	20.01.09	79	30,000	0	6,000	10,000	11,000	3,000	55,000	55,000	55,000	55,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80	10,000	0	0	1,000	2,000	7,000	10,000	10,000	10,000	10,000
Reparatii curente	20.02	81	10,000	0	0	10,000	0	0	10,000	10,000	10,000	10,000
Medicamente si materiale sanitare	20.04	82	1,500	0	0	1,500	0	0	10,000	10,000	10,000	10,000
Materiale sanitare	20.04.02	83	1,500	0	0	1,500	0	0	10,000	10,000	10,000	10,000
Bunuri de natura obiectelor de inventar	20.05	84	10,000	0	7,000	0	0	3,000	5,000	5,000	5,000	5,000
Alte obiecte de inventar	20.05.30	85	10,000	0	7,000	0	0	3,000	5,000	5,000	5,000	5,000
Deplasari, detasari, transferari	20.06	86	20,000	0	1,000	3,000	15,000	1,000	8,000	8,000	8,000	8,000
Deplasari interne, detasari, transferari	20.06.01	87	20,000	0	1,000	3,000	15,000	1,000	8,000	8,000	8,000	8,000
Pregatire profesionala	20.13	88	4,000	0	1,000	1,000	2,000	0	4,000	4,000	4,000	4,000
Protectia muncii	20.14	89	2,000	0	0	2,000	0	0	1,000	1,000	1,000	1,000
Alte cheltuieli	20.30	90	700,000	0	0	300,000	400,000	0	0	0	0	0
Alte cheltuieli cu bunuri si servicii	20.30.30	91	700,000	0	0	300,000	400,000	0	0	0	0	0
<i>Din Total Capitol:</i>												
Servicii publice comunitare de evidenta a persoanelor	54.02.10	92	1,874,150	0	491,650	483,000	484,500	415,000	1,538,000	1,598,000	1,599,000	1,659,000
										0	0	

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Alte servicii publice generale	54.02.50	93	702,000	0	0	302,000	400,000	0	0	0	0	0
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	94	7,016,050	0	2,093,600	1,676,650	1,669,050	1,576,750	6,747,200	6,776,200	6,805,200	6,845,200
Ordine publica si siguranta nationala	61.02	95	7,016,050	0	2,093,600	1,676,650	1,669,050	1,576,750	6,747,200	6,776,200	6,805,200	6,845,200
TOTAL CHELTUIELI	00	96	7,016,050	0	2,093,600	1,676,650	1,669,050	1,576,750	6,747,200	6,776,200	6,805,200	6,845,200
CHELTUIELI CURENTE	01	97	7,016,050	0	2,093,600	1,676,650	1,669,050	1,576,750	6,747,200	6,776,200	6,805,200	6,845,200
TITLUL I CHELTUIELI DE PERSONAL	10	98	569,150	0	148,150	153,300	133,300	134,400	592,000	592,000	592,000	592,000
Cheltuieli salariale in bani	10.01	99	545,000	0	135,000	150,000	130,000	130,000	579,000	579,000	579,000	579,000
Salarii de baza	10.01.01	100	424,000	0	104,000	120,000	100,000	100,000	465,000	465,000	465,000	465,000
Sporuri pentru conditii de munca	10.01.05	101	70,000	0	16,000	18,000	18,000	18,000	70,000	70,000	70,000	70,000
Indemnizatii platite unor persoane din afara unitatii	10.01.12	102	2,000	0	2,000	0	0	0	2,000	2,000	2,000	2,000
Indemnizatii de delegare	10.01.13	103	1,000	0	1,000	0	0	0	0	0	0	0
Indemnizatie de hrana	10.01.17	104	40,000	0	10,000	10,000	10,000	10,000	40,000	40,000	40,000	40,000
Alte drepturi salariale in bani	10.01.30	105	8,000	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Cheltuieli salariale in natura	10.02	106	10,150	0	10,150	0	0	0	0	0	0	0
Tichete de vacanta	10.02.06	107	10,150	0	10,150	0	0	0	0	0	0	0
Contributii	10.03	108	14,000	0	3,000	3,300	3,300	4,400	13,000	13,000	13,000	13,000
Contributia asiguratorie pentru munca	10.03.07	109	14,000	0	3,000	3,300	3,300	4,400	13,000	13,000	13,000	13,000
TITLUL II BUNURI SI SERVICII	20	110	525,000	0	354,000	56,000	98,000	17,000	167,000	167,000	167,000	167,000
Bunuri si servicii	20.01	111	119,000	0	53,000	29,000	21,000	16,000	124,000	124,000	124,000	124,000
Furnituri de birou	20.01.01	112	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000	2,000
Materiale pentru curatenie	20.01.02	113	2,000	0	1,000	1,000	0	0	1,000	1,000	1,000	1,000
Incalzit, Iluminat si forta motrica	20.01.03	114	12,000	0	8,000	2,000	1,000	1,000	12,000	12,000	12,000	12,000
Apa, canal si salubritate	20.01.04	115	15,000	0	3,000	6,000	3,000	3,000	15,000	15,000	15,000	15,000
Carburanti si lubrifianti	20.01.05	116	28,000	0	17,000	6,000	5,000	0	19,000	19,000	19,000	19,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	117	10,000	0	3,000	3,000	2,000	2,000	10,000	10,000	10,000	10,000
Materiale si prestari de servicii cu caracter functional	20.01.09	118	46,000	0	16,000	10,000	10,000	10,000	60,000	60,000	60,000	60,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	119	4,000	0	4,000	0	0	0	5,000	5,000	5,000	5,000
Reparatii curente	20.02	120	75,000	0	0	10,000	65,000	0	20,000	20,000	20,000	20,000
Hrana	20.03	121	100,000	0	100,000	0	0	0	0	0	0	0
Hrana pentru oameni	20.03.01	122	100,000	0	100,000	0	0	0	0	0	0	0
Medicamente si materiale sanitare	20.04	123	10,000	0	10,000	0	0	0	0	0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI				
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026	
Materiale sanitare	20.04.02	124	10,000	0	10,000	0	0	0	0	0	0	0	0
Bunuri de natura obiectelor de inventar	20.05	125	124,000	0	106,000	7,000	10,000	1,000	19,000	19,000	19,000	19,000	19,000
Uniforme si echipament	20.05.01	126	4,000	0	3,000	1,000	0	0	4,000	4,000	4,000	4,000	4,000
Alte obiecte de inventar	20.05.30	127	120,000	0	103,000	6,000	10,000	1,000	15,000	15,000	15,000	15,000	15,000
Deplasari, detasari, transferari	20.06	128	11,000	0	1,000	8,000	2,000	0	2,000	2,000	2,000	2,000	2,000
Deplasari interne, detasari, transferari	20.06.01	129	11,000	0	1,000	8,000	2,000	0	2,000	2,000	2,000	2,000	2,000
Pregatire profesionala	20.13	130	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000	2,000	2,000
Protectia muncii	20.14	131	1,000	0	0	1,000	0	0	0	0	0	0	0
Alte cheltuieli	20.30	132	83,000	0	83,000	0	0	0	0	0	0	0	0
Prime de asigurare non-viata	20.30.03	133	3,000	0	3,000	0	0	0	0	0	0	0	0
Alte cheltuieli cu bunuri si servicii	20.30.30	134	80,000	0	80,000	0	0	0	0	0	0	0	0
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	135	5,921,900	0	1,591,450	1,467,350	1,437,750	1,425,350	5,988,200	6,017,200	6,046,200	6,086,200	6,086,200
Transferuri curente	51.01	136	5,921,900	0	1,591,450	1,467,350	1,437,750	1,425,350	5,988,200	6,017,200	6,046,200	6,086,200	6,086,200
Transferuri catre institutii publice	51.01.01	137	5,921,900	0	1,591,450	1,467,350	1,437,750	1,425,350	5,988,200	6,017,200	6,046,200	6,086,200	6,086,200
<i>Din Total Capitol:</i>													
Ordine publica	61.02.03	138	5,921,900	0	1,591,450	1,467,350	1,437,750	1,425,350	5,988,200	6,017,200	6,046,200	6,086,200	6,086,200
Politie comunitara	61.02.03.04	139	5,921,900	0	1,591,450	1,467,350	1,437,750	1,425,350	5,988,200	6,017,200	6,046,200	6,086,200	6,086,200
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	140	1,094,150	0	502,150	209,300	231,300	151,400	759,000	759,000	759,000	759,000	759,000
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.02	141	61,249,247	0	18,242,387	15,639,440	13,735,770	13,631,650	52,628,900	53,036,800	55,571,210	57,111,100	57,111,100
Invatamant	65.02	142	11,999,867	0	5,123,037	2,985,660	1,528,500	2,362,670	8,632,730	8,748,700	8,939,430	9,070,540	9,070,540
TOTAL CHELTUIELI	00	143	11,999,867	0	5,123,037	2,985,660	1,528,500	2,362,670	8,632,730	8,748,700	8,939,430	9,070,540	9,070,540
CHELTUIELI CURENTE	01	144	11,999,867	0	5,123,037	2,985,660	1,528,500	2,362,670	8,632,730	8,748,700	8,939,430	9,070,540	9,070,540
TITLUL II BUNURI SI SERVICII	20	145	7,281,070	0	3,606,750	1,510,350	941,000	1,222,970	6,072,570	6,140,430	6,268,210	6,316,540	6,316,540
Bunuri si servicii	20.01	146	6,120,720	0	3,141,200	1,278,900	735,750	964,870	4,989,070	5,094,930	5,201,710	5,226,040	5,226,040
Furnituri de birou	20.01.01	147	116,400	0	35,400	27,500	27,000	26,500	138,050	141,100	150,150	156,200	156,200

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Materiale pentru curatenie	20.01.02	148	276,300	0	77,000	74,000	69,200	56,100	381,900	390,900	398,890	405,900
Incalzit, Iluminat si forta motrica	20.01.03	149	3,821,570	0	2,429,900	722,000	157,300	512,370	2,525,280	2,594,550	2,623,780	2,597,310
Apa, canal si salubritate	20.01.04	150	572,400	0	196,100	152,000	125,500	98,800	626,340	633,880	659,890	666,120
Carburanti si lubrifianti	20.01.05	151	4,500	0	1,000	500	1,500	1,500	8,000	8,000	8,000	8,000
