

**Bugetul local centralizat la venituri pe capicole si subcapicole si la cheltuieli pe capicole,
 subcapicole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2022 si estimari pe
 ani 2023-2025**

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Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A		1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	4.818.50		1.246.05	1.214.60	1.339.15	1.018.70	3.572.05	3.493.15	3.539.45
499002	VENITURI PROPRII	3.326.60		898.15	880.60	970.15	577.70	1.781.15	1.911.25	1.954.55
000202	I. VENITURI CURENTE	4.757.60		1.209.15	1.205.60	1.330.15	1.012.70	3.511.15	3.432.25	3.478.55
000302	A. VENITURI FISCALE	4.585.70		1.178.05	1.150.40	1.260.95	996.30	3.338.55	3.256.65	3.304.95
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2.730.40		682.60	740.60	784.70	522.50	1.191.85	1.310.85	1.350.15
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2.730.40		682.60	740.60	784.70	522.50	1.191.85	1.310.85	1.350.15
0302	Impozit pe venit	4.40		1.10	1.10	2.20	0.00	5.00	5.50	5.50
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4.40		1.10	1.10	2.20	0.00	5.00	5.50	5.50
0402	Cote si sume defalcate din impozitul pe venit	2.726.00		681.50	739.50	782.50	522.50	1.186.85	1.305.35	1.344.65
040201	Cote defalcate din impozitul pe venit	292.00		73.00	131.00	73.00	15.00	338.85	431.35	426.65
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2.124.00		531.00	531.00	581.00	481.00	848.00	874.00	918.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	310.00		77.50	77.50	128.50	26.50	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	301.80		145.15	56.60	68.35	31.70	287.70	290.80	290.80
0702	Impozite si taxe pe proprietate	301.80		145.15	56.60	68.35	31.70	287.70	290.80	290.80
070201	Impozit si taxa pe cladiri	63.30		26.75	11.50	15.35	9.70	65.00	67.10	67.10
07020101	Impozit pe cladiri de la persoane fizice	60.40		25.35	11.00	14.85	9.20	62.00	64.00	64.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	2.90		1.40	0.50	0.50	0.50	3.00	3.10	3.10

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070202	Impozit si taxa pe teren	201.50		99.90	38.60	47.00	16.00	202.70	203.70	203.70
07020201	Impozit pe terenuri de la persoane fizice	45.80		22.90	9.90	7.00	6.00	47.00	48.00	48.00
07020203	Impozitul pe terenul din extravilan	155.70		77.00	28.70	40.00	10.00	155.70	155.70	155.70
070203	Taxe judiciare de timbru si alte taxe de timbru	37.00		18.50	6.50	6.00	6.00	20.00	20.00	20.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,545.90		348.40	351.30	405.00	441.20	1,851.40	1,647.40	1,656.40
1102	Sume defalcate din TVA	1,431.00		311.00	325.00	360.00	435.00	1,730.00	1,521.00	1,524.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,431.00		311.00	325.00	360.00	435.00	1,435.00	1,438.00	1,441.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	295.00	83.00	83.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	114.90		37.40	26.30	45.00	6.20	121.40	126.40	132.40
160202	Impozit pe mijloacele de transport	113.50		37.00	26.00	44.30	6.20	120.00	125.00	131.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	105.20		35.00	24.00	40.00	6.20	110.00	115.00	120.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	8.30		2.00	2.00	4.30	0.00	10.00	10.00	11.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1.40		0.40	0.30	0.70	0.00	1.40	1.40	1.40
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	7.60		1.90	1.90	2.90	0.90	7.60	7.60	7.60
1802	Alte impozite si taxe fiscale	7.60		1.90	1.90	2.90	0.90	7.60	7.60	7.60
180250	Alte impozite si taxe	7.60		1.90	1.90	2.90	0.90	7.60	7.60	7.60
001202	C. VENITURI NEFISCALE	171.90		31.10	55.20	69.20	16.40	172.60	175.60	173.60
001302	C1. VENITURI DIN PROPRIETATE	71.30		6.00	30.00	30.30	5.00	74.00	75.00	75.00
3002	Venituri din proprietate	71.30		6.00	30.00	30.30	5.00	74.00	75.00	75.00
300205	Venituri din concesiuni si inchirieri	71.30		6.00	30.00	30.30	5.00	74.00	75.00	75.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	71.30		6.00	30.00	30.30	5.00	74.00	75.00	75.00
001402	C2. VANZARI DE BUNURI SI SERVICII	100.60		25.10	25.20	38.90	11.40	98.60	100.60	98.60
3302	Venituri din prestari de servicii si alte activitati	50.00		12.50	12.50	22.50	2.50	50.00	50.00	50.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
330208	Venituri din prestari de servicii	50.00		12.50	12.50	22.50	2.50	50.00	50.00	50.00						
3502	Amenzi, penalitati si confiscari	42.00		10.50	10.50	14.20	6.80	40.00	42.00	40.00						
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	42.00		10.50	10.50	14.20	6.80	40.00	42.00	40.00						
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	42.00		10.50	10.50	14.20	6.80	40.00	42.00	40.00						
3602	Diverse venituri	8.60		2.10	2.20	2.20	2.10	8.60	8.60	8.60						
360250	Alte venituri	8.60		2.10	2.20	2.20	2.10	8.60	8.60	8.60						
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-554.45		-170.00	0.00	-384.45	0.00	0.00	0.00	0.00						
370204	Varsaminte din sectiunea de functionare	554.45		170.00	0.00	384.45	0.00	0.00	0.00	0.00						
001702	IV. SUBVENTII	60.90		36.90	9.00	9.00	6.00	60.90	60.90	60.90						
001802	SUBVENTII DE LA ALTE NIVELE ADMINISTRATIVE PUBLICE	60.90		36.90	9.00	9.00	6.00	60.90	60.90	60.90						
4202	Subventii de la bugetul de stat	60.90		36.90	9.00	9.00	6.00	60.90	60.90	60.90						
002002	B. Curente	60.90		36.90	9.00	9.00	6.00	60.90	60.90	60.90						
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolari.	60.90		36.90	9.00	9.00	6.00	60.90	60.90	60.90						
4902	TOTAL CHELTUIELI	7,259.05	0.00	3,436.60	1,414.60	1,389.15	1,018.70	3,572.05	3,493.15	3,539.45						
01	CHELTUIELI CURENTE	4,264.05	0.00	1,076.05	1,214.60	954.70	1,018.70	3,572.05	3,493.15	3,539.45						
10	TITLUL I CHELTUIELI DE PERSONAL	2,315.05	0.00	589.80	607.75	545.35	572.15	2,315.05	2,315.05	2,315.05						
1001	Cheeltuieli salariale in bani	2,198.80	0.00	555.45	553.25	531.55	558.55	X	X	X						
100101	Salarii de baza	1,922.00	0.00	482.50	482.50	469.50	487.50	X	X	X						
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X						
100113	Drepturi de delegare	1.00	0.00	0.30	0.20	0.30	0.20	X	X	X						
100117	Indemnizatii de hrana	175.80	0.00	47.65	45.55	36.75	45.85	X	X	X						
1002	Cheeltuieli salariale in natura	61.05	0.00	20.45	40.60	0.00	0.00	X	X	X						
100206	Vouchere de vacanta	61.05	0.00	20.45	40.60	0.00	0.00	X	X	X						

