

**Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,
 subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2022 si estimari pe
 anii 2023-2025**

-mii lei-

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
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	38,551.00		11,819.83	10,517.51	9,704.50	6,509.16	39,471.53	27,547.82	28,327.87
499002	VENITURI PROPRII	20,411.00		6,145.83	6,154.51	4,530.50	3,580.16	21,227.60	22,542.17	23,304.31
000202	I. VENITURI CURENTE	24,908.00		7,094.83	7,176.51	5,658.50	4,978.16	26,737.60	27,447.17	28,223.31
000302	A. VENITURI FISCALE	22,857.00		6,415.83	6,719.51	5,231.50	4,490.16	24,577.89	25,178.76	25,866.70
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	12,991.00		3,364.83	3,959.51	3,185.50	2,481.16	13,564.92	14,646.83	15,220.20
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	12,991.00		3,364.83	3,959.51	3,185.50	2,481.16	13,564.92	14,646.83	15,220.20
0302	Impozit pe venit	55.00		13.00	13.00	13.00	16.00	57.92	60.83	63.20
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	55.00		13.00	13.00	13.00	16.00	57.92	60.83	63.20
0402	Cote si sume defalcate din impozitul pe venit	12,936.00		3,351.83	3,946.51	3,172.50	2,465.16	13,507.00	14,586.00	15,157.00
040201	Cote defalcate din impozitul pe venit	11,895.00		3,091.83	3,685.51	2,911.50	2,206.16	11,465.00	12,038.00	12,580.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	695.00		174.00	174.00	174.00	173.00	2,042.00	2,548.00	2,577.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	346.00		86.00	87.00	87.00	86.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	4,537.00		1,727.00	1,540.00	800.00	470.00	4,626.87	4,706.73	4,771.53
0702	Impozite si taxe pe proprietate	4,537.00		1,727.00	1,540.00	800.00	470.00	4,626.87	4,706.73	4,771.53
070201	Impozit si taxa pe cladiri	2,680.00		1,000.00	800.00	600.00	280.00	2,680.00	2,680.00	2,680.00
07020101	Impozit pe cladiri de la persoane fizice	630.00		300.00	200.00	100.00	30.00	630.00	630.00	630.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	2,050.00		700.00	600.00	500.00	250.00	2,050.00	2,050.00	2,050.00
070202	Impozit si taxa pe teren	1,675.00		620.00	720.00	180.00	155.00	1,755.22	1,825.44	1,882.41
07020201	Impozit pe terenuri de la persoane fizice	350.00		250.00	50.00	30.00	20.00	360.00	360.00	360.00
07020202	Impozit si taxa pe teren de la persoane juridice	241.00		70.00	70.00	50.00	51.00	253.77	266.54	276.91
07020203	Impozitul pe terenul din extravilan	1,084.00		300.00	600.00	100.00	84.00	1,141.45	1,198.90	1,245.50

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070203	Taxe judiciare de timbru si alte taxe de timbru	95.00		20.00	20.00	20.00	35.00	100.04	105.07	109.16
070250	Alte impozite si taxe pe proprietate	87.00		87.00	0.00	0.00	0.00	91.61	96.22	99.96
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,287.00		1,314.00	1,210.00	1,236.00	1,527.00	6,341.87	5,778.75	5,826.71
1102	Sume defalcate din TVA	4,497.00		949.00	1,022.00	1,128.00	1,398.00	5,510.00	4,905.00	4,919.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,497.00		949.00	1,022.00	1,128.00	1,398.00	4,554.00	4,580.00	4,604.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	956.00	325.00	315.00
1502	Taxe pe servicii specifice	3.00		0.00	1.00	1.00	1.00	3.16	3.32	3.45
150201	Impozit pe spectacole	3.00		0.00	1.00	1.00	1.00	3.16	3.32	3.45
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	787.00		365.00	187.00	107.00	128.00	828.71	870.43	904.26
160202	Impozit pe mijloacele de transport	761.00		358.00	180.00	100.00	123.00	801.33	841.67	874.39
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	583.00		180.00	180.00	100.00	123.00	613.90	644.80	669.87