Transport	20.01.07	152	18,000	0	6,500	6,000	2,000	3,500	3,000	4,000	5,000	6,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	153	160,050	0	57,300	39,900	36,250	26,600	183,500	188,000	195,500	210,010
Materiale si prestari de servicii cu caracter functional	20.01.09	154	672,000	0	184,500	157,500	180,000	150,000	715,000	719,500	734,000	744,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	155	479,500	0	153,500	99,500	137,000	89,500	408,000	415,000	426,500	432,500
Reparatii curente	20.02	156	290,900	0	232,900	23,000	29,000	6,000	70,000	71,000	71,000	72,000
Medicamente si materiale sanitare	20.04	157	50,200	0	23,200	15,200	2,500	9,300	95,000	94,000	96,000	99,000
Materiale sanitare	20.04.02	158	12,500	0	5,500	4,500	0	2,500	18,000	18,000	19,000	19,000
Dezinfectanti	20.04.04	159	37,700	0	17,700	10,700	2,500	6,800	77,000	76,000	77,000	80,000
Bunuri de natura obiectelor de inventar	20.05	160	114,100	0	35,100	27,000	28,000	24,000	268,000	224,000	227,000	240,000
Lenjerie si accesorii de pat	20.05.03	161	5,000	0	0	5,000	0	0	5,000	5,000	5,000	5,000
Alte obiecte de inventar	20.05.30	162	109,100	0	35,100	22,000	28,000	24,000	263,000	219,000	222,000	235,000
Deplasari, detasari, transferari	20.06	163	61,750	0	26,950	13,750	10,250	10,800	60,500	60,500	64,500	66,500
Deplasari interne, detasari, transferari	20.06.01	164	61,750	0	26,950	13,750	10,250	10,800	60,500	60,500	64,500	66,500
Carti, publicatii si materiale documentare	20.11	165	8,000	0	3,000	3,000	2,000	0	7,000	7,000	8,000	10,000
Pregatire profesionala	20.13	166	92,000	0	25,500	40,000	22,000	4,500	112,000	115,000	121,000	121,000
Protectia muncii	20.14	167	36,500	0	17,000	5,500	10,500	3,500	55,000	57,000	62,000	65,000
Comisioane si alte costuri aferente imprumuturilor	20.24	168	400	0	400	0	0	0	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	169	400	0	400	0	0	0	0	0	0	0
Alte cheltuieli	20.30	170	506,500	0	101,500	104,000	101,000	200,000	416,000	417,000	417,000	417,000
Reclama si publicitate	20.30.01	171	2,000	0	0	2,000	0	0	0	0	0	0
Alte cheltuieli cu bunuri si servicii	20.30.30	172	504,500	0	101,500	102,000	101,000	200,000	416,000	417,000	417,000	417,000
TITLUL III DOBANZI	30	173	8,910	0	3,000	3,910	2,000	0	0	0	0	0
Dobanzi aferente datoriei publice interne	30.01	174	8,910	0	3,000	3,910	2,000	0	0	0	0	0
Dobanzi aferente datoriei publice interne directe	30.01.01	175	8,910	0	3,000	3,910	2,000	0	0	0	0	0
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	176	100,000	0	50,000	50,000	0	0	125,000	125,000	125,000	125,000
Transferuri curente	51.01	177	100,000	0	50,000	50,000	0	0	125,000	125,000	125,000	125,000
Transferuri catre institutii publice	51.01.01	178	100,000	0	50,000	50,000	0	0	125,000	125,000	125,000	125,000
TITLUL IX ASISTENTA SOCIALA	57	179	887,687	0	288,187	309,300	134,400	155,800	806,010	821,040	842,000	849,000
Ajutoare sociale	57.02	180	887,687	0	288,187	309,300	134,400	155,800	806,010	821,040	842,000	849,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Ajutoare sociale in numerar	57.02.01	181	842,687	0	264,187	288,300	134,400	155,800	771,010	786,040	807,000	814,000
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	182	45,000	0	24,000	21,000	0	0	35,000	35,000	35,000	35,000
TITLUL XI ALTE CHELTUIELI	59	183	3,722,200	0	1,175,100	1,112,100	451,100	983,900	1,629,150	1,662,230	1,704,220	1,780,000
Burse	59.01	184	3,722,200	0	1,175,100	1,112,100	451,100	983,900	1,629,150	1,662,230	1,704,220	1,780,000
										0	0	
<i>Din Total Capitol:</i>												
Invatamant prescolar si primar	65.02.03	185	2,363,877	0	1,121,447	576,680	330,550	335,200	2,244,650	2,256,120	2,328,080	2,320,400
Invatamant prescolar	65.02.03.01	186	867,667	0	498,237	182,280	98,650	88,500	931,650	934,620	947,580	947,900
Invatamant secundar	65.02.04	187	9,074,990	0	3,873,590	2,284,980	1,094,950	1,821,470	5,937,080	6,041,580	6,160,350	6,299,140
										0	0	
Invatamant secundar inferior	65.02.04.01	188	2,719,090	0	1,221,390	615,100	296,200	586,400	1,840,500	1,922,500	1,987,000	2,023,000
										0	0	
Invatamant secundar superior	65.02.04.02	189	5,929,320	0	2,526,000	1,561,000	727,750	1,114,570	3,668,580	3,679,080	3,733,350	3,836,140
										0	0	
Invatamant profesional	65.02.04.03	190	426,580	0	126,200	108,880	71,000	120,500	428,000	440,000	440,000	440,000
Invatamant postliceal	65.02.05	191	16,000	0	4,000	3,000	3,000	6,000	16,000	16,000	16,000	16,000
Invatamant primar	65.02.03.02	192	1,496,210	0	623,210	394,400	231,900	246,700	1,313,000	1,321,500	1,380,500	1,372,500
										0	0	
Alte cheltuieli en domeniul envatamGntului	65.02.50	193	545,000	0	124,000	121,000	100,000	200,000	435,000	435,000	435,000	435,000
Sanatate	66.02	194	7,116,900	0	1,978,700	2,363,200	1,349,500	1,425,500	4,438,000	4,438,000	4,458,000	4,458,000
										0	0	
TOTAL CHELTUIELI	00	195	7,116,900	0	1,978,700	2,363,200	1,349,500	1,425,500	4,438,000	4,438,000	4,458,000	4,458,000
										0	0	
CHELTUIELI CURENTE	01	196	7,116,900	0	1,978,700	2,363,200	1,349,500	1,425,500	4,438,000	4,438,000	4,458,000	4,458,000
										0	0	
TITLUL I CHELTUIELI DE PERSONAL	10	197	3,652,000	0	671,500	993,500	993,500	993,500	3,929,000	3,929,000	3,929,000	3,929,000
										0	0	
Cheltuieli salariale in bani	10.01	198	3,572,000	0	657,500	971,500	971,500	971,500	3,842,000	3,842,000	3,842,000	3,842,000
										0	0	
Salarii de baza	10.01.01	199	2,958,000	0	564,000	798,000	798,000	798,000	3,154,000	3,154,000	3,154,000	3,154,000
										0	0	
Sporuri pentru conditii de munca	10.01.05	200	419,000	0	59,000	120,000	120,000	120,000	474,000	474,000	474,000	474,000
Alte sporuri	10.01.06	201	22,000	0	5,500	5,500	5,500	5,500	22,000	22,000	22,000	22,000
Indemnizatie de hrana	10.01.17	202	173,000	0	29,000	48,000	48,000	48,000	192,000	192,000	192,000	192,000
Contributii	10.03	203	80,000	0	14,000	22,000	22,000	22,000	87,000	87,000	87,000	87,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI				
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026	
Contributia asiguratorie pentru munca	10.03.07	204	80,000	0	14,000	22,000	22,000	22,000	87,000	87,000	87,000	87,000	
TITLUL II BUNURI SI SERVICII	20	205	2,649,200	0	807,200	1,054,000	356,000	432,000	179,000	179,000	179,000	179,000	
Bunuri si servicii	20.01	206	100,000	0	14,000	30,000	29,000	27,000	19,000	19,000	19,000	19,000	
Furnituri de birou	20.01.01	207	45,000	0	2,000	9,000	13,000	21,000	1,000	1,000	1,000	1,000	
Materiale pentru curatenie	20.01.02	208	13,000	0	4,000	3,000	3,000	3,000	4,000	4,000	4,000	4,000	
Materiale si prestari de servicii cu caracter functional	20.01.09	209	42,000	0	8,000	18,000	13,000	3,000	14,000	14,000	14,000	14,000	
Reparatii curente	20.02	210	23,000	0	23,000	0	0	0	0	0	0	0	
Medicamente si materiale sanitare	20.04	211	192,000	0	43,000	89,000	56,000	4,000	154,000	154,000	154,000	154,000	
Medicamente	20.04.01	212	24,000	0	6,000	10,000	6,000	2,000	38,000	38,000	38,000	38,000	
Materiale sanitare	20.04.02	213	139,000	0	29,000	64,000	45,000	1,000	98,000	98,000	98,000	98,000	
Dezinfectanti	20.04.04	214	29,000	0	8,000	15,000	5,000	1,000	18,000	18,000	18,000	18,000	
Bunuri de natura obiectelor de inventar	20.05	215	54,000	0	26,000	26,000	1,000	1,000	5,000	5,000	5,000	5,000	
Alte obiecte de inventar	20.05.30	216	54,000	0	26,000	26,000	1,000	1,000	5,000	5,000	5,000	5,000	
Deplasari, detasari, transferari	20.06	217	1,000	0	1,000	0	0	0	1,000	1,000	1,000	1,000	
Deplasari interne, detasari, transferari	20.06.01	218	1,000	0	1,000	0	0	0	1,000	1,000	1,000	1,000	
Protectia muncii	20.14	219	9,000	0	0	9,000	0	0	0	0	0	0	
Comisioane si alte costuri aferente imprumuturilor	20.24	220	200	0	200	0	0	0	0	0	0	0	
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	221	200	0	200	0	0	0	0	0	0	0	
Alte cheltuieli	20.30	222	2,270,000	0	700,000	900,000	270,000	400,000	0	0	0	0	
Alte cheltuieli cu bunuri si servicii	20.30.30	223	2,270,000	0	700,000	900,000	270,000	400,000	0	0	0	0	
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	224	815,700	0	500,000	315,700	0	0	330,000	330,000	350,000	350,000	
Transferuri curente	51.01	225	815,700	0	500,000	315,700	0	0	330,000	330,000	350,000	350,000	
Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	226	815,700	0	500,000	315,700	0	0	330,000	330,000	350,000	350,000	
<i>Din Total Capitol:</i>													
Servicii medicale in unitati sanitare cu paturi	66.02.06	227	838,900	0	523,200	315,700	0	0	330,000	330,000	350,000	350,000	
Spitale generale	66.02.06.01	228	838,900	0	523,200	315,700	0	0	330,000	330,000	350,000	350,000	
Servicii de sanatate publica	66.02.08	229	3,735,000	0	693,500	1,023,500	1,014,500	1,003,500	4,108,000	4,108,000	4,108,000	4,108,000	
									0	0	0	0	
Alte cheltuieli in domeniul sanatatii	66.02.50	230	2,543,000	0	762,000	1,024,000	335,000	422,000	0	0	0	0	
Alte institutii si actiuni sanitare	66.02.50.50	231	2,543,000	0	762,000	1,024,000	335,000	422,000	0	0	0	0	
Cultura, recreere si religie	67.02	232	8,872,650	0	2,437,900	2,055,050	2,415,000	1,964,700	9,140,970	9,392,400	9,681,580	9,994,060	
									0	0	0	0	

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
TOTAL CHELTUIELI	00	233	8,872,650	0	2,437,900	2,055,050	2,415,000	1,964,700	9,140,970	9,392,400	9,681,580	9,994,060
CHELTUIELI CURENTE	01	234	8,872,650	0	2,437,900	2,055,050	2,415,000	1,964,700	9,140,970	9,392,400	9,681,580	9,994,060
TITLUL I CHELTUIELI DE PERSONAL	10	235	4,501,300	0	1,012,000	1,075,300	1,295,300	1,118,700	4,663,500	4,663,500	4,663,500	4,663,500
Cheltuieli salariale in bani	10.01	236	4,321,800	0	904,000	1,048,800	1,265,800	1,103,200	4,561,000	4,561,000	4,561,000	4,561,000
Salarii de baza	10.01.01	237	3,474,000	0	717,000	788,500	996,500	972,000	3,569,000	3,569,000	3,569,000	3,569,000
Sporuri pentru conditii de munca	10.01.05	238	479,000	0	106,000	138,000	147,000	88,000	537,000	537,000	537,000	537,000
Alte sporuri	10.01.06	239	39,800	0	6,000	11,300	11,300	11,200	45,000	45,000	45,000	45,000
Indemnizatii de delegare	10.01.13	240	2,000	0	2,000	0	0	0	0	0	0	0
Indemnizatie de hrana	10.01.17	241	327,000	0	73,000	111,000	111,000	32,000	410,000	410,000	410,000	410,000
Cheltuieli salariale in natura	10.02	242	87,000	0	87,000	0	0	0	0	0	0	0
Tichete de vacanta	10.02.06	243	87,000	0	87,000	0	0	0	0	0	0	0
Contributii	10.03	244	92,500	0	21,000	26,500	29,500	15,500	102,500	102,500	102,500	102,500
Contributia asiguratorie pentru munca	10.03.07	245	92,500	0	21,000	26,500	29,500	15,500	102,500	102,500	102,500	102,500
TITLUL II BUNURI SI SERVICII	20	246	3,193,330	0	1,088,830	712,000	780,600	611,900	2,705,000	2,705,000	2,705,000	2,705,000
Bunuri si servicii	20.01	247	2,506,000	0	889,000	534,000	592,100	490,900	2,071,000	2,071,000	2,071,000	2,071,000
Furnituri de birou	20.01.01	248	21,000	0	6,000	6,000	4,500	4,500	8,000	8,000	8,000	8,000
Materiale pentru curatenie	20.01.02	249	21,000	0	4,000	9,000	5,000	3,000	21,000	21,000	21,000	21,000
Incalzit, Iluminat si forta motrica	20.01.03	250	625,000	0	395,000	71,000	22,000	137,000	350,000	350,000	350,000	350,000
Apa, canal si salubritate	20.01.04	251	246,000	0	37,000	26,000	118,600	64,400	235,000	235,000	235,000	235,000
Carburanti si lubrifianti	20.01.05	252	82,000	0	13,000	38,000	21,000	10,000	83,000	83,000	83,000	83,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	253	16,000	0	4,000	3,000	5,000	4,000	17,000	17,000	17,000	17,000
Materiale si prestari de servicii cu caracter functional	20.01.09	254	1,094,000	0	323,000	275,000	273,000	223,000	1,055,000	1,055,000	1,055,000	1,055,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	255	401,000	0	107,000	106,000	143,000	45,000	302,000	302,000	302,000	302,000
Reparatii curente	20.02	256	118,300	0	13,300	35,000	40,000	30,000	87,000	87,000	87,000	87,000
Hrana	20.03	257	226,130	0	76,130	50,000	50,000	50,000	200,000	200,000	200,000	200,000
Hrana pentru animale	20.03.02	258	226,130	0	76,130	50,000	50,000	50,000	200,000	200,000	200,000	200,000
Medicamente si materiale sanitare	20.04	259	11,000	0	2,000	2,000	2,000	5,000	5,000	5,000	5,000	5,000
Medicamente	20.04.01	260	8,000	0	1,000	1,000	1,000	5,000	4,000	4,000	4,000	4,000
Materiale sanitare	20.04.02	261	3,000	0	1,000	1,000	1,000	0	1,000	1,000	1,000	1,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Bunuri de natura obiectelor de inventar	20.05	262	102,000	0	33,000	26,000	29,000	14,000	161,000	161,000	161,000	161,000
Uniforme si echipament	20.05.01	263	14,000	0	4,000	4,000	4,000	2,000	6,000	6,000	6,000	6,000
Alte obiecte de inventar	20.05.30	264	88,000	0	29,000	22,000	25,000	12,000	155,000	155,000	155,000	155,000
Deplasari, detasari, transferari	20.06	265	58,000	0	6,000	24,000	16,000	12,000	19,000	19,000	19,000	19,000
Deplasari interne, detasari, transferari	20.06.01	266	48,000	0	6,000	24,000	16,000	2,000	19,000	19,000	19,000	19,000
Deplasari in strainatate	20.06.02	267	10,000	0	0	0	0	10,000	0	0	0	0
Carti, publicatii si materiale documentare	20.11	268	70,000	0	5,000	20,000	40,000	5,000	100,000	100,000	100,000	100,000
Pregatire profesionala	20.13	269	8,000	0	2,000	6,000	0	0	8,000	8,000	8,000	8,000
Protectia muncii	20.14	270	10,000	0	1,000	7,000	2,000	0	1,000	1,000	1,000	1,000
Plati pentru finantarea patrimoniului genetic al animalelor	20.18	271	4,500	0	0	0	4,500	0	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor	20.24	272	400	0	400	0	0	0	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	273	400	0	400	0	0	0	0	0	0	0
Alte cheltuieli	20.30	274	79,000	0	61,000	8,000	5,000	5,000	53,000	53,000	53,000	53,000
Prime de asigurare non-viata	20.30.03	275	9,000	0	6,000	3,000	0	0	3,000	3,000	3,000	3,000
Alte cheltuieli cu bunuri si servicii	20.30.30	276	70,000	0	55,000	5,000	5,000	5,000	50,000	50,000	50,000	50,000
TITLUL III DOBANZI	30	277	6,170	0	3,670	2,500	0	0	0	0	0	0
Dobanzi aferente datoriei publice interne	30.01	278	6,170	0	3,670	2,500	0	0	0	0	0	0
Dobanzi aferente datoriei publice interne directe	30.01.01	279	6,170	0	3,670	2,500	0	0	0	0	0	0
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	280	1,102,850	0	307,900	241,750	331,600	221,600	1,686,470	1,937,900	2,227,080	2,539,560
Transferuri curente	51.01	281	1,102,850	0	307,900	241,750	331,600	221,600	1,686,470	1,937,900	2,227,080	2,539,560
Transferuri catre institutii publice	51.01.01	282	1,102,850	0	307,900	241,750	331,600	221,600	1,686,470	1,937,900	2,227,080	2,539,560
TITLUL XI ALTE CHELTUIELI	59	283	69,000	0	25,500	23,500	7,500	12,500	86,000	86,000	86,000	86,000
Programe si proiecte privind prevenirea si combaterea discriminarii	59.30	284	4,000	0	4,000	0	0	0	0	0	0	0
Sume aferente persoanelor cu handicap neincadrate	59.40	285	65,000	0	21,500	23,500	7,500	12,500	86,000	86,000	86,000	86,000
<i>Din Total Capitol:</i>												
Servicii culturale	67.02.03	286	2,007,550	0	499,050	532,500	515,600	460,400	1,912,000	1,912,000	1,912,000	1,912,000
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	287	1,552,550	0	404,050	427,500	365,600	355,400	1,709,000	1,709,000	1,709,000	1,709,000
Alte servicii culturale	67.02.03.30	288	455,000	0	95,000	105,000	150,000	105,000	203,000	203,000	203,000	203,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Servicii recreative si sportive	67.02.05	289	4,920,870	0	1,375,620	1,033,050	1,448,900	1,063,300	5,325,470	5,576,900	5,866,080	6,178,560
Sport	67.02.05.01	290	1,024,550	0	264,100	247,250	286,600	226,600	1,686,470	1,937,900	2,227,080	2,539,560
Tineret	67.02.05.02	291	50,000	0	50,000	0	0	0	0	0	0	0
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	292	3,846,320	0	1,061,520	785,800	1,162,300	836,700	3,639,000	3,639,000	3,639,000	3,639,000
Alte servicii en domeniile culturii, recreerii si religiei	67.02.50	293	1,944,230	0	563,230	489,500	450,500	441,000	1,903,500	1,903,500	1,903,500	1,903,500
Asigurari si asistenta sociala	68.02	294	33,259,830	0	8,702,750	8,235,530	8,442,770	7,878,780	30,417,200	30,457,700	32,492,200	33,588,500
TOTAL CHELTUIELI	00	295	33,259,830	0	8,702,750	8,235,530	8,442,770	7,878,780	30,417,200	30,457,700	32,492,200	33,588,500
CHELTUIELI CURENTE	01	296	33,259,830	0	8,702,750	8,235,530	8,442,770	7,878,780	30,417,200	30,457,700	32,492,200	33,588,500
TITLUL I CHELTUIELI DE PERSONAL	10	297	14,774,300	0	3,696,170	3,905,080	3,741,020	3,432,030	14,635,200	14,657,700	15,677,200	16,760,500