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
1003	Contributii	55.20	0.00	13.90	13.90	13.80	13.60		X	X	X			
100307	Contributia asiguratorie pentru munca	55.20	0.00	13.90	13.90	13.80	13.60		X	X	X			
20	TITLUL II BUNURI SI SERVICII	1,342.90	0.00	307.25	458.75	310.85	266.05	723.80	675.20	718.50				
2001	Bunuri si servicii	1,133.80	0.00	247.15	390.75	257.55	238.35		X	X	X			
200101	Furnituri de birou	9.70	0.00	3.20	2.50	2.00	2.00		X	X	X			
200102	Materiale pentru curatenie	8.00	0.00	2.00	2.00	2.00	2.00		X	X	X			
200103	Încalzit, iluminat si forta motrica	135.00	0.00	35.30	30.20	36.30	33.20		X	X	X			
200104	Apa, canal si salubritate	11.50	0.00	8.15	1.15	1.15	1.05		X	X	X			
200105	Carburanti si lubrifianti	18.80	0.00	9.00	7.00	2.00	0.80		X	X	X			
200107	Transport	45.00	0.00	13.00	13.00	6.00	13.00		X	X	X			
200108	Posta, telecomunicatii, radio, tv, internet	43.00	0.00	11.50	11.40	10.10	10.00		X	X	X			
200109	Materiale si prestari de servicii cu caracter functional	559.00	0.00	73.50	256.00	130.50	99.00		X	X	X			
200130	Alte bunuri si servicii pentru întretinere si functionare	303.80	0.00	91.50	67.50	67.50	77.30		X	X	X			
2002	Reparatii curente	71.20	0.00	13.20	38.00	20.00	0.00		X	X	X			
2004	Medicamente si materiale sanitare	8.00	0.00	2.00	2.00	2.00	2.00		X	X	X			
200404	Dezinfectanti	8.00	0.00	2.00	2.00	2.00	2.00		X	X	X			
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	0.00	0.00	0.00	10.00		X	X	X			
200530	Alte obiecte de inventar	10.00	0.00	0.00	0.00	0.00	10.00		X	X	X			
2006	Daplasari, detasari, transferari	5.50	0.00	1.50	1.50	1.30	1.20		X	X	X			
200601	Deplasari interne, detasari, transferari	5.50	0.00	1.50	1.50	1.30	1.20		X	X	X			
2011	Carti, publicatii si materiale documentare	1.70	0.00	0.00	0.00	0.00	1.70		X	X	X			
2013	Pregatire profesionala	8.00	0.00	0.00	5.00	2.00	1.00		X	X	X			
2030	Alte cheltuieli	104.70	0.00	43.40	21.50	28.00	11.80		X	X	X			
203002	Protocol si reprezentare	0.50	0.00	0.00	0.50	0.00	0.00		X	X	X			
203003	Prime de asigurare non-viata	2.50	0.00	2.50	0.00	0.00	0.00		X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	101.70	0.00	40.90	21.00	28.00	11.80		X	X	X			
57	TITLUL IX ASISTENTA SOCIALA	467.90	0.00	142.40	115.50	70.50	139.50	462.00	462.00	465.00				
5702	Ajutoare sociale	467.90	0.00	142.40	115.50	70.50	139.50		X	X	X			

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
570201	Ajutoare sociale in numerar	461.90	0.00	140.90	114.00	69.00	138.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	138.20	0.00	36.60	32.60	28.00	41.00	71.20	40.90	40.90				
5901	Burse	138.20	0.00	36.60	32.60	28.00	41.00	X	X	X				
70	CHELTUIELI DE CAPITAL	2,995.00	0.00	2,360.55	200.00	434.45	0.00	0.00	0.00	0.00				
71	TITLUL XV ACTIVE NEFINANCIARE	2,995.00	0.00	2,360.55	200.00	434.45	0.00	0.00	0.00	0.00				
7101	Active fixe	2,995.00	0.00	2,360.55	200.00	434.45	0.00	X	X	X				
710101	Construcii	2,132.00	0.00	1,627.55	120.00	384.45	0.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	544.00	0.00	544.00	0.00	0.00	0.00	X	X	X				
710130	Alte active fixe	319.00	0.00	189.00	80.00	50.00	0.00	X	X	X				
5002	Partea I-a Servicii publice generale	2,877.50	0.00	1,458.55	570.95	424.05	423.95	1,542.00	1,546.00	1,540.00				
5102	Autoritati publice si actiuni externe	2,877.50	0.00	1,458.55	570.95	424.05	423.95	1,542.00	1,546.00	1,540.00				
01	CHELTUIELI CURENTE	1,834.50	0.00	415.55	570.95	424.05	423.95	1,542.00	1,546.00	1,540.00				
10	TITLUL I CHELTUIELI DE PERSONAL	1,200.00	0.00	316.80	296.20	276.50	310.50	1,200.00	1,200.00	1,200.00				
1001	Chektueii salariale in bani	1,151.00	0.00	290.30	288.70	269.00	303.00	X	X	X				
100101	Salarii de baza	996.00	0.00	250.00	250.00	238.00	258.00	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X				
100113	Drepturi de delegare	1.00	0.00	0.30	0.20	0.30	0.20	X	X	X				
100117	Indemnizatii de hrana	54.00	0.00	15.00	13.50	5.70	19.80	X	X	X				
1002	Chektueii salariale in natura	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X				
1003	Contributii	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X				
100307	Contributia asiguratorie pentru munca	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X				
20	TITLUL II BUNURI SI SERVICII	634.50	0.00	98.75	274.75	147.55	113.45	342.00	346.00	340.00				
2001	Bunuri si servicii	573.50	0.00	98.25	244.75	127.25	103.25	X	X	X				
200101	Furnituri de birou	5.50	0.00	2.00	1.50	1.00	1.00	X	X	X				
200103	Încalzit, Iluminat si forta motrica	20.00	0.00	7.00	5.00	3.00	5.00	X	X	X				
200104	Apa, canal si salubritate	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X				

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	18.00	0.00	9.00	7.00	2.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	38.00	0.00	10.00	10.00	9.00	9.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	441.00	0.00	50.00	211.00	105.00	75.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	20.00	10.00	7.00	13.00	X	X	X
2002	Reparatii curente	46.00	0.00	0.00	26.00	20.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	1.50	0.00	0.50	0.50	0.30	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	1.50	0.00	0.50	0.50	0.30	0.20	X	X	X
2013	Pregatire profesionala	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
203002	Protocol si reprezentare	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,043.00	0.00	1,043.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,043.00	0.00	1,043.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,043.00	0.00	1,043.00	0.00	0.00	0.00	X	X	X
710101	Constructii	445.00	0.00	445.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	544.00	0.00	544.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	54.00	0.00	54.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,877.50	0.00	1,458.55	570.95	424.05	423.95	1,542.00	1,546.00	1,540.00
51020103	Autoritati executive	2,877.50	0.00	1,458.55	570.95	424.05	423.95	1,542.00	1,546.00	1,540.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	22.80	0.00	9.00	0.50	6.50	6.80	22.80	22.80	22.80
6102	Ordine publica si siguranta nationala	22.80	0.00	9.00	0.50	6.50	6.80	22.80	22.80	22.80
01	CHELTUIELI CURENTE	22.80	0.00	9.00	0.50	6.50	6.80	22.80	22.80	22.80
20	TITLUL II BUNURI SI SERVICII	22.80	0.00	9.00	0.50	6.50	6.80	22.80	22.80	22.80
2001	Bunuri si servicii	12.50	0.00	6.00	0.00	6.00	0.50	X	X	X
200105	Carburanti si lubrifianti	0.50	0.00	0.00	0.00	0.00	0.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12.00	0.00	6.00	0.00	6.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X