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	178.00		178.00	0.00	0.00	0.00	187.43	196.87	204.52
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	26.00		7.00	7.00	7.00	5.00	27.38	28.76	29.87
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	42.00		10.00	10.00	10.00	12.00	44.23	46.45	48.26
1802	Alte impozite si taxe fiscale	42.00		10.00	10.00	10.00	12.00	44.23	46.45	48.26
180250	Alte impozite si taxe	42.00		10.00	10.00	10.00	12.00	44.23	46.45	48.26
001202	C. VENITURI NEFISCALE	2,051.00		679.00	457.00	427.00	488.00	2,159.71	2,268.41	2,356.61
001302	C1. VENITURI DIN PROPRIETATE	215.00		60.00	60.00	30.00	65.00	226.40	237.79	247.04
3002	Venituri din proprietate	215.00		60.00	60.00	30.00	65.00	226.40	237.79	247.04
300205	Venituri din concesiuni si inchirieri	215.00		60.00	60.00	30.00	65.00	226.40	237.79	247.04
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	215.00		60.00	60.00	30.00	65.00	226.40	237.79	247.04
001402	C2. VANZARI DE BUNURI SI SERVICII	1,836.00		619.00	397.00	397.00	423.00	1,933.31	2,030.62	2,109.57
3302	Venituri din prestari de servicii si alte activitati	242.00		189.00	17.00	17.00	19.00	254.83	267.65	278.06
330208	Venituri din prestari de servicii	34.00		8.00	8.00	8.00	10.00	35.80	37.60	39.07
330213	Contributia de intretinere a persoanelor asistate	170.00		170.00	0.00	0.00	0.00	179.01	188.02	195.33
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	2.00		2.00	0.00	0.00	0.00	2.11	2.21	2.30

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330250	Alte venituri din prestari de servicii si alte activitati	36.00		9.00	9.00	9.00	9.00	37.91	39.82	41.36
3402	Venituri din taxe administrative, eliberari permise	6.00		6.00	0.00	0.00	0.00	6.32	6.64	6.89
340202	Taxe extrajudiciare de timbru	6.00		6.00	0.00	0.00	0.00	6.32	6.64	6.89
3502	Amenzi, penalitati si confiscari	283.00		70.00	70.00	70.00	73.00	298.00	313.00	325.17
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	283.00		70.00	70.00	70.00	73.00	298.00	313.00	325.17
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	283.00		70.00	70.00	70.00	73.00	298.00	313.00	325.17
3602	Diverse venituri	1,305.00		354.00	310.00	310.00	331.00	1,374.16	1,443.33	1,499.45
360206	Taxe speciale	834.00		234.00	200.00	200.00	200.00	878.20	922.40	958.27
360250	Alte venituri	471.00		120.00	110.00	110.00	131.00	495.96	520.93	541.18
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-3,387.43		-1,068.26	-1,376.01	-430.00	-513.16	-758.61	-4,845.37	-4,662.08
370204	Varsaminte din sectiunea de functionare	3,387.43		1,068.26	1,376.01	430.00	513.16	758.61	4,845.37	4,662.08
001702	IV. SUBVENTII	5,206.00		1,185.00	1,344.00	2,344.00	333.00	3,849.77	100.65	104.56
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,206.00		1,185.00	1,344.00	2,344.00	333.00	3,849.77	100.65	104.56
4202	Subventii de la bugetul de stat	5,206.00		1,185.00	1,344.00	2,344.00	333.00	3,849.77	100.65	104.56
002002	B. Curente	5,206.00		1,185.00	1,344.00	2,344.00	333.00	3,849.77	100.65	104.56
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	91.00		30.00	4.00	4.00	53.00	95.82	100.65	104.56
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	250.00		250.00	0.00	0.00	0.00	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	1,300.00		340.00	340.00	340.00	280.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	3,565.00		565.00	1,000.00	2,000.00	0.00	3,753.95	0.00	0.00
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	2,000.00		2,000.00	0.00	0.00	0.00	2,106.00	0.00	0.00
450201	Fondul European de Dezvoltare Regionala	2,000.00		2,000.00	0.00	0.00	0.00	2,106.00	0.00	0.00