Cheltuieli salariale in bani	10.01	298	13,966,100	0	3,305,400	3,654,900	3,657,400	3,348,400	14,264,700	14,287,200	15,306,700	16,390,000
Salarii de baza	10.01.01	299	12,236,000	0	2,893,750	3,190,750	3,207,750	2,943,750	12,420,000	12,435,000	13,450,000	14,465,000
Sporuri pentru conditii de munca	10.01.05	300	306,500	0	68,250	95,750	96,250	46,250	358,500	365,000	367,500	369,000
Alte sporuri	10.01.06	301	10,000	0	2,500	2,500	2,500	2,500	10,000	10,000	10,000	10,000
Indemnizatii platite unor persoane din afara unitatii	10.01.12	302	6,000	0	1,500	1,500	1,500	1,500	6,000	6,000	6,000	6,000
Indemnizatii de delegare	10.01.13	303	1,400	0	1,100	100	100	100	0	0	0	0
Indemnizatie de hrana	10.01.17	304	1,399,000	0	336,500	362,500	347,500	352,500	1,463,000	1,464,000	1,466,000	1,468,000
Alte drepturi salariale in bani	10.01.30	305	7,200	0	1,800	1,800	1,800	1,800	7,200	7,200	7,200	7,200
Cheltuieli salariale in natura	10.02	306	487,200	0	318,650	168,550	0	0	0	0	0	0
Tichete de vacanta	10.02.06	307	487,200	0	318,650	168,550	0	0	0	0	0	0
Contributii	10.03	308	321,000	0	72,120	81,630	83,620	83,630	370,500	370,500	370,500	370,500
Contributia asiguratorie pentru munca	10.03.07	309	321,000	0	72,120	81,630	83,620	83,630	370,500	370,500	370,500	370,500
TITLUL II BUNURI SI SERVICII	20	310	992,200	0	310,750	241,450	243,250	196,750	904,000	917,000	932,000	945,000
Bunuri si servicii	20.01	311	334,000	0	131,250	76,750	71,250	54,750	270,000	273,000	278,000	281,000
Furnituri de birou	20.01.01	312	19,000	0	6,250	4,250	4,250	4,250	13,000	13,000	13,000	13,000
Materiale pentru curatenie	20.01.02	313	34,000	0	11,500	8,500	8,500	5,500	30,000	30,000	31,000	31,000
Incalzit, Iluminat si forta motrica	20.01.03	314	129,000	0	60,000	27,000	21,000	21,000	96,000	97,000	98,000	99,000
Apa, canal si salubritate	20.01.04	315	40,000	0	11,500	9,500	10,000	9,000	23,000	24,000	24,000	25,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Carburanti si lubrifianti	20.01.05	316	4,000	0	1,000	1,000	1,000	1,000	5,000	5,000	6,000	6,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	317	14,000	0	4,000	3,000	4,000	3,000	20,000	20,000	21,000	21,000
Materiale si prestari de servicii cu caracter functional	20.01.09	318	88,000	0	33,000	21,500	22,500	11,000	81,000	82,000	83,000	84,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	319	6,000	0	4,000	2,000	0	0	2,000	2,000	2,000	2,000
Reparatii curente	20.02	320	10,000	0	10,000	0	0	0	0	0	0	0
Hrana	20.03	321	460,000	0	115,000	115,000	115,000	115,000	470,000	480,000	490,000	500,000
Hrana pentru oameni	20.03.01	322	460,000	0	115,000	115,000	115,000	115,000	470,000	480,000	490,000	500,000
Medicamente si materiale sanitare	20.04	323	81,000	0	18,000	28,000	27,000	8,000	80,000	80,000	80,000	80,000
Medicamente	20.04.01	324	29,000	0	5,000	10,000	12,000	2,000	29,000	29,000	29,000	29,000
Materiale sanitare	20.04.02	325	40,000	0	7,000	16,000	12,000	5,000	39,000	39,000	39,000	39,000
Dezinfectanti	20.04.04	326	12,000	0	6,000	2,000	3,000	1,000	12,000	12,000	12,000	12,000
Bunuri de natura obiectelor de inventar	20.05	327	58,000	0	26,500	9,500	8,500	13,500	59,000	59,000	59,000	59,000
Uniforme si echipament	20.05.01	328	1,000	0	0	1,000	0	0	1,000	1,000	1,000	1,000
Lenjerie si accesorii de pat	20.05.03	329	10,000	0	10,000	0	0	0	10,000	10,000	10,000	10,000
Alte obiecte de inventar	20.05.30	330	47,000	0	16,500	8,500	8,500	13,500	48,000	48,000	48,000	48,000
Deplasari, detasari, transferari	20.06	331	30,000	0	6,000	5,000	15,000	4,000	17,000	17,000	17,000	17,000
Deplasari interne, detasari, transferari	20.06.01	332	30,000	0	6,000	5,000	15,000	4,000	17,000	17,000	17,000	17,000
Pregatire profesionala	20.13	333	7,500	0	2,000	1,000	3,500	1,000	5,000	5,000	5,000	5,000
Protectia muncii	20.14	334	8,500	0	1,300	5,200	2,000	0	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor	20.24	335	200	0	200	0	0	0	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	336	200	0	200	0	0	0	0	0	0	0
Alte cheltuieli	20.30	337	3,000	0	500	1,000	1,000	500	3,000	3,000	3,000	3,000
Alte cheltuieli cu bunuri si servicii	20.30.30	338	3,000	0	500	1,000	1,000	500	3,000	3,000	3,000	3,000
TITLUL III DOBANZI	30	339	2,830	0	1,830	1,000	0	0	0	0	0	0
Dobanzi aferente datoriei publice interne	30.01	340	2,830	0	1,830	1,000	0	0	0	0	0	0
Dobanzi aferente datoriei publice interne directe	30.01.01	341	2,830	0	1,830	1,000	0	0	0	0	0	0
TITLUL IV SUBVENTII	40	342	550,000	0	150,000	100,000	100,000	200,000	200,000	200,000	200,000	200,000
Alte subventii	40.30	343	550,000	0	150,000	100,000	100,000	200,000	200,000	200,000	200,000	200,000
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	344	900,000	0	260,000	260,000	250,000	130,000	750,000	750,000	750,000	750,000
Transferuri curente	51.01	345	900,000	0	260,000	260,000	250,000	130,000	750,000	750,000	750,000	750,000
Transferuri din bugetele consiliilor locale si judetene pentru finantarea unitatilor de asistenta medico-sociale	51.01.39	346	900,000	0	260,000	260,000	250,000	130,000	750,000	750,000	750,000	750,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
TITLUL IX ASISTENTA SOCIALA	57	347	15,388,000	0	4,119,000	3,568,000	3,951,000	3,750,000	13,345,000	13,350,000	14,350,000	14,350,000
Ajutoare sociale	57.02	348	15,388,000	0	4,119,000	3,568,000	3,951,000	3,750,000	13,345,000	13,350,000	14,350,000	14,350,000
Ajutoare sociale in numerar	57.02.01	349	15,388,000	0	4,119,000	3,568,000	3,951,000	3,750,000	13,345,000	13,350,000	14,350,000	14,350,000
Incalzire Oras	57.02.01.01	350	670,000	0	110,000	30,000	15,000	515,000	85,000	85,000	85,000	85,000
Venit Minim Garantat	57.02.01.02	351	1,000	0	0	0	1,000	0	0	0	0	0
Ajutor urgenta	57.02.01.03	352	135,000	0	30,000	30,000	45,000	30,000	130,000	135,000	135,000	135,000
Transport	57.02.01.04	353	1,620,000	0	770,000	460,000	390,000	0	1,130,000	1,130,000	1,130,000	1,130,000
Indemnizatie bolnavi cu handicap	57.02.01.05	354	12,962,000	0	3,209,000	3,048,000	3,500,000	3,205,000	12,000,000	12,000,000	13,000,000	13,000,000
TITLUL XI ALTE CHELTUIELI	59	355	652,500	0	165,000	160,000	157,500	170,000	583,000	583,000	583,000	583,000
Sume aferente persoanelor cu handicap neincadrate	59.40	356	652,500	0	165,000	160,000	157,500	170,000	583,000	583,000	583,000	583,000
<i>Din Total Capitol:</i>												
Asistenta acordata persoanelor in varsta	68.02.04	357	500,000	0	160,000	160,000	150,000	30,000	388,000	388,000	388,000	388,000
Asistenta sociala in caz de boli si invaliditati	68.02.05	358	26,275,500	0	6,589,500	6,630,000	6,932,500	6,123,500	24,518,000	24,518,000	26,518,000	27,518,000
Asistenta sociala in caz de invaliditate	68.02.05.02	359	26,275,500	0	6,589,500	6,630,000	6,932,500	6,123,500	24,518,000	24,518,000	26,518,000	27,518,000
Asistenta sociala pentru familie si copii	68.02.06	360	870,000	0	370,000	200,000	200,000	100,000	742,000	742,000	742,000	742,000
Crese	68.02.11	361	898,030	0	224,030	231,500	219,000	223,500	902,500	915,000	928,500	942,000
Unitati de asistenta medico-sociale	68.02.12	362	105,000	0	37,000	26,000	33,000	9,000	104,000	104,000	104,000	104,000
Prevenirea excluderii sociale	68.02.15	363	1,876,450	0	427,970	336,030	320,970	791,480	1,239,000	1,263,000	1,284,000	1,302,000
Ajutor social	68.02.15.01	364	806,000	0	140,000	60,000	61,000	545,000	215,000	220,000	220,000	220,000
Cantine de ajutor social	68.02.15.02	365	1,070,450	0	287,970	276,030	259,970	246,480	1,024,000	1,043,000	1,064,000	1,082,000
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	366	2,734,850	0	894,250	652,000	587,300	601,300	2,523,700	2,527,700	2,527,700	2,592,500
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	367	2,734,850	0	894,250	652,000	587,300	601,300	2,523,700	2,527,700	2,527,700	2,592,500
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.02	368	30,098,780	0	8,447,400	7,653,280	7,590,350	6,407,750	21,508,200	21,509,200	23,009,200	23,549,200
Locuinte, servicii si dezvoltare publica	70.02	369	8,125,880	0	2,952,400	2,438,280	1,467,450	1,267,750	5,443,200	5,444,200	5,444,200	5,444,200