Cod	Denumire indicator	Buget 2022						Estimari			
		Prevederi anuale		Prevederi trimestrale				2023	2024	2025	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
200404	Dezinfectanti	2.00	0.00	0.50	0.50	0.50	0.50		X	X	X
2030	Alte cheltuieli	8.30	0.00	2.50	0.00	0.00	0.00	5.80	X	X	X
203003	Prime de asigurare non-viata	2.50	0.00	2.50	0.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5.80	0.00	0.00	0.00	0.00	0.00	5.80	X	X	X
610205	Protectie civila si protectia contra incendiilor	22.80	0.00	9.00	0.50	6.50	6.80	22.80		22.80	22.80
6302	Partea a III-a Cheltuieli Social - Culturale	2.528.75	0.00	972.00	593.45	461.85	501.45	1,836.45		1,804.15	1,807.15
6502	Invatamant	442.70	0.00	136.50	118.40	89.50	98.30	247.20		216.90	216.90
01	CHELTUIELI CURENTE	368.70	0.00	85.50	95.40	89.50	98.30	247.20		216.90	216.90
20	TITLUL II BUNURI SI SERVICII	204.50	0.00	43.40	56.30	55.00	49.80	150.00		150.00	150.00
2001	Bunuri si servicii	165.50	0.00	40.90	41.80	42.50	40.30		X	X	X
200101	Furnituri de birou	4.00	0.00	1.00	1.00	1.00	1.00		X	X	X
200102	Materiale pentru curatenie	8.00	0.00	2.00	2.00	2.00	2.00		X	X	X
200103	Încalzit, iluminat si forta motrica	50.00	0.00	10.00	10.00	20.00	10.00		X	X	X
200104	Apa, canal si salubritate	1.50	0.00	0.40	0.40	0.40	0.30		X	X	X
200107	Transport	45.00	0.00	13.00	13.00	6.00	13.00		X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	1.50	1.40	1.10	1.00		X	X	X
200109	Materiale si prestari de servicii cu caracter functional	22.00	0.00	5.00	6.00	5.00	6.00		X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	30.00	0.00	8.00	8.00	7.00	7.00		X	X	X
2004	Medicamente si materiale sanitare	6.00	0.00	1.50	1.50	1.50	1.50		X	X	X
200404	Dezinfectanti	6.00	0.00	1.50	1.50	1.50	1.50		X	X	X
2006	Dapasar, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00		X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00		X	X	X
2013	Pregatire profesionala	5.00	0.00	0.00	2.00	2.00	1.00		X	X	X
2030	Alte cheltuieli	24.00	0.00	0.00	10.00	8.00	6.00		X	X	X
203030	Alte cheltuieli cu bunuri si servicii	24.00	0.00	0.00	10.00	8.00	6.00		X	X	X
57	TITLUL IX ASISTENTA SOCIALA	26.00	0.00	5.50	6.50	6.50	7.50	26.00		26.00	26.00
5702	Ajutoare sociale	26.00	0.00	5.50	6.50	6.50	7.50		X	X	X
570201	Ajutoare sociale in numerar	20.00	0.00	4.00	5.00	5.00	6.00		X	X	X

Cod	Denumire indicator	Buget 2022						Estimari			
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
570203	Tichete de cresa si tichete sociale pentru gradinita	6.00	0.00	1.50	1.50	1.50	1.50		X	X	X
59	TITLUL XI ALTE CHELTUIELI	138.20	0.00	36.60	32.60	28.00	41.00		71.20	40.90	40.90
5901	Burse	138.20	0.00	36.60	32.60	28.00	41.00		X	X	X
70	CHELTUIELI DE CAPITAL	74.00	0.00	51.00	23.00	0.00	0.00		0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	74.00	0.00	51.00	23.00	0.00	0.00		0.00	0.00	0.00
7101	Active fixe	74.00	0.00	51.00	23.00	0.00	0.00		X	X	X
710101	Constructii	39.00	0.00	16.00	23.00	0.00	0.00		X	X	X
710130	Alte active fixe	35.00	0.00	35.00	0.00	0.00	0.00		X	X	X
650204	Invatamant secundar	436.70	0.00	135.00	116.90	88.00	96.80		241.20	210.90	210.90
65020401	Invatamant secundar inferior	436.70	0.00	135.00	116.90	88.00	96.80		241.20	210.90	210.90
650250	Alte cheltuieli in domeniul invatamantului	6.00	0.00	1.50	1.50	1.50	1.50		6.00	6.00	6.00
6602	Sanatate	9.30	0.00	0.00	9.00	0.00	0.30		6.30	4.30	3.30
01	CHELTUIELI CURENTE	9.30	0.00	0.00	9.00	0.00	0.30		6.30	4.30	3.30
20	TITLUL II BUNURI SI SERVICII	9.30	0.00	0.00	9.00	0.00	0.30		6.30	4.30	3.30
2001	Bunuri si servicii	9.30	0.00	0.00	9.00	0.00	0.30		X	X	X
200105	Carburanti si lubrifianti	0.30	0.00	0.00	0.00	0.00	0.30		X	X	X
200109	Materiale si prestari de servicii cu caracter functional	9.00	0.00	0.00	9.00	0.00	0.00		X	X	X
660250	Alte cheltuieli in domeniul sanatatii	9.30	0.00	0.00	9.00	0.00	0.30		6.30	4.30	3.30
66025050	Alte institutii si actiuni sanitare	9.30	0.00	0.00	9.00	0.00	0.30		6.30	4.30	3.30
6702	Cultura, recreere si religie	576.65	0.00	441.00	59.45	53.35	22.85		88.75	88.75	89.75
01	CHELTUIELI CURENTE	216.65	0.00	81.00	59.45	53.35	22.85		88.75	88.75	89.75
10	TITLUL I CHELTUIELI DE PERSONAL	56.85	0.00	15.40	13.95	13.85	13.65		56.85	56.85	56.85
1001	Cheltuieli salariale in bani	54.20	0.00	13.55	13.55	13.55	13.55		X	X	X
100101	Salarii de baza	50.00	0.00	12.50	12.50	12.50	12.50		X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05		X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	0.00		X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	0.00		X	X	X
1003	Contributii	1.20	0.00	0.40	0.40	0.30	0.10		X	X	X

Cod	Denumire indicator	Buzet 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100307	Contributia asiguratorie pentru munca	1.20	0.00	0.40	0.40	0.30	0.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	159.80	0.00	65.60	45.50	39.50	9.20	31.90	31.90	32.90
2001	Bunuri si servicii	74.20	0.00	24.70	22.50	19.50	7.50	X	X	X
200101	Furnituri de birou	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	20.00	0.00	7.00	4.00	2.00	7.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	37.00	0.00	17.00	3.00	17.00	0.00	X	X	X
2002	Reparatii curente	12.00	0.00	0.00	12.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.70	0.00	0.00	0.00	0.00	1.70	X	X	X
2030	Alte cheltuieli	71.90	0.00	40.90	11.00	20.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	71.90	0.00	40.90	11.00	20.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	360.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	360.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	360.00	0.00	360.00	0.00	0.00	0.00	X	X	X
710101	Construcții	360.00	0.00	360.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	136.75	0.00	21.85	56.20	36.10	22.60	80.75	80.75	81.75
67020302	Biblioteci publice comunale, orasenesi, municipale	58.75	0.00	15.60	13.95	13.85	15.35	58.75	58.75	58.75
67020307	Camine culturale	47.00	0.00	6.25	31.25	2.25	7.25	22.00	22.00	23.00
67020330	Alte servicii culturale	31.00	0.00	0.00	11.00	20.00	0.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	399.00	0.00	378.25	3.25	17.25	0.25	8.00	8.00	8.00
67020501	Sport	399.00	0.00	378.25	3.25	17.25	0.25	8.00	8.00	8.00
670206	Servicii religioase	40.90	0.00	40.90	0.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	1,500.10	0.00	394.50	406.60	319.00	380.00	1,494.20	1,494.20	1,497.20
01	CHELTUIELI CURENTE	1,500.10	0.00	394.50	406.60	319.00	380.00	1,494.20	1,494.20	1,497.20
10	TITLUL I CHELTUIELI DE PERSONAL	1,058.20	0.00	257.60	297.60	255.00	248.00	1,058.20	1,058.20	1,058.20
1001	Cheltuieli salariale in bani	993.60	0.00	251.60	251.00	249.00	242.00	X	X	X
100101	Salarii de baza	876.00	0.00	220.00	220.00	219.00	217.00	X	X	X