45020102	Sume primite in contul platilor efectuate in anii anteriori	2,000.00		2,000.00	0.00	0.00	0.00	2,106.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	6,437.00		1,540.00	1,997.00	1,702.00	1,198.00	6,778.16	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	6,437.00		1,540.00	1,997.00	1,702.00	1,198.00	6,778.16	0.00	0.00
48020101	Sume primite in contul platilor efectuate in anul curent	4,897.00		0.00	1,997.00	1,702.00	1,198.00	5,156.54	0.00	0.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
48020102	Sume primite in contul platilor efectuate in anii anteriori	1,540.00		1,540.00	0.00	0.00	0.00	1,621.62	0.00	0.00
4902	TOTAL CHELTUIELI	38,551.00	0.00	11,819.83	10,517.51	9,704.50	6,509.16	39,471.53	27,547.82	28,327.87
01	CHELTUIELI CURENTE	31,598.57	0.00	10,186.57	8,141.50	7,274.50	5,996.00	28,021.56	22,705.88	23,669.35
10	TITLUL I CHELTUIELI DE PERSONAL	9,129.30	0.00	2,824.80	2,208.50	2,187.50	1,908.50	7,760.13	8,150.64	8,467.62
1001	Cheltuieli salariale in bani	8,843.00	0.00	2,636.50	2,171.50	2,153.50	1,881.50	X	X	X
100101	Salarii de baza	6,055.00	0.00	1,794.00	1,472.00	1,460.00	1,329.00	X	X	X
100105	Sporuri pentru conditii de munca	88.00	0.00	56.00	13.00	11.00	8.00	X	X	X
100106	Alte sporuri	16.00	0.00	7.00	3.00	3.00	3.00	X	X	X
100107	Ore suplimentare	14.00	0.00	3.50	3.50	3.50	3.50	X	X	X
100111	Fond aferent platii cu ora	1,270.00	0.00	330.00	330.00	330.00	280.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	277.00	0.00	65.00	65.00	95.00	52.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	45.00	0.00	15.00	15.00	0.00	15.00	X	X	X
100117	Indemnizatii de hrana	312.00	0.00	106.00	75.00	74.00	57.00	X	X	X
100130	Alte drepturi salariale in bani	766.00	0.00	260.00	195.00	177.00	134.00	X	X	X
1002	Cheltuieli salariale in natura	137.30	0.00	137.30	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	137.30	0.00	137.30	0.00	0.00	0.00	X	X	X
1003	Contributii	149.00	0.00	51.00	37.00	34.00	27.00	X	X	X
100307	Contributia asiguratorie pentru munca	149.00	0.00	51.00	37.00	34.00	27.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	11,431.77	0.00	3,181.27	3,221.50	2,941.50	2,087.50	15,226.50	11,595.94	12,046.81
2001	Bunuri si servicii	9,812.60	0.00	2,621.80	2,771.20	2,532.60	1,887.00	X	X	X
200101	Furnituri de birou	140.40	0.00	39.00	34.40	32.50	34.50	X	X	X
200102	Materiale pentru curatenie	150.00	0.00	45.00	35.00	33.50	36.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	3,108.30	0.00	1,163.90	964.20	663.80	316.40	X	X	X
200104	Apa, canal si salubritate	1,350.40	0.00	401.40	333.00	330.50	285.50	X	X	X
200105	Carburanti si lubrifianti	154.40	0.00	43.80	51.50	31.60	27.50	X	X	X
200106	Piese de schimb	43.00	0.00	13.00	10.00	7.00	13.00	X	X	X
200107	Transport	4.00	0.00	0.70	1.00	1.30	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	200.70	0.00	62.50	62.50	39.70	36.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	254.00	0.00	74.50	75.00	58.50	46.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4,407.40	0.00	778.00	1,204.60	1,334.20	1,090.60	X	X	X
2002	Reparatii curente	873.20	0.00	157.20	319.00	282.00	115.00	X	X	X

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2003	Hrana	65.00	0.00	65.00	0.00	0.00	0.00	X	X	X
200301	Hrana pentru oameni	65.00	0.00	65.00	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	45.00	0.00	44.00	1.00	0.00	0.00	X	X	X
200401	Medicamente	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
200402	Materiale sanitare	28.00	0.00	28.00	0.00	0.00	0.00	X	X	X
200404	Dezinfectanti	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	152.40	0.00	52.20	39.00	29.40	31.80	X	X	X
200530	Alte obiecte de inventar	152.40	0.00	52.20	39.00	29.40	31.80	X	X	X