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
TOTAL CHELTUIELI	00	370	8,125,880	0	2,952,400	2,438,280	1,467,450	1,267,750	5,443,200	5,444,200	5,444,200	5,444,200
CHELTUIELI CURENTE	01	371	8,125,880	0	2,952,400	2,438,280	1,467,450	1,267,750	5,443,200	5,444,200	5,444,200	5,444,200
TITLUL I CHELTUIELI DE PERSONAL	10	372	1,185,800	0	293,150	297,450	297,450	297,750	874,200	874,200	874,200	874,200
Cheltuieli salariale in bani	10.01	373	1,155,250	0	277,000	292,650	292,650	292,950	855,000	855,000	855,000	855,000
Salarii de baza	10.01.01	374	1,000,000	0	250,000	250,000	250,000	250,000	684,000	684,000	684,000	684,000
Sporuri pentru conditii de munca	10.01.05	375	92,950	0	16,000	25,650	25,650	25,650	103,000	103,000	103,000	103,000
Indemnizatii de delegare	10.01.13	376	300	0	0	0	0	300	0	0	0	0
Indemnizatie de hrana	10.01.17	377	62,000	0	11,000	17,000	17,000	17,000	68,000	68,000	68,000	68,000
Cheltuieli salariale in natura	10.02	378	13,050	0	13,050	0	0	0	0	0	0	0
Tichete de vacanta	10.02.06	379	13,050	0	13,050	0	0	0	0	0	0	0
Contributii	10.03	380	17,500	0	3,100	4,800	4,800	4,800	19,200	19,200	19,200	19,200
Contributia asiguratorie pentru munca	10.03.07	381	17,500	0	3,100	4,800	4,800	4,800	19,200	19,200	19,200	19,200
TITLUL II BUNURI SI SERVICII	20	382	5,136,200	0	1,657,000	1,339,200	1,170,000	970,000	2,769,000	2,770,000	2,770,000	2,770,000
Bunuri si servicii	20.01	383	4,358,700	0	1,298,000	1,151,700	972,000	937,000	2,160,000	2,160,000	2,160,000	2,160,000
Furnituri de birou	20.01.01	384	21,000	0	6,000	4,000	4,000	7,000	14,000	14,000	14,000	14,000
Materiale pentru curatenie	20.01.02	385	3,000	0	1,000	1,000	1,000	0	2,000	2,000	2,000	2,000
Incalzit, Iluminat si forta motrica	20.01.03	386	2,525,000	0	790,000	655,000	460,000	620,000	247,000	247,000	247,000	247,000
Apa, canal si salubritate	20.01.04	387	14,000	0	5,000	3,000	4,000	2,000	13,000	13,000	13,000	13,000
Carburanti si lubrifianti	20.01.05	388	32,000	0	8,000	8,000	8,000	8,000	32,000	32,000	32,000	32,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	389	18,000	0	5,000	5,000	4,000	4,000	18,000	18,000	18,000	18,000
Materiale si prestari de servicii cu caracter functional	20.01.09	390	1,741,700	0	482,000	474,700	490,000	295,000	1,829,000	1,829,000	1,829,000	1,829,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	391	4,000	0	1,000	1,000	1,000	1,000	5,000	5,000	5,000	5,000
Reparatii curente	20.02	392	390,000	0	130,000	115,000	130,000	15,000	424,000	424,000	424,000	424,000
Bunuri de natura obiectelor de inventar	20.05	393	88,000	0	36,000	41,000	11,000	0	119,000	119,000	119,000	119,000
Alte obiecte de inventar	20.05.30	394	88,000	0	36,000	41,000	11,000	0	119,000	119,000	119,000	119,000
Deplasari, detasari, transferari	20.06	395	5,000	0	1,000	1,000	3,000	0	2,000	2,000	2,000	2,000
Deplasari interne, detasari, transferari	20.06.01	396	5,000	0	1,000	1,000	3,000	0	2,000	2,000	2,000	2,000
Consultanta si expertiza	20.12	397	10,000	0	0	10,000	0	0	10,000	10,000	10,000	10,000
Pregatire profesionala	20.13	398	1,000	0	0	0	1,000	0	0	0	0	0
Protectia muncii	20.14	399	1,500	0	0	1,500	0	0	0	0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	400	50,000	0	13,000	13,000	12,000	12,000	50,000	50,000	50,000	50,000
Comisioane si alte costuri aferente imprumuturilor	20.24	401	400	0	400	0	0	0	0	0	0	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	402	400	0	400	0	0	0	0	0	0	0
Alte cheltuieli	20.30	403	231,600	0	178,600	6,000	41,000	6,000	4,000	5,000	5,000	5,000
Prime de asigurare non-viata	20.30.03	404	39,000	0	4,000	0	35,000	0	4,000	5,000	5,000	5,000
Chirii	20.30.04	405	24,000	0	6,000	6,000	6,000	6,000	0	0	0	0
Alte cheltuieli cu bunuri si servicii	20.30.30	406	168,600	0	168,600	0	0	0	0	0	0	0
TITLUL III DOBANZI	30	407	3,880	0	2,250	1,630	0	0	0	0	0	0
Dobanzi aferente datoriei publice interne	30.01	408	3,880	0	2,250	1,630	0	0	0	0	0	0
Dobanzi aferente datoriei publice interne directe	30.01.01	409	3,880	0	2,250	1,630	0	0	0	0	0	0
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	410	1,800,000	0	1,000,000	800,000	0	0	1,800,000	1,800,000	1,800,000	1,800,000
Transferuri curente	51.01	411	1,800,000	0	1,000,000	800,000	0	0	1,800,000	1,800,000	1,800,000	1,800,000
Transferuri catre institutii publice	51.01.01	412	1,800,000	0	1,000,000	800,000	0	0	1,800,000	1,800,000	1,800,000	1,800,000
									0	0	0	0
<i>Din Total Capitol:</i>												
Locuinte	70.02.03	413	2,018,310	0	670,200	492,910	523,450	331,750	1,405,200	1,405,200	1,405,200	1,405,200
Dezvoltarea sistemului de locuinte	70.02.03.01	414	710	0	450	260	0	0	0	0	0	0
Alte cheltuieli in domeniul locuintelor	70.02.03.30	415	2,017,600	0	669,750	492,650	523,450	331,750	1,405,200	1,405,200	1,405,200	1,405,200
									0	0	0	0
Alimentare cu apa si amenajari hidrotehnice	70.02.05	416	378,000	0	105,000	105,000	64,000	104,000	257,000	257,000	257,000	257,000
Alimentare cu apa	70.02.05.01	417	378,000	0	105,000	105,000	64,000	104,000	257,000	257,000	257,000	257,000
Iluminat public si electrificari rurale	70.02.06	418	2,808,570	0	862,200	751,370	640,000	555,000	900,000	900,000	900,000	900,000
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	419	2,921,000	0	1,315,000	1,089,000	240,000	277,000	2,881,000	2,882,000	2,882,000	2,882,000
									0	0	0	0
Protectia mediului	74.02	420	21,972,900	0	5,495,000	5,215,000	6,122,900	5,140,000	16,065,000	16,065,000	17,565,000	18,105,000
									0	00	00	0
TOTAL CHELTUIELI	00	421	21,972,900	0	5,495,000	5,215,000	6,122,900	5,140,000	16,065,000	16,065,000	17,565,000	18,105,000
									0	00	00	0
CHELTUIELI CURENTE	01	422	21,972,900	0	5,495,000	5,215,000	6,122,900	5,140,000	16,065,000	16,065,000	17,565,000	18,105,000
									0	00	00	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
TITLUL II BUNURI SI SERVICII	20	423	21,972,900	0	5,495,000	5,215,000	6,122,900	5,140,000	16,065,000	16,065,000	17,565,000	18,105,000
Bunuri si servicii	20.01	424	21,912,900	0	5,480,000	5,200,000	6,107,900	5,125,000	16,000,000	16,000,000	17,500,000	18,040,000
Materiale si prestari de servicii cu caracter funcional	20.01.09	425	16,712,900	0	4,180,000	3,900,000	4,807,900	3,825,000	16,000,000	16,000,000	17,500,000	18,040,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	426	5,200,000	0	1,300,000	1,300,000	1,300,000	1,300,000	0	0	0	0
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	427	60,000	0	15,000	15,000	15,000	15,000	65,000	65,000	65,000	65,000
<i>Din Total Capitol:</i>												
Salubritate si gestiunea deseurilor	74.02.05	428	20,465,000	0	4,895,000	5,215,000	5,215,000	5,140,000	14,065,000	14,065,000	15,565,000	15,865,000
Salubritate	74.02.05.01	429	13,760,000	0	3,195,000	3,515,000	3,515,000	3,535,000	10,065,000	10,065,000	11,565,000	11,865,000
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	430	6,705,000	0	1,700,000	1,700,000	1,700,000	1,605,000	4,000,000	4,000,000	4,000,000	4,000,000
Canalizarea si tratarea apelor reziduale	74.02.06	431	1,507,900	0	600,000	0	907,900	0	2,000,000	2,000,000	2,000,000	2,240,000
Partea a V-a ACTIUNI ECONOMICE	79.02	432	7,351,190	0	1,230,390	1,978,400	1,681,900	2,460,500	2,372,600	2,356,600	2,356,600	1,623,600
Combustibili si energie	81.02	433	806,000	0	383,000	323,000	0	100,000	250,000	250,000	250,000	250,000
TOTAL CHELTUIELI	00	434	806,000	0	383,000	323,000	0	100,000	250,000	250,000	250,000	250,000
CHELTUIELI CURENTE	01	435	806,000	0	383,000	323,000	0	100,000	250,000	250,000	250,000	250,000
TITLUL IV SUBVENTII	40	436	806,000	0	383,000	323,000	0	100,000	250,000	250,000	250,000	250,000
Subventii pentru acoperirea diferentelor de pret si tarif	40.03	437	806,000	0	383,000	323,000	0	100,000	250,000	250,000	250,000	250,000
<i>Din Total Capitol:</i>												
Energie termica	81.02.06	438	806,000	0	383,000	323,000	0	100,000	250,000	250,000	250,000	250,000
Transporturi	84.02	439	6,349,790	0	790,290	1,603,000	1,641,500	2,315,000	1,964,000	1,948,000	1,948,000	1,215,000
TOTAL CHELTUIELI	00	440	6,349,790	0	790,290	1,603,000	1,641,500	2,315,000	1,964,000	1,948,000	1,948,000	1,215,000