Cod	Denumire indicator	Buget 2022										Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100117	Indemnizatii de hrana	117.60	0.00	31.60	31.00	30.00	25.00	X	X	X				
1002	Cheltuieli salariale in natura	40.60	0.00	0.00	40.60	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	40.60	0.00	0.00	40.60	0.00	0.00	X	X	X				
1003	Contributii	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X				
100307	Contributia asiguratorie pentru munca	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	441.90	0.00	136.90	109.00	64.00	132.00	436.00	436.00	439.00				
5702	Ajutoare sociale	441.90	0.00	136.90	109.00	64.00	132.00	X	X	X				
570201	Ajutoare sociale in numerar	441.90	0.00	136.90	109.00	64.00	132.00	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	1,424.20	0.00	352.60	392.60	305.00	374.00	1,424.20	1,424.20	1,424.20				
68020502	Asistenta sociala in caz de invaliditate	1,424.20	0.00	352.60	392.60	305.00	374.00	1,424.20	1,424.20	1,424.20				
680215	Prevenirea excluderii sociale	75.90	0.00	41.90	14.00	14.00	6.00	70.00	70.00	73.00				
68021501	Ajutor social	75.90	0.00	41.90	14.00	14.00	6.00	70.00	70.00	73.00				
690200	Partea a IV-a-Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	397.00	0.00	185.80	106.20	75.80	29.20	83.80	83.20	82.50				
7002	Locuinte, servicii si dezvoltare publica	290.00	0.00	128.80	106.20	25.80	29.20	77.00	77.00	77.00				
01	CHELTUIELI CURENTE	105.00	0.00	23.80	26.20	25.80	29.20	77.00	77.00	77.00				
20	TITLUL II BUNURI SI SERVICII	105.00	0.00	23.80	26.20	25.80	29.20	77.00	77.00	77.00				
2001	Bunuri si servicii	105.00	0.00	23.80	26.20	25.80	29.20	X	X	X				
200103	Încalzit, Iluminat si forta motrica	45.00	0.00	11.30	11.20	11.30	11.20	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	60.00	0.00	12.50	15.00	14.50	18.00	X	X	X				
70	CHELTUIELI DE CAPITAL	185.00	0.00	105.00	80.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XV ACTIVE NEFINANCIARE	185.00	0.00	105.00	80.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	185.00	0.00	105.00	80.00	0.00	0.00	X	X	X				
710101	Construcții	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X				
710130	Alte active fixe	180.00	0.00	100.00	80.00	0.00	0.00	X	X	X				
700205	Alimentare cu apa si amenajari hidrotehnice	210.00	0.00	105.00	87.50	7.00	10.50	26.00	22.00	18.00				
70020501	Alimentare cu apa	210.00	0.00	105.00	87.50	7.00	10.50	26.00	22.00	18.00				
700206	Iluminat public si electrificari rurale	75.00	0.00	18.80	18.70	18.80	18.70	51.00	55.00	59.00				

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestrale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	107.00	0.00	57.00	0.00	50.00	0.00	6.80	6.20	5.50
01	CHELTUIELI CURENTE	7.00	0.00	7.00	0.00	0.00	0.00	6.80	6.20	5.50
20	TITLUL II BUNURI SI SERVICII	7.00	0.00	7.00	0.00	0.00	0.00	6.80	6.20	5.50
2001	Bunuri si servicii	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	100.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	50.00	0.00	50.00	0.00	X	X	X
710101	Constructii	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	57.00	0.00	7.00	0.00	50.00	0.00	6.80	6.20	5.50
74020501	Salubritate	57.00	0.00	7.00	0.00	50.00	0.00	6.80	6.20	5.50
740206	Canalizarea si tratarea apelor reziduale	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	1.433.00	0.00	811.25	143.50	420.95	57.30	87.00	37.00	87.00
8402	Transporturi	1.433.00	0.00	811.25	143.50	420.95	57.30	87.00	37.00	87.00
01	CHELTUIELI CURENTE	200.00	0.00	59.70	46.50	36.50	57.30	87.00	37.00	87.00
20	TITLUL II BUNURI SI SERVICII	200.00	0.00	59.70	46.50	36.50	57.30	87.00	37.00	87.00
2001	Bunuri si servicii	186.80	0.00	46.50	46.50	36.50	57.30	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	186.80	0.00	46.50	46.50	36.50	57.30	X	X	X
2002	Reparatii curente	13.20	0.00	13.20	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1.233.00	0.00	751.55	97.00	384.45	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1.233.00	0.00	751.55	97.00	384.45	0.00	0.00	0.00	0.00
7101	Active fixe	1.233.00	0.00	751.55	97.00	384.45	0.00	X	X	X
710101	Constructii	1.233.00	0.00	751.55	97.00	384.45	0.00	X	X	X
840203	Transport rutier	1.433.00	0.00	811.25	143.50	420.95	57.30	87.00	37.00	87.00
84020301	Drumuri si poduri	1.433.00	0.00	811.25	143.50	420.95	57.30	87.00	37.00	87.00

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9602	Rezerve, Excedent/Deficit	-2,440.55	0.00	-2,190.55	-200.00	-50.00	0.00	0.00	0.00	0.00
9702	Rezeve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	2,440.55	0.00	2,190.55	200.00	50.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	2,440.55	0.00	2,190.55	200.00	50.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	4,264.05		1,076.05	1,214.60	954.70	1,018.70	3,572.05	3,493.15	3,539.45
499002	VENITURI PROPRII	3,326.60		898.15	880.60	970.15	577.70	1,781.15	1,911.25	1,954.55
000202	I. VENITURI CURENTE	4,203.15		1,039.15	1,205.60	945.70	1,012.70	3,511.15	3,432.25	3,478.55
000302	A. VENITURI FISCALE	4,585.70		1,178.05	1,150.40	1,260.95	996.30	3,338.55	3,256.65	3,304.95
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,730.40		682.60	740.60	784.70	522.50	1,191.85	1,310.85	1,350.15
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,730.40		682.60	740.60	784.70	522.50	1,191.85	1,310.85	1,350.15
0302	Impozit pe venit	4.40		1.10	1.10	2.20	0.00	5.00	5.50	5.50
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4.40		1.10	1.10	2.20	0.00	5.00	5.50	5.50
0402	Cote si sume defalcate din impozitul pe venit	2,726.00		681.50	739.50	782.50	522.50	1,186.85	1,305.35	1,344.65
040201	Cote defalcate din impozitul pe venit	292.00		73.00	131.00	73.00	15.00	338.85	431.35	426.65
040204	Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,124.00		531.00	531.00	581.00	481.00	848.00	874.00	918.00
040205	Suma repartizate din Fondul la dispozitia Consiliului Judeean	310.00		77.50	77.50	128.50	26.50	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	301.80		145.15	56.60	68.35	31.70	287.70	290.80	290.80
0702	Impozite si taxe pe proprietate	301.80		145.15	56.60	68.35	31.70	287.70	290.80	290.80
070201	Impozit si taxa pe cladiri	63.30		26.75	11.50	15.35	9.70	65.00	67.10	67.10