2006	Daplasari, detasari, transferari	50.20	0.00	15.60	13.50	12.70	8.40	X	X	X
200601	Deplasari interne, detasari, transferari	30.20	0.00	10.60	8.50	7.70	3.40	X	X	X
200602	Deplasari în strainatate	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2011	Carti, publicatii si materiale documentare	42.10	0.00	5.80	17.90	13.20	5.20	X	X	X
2012	Consultanta si expertiza	200.00	0.00	100.00	30.00	50.00	20.00	X	X	X
2013	Pregatire profesionala	26.20	0.00	13.60	6.90	3.60	2.10	X	X	X
2014	Protectia muncii	15.00	0.00	6.00	3.00	3.00	3.00	X	X	X
2030	Alte cheltuieli	150.07	0.00	100.07	20.00	15.00	15.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	150.07	0.00	100.07	20.00	15.00	15.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	430.00	0.00	70.00	130.00	100.00	130.00	834.24	588.48	691.92
5101	Transferuri curente	430.00	0.00	70.00	130.00	100.00	130.00	X	X	X
510101	Transferuri catre institutii publice	80.00	0.00	20.00	30.00	0.00	30.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	350.00	0.00	50.00	100.00	100.00	100.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,370.00	0.00	361.00	335.00	304.00	370.00	1,442.60	1,515.22	1,574.13
5702	Ajutoare sociale	1,370.00	0.00	361.00	335.00	304.00	370.00	X	X	X
570201	Ajutoare sociale in numerar	1,365.00	0.00	359.00	333.00	304.00	369.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	2.00	2.00	0.00	1.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	8,437.00	0.00	3,540.00	1,997.00	1,702.00	1,198.00	1,946.75	3.43	3.56
5801	Programe din Fondul European de Dezvoltare (FEDR)	7,937.00	0.00	3,340.00	1,797.00	1,602.00	1,198.00	X	X	X
580101	Finantare nationala	7,937.00	0.00	3,340.00	1,797.00	1,602.00	1,198.00	X	X	X
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	500.00	0.00	200.00	200.00	100.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
581101	Finantare nationala	500.00	0.00	200.00	200.00	100.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	800.50	0.00	209.50	249.50	39.50	302.00	811.34	852.17	885.31
5901	Burse	563.00	0.00	150.00	150.00	0.00	263.00	X	X	X
5911	Asociatii si fundatii	237.50	0.00	59.50	99.50	39.50	39.00	X	X	X
70	CHELTUIELI DE CAPITAL	6,952.43	0.00	1,633.26	2,376.01	2,430.00	513.16	11,449.97	4,841.94	4,658.52
71	TITLUL XV ACTIVE NEFINANCIARE	6,952.43	0.00	1,633.26	2,376.01	2,430.00	513.16	11,449.97	4,841.94	4,658.52
7101	Active fixe	6,952.43	0.00	1,633.26	2,376.01	2,430.00	513.16	X	X	X
710101	Constructii	4,953.77	0.00	835.26	2,118.51	2,000.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	338.00	0.00	82.00	226.00	30.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	47.50	0.00	16.00	31.50	0.00	0.00	X	X	X
710130	Alte active fixe	1,613.16	0.00	700.00	0.00	400.00	513.16	X	X	X
5002	Partea I-a Servicii publice generale	7,916.07	0.00	2,299.57	2,029.50	1,972.50	1,614.50	8,429.87	7,317.35	7,601.92
5102	Autoritati publice si actiuni externe	6,676.07	0.00	1,956.07	1,700.00	1,641.00	1,379.00	6,145.23	5,945.93	6,177.13
01	CHELTUIELI CURENTE	6,660.07	0.00	1,940.07	1,700.00	1,641.00	1,379.00	6,128.38	5,928.23	6,158.75
10	TITLUL I CHELTUIELI DE PERSONAL	5,620.00	0.00	1,505.00	1,443.00	1,432.00	1,240.00	4,580.56	4,811.09	4,998.16
1001	Cheltuieli salariale in bani	5,464.00	0.00	1,418.00	1,418.00	1,408.00	1,220.00	X	X	X
100101	Salarii de baza	3,430.00	0.00	880.00	880.00	880.00	790.00	X	X	X
100106	Alte sporuri	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
100111	Fond aferent platii cu ora	1,270.00	0.00	330.00	330.00	330.00	280.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	247.00	0.00	65.00	65.00	65.00	52.00	X	X	X