CHELTUIELI CURENTE	01	441	5,664,290	0	623,290	1,435,000	1,453,500	2,152,500	1,246,000	1,188,000	1,143,000	1,215,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
TITLUL I CHELTUIELI DE PERSONAL	10	442	760,000	0	0	230,000	230,000	300,000	760,000	750,000	760,000	760,000
Cheltuieli salariale in bani	10.01	443	760,000	0	0	230,000	230,000	300,000	760,000	750,000	760,000	760,000
Salarii de baza	10.01.01	444	650,000	0	0	200,000	200,000	250,000	650,000	650,000	650,000	650,000
Sporuri pentru conditii de munca	10.01.05	445	110,000	0	0	30,000	30,000	50,000	110,000	100,000	110,000	110,000
TITLUL II BUNURI SI SERVICII	20	446	4,359,400	0	477,900	1,067,000	1,087,500	1,727,000	94,000	87,000	80,000	24,000
Bunuri si servicii	20.01	447	4,000	0	1,000	1,000	1,000	1,000	4,000	4,000	4,000	4,000
Incalzit, Iluminat si forta motrica	20.01.03	448	4,000	0	1,000	1,000	1,000	1,000	4,000	4,000	4,000	4,000
Reparatii curente	20.02	449	4,000,000	0	296,500	1,001,000	1,001,500	1,701,000	0	0	0	0
Bunuri de natura obiectelor de inventar	20.05	450	100,000	0	25,000	25,000	25,000	25,000	0	0	0	0
Alte obiecte de inventar	20.05.30	451	100,000	0	25,000	25,000	25,000	25,000	0	0	0	0
Consultanta si expertiza	20.12	452	100,000	0	0	40,000	60,000	0	0	0	0	0
Studii si cercetari	20.16	453	35,000	0	35,000	0	0	0	20,000	20,000	20,000	20,000
Comisioane si alte costuri aferente imprumuturilor	20.24	454	70,400	0	70,400	0	0	0	70,000	63,000	56,000	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	455	70,400	0	70,400	0	0	0	70,000	63,000	56,000	0
Alte cheltuieli	20.30	456	50,000	0	50,000	0	0	0	0	0	0	0
Prime de asigurare non-viata	20.30.03	457	50,000	0	50,000	0	0	0	0	0	0	0
TITLUL III DOBANZI	30	458	544,890	0	145,390	138,000	136,000	125,500	392,000	351,000	303,000	431,000
Dobanzi aferente datoriei publice interne	30.01	459	544,890	0	145,390	138,000	136,000	125,500	392,000	351,000	303,000	431,000
Dobanzi aferente datoriei publice interne directe	30.01.01	460	544,890	0	145,390	138,000	136,000	125,500	392,000	351,000	303,000	431,000
79. OPERATIUNI FINANCIARE (79=80+81)	79	461	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0
TITLUL XVII RAMBURSARI DE CREDITE	81	462	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0
Rambursari de credite interne	81.02	463	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0
Rambursari de credite aferente datoriei publice interne locale	81.02.05	464	685,500	0	167,000	168,000	188,000	162,500	718,000	760,000	805,000	0
<i>Din Total Capitol:</i>												
Transport rutier	84.02.03	465	6,349,790	0	790,290	1,603,000	1,641,500	2,315,000	1,964,000	1,948,000	1,948,000	1,215,000
										0	0	
Drumuri si poduri	84.02.03.01	466	100,000	0	0	40,000	60,000	0	0	0	0	0
Transport in comun	84.02.03.02	467	124,200	0	46,200	26,000	26,000	26,000	24,000	24,000	24,000	24,000
Strazi	84.02.03.03	468	6,125,590	0	744,090	1,537,000	1,555,500	2,289,000	1,940,000	1,924,000	1,924,000	1,191,000
										0	0	
Alte actiuni economice	87.02	469	195,400	0	57,100	52,400	40,400	45,500	158,600	158,600	158,600	158,600
TOTAL CHELTUIELI	00	470	195,400	0	57,100	52,400	40,400	45,500	158,600	158,600	158,600	158,600
CHELTUIELI CURENTE	01	471	195,400	0	57,100	52,400	40,400	45,500	158,600	158,600	158,600	158,600
TITLUL I CHELTUIELI DE PERSONAL	10	472	101,400	0	22,600	25,900	25,900	27,000	103,600	103,600	103,600	103,600
Cheltuieli salariale in bani	10.01	473	95,700	0	19,100	25,300	25,300	26,000	101,200	101,200	101,200	101,200

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI				
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026	
Salarii de baza	10.01.01	474	77,000	0	17,000	20,000	20,000	20,000	80,000	80,000	80,000	80,000	
Sporuri pentru conditii de munca	10.01.05	475	10,100	0	1,100	3,000	3,000	3,000	12,000	12,000	12,000	12,000	
Indemnizatie de hrana	10.01.17	476	8,600	0	1,000	2,300	2,300	3,000	9,200	9,200	9,200	9,200	
Cheltuieli salariale in natura	10.02	477	2,900	0	2,900	0	0	0	0	0	0	0	
Tichete de vacanta	10.02.06	478	2,900	0	2,900	0	0	0	0	0	0	0	
Contributii	10.03	479	2,800	0	600	600	600	1,000	2,400	2,400	2,400	2,400	
Contributia asiguratorie pentru munca	10.03.07	480	2,800	0	600	600	600	1,000	2,400	2,400	2,400	2,400	
TITLUL II BUNURI SI SERVICII	20	481	68,000	0	27,000	20,000	10,000	11,000	25,000	25,000	25,000	25,000	
Bunuri si servicii	20.01	482	64,000	0	26,000	17,000	10,000	11,000	22,000	22,000	22,000	22,000	
Furnituri de birou	20.01.01	483	2,000	0	1,000	0	0	1,000	1,000	1,000	1,000	1,000	
Materiale pentru curatenie	20.01.02	484	1,000	0	1,000	0	0	0	1,000	1,000	1,000	1,000	
Incalzit, Iluminat si forta motrica	20.01.03	485	46,900	0	16,900	15,000	5,000	10,000	13,000	13,000	13,000	13,000	
Apa, canal si salubritate	20.01.04	486	1,000	0	1,000	0	0	0	1,000	1,000	1,000	1,000	
Posta, telecomunicatii, radio, tv, internet	20.01.08	487	3,000	0	1,000	1,000	1,000	0	3,000	3,000	3,000	3,000	
Materiale si prestari de servicii cu caracter functional	20.01.09	488	9,100	0	4,100	1,000	4,000	0	3,000	3,000	3,000	3,000	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	489	1,000	0	1,000	0	0	0	0	0	0	0	
Bunuri de natura obiectelor de inventar	20.05	490	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000	2,000	
Alte obiecte de inventar	20.05.30	491	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000	2,000	
Deplasari, detasari, transferari	20.06	492	1,000	0	0	1,000	0	0	1,000	1,000	1,000	1,000	
Deplasari interne, detasari, transferari	20.06.01	493	1,000	0	0	1,000	0	0	1,000	1,000	1,000	1,000	
Protectia muncii	20.14	494	1,000	0	0	1,000	0	0	0	0	0	0	
TITLUL XI ALTE CHELTUIELI	59	495	26,000	0	7,500	6,500	4,500	7,500	30,000	30,000	30,000	30,000	
Sume aferente persoanelor cu handicap neincadrate	59.40	496	26,000	0	7,500	6,500	4,500	7,500	30,000	30,000	30,000	30,000	
<i>Din Total Capitol:</i>													
Turism	87.02.04	497	195,400	0	57,100	52,400	40,400	45,500	158,600	158,600	158,600	158,600	
EXCEDENTUL SECTIUNII DE FUNCTIONARE	98	498	-997	0	-300,997	0	150,000	150,000	0	0	0	0	
Cheltuielile Sectiunii de Dezvoltare													
TOTAL CHELTUIELI	C	499	108,162,960	0	35,167,88	28,860,04	22,194,76	21,940,28	267,594,2	43,214,0	45,082,0	45,750,00	
					0	0	0	0	40	00	00	0	
Autoritati publice si actiuni externe	51.02	500	943,140	0	229,000	201,400	0	512,740	0	0	0	0	
TOTAL CHELTUIELI	00	501	943,140	0	229,000	201,400	0	512,740	0	0	0	0	
70. CHELTUIELI DE CAPITAL (70=71+72)	70	502	943,140	0	229,000	201,400	0	512,740	0	0	0	0	
TITLUL XIII ACTIVE NEFINANCIARE	71	503	943,140	0	229,000	201,400	0	512,740	0	0	0	0	

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Active fixe	71.01	504	943,140	0	229,000	201,400	0	512,740	0	0	0	0
Constructii	71.01.01	505	306,740	0	0	0	0	306,740	0	0	0	0
Masini, echipamente si mijloace de transport	71.01.02	506	90,000	0	0	90,000	0	0	0	0	0	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	507	9,000	0	9,000	0	0	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	508	537,400	0	220,000	111,400	0	206,000	0	0	0	0
<i>Din Total Capitol:</i>												
Autoritati executive si legislative	51.02.01	509	943,140	0	229,000	201,400	0	512,740	0	0	0	0
Autoritati executive	51.02.01.03	510	943,140	0	229,000	201,400	0	512,740	0	0	0	0
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	511	116,980	0	116,980	0	0	0	200,000	200,000	200,000	200,000
Ordine publica si siguranta nationala	61.02	512	116,980	0	116,980	0	0	0	200,000	200,000	200,000	200,000
TOTAL CHELTUIELI	00	513	116,980	0	116,980	0	0	0	200,000	200,000	200,000	200,000
CHELTUIELI CURENTE	01	514	116,980	0	116,980	0	0	0	200,000	200,000	200,000	200,000
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	515	116,980	0	116,980	0	0	0	200,000	200,000	200,000	200,000
Transferuri de capital	51.02	516	116,980	0	116,980	0	0	0	200,000	200,000	200,000	200,000
Alte transferuri de capital catre institutii publice	51.02.29	517	116,980	0	116,980	0	0	0	200,000	200,000	200,000	200,000
<i>Din Total Capitol:</i>												
Ordine publica	61.02.03	518	116,980	0	116,980	0	0	0	200,000	200,000	200,000	200,000