Cod	Denumire indicator	Buget 2022												Estimari		
		Prevederi anuale		Prevederi trimestrale				2023	2024	2025						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
07020101	Impozit pe cladiri de la persoane fizice		60.40		25.35	11.00	14.85	9.20	62.00	64.00	64.00					
07020102	Impozit si taxa pe cladiri de la persoane juridice		2.90		1.40	0.50	0.50	0.50	3.00	3.10	3.10					
070202	Impozit si taxa pe teren		201.50		99.90	38.60	47.00	16.00	202.70	203.70	203.70					
07020201	Impozit pe terenuri de la persoane fizice		45.80		22.90	9.90	7.00	6.00	47.00	48.00	48.00					
07020203	Impozitului pe terenul din extravilan		155.70		77.00	28.70	40.00	10.00	155.70	155.70	155.70					
070203	Taxe judiciare de timbru si alte taxe de timbru		37.00		18.50	6.50	6.00	6.00	20.00	20.00	20.00					
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII		1,545.90		348.40	351.30	405.00	441.20	1,851.40	1,647.40	1,656.40					
1102	Sume defalcate din TVA		1,431.00		311.00	325.00	360.00	435.00	1,730.00	1,521.00	1,524.00					
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunitatilor locale, sectoarelor, municipiilor si Municipiului Bucuresti		1,431.00		311.00	325.00	360.00	435.00	1,435.00	1,438.00	1,441.00					
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale		0.00		0.00	0.00	0.00	0.00	295.00	83.00	83.00					
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati		114.90		37.40	26.30	45.00	6.20	121.40	126.40	132.40					
160202	Impozit pe mijloacele de transport		113.50		37.00	26.00	44.30	6.20	120.00	125.00	131.00					
16020201	Impozit pe mijloacele de transport detinute de persoane fizice		105.20		35.00	24.00	40.00	6.20	110.00	115.00	120.00					
16020202	Impozit pe mijloacele de transport detinute de persoane juridice		8.30		2.00	2.00	4.30	0.00	10.00	10.00	11.00					
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati		1.40		0.40	0.30	0.70	0.00	1.40	1.40	1.40					
001102	A6. ALTE IMPOZITE SI TAXE FISCALE		7.60		1.90	1.90	2.90	0.90	7.60	7.60	7.60					
1802	Alte impozite si taxe fiscale		7.60		1.90	1.90	2.90	0.90	7.60	7.60	7.60					
180250	Alte impozite si taxe		7.60		1.90	1.90	2.90	0.90	7.60	7.60	7.60					
001202	C. VENITURI NEFISCALE		-382.55		-138.90	55.20	-315.25	16.40	172.60	175.60	173.60					
001302	C1. VENITURI DIN PROPRIETATE		71.30		6.00	30.00	30.30	5.00	74.00	75.00	75.00					
3002	Venituri din proprietate		71.30		6.00	30.00	30.30	5.00	74.00	75.00	75.00					
300205	Venituri din concesiuni si inchirieri		71.30		6.00	30.00	30.30	5.00	74.00	75.00	75.00					
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice		71.30		6.00	30.00	30.30	5.00	74.00	75.00	75.00					

Cod	Denumire indicator	Prevederi anuale						Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2023	2024	2025
				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001402	C2. VANZARI DE BUNURI SI SERVICII	-453.85		-144.90	25.20	-345.55	11.40	98.60	100.60	98.60
3302	Venituri din prestari de servicii si alte activitati	50.00		12.50	12.50	22.50	2.50	50.00	50.00	50.00
330208	Venituri din prestari de servicii	50.00		12.50	12.50	22.50	2.50	50.00	50.00	50.00
3502	Amenzi, penalitati si confiscari	42.00		10.50	10.50	14.20	6.80	40.00	42.00	40.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	42.00		10.50	10.50	14.20	6.80	40.00	42.00	40.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	42.00		10.50	10.50	14.20	6.80	40.00	42.00	40.00
3602	Diverse venituri	8.60		2.10	2.20	2.20	2.10	8.60	8.60	8.60
360250	Alte venituri	8.60		2.10	2.20	2.20	2.10	8.60	8.60	8.60
3702	Transferuri voluntare, altele decat subventiile	-554.45		-170.00	0.00	-384.45	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-554.45		-170.00	0.00	-384.45	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	60.90		36.90	9.00	9.00	6.00	60.90	60.90	60.90
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	60.90		36.90	9.00	9.00	6.00	60.90	60.90	60.90
4202	Subventii de la bugetul de stat	60.90		36.90	9.00	9.00	6.00	60.90	60.90	60.90
002002	B. Curente	60.90		36.90	9.00	9.00	6.00	60.90	60.90	60.90
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	60.90		36.90	9.00	9.00	6.00	60.90	60.90	60.90
4902	TOTAL CHELTUIELI	4,264.05	0.00	1,076.05	1,214.60	954.70	1,018.70	3,572.05	3,493.15	3,539.45
01	CHELTUIELI CURENTE	4,264.05	0.00	1,076.05	1,214.60	954.70	1,018.70	3,572.05	3,493.15	3,539.45
10	TITLUL I CHELTUIELI DE PERSONAL	2,315.05	0.00	589.80	607.75	545.35	572.15	2,315.05	2,315.05	2,315.05
1001	Cheeltueli salariale in bani	2,198.80	0.00	555.45	553.25	531.55	558.55	X	X	X
100101	Salarii de baza	1,922.00	0.00	482.50	482.50	469.50	487.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
100113	Drepturi de delegare	1.00	0.00	0.30	0.20	0.30	0.20	X	X	X
100117	Indemnizatii de hrana	175.80	0.00	47.65	45.55	36.75	45.85	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2023	2024	2025				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
1002	Cheltuieli salariale in natura	61.05	0.00	20.45	40.60	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	61.05	0.00	20.45	40.60	0.00	0.00	X	X	X				
1003	Contributii	55.20	0.00	13.90	13.90	13.80	13.60	X	X	X				
100307	Contributia asiguratorie pentru munca	55.20	0.00	13.90	13.90	13.80	13.60	X	X	X				
20	TITLUL II BUNURI SI SERVICII	1,342.90	0.00	307.25	458.75	310.85	266.05	723.80	675.20	718.50				
2001	Bunuri si servicii	1,133.80	0.00	247.15	390.75	257.55	238.35	X	X	X				
200101	Furnituri de birou	9.70	0.00	3.20	2.50	2.00	2.00	X	X	X				
200102	Materiale pentru curatenie	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	135.00	0.00	35.30	30.20	36.30	33.20	X	X	X				
200104	Apa, canal si salubritate	11.50	0.00	8.15	1.15	1.15	1.05	X	X	X				
200105	Carburanti si lubrifianti	18.80	0.00	9.00	7.00	2.00	0.80	X	X	X				
200107	Transport	45.00	0.00	13.00	13.00	6.00	13.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	43.00	0.00	11.50	11.40	10.10	10.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	559.00	0.00	73.50	256.00	130.50	99.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	303.80	0.00	91.50	67.50	67.50	77.30	X	X	X				
2002	Reparatii curente	71.20	0.00	13.20	38.00	20.00	0.00	X	X	X				
2004	Medicamente si materiale sanitare	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
200404	Dezinfectanti	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X				
200530	Alte obiecte de inventar	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X				
2006	Daplasari, detasari, transferari	5.50	0.00	1.50	1.50	1.30	1.20	X	X	X				
200601	Deplasari interne, detasari, transferari	5.50	0.00	1.50	1.50	1.30	1.20	X	X	X				
2011	Carti, publicatii si materiale documentare	1.70	0.00	0.00	0.00	0.00	1.70	X	X	X				
2013	Pregatire profesionala	8.00	0.00	0.00	5.00	2.00	1.00	X	X	X				
2030	Alte cheltuieli	104.70	0.00	43.40	21.50	28.00	11.80	X	X	X				
203002	Protocol si reprezentare	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X				
203003	Prime de asigurare non-viata	2.50	0.00	2.50	0.00	0.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	101.70	0.00	40.90	21.00	28.00	11.80	X	X	X				