Politie comunitara	61.02.03.04	519	116,980	0	116,980	0	0	0	200,000	200,000	200,000	200,000
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.02	520	40,032,680	0	12,056,420	11,828,420	8,077,410	8,070,430	69,276,300	850,000	850,000	900,000
Invatamant	65.02	521	17,655,420	0	5,362,080	5,055,630	3,627,410	3,610,300	45,407,440	0	0	0
TOTAL CHELTUIELI	00	522	17,655,420	0	5,362,080	5,055,630	3,627,410	3,610,300	45,407,440	0	0	0
CHELTUIELI CURENTE	01	523	16,026,770	0	5,033,780	4,088,280	3,464,410	3,440,300	15,488,890	0	0	0
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	56	524	20,000	0	11,000	9,000	0	0	0	0	0	0
Programul Norvegian pentru Crestere Economica si Dezvoltare Durabila	56.18	525	20,000	0	11,000	9,000	0	0	0	0	0	0
Cheltuieli neeligibile *)	56.18.03	526	20,000	0	11,000	9,000	0	0	0	0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	527	16,006,770	0	5,022,780	4,079,280	3,464,410	3,440,300	15,488,890	0	0	0
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	528	16,006,770	0	5,022,780	4,079,280	3,464,410	3,440,300	15,488,890	0	0	0
Finantarea nationala	58.01.01	529	1,882,840	0	657,200	490,280	384,060	351,300	2,410,460	0	0	0
Finantarea externa nerambursabila	58.01.02	530	14,121,730	0	4,363,380	3,589,000	3,080,350	3,089,000	13,078,430	0	0	0
Cheltuieli neeligibile	58.01.03	531	2,200	0	2,200	0	0	0	0	0	0	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	532	1,628,650	0	328,300	967,350	163,000	170,000	29,918,550	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	533	1,628,650	0	328,300	967,350	163,000	170,000	29,918,550	0	0	0
Active fixe	71.01	534	1,628,650	0	328,300	967,350	163,000	170,000	29,918,550	0	0	0
Constructii	71.01.01	535	1,077,750	0	191,700	586,050	150,000	150,000	29,918,550	0	0	0
Masini, echipamente si mijloace de transport	71.01.02	536	100,000	0	0	100,000	0	0	0	0	0	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	537	185,000	0	0	172,000	13,000	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	538	265,900	0	136,600	109,300	0	20,000	0	0	0	0
<i>Din Total Capitol:</i>												
Invatamant prescolar si primar	65.02.03	539	7,594,130	0	2,321,590	1,847,830	1,714,410	1,710,300	6,996,010	0	0	0
Invatamant prescolar	65.02.03.01	540	7,512,630	0	2,279,890	1,828,030	1,714,410	1,690,300	6,996,010	0	0	0
Invatamant primar	65.02.03.02	541	81,500	0	41,700	19,800	0	20,000	0	0	0	0
Invatamant secundar	65.02.04	542	10,061,290	0	3,040,490	3,207,800	1,913,000	1,900,000	38,411,430	0	0	0
Invatamant secundar inferior	65.02.04.01	543	330,900	0	136,600	181,300	13,000	0	0	0	0	0
Invatamant secundar superior	65.02.04.02	544	1,236,250	0	161,000	775,250	150,000	150,000	29,918,550	0	0	0
Invatamant profesional	65.02.04.03	545	8,494,140	0	2,742,890	2,251,250	1,750,000	1,750,000	8,492,880	0	0	0
Sanatate	66.02	546	11,834,270	0	3,560,880	3,973,390	2,150,000	2,150,000	14,466,770	550,000	550,000	600,000
TOTAL CHELTUIELI	00	547	11,834,270	0	3,560,880	3,973,390	2,150,000	2,150,000	14,466,770	550,000	550,000	600,000
CHELTUIELI CURENTE	01	548	9,798,370	0	3,060,880	3,437,490	1,650,000	1,650,000	14,466,770	550,000	550,000	600,000

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	549	2,719,800	0	1,000,000	1,719,800	0	0	500,000	550,000	550,000	600,000
Transferuri de capital	51.02	550	2,719,800	0	1,000,000	1,719,800	0	0	500,000	550,000	550,000	600,000
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	51.02.28	551	2,719,800	0	1,000,000	1,719,800	0	0	500,000	550,000	550,000	600,000
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	552	7,078,570	0	2,060,880	1,717,690	1,650,000	1,650,000	13,966,770	0	0	0
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	553	7,078,570	0	2,060,880	1,717,690	1,650,000	1,650,000	13,966,770	0	0	0
Finantarea nationala	58.01.01	554	1,726,480	0	508,790	417,690	400,000	400,000	1,468,160	0	0	0
Finantarea externa nerambursabila	58.01.02	555	5,249,570	0	1,499,570	1,250,000	1,250,000	1,250,000	3,670,200	0	0	0
Cheltuieli neeligibile	58.01.03	556	102,520	0	52,520	50,000	0	0	8,828,410	0	0	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	557	2,035,900	0	500,000	535,900	500,000	500,000	0	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	558	2,035,900	0	500,000	535,900	500,000	500,000	0	0	0	0
Active fixe	71.01	559	2,035,900	0	500,000	535,900	500,000	500,000	0	0	0	0
Constructii	71.01.01	560	35,900	0	0	35,900	0	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	561	2,000,000	0	500,000	500,000	500,000	500,000	0	0	0	0
<i>Din Total Capitol:</i>												
Servicii medicale in unitati sanitare cu paturi	66.02.06	562	11,834,270	0	3,560,880	3,973,390	2,150,000	2,150,000	14,466,770	550,000	550,000	600,000
Spitale generale	66.02.06.01	563	11,834,270	0	3,560,880	3,973,390	2,150,000	2,150,000	14,466,770	550,000	550,000	600,000
Cultura, recreere si religie	67.02	564	9,191,470	0	2,485,240	2,556,100	2,070,000	2,080,130	8,425,670	300,000	300,000	300,000
TOTAL CHELTUIELI	00	565	9,191,470	0	2,485,240	2,556,100	2,070,000	2,080,130	8,425,670	300,000	300,000	300,000
CHELTUIELI CURENTE	01	566	6,898,610	0	1,837,010	2,021,600	1,520,000	1,520,000	8,190,400	300,000	300,000	300,000
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	567	280,000	0	0	280,000	0	0	300,000	300,000	300,000	300,000
Transferuri de capital	51.02	568	280,000	0	0	280,000	0	0	300,000	300,000	300,000	300,000
Alte transferuri de capital catre institutii publice	51.02.29	569	280,000	0	0	280,000	0	0	300,000	300,000	300,000	300,000
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	570	6,618,610	0	1,837,010	1,741,600	1,520,000	1,520,000	7,890,400	0	0	0
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	571	6,618,610	0	1,837,010	1,741,600	1,520,000	1,520,000	7,890,400	0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Finantarea nationala	58.01.01	572	450,000	0	228,400	221,600	0	0	1,725,750	0	0	0
Finantarea externa nerambursabila	58.01.02	573	6,164,650	0	1,604,650	1,520,000	1,520,000	1,520,000	6,164,650	0	0	0
Cheltuieli neeligibile	58.01.03	574	3,960	0	3,960	0	0	0	0	0	0	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	575	2,292,860	0	648,230	534,500	550,000	560,130	235,270	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	576	2,292,860	0	648,230	534,500	550,000	560,130	235,270	0	0	0
Active fixe	71.01	577	2,292,860	0	648,230	534,500	550,000	560,130	235,270	0	0	0
Constructii	71.01.01	578	1,775,130	0	325,000	495,000	395,000	560,130	235,270	0	0	0
Masini, echipamente si mijloace de transport	71.01.02	579	4,000	0	0	4,000	0	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	580	513,730	0	323,230	35,500	155,000	0	0	0	0	0
<i>Din Total Capitol:</i>												
Servicii culturale	67.02.03	581	437,940	0	285,340	152,600	0	0	0	0	0	0
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	582	95,000	0	87,400	7,600	0	0	0	0	0	0
Alte servicii culturale	67.02.03.30	583	342,940	0	197,940	145,000	0	0	0	0	0	0
Servicii recreative si sportive	67.02.05	584	8,473,530	0	2,199,900	2,123,500	2,070,000	2,080,130	8,125,670	0	0	0
Sport	67.02.05.01	585	3,582,830	0	924,530	918,300	1,020,000	720,000	3,697,620	0	0	0
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	586	4,890,700	0	1,275,370	1,205,200	1,050,000	1,360,130	4,428,050	0	0	0
Servicii religioase	67.02.06	587	280,000	0	0	280,000	0	0	300,000	300,000	300,000	300,000
Asigurari si asistenta sociala	68.02	588	1,351,520	0	648,220	243,300	230,000	230,000	976,420	0	0	0
TOTAL CHELTUIELI	00	589	1,351,520	0	648,220	243,300	230,000	230,000	976,420	0	0	0
CHELTUIELI CURENTE	01	590	976,420	0	286,420	230,000	230,000	230,000	976,420	0	0	0
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	591	976,420	0	286,420	230,000	230,000	230,000	976,420	0	0	0
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	592	976,420	0	286,420	230,000	230,000	230,000	976,420	0	0	0
Finantarea nationala	58.01.01	593	129,440	0	39,440	30,000	30,000	30,000	129,440	0	0	0
Finantarea externa nerambursabila	58.01.02	594	846,980	0	246,980	200,000	200,000	200,000	846,980	0	0	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	595	375,100	0	361,800	13,300	0	0	0	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	596	375,100	0	361,800	13,300	0	0	0	0	0	0