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
57	TITLUL IX ASISTENTA SOCIALA	467.90	0.00	142.40	115.50	70.50	139.50	462.00	462.00	465.00
5702	Ajutoare sociale	467.90	0.00	142.40	115.50	70.50	139.50	X	X	X
570201	Ajutoare sociale in numerar	461.90	0.00	140.90	114.00	69.00	138.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	138.20	0.00	36.60	32.60	28.00	41.00	71.20	40.90	40.90
5901	Burse	138.20	0.00	36.60	32.60	28.00	41.00	X	X	X
5002	Partea I-a Servicii publice generale	1,834.50	0.00	415.55	570.95	424.05	423.95	1,542.00	1,546.00	1,540.00
5102	Autoritati publice si actiuni externe	1,834.50	0.00	415.55	570.95	424.05	423.95	1,542.00	1,546.00	1,540.00
01	CHELTUIELI CURENTE	1,834.50	0.00	415.55	570.95	424.05	423.95	1,542.00	1,546.00	1,540.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,200.00	0.00	316.80	296.20	276.50	310.50	1,200.00	1,200.00	1,200.00
1001	Cheeltuieli salariale in bani	1,151.00	0.00	290.30	288.70	269.00	303.00	X	X	X
100101	Salarii de baza	996.00	0.00	250.00	250.00	238.00	258.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
100113	Drepturi de delegare	1.00	0.00	0.30	0.20	0.30	0.20	X	X	X
100117	Indemnizatii de hrana	54.00	0.00	15.00	13.50	5.70	19.80	X	X	X
1002	Cheeltuieli salariale in natura	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
1003	Contributii	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X
100307	Contributia asiguratorie pentru munca	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	634.50	0.00	98.75	274.75	147.55	113.45	342.00	346.00	340.00
2001	Bunuri si servicii	573.50	0.00	98.25	244.75	127.25	103.25	X	X	X
200101	Furnituri de birou	5.50	0.00	2.00	1.50	1.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	20.00	0.00	7.00	5.00	3.00	5.00	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
200105	Carburanti si lubrifianti	18.00	0.00	9.00	7.00	2.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	38.00	0.00	10.00	10.00	9.00	9.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	441.00	0.00	50.00	211.00	105.00	75.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50.00	0.00	20.00	10.00	7.00	13.00	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2002	Reparatii curente	46.00	0.00	0.00	26.00	20.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X				
200530	Alte obiecte de inventar	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X				
2006	Daplasari, detasari, transferari	1.50	0.00	0.50	0.50	0.30	0.20	X	X	X				
200601	Deplasari interne, detasari, transferari	1.50	0.00	0.50	0.50	0.30	0.20	X	X	X				
2013	Pregatire profesionala	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X				
2030	Alte cheltuieli	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X				
203002	Protocol si reprezentare	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X				
510201	Autoritati executive si legislative	1,834.50	0.00	415.55	570.95	424.05	423.95	1,542.00	1,546.00	1,540.00				
51020103	Autoritati executive	1,834.50	0.00	415.55	570.95	424.05	423.95	1,542.00	1,546.00	1,540.00				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	22.80	0.00	9.00	0.50	6.50	6.80	22.80	22.80	22.80				
6102	Ordine publica si siguranta nationala	22.80	0.00	9.00	0.50	6.50	6.80	22.80	22.80	22.80				
01	CHELTUIELI CURENTE	22.80	0.00	9.00	0.50	6.50	6.80	22.80	22.80	22.80				
20	TITLUL II BUNURI SI SERVICII	22.80	0.00	9.00	0.50	6.50	6.80	22.80	22.80	22.80				
2001	Bunuri si servicii	12.50	0.00	6.00	0.00	6.00	0.50	X	X	X				
200105	Carburanti si lubrifianti	0.50	0.00	0.00	0.00	0.00	0.50	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	12.00	0.00	6.00	0.00	6.00	0.00	X	X	X				
2004	Medicamente si materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X				
200404	Dezinfectanti	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X				
2030	Alte cheltuieli	8.30	0.00	2.50	0.00	0.00	5.80	X	X	X				
203003	Prime de asigurare non-viata	2.50	0.00	2.50	0.00	0.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	5.80	0.00	0.00	0.00	0.00	5.80	X	X	X				
610205	Protectie civila si protectia contra incendiilor	22.80	0.00	9.00	0.50	6.50	6.80	22.80	22.80	22.80				
6302	Partea a III-a Cheltuieli Social - Culturale	2,094.75	0.00	561.00	570.45	461.85	501.45	1,836.45	1,804.15	1,807.15				
6502	Invatamant	368.70	0.00	85.50	95.40	89.50	98.30	247.20	216.90	216.90				
01	CHELTUIELI CURENTE	368.70	0.00	85.50	95.40	89.50	98.30	247.20	216.90	216.90				
20	TITLUL II BUNURI SI SERVICII	204.50	0.00	43.40	56.30	55.00	49.80	150.00	150.00	150.00				
2001	Bunuri si servicii	165.50	0.00	40.90	41.80	42.50	40.30	X	X	X				

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
200101	Furnituri de birou	4.00	0.00	1.00	1.00	1.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	8.00	0.00	2.00	2.00	2.00	2.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	50.00	0.00	10.00	10.00	20.00	10.00	10.00	X	X	X
200104	Apa, canal si salubritate	1.50	0.00	0.40	0.40	0.40	0.30	0.30	X	X	X
200107	Transport	45.00	0.00	13.00	13.00	6.00	13.00	13.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	1.50	1.40	1.10	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	22.00	0.00	5.00	6.00	5.00	6.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	30.00	0.00	8.00	8.00	7.00	7.00	7.00	X	X	X
2004	Medicamente si materiale sanitare	6.00	0.00	1.50	1.50	1.50	1.50	1.50	X	X	X
200404	Dezinfectanti	6.00	0.00	1.50	1.50	1.50	1.50	1.50	X	X	X
2006	Daplasari, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	1.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	0.00	2.00	2.00	1.00	1.00	X	X	X
2030	Alte cheltuieli	24.00	0.00	0.00	10.00	8.00	6.00	6.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	24.00	0.00	0.00	10.00	8.00	6.00	6.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	26.00	0.00	5.50	6.50	6.50	7.50	7.50	26.00	26.00	26.00
5702	Ajutoare sociale	26.00	0.00	5.50	6.50	6.50	7.50	7.50	X	X	X
570201	Ajutoare sociale in numerar	20.00	0.00	4.00	5.00	5.00	6.00	6.00	X	X	X
570203	Tichete de creşa si tichete sociale pentru gradiniţa	6.00	0.00	1.50	1.50	1.50	1.50	1.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	138.20	0.00	36.60	32.60	28.00	41.00	41.00	71.20	40.90	40.90
5901	Burse	138.20	0.00	36.60	32.60	28.00	41.00	41.00	X	X	X
650204	Invatamant secundar	362.70	0.00	84.00	93.90	88.00	96.80	96.80	241.20	210.90	210.90
65020401	Invatamant secundar inferior	362.70	0.00	84.00	93.90	88.00	96.80	96.80	241.20	210.90	210.90
650250	Alte cheltuieli in domeniul invatamantului	6.00	0.00	1.50	1.50	1.50	1.50	1.50	6.00	6.00	6.00
6602	Sanatate	9.30	0.00	0.00	9.00	0.00	0.30	0.30	6.30	4.30	3.30
01	CHELTUIELI CURENTE	9.30	0.00	0.00	9.00	0.00	0.30	0.30	6.30	4.30	3.30
20	TITLUL II BUNURI SI SERVICII	9.30	0.00	0.00	9.00	0.00	0.30	0.30	6.30	4.30	3.30
2001	Bunuri si servicii	9.30	0.00	0.00	9.00	0.00	0.30	0.30	X	X	X

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestrale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	0.30	0.00	0.00	0.00	0.00	0.30	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	9.30	0.00	0.00	9.00	0.00	0.30	6.30	4.30	3.30
66025050	Alte institutii si actiuni sanitare	9.30	0.00	0.00	9.00	0.00	0.30	6.30	4.30	3.30
6702	Cultura, recreere si religie	216.65	0.00	81.00	59.45	53.35	22.85	88.75	88.75	89.75
01	CHELTUIELI CURENTE	216.65	0.00	81.00	59.45	53.35	22.85	88.75	88.75	89.75
10	TITLUL I CHELTUIELI DE PERSONAL	56.85	0.00	15.40	13.95	13.85	13.65	56.85	56.85	56.85
1001	Cheltuieli salariale in bani	54.20	0.00	13.55	13.55	13.55	13.55	X	X	X
100101	Salarii de baza	50.00	0.00	12.50	12.50	12.50	12.50	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
1003	Contributii	1.20	0.00	0.40	0.40	0.30	0.10	X	X	X
100307	Contributia asiguratorie pentru munca	1.20	0.00	0.40	0.40	0.30	0.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	159.80	0.00	65.60	45.50	39.50	9.20	31.90	31.90	32.90
2001	Bunuri si servicii	74.20	0.00	24.70	22.50	19.50	7.50	X	X	X
200101	Furnituri de birou	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	20.00	0.00	7.00	4.00	2.00	7.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	37.00	0.00	17.00	3.00	17.00	0.00	X	X	X
2002	Reparatii curente	12.00	0.00	0.00	12.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.70	0.00	0.00	0.00	0.00	1.70	X	X	X
2030	Alte cheltuieli	71.90	0.00	40.90	11.00	20.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	71.90	0.00	40.90	11.00	20.00	0.00	X	X	X
670203	Servicii culturale	136.75	0.00	21.85	56.20	36.10	22.60	80.75	80.75	81.75
67020302	Biblioteca publice comunale, orasenesi, municipale	58.75	0.00	15.60	13.95	13.85	15.35	58.75	58.75	58.75
67020307	Camine culturale	47.00	0.00	6.25	31.25	2.25	7.25	22.00	22.00	23.00

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
67020330	Alte servicii culturale	31.00	0.00	0.00	11.00	20.00	0.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	39.00	0.00	18.25	3.25	17.25	0.25	0.25	8.00	8.00
67020501	Sport	39.00	0.00	18.25	3.25	17.25	0.25	0.25	8.00	8.00
670206	Servicii religioase	40.90	0.00	40.90	0.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	1,500.10	0.00	394.50	406.60	319.00	380.00	1,494.20	1,494.20	1,497.20
01	CHELTUIELI CURENTE	1,500.10	0.00	394.50	406.60	319.00	380.00	1,494.20	1,494.20	1,497.20
10	TITLUL I CHELTUIELI DE PERSONAL	1,058.20	0.00	257.60	297.60	255.00	248.00	1,058.20	1,058.20	1,058.20
1001	Cheltuieli salariale in bani	993.60	0.00	251.60	251.00	249.00	242.00	X	X	X
100101	Salarii de baza	876.00	0.00	220.00	220.00	219.00	217.00	X	X	X
100117	Indemnizatii de hrana	117.60	0.00	31.60	31.00	30.00	25.00	X	X	X
1002	Cheltuieli salariale in natura	40.60	0.00	0.00	40.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	40.60	0.00	0.00	40.60	0.00	0.00	X	X	X
1003	Contributii	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	441.90	0.00	136.90	109.00	64.00	132.00	436.00	436.00	439.00
5702	Ajutoarele sociale	441.90	0.00	136.90	109.00	64.00	132.00	X	X	X
570201	Ajutoare sociale in numerar	441.90	0.00	136.90	109.00	64.00	132.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,424.20	0.00	352.60	392.60	305.00	374.00	1,424.20	1,424.20	1,424.20
68020502	Asistenta sociala in caz de invaliditate	1,424.20	0.00	352.60	392.60	305.00	374.00	1,424.20	1,424.20	1,424.20
680215	Prevenirea excluderii sociale	75.90	0.00	41.90	14.00	14.00	6.00	70.00	70.00	73.00
68021501	Ajutor social	75.90	0.00	41.90	14.00	14.00	6.00	70.00	70.00	73.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	112.00	0.00	30.80	26.20	25.80	29.20	83.80	83.20	82.50
7002	Locuinte, servicii si dezvoltare publica	105.00	0.00	23.80	26.20	25.80	29.20	77.00	77.00	77.00
01	CHELTUIELI CURENTE	105.00	0.00	23.80	26.20	25.80	29.20	77.00	77.00	77.00
20	TITLUL II BUNURI SI SERVICII	105.00	0.00	23.80	26.20	25.80	29.20	77.00	77.00	77.00
2001	Bunuri si servicii	105.00	0.00	23.80	26.20	25.80	29.20	X	X	X
200103	Încalzit, Iluminat si forta motrica	45.00	0.00	11.30	11.20	11.30	11.20	X	X	X