Active fixe	71.01	597	375,100	0	361,800	13,300	0	0	0	0	0	0
Constructii	71.01.01	598	365,540	0	352,240	13,300	0	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	599	9,560	0	9,560	0	0	0	0	0	0	0
<i>Din Total Capitol:</i>												

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Crese	68.02.11	600	1,351,520	0	648,220	243,300	230,000	230,000	976,420	0	0	0
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.02	601	21,884,770	0	6,796,290	6,375,920	4,605,450	4,107,110	1,928,430	650,000	650,000	650,000
Locuinte, servicii si dezvoltare publica	70.02	602	21,324,890	0	6,657,530	6,059,800	4,500,450	4,107,110	1,928,430	650,000	650,000	650,000
TOTAL CHELTUIELI	00	603	21,324,890	0	6,657,530	6,059,800	4,500,450	4,107,110	1,928,430	650,000	650,000	650,000
CHELTUIELI CURENTE	01	604	19,676,260	0	6,185,600	5,378,750	4,074,450	4,037,460	1,316,160	650,000	650,000	650,000
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	605	1,485,330	0	435,300	1,050,030	0	0	600,000	650,000	650,000	650,000
Transferuri de capital	51.02	606	1,485,330	0	435,300	1,050,030	0	0	600,000	650,000	650,000	650,000
Alte transferuri de capital catre institutii publice	51.02.29	607	1,485,330	0	435,300	1,050,030	0	0	500,000	550,000	550,000	550,000
Transferuri de capital acordate in baza contractelor de parteneriat sau asociere	51.02.50	608	0	0	0	0	0	0	100,000	100,000	100,000	100,000
TITLUL VII ALTE TRANSFERURI	55	609	1,107,560	0	191,440	248,710	352,200	315,210	0	0	0	0
A. Transferuri interne.	55.01	610	1,107,560	0	191,440	248,710	352,200	315,210	0	0	0	0
Investitii ale regiilor autonome si societatilor comerciale cu capital de stat	55.01.12	611	1,107,560	0	191,440	248,710	352,200	315,210	0	0	0	0
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	612	17,083,370	0	5,558,860	4,080,010	3,722,250	3,722,250	716,160	0	0	0
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	613	11,098,610	0	3,574,100	2,580,010	2,472,250	2,472,250	716,160	0	0	0
Finantarea nationala	58.01.01	614	1,485,440	0	410,180	430,260	322,500	322,500	107,420	0	0	0
Finantarea externa nerambursabila	58.01.02	615	9,611,190	0	3,161,940	2,149,750	2,149,750	2,149,750	608,740	0	0	0
Cheltuieli neeligibile	58.01.03	616	1,980	0	1,980	0	0	0	0	0	0	0
Mecanismele financiare Spatiul Economic European si Norvegian 2014-2021	58.31	617	5,984,760	0	1,984,760	1,500,000	1,250,000	1,250,000	0	0	0	0
Finantarea nationala	58.31.01	618	28,050	0	28,050	0	0	0	0	0	0	0
Finantarea externa nerambursabila	58.31.02	619	5,956,710	0	1,956,710	1,500,000	1,250,000	1,250,000	0	0	0	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	620	1,648,630	0	471,930	681,050	426,000	69,650	612,270	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	621	1,648,630	0	471,930	681,050	426,000	69,650	612,270	0	0	0
Active fixe	71.01	622	1,642,180	0	471,930	674,600	426,000	69,650	612,270	0	0	0
Constructii	71.01.01	623	804,650	0	85,000	455,000	195,000	69,650	231,970	0	0	0
Masini, echipamente si mijloace de transport	71.01.02	624	303,650	0	240,650	63,000	0	0	380,300	0	0	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	625	186,600	0	0	86,600	100,000	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	626	347,280	0	146,280	70,000	131,000	0	0	0	0	0
Reparatii capitale aferente activelor fixe	71.03	627	6,450	0	0	6,450	0	0	0	0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
<i>Din Total Capitol:</i>												
Locuinte	70.02.03	628	884,590	0	238,890	291,200	172,250	182,250	948,130	0	0	0
Dezvoltarea sistemului de locuinte	70.02.03.01	629	728,140	0	193,890	179,750	172,250	182,250	948,130	0	0	0
Alte cheltuieli in domeniul locuintelor	70.02.03.30	630	156,450	0	45,000	111,450	0	0	0	0	0	0
Alimentare cu apa si amenajari hidrotehnice	70.02.05	631	1,123,750	0	207,630	248,710	352,200	315,210	100,000	100,000	100,000	100,000
Alimentare cu apa	70.02.05.01	632	1,123,750	0	207,630	248,710	352,200	315,210	100,000	100,000	100,000	100,000
Iluminat public si electrificari rurale	70.02.06	633	16,508,230	0	5,444,970	3,963,260	3,550,000	3,550,000	380,300	0	0	0
Alimentare cu gaze naturale in localitati	70.02.07	634	19,650	0	0	0	0	19,650	0	0	0	0
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	635	2,788,670	0	766,040	1,556,630	426,000	40,000	500,000	550,000	550,000	550,000
Protectia mediului	74.02	636	559,880	0	138,760	316,120	105,000	0	0	0	0	0
TOTAL CHELTUIELI	00	637	559,880	0	138,760	316,120	105,000	0	0	0	0	0
CHELTUIELI CURENTE	01	638	454,880	0	138,760	316,120	0	0	0	0	0	0
TITLUL VII ALTE TRANSFERURI	55	639	454,880	0	138,760	316,120	0	0	0	0	0	0
A. Transferuri interne.	55.01	640	454,880	0	138,760	316,120	0	0	0	0	0	0
Investitii ale regiilor autonome si societatilor comerciale cu capital de stat	55.01.12	641	454,880	0	138,760	316,120	0	0	0	0	0	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	642	105,000	0	0	0	105,000	0	0	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	643	105,000	0	0	0	105,000	0	0	0	0	0
Active fixe	71.01	644	105,000	0	0	0	105,000	0	0	0	0	0
Constructii	71.01.01	645	105,000	0	0	0	105,000	0	0	0	0	0
<i>Din Total Capitol:</i>												
Salubritate si gestiunea deseurilor	74.02.05	646	105,000	0	0	0	105,000	0	0	0	0	0
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	647	105,000	0	0	0	105,000	0	0	0	0	0
Canalizarea si tratarea apelor reziduale	74.02.06	648	454,880	0	138,760	316,120	0	0	0	0	0	0
Partea a V-a ACTIUNI ECONOMICE	79.02	649	45,185,390	0	15,969,190	10,454,300	9,511,900	9,250,000	196,189,510	41,514,000	43,382,000	44,000,000
Transporturi	84.02	650	45,185,390	0	15,969,190	10,454,300	9,511,900	9,250,000	196,189,510	41,514,000	43,382,000	44,000,000
TOTAL CHELTUIELI	00	651	45,185,390	0	15,969,190	10,454,300	9,511,900	9,250,000	196,189,510	41,514,000	43,382,000	44,000,000
CHELTUIELI CURENTE	01	652	40,254,490	0	11,754,490	10,200,000	9,150,000	9,150,000	53,246,370	0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	653	40,254,490	0	11,754,490	10,200,000	9,150,000	9,150,000	53,246,370	0	0	0
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	654	40,254,490	0	11,754,490	10,200,000	9,150,000	9,150,000	53,246,370	0	0	0
Finantarea nationala	58.01.01	655	6,315,080	0	1,837,580	1,200,000	1,150,000	2,127,500	3,416,670	0	0	0
Finantarea externa nerambursabila	58.01.02	656	33,931,080	0	9,908,580	9,000,000	8,000,000	7,022,500	19,361,030	0	0	0
Cheltuieli neeligibile	58.01.03	657	8,330	0	8,330	0	0	0	30,468,670	0	0	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	658	4,930,900	0	4,214,700	254,300	361,900	100,000	142,943,140	41,514,000	43,382,000	44,000,000
TITLUL XIII ACTIVE NEFINANCIARE	71	659	4,930,900	0	4,214,700	254,300	361,900	100,000	142,943,140	41,514,000	43,382,000	44,000,000
Active fixe	71.01	660	4,930,900	0	4,214,700	254,300	361,900	100,000	142,943,140	41,514,000	43,382,000	44,000,000
Constructii	71.01.01	661	724,700	0	254,700	110,000	260,000	100,000	142,943,140	41,514,000	43,382,000	44,000,000
Masini, echipamente si mijloace de transport	71.01.02	662	3,750,000	0	3,720,000	30,000	0	0	0	0	0	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	663	3,300	0	3,300	0	0	0	0	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	664	452,900	0	236,700	114,300	101,900	0	0	0	0	0
<i>Din Total Capitol:</i>												
Transport rutier	84.02.03	665	45,185,390	0	15,969,190	10,454,300	9,511,900	9,250,000	196,189,510	41,514,000	43,382,000	44,000,000
Drumuri si poduri	84.02.03.01	666	20,000	0	0	20,000	0	0	0	0	0	0
Transport in comun	84.02.03.02	667	21,948,830	0	9,338,830	4,570,000	4,040,000	4,000,000	0	0	0	0
Strazi	84.02.03.03	668	23,216,560	0	6,630,360	5,864,300	5,471,900	5,250,000	196,189,510	41,514,000	43,382,000	44,000,000
EXCEDENTUL SECTIUNII DE DEZVOLATARE	98	669	-17,530,470	0	-	-	-744,880	570,760	-	-10	0	0
					8,154,700	9,201,650			6,332,890			
PRIMAR Av Boros Dumitru		Director Tehnic Ing Chiper Cezar			Director Executiv Ec Angheluta Liviu					Sef serviciu Ec. Boboc Cristian Daniel		