Cod	Denumire indicator	Buget 2022										Estimari		
		Prevederi anuale		Prevederi trimestrale				2023	2024	2025				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200109	Materiale si prestari de servicii cu caracter functional	60.00	0.00	12.50	15.00	14.50	18.00	X	X	X				
700205	Alimentare cu apa si amenajari hidrotehnice	30.00	0.00	5.00	7.50	7.00	10.50	26.00	22.00	18.00				
70020501	Alimentare cu apa	30.00	0.00	5.00	7.50	7.00	10.50	26.00	22.00	18.00				
700206	Iluminat public si electrificari rurale	75.00	0.00	18.80	18.70	18.80	18.70	51.00	55.00	59.00				
7402	Protectia mediului	7.00	0.00	7.00	0.00	0.00	0.00	6.80	6.20	5.50				
01	CHELTUIELI CURENTE	7.00	0.00	7.00	0.00	0.00	0.00	6.80	6.20	5.50				
20	TITLUL II BUNURI SI SERVICII	7.00	0.00	7.00	0.00	0.00	0.00	6.80	6.20	5.50				
2001	Bunuri si servicii	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X				
200104	Apa, canal si salubritate	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X				
740205	Salubritate si gestiunea deeurilor	7.00	0.00	7.00	0.00	0.00	0.00	6.80	6.20	5.50				
74020501	Salubritate	7.00	0.00	7.00	0.00	0.00	0.00	6.80	6.20	5.50				
7902	Partea a V-a Actiuni economice	200.00	0.00	59.70	46.50	36.50	57.30	87.00	37.00	87.00				
8402	Transporturi	200.00	0.00	59.70	46.50	36.50	57.30	87.00	37.00	87.00				
01	CHELTUIELI CURENTE	200.00	0.00	59.70	46.50	36.50	57.30	87.00	37.00	87.00				
20	TITLUL II BUNURI SI SERVICII	200.00	0.00	59.70	46.50	36.50	57.30	87.00	37.00	87.00				
2001	Bunuri si servicii	186.80	0.00	46.50	46.50	36.50	57.30	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	186.80	0.00	46.50	46.50	36.50	57.30	X	X	X				
2002	Reparatii curente	13.20	0.00	13.20	0.00	0.00	0.00	X	X	X				
840203	Transport rutier	200.00	0.00	59.70	46.50	36.50	57.30	87.00	37.00	87.00				
84020301	Drumuri si poduri	200.00	0.00	59.70	46.50	36.50	57.30	87.00	37.00	87.00				
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	SECTIUNEA DE DEZVOLTARE													

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
000102	TOTAL VENITURI	554.45		170.00	0.00	384.45	0.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	554.45		170.00	0.00	384.45	0.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	554.45		170.00	0.00	384.45	0.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	554.45		170.00	0.00	384.45	0.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	554.45		170.00	0.00	384.45	0.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	554.45		170.00	0.00	384.45	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	2.995.00	0.00	2.360.55	200.00	434.45	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	2.995.00	0.00	2.360.55	200.00	434.45	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	2.995.00	0.00	2.360.55	200.00	434.45	0.00	0.00	0.00	0.00
7101	Active fixe	2.995.00	0.00	2.360.55	200.00	434.45	0.00	0.00	0.00	0.00
710101	Constructii	2.132.00	0.00	1.627.55	120.00	384.45	0.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	544.00	0.00	544.00	0.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe	319.00	0.00	189.00	80.00	50.00	0.00	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	1.043.00	0.00	1.043.00	0.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	1.043.00	0.00	1.043.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1.043.00	0.00	1.043.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1.043.00	0.00	1.043.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1.043.00	0.00	1.043.00	0.00	0.00	0.00	0.00	0.00	0.00
710101	Constructii	445.00	0.00	445.00	0.00	0.00	0.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	544.00	0.00	544.00	0.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe	54.00	0.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	1.043.00	0.00	1.043.00	0.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	1.043.00	0.00	1.043.00	0.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a II-a Cheltuieli Social - Culturale	434.00	0.00	411.00	23.00	0.00	0.00	0.00	0.00	0.00
6502	Invatamant	74.00	0.00	51.00	23.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	74.00	0.00	51.00	23.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	74.00	0.00	51.00	23.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2022												Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
7101	Active fixe	74.00	0.00	51.00	23.00	0.00	0.00	X	X	X						
710101	Construcții	39.00	0.00	16.00	23.00	0.00	0.00	X	X	X						
710130	Alte active fixe	35.00	0.00	35.00	0.00	0.00	0.00	X	X	X						
650204	Invatamant secundar	74.00	0.00	51.00	23.00	0.00	0.00	0.00	0.00	0.00						
65020401	Invatamant secundar inferior	74.00	0.00	51.00	23.00	0.00	0.00	0.00	0.00	0.00						
6702	Cultura, recreere si religie	360.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00						
70	CHELTUIELI DE CAPITAL	360.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00						
71	TITLUL XV ACTIVE NEFINANCIARE	360.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00						
7101	Active fixe	360.00	0.00	360.00	0.00	0.00	0.00	X	X	X						
710101	Construcții	360.00	0.00	360.00	0.00	0.00	0.00	X	X	X						
670205	Servicii recreative si sportive	360.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00						
67020501	Sport	360.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00						
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	285.00	0.00	155.00	80.00	50.00	0.00	0.00	0.00	0.00						
7002	Locuinte, servicii si dezvoltare publica	185.00	0.00	105.00	80.00	0.00	0.00	0.00	0.00	0.00						
70	CHELTUIELI DE CAPITAL	185.00	0.00	105.00	80.00	0.00	0.00	0.00	0.00	0.00						
71	TITLUL XV ACTIVE NEFINANCIARE	185.00	0.00	105.00	80.00	0.00	0.00	0.00	0.00	0.00						
7101	Active fixe	185.00	0.00	105.00	80.00	0.00	0.00	X	X	X						
710101	Construcții	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X						
710130	Alte active fixe	180.00	0.00	100.00	80.00	0.00	0.00	X	X	X						
700205	Alimentare cu apa si amenajari hidrotehnice	180.00	0.00	100.00	80.00	0.00	0.00	0.00	0.00	0.00						
70020501	Alimentare cu apa	180.00	0.00	100.00	80.00	0.00	0.00	0.00	0.00	0.00						
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00						
7402	Protectia mediului	100.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00						
70	CHELTUIELI DE CAPITAL	100.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00						
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00						
7101	Active fixe	100.00	0.00	50.00	0.00	50.00	0.00	X	X	X						
710101	Construcții	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X						

Cod	Denumire indicator	Prevederi anuale					Prevederi trimestriale				Estimari			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025				
				1=3+4+5+6	2	3	4	5	6	7	8	9		
A														
710130	Alte active fixe	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X				
740205	Salubritate si gestiunea deseurilor	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00				
74020501	Salubritate	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00				
740206	Canalizarea si tratarea apelor reziduale	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00				
7902	Partea a V-a Actiuni economice	1,233.00	0.00	751.55	97.00	384.45	0.00	0.00	0.00	0.00				
8402	Transporturi	1,233.00	0.00	751.55	97.00	384.45	0.00	0.00	0.00	0.00				
70	CHELTUIELI DE CAPITAL	1,233.00	0.00	751.55	97.00	384.45	0.00	0.00	0.00	0.00				
71	TITLUL XV ACTIVE NEFINANCIARE	1,233.00	0.00	751.55	97.00	384.45	0.00	0.00	0.00	0.00				
7101	Active fixe	1,233.00	0.00	751.55	97.00	384.45	0.00	X	X	X				
710101	Construcții	1,233.00	0.00	751.55	97.00	384.45	0.00	X	X	X				
840203	Transport rutier	1,233.00	0.00	751.55	97.00	384.45	0.00	X	X	X				
84020301	Drumuri si poduri	1,233.00	0.00	751.55	97.00	384.45	0.00	0.00	0.00	0.00				
9602	Rezerve, Excedent/Deficit	-2,440.55	0.00	-2,190.55	-200.00	-50.00	0.00	0.00	0.00	0.00				
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9902	Deficit	2,440.55	0.00	2,190.55	200.00	50.00	0.00	0.00	0.00	0.00				
990297	Deficitul sectiunii de dezvoltare	2,440.55	0.00	2,190.55	200.00	50.00	0.00	0.00	0.00	0.00				

Conducatorul institutiei
MURESAN ILDIKO



Conducatorul compartimentului
financiar - contabil
MORA ADRIANA