100117	Indemnizatii de hrana	185.00	0.00	50.00	50.00	50.00	35.00	X	X	X
100130	Alte drepturi salariale in bani	320.00	0.00	90.00	90.00	80.00	60.00	X	X	X
1002	Cheltuieli salariale in natura	62.00	0.00	62.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	62.00	0.00	62.00	0.00	0.00	0.00	X	X	X
1003	Contributii	94.00	0.00	25.00	25.00	24.00	20.00	X	X	X
100307	Contributia asiguratorie pentru munca	94.00	0.00	25.00	25.00	24.00	20.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,040.07	0.00	435.07	257.00	209.00	139.00	1,547.82	1,117.14	1,160.59
2001	Bunuri si servicii	550.00	0.00	192.00	171.00	112.00	75.00	X	X	X
200101	Furnituri de birou	26.00	0.00	7.00	6.00	7.00	6.00	X	X	X
200102	Materiale pentru curatenie	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	144.00	0.00	50.00	40.00	30.00	24.00	X	X	X
200104	Apa, canal si salubritate	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	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
200105	Carburanti si lubrifianti	45.00	0.00	15.00	15.00	10.00	5.00	X	X	X
200106	Piese de schimb	15.00	0.00	5.00	5.00	0.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	80.00	0.00	30.00	30.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	180.00	0.00	70.00	60.00	40.00	10.00	X	X	X
2002	Reparatii curente	15.00	0.00	5.00	5.00	2.00	3.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200530	Alte obiecte de inventar	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	48.00	0.00	15.00	13.00	12.00	8.00	X	X	X
200601	Deplasari interne, detasari, transferari	28.00	0.00	10.00	8.00	7.00	3.00	X	X	X
200602	Deplasari in strainatate	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2011	Carti, publicatii si materiale documentare	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2012	Consultanta si expertiza	200.00	0.00	100.00	30.00	50.00	20.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
2030	Alte cheltuieli	150.07	0.00	100.07	20.00	15.00	15.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	150.07	0.00	100.07	20.00	15.00	15.00	X	X	X
70	CHELTUIELI DE CAPITAL	16.00	0.00	16.00	0.00	0.00	0.00	16.85	17.70	18.38
71	TITLUL XV ACTIVE NEFINANCIARE	16.00	0.00	16.00	0.00	0.00	0.00	16.85	17.70	18.38
7101	Active fixe	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	6,676.07	0.00	1,956.07	1,700.00	1,641.00	1,379.00	6,145.23	5,945.93	6,177.13
51020103	Autoritati executive	6,676.07	0.00	1,956.07	1,700.00	1,641.00	1,379.00	6,145.23	5,945.93	6,177.13
5402	Alte servicii publice generale	1,240.00	0.00	343.50	329.50	331.50	235.50	2,284.64	1,371.42	1,424.79
01	CHELTUIELI CURENTE	1,240.00	0.00	343.50	329.50	331.50	235.50	1,984.64	1,371.42	1,424.79
10	TITLUL I CHELTUIELI DE PERSONAL	954.00	0.00	263.50	242.50	258.50	189.50	1,004.56	1,055.11	1,096.17
1001	Cheltuieli salariale in bani	913.00	0.00	236.50	236.50	253.50	186.50	X	X	X
100101	Salarii de baza	693.00	0.00	180.00	185.00	175.00	153.00	X	X	X
100105	Sporuri pentru conditii de munca	33.00	0.00	10.00	10.00	8.00	5.00	X	X	X
100107	Ore suplimentare	14.00	0.00	3.50	3.50	3.50	3.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	30.00	0.00	0.00	0.00	30.00	0.00	X	X	X
100117	Indemnizatii de hrana	48.00	0.00	13.00	13.00	12.00	10.00	X	X	X
100130	Alte drepturi salariale in bani	95.00	0.00	30.00	25.00	25.00	15.00	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	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	21.00	0.00	21.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	21.00	0.00	21.00	0.00	0.00	0.00	X	X	X
1003	Contributii	20.00	0.00	6.00	6.00	5.00	3.00	X	X	X
100307	Contributia asiguratorie pentru munca	20.00	0.00	6.00	6.00	5.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	286.00	0.00	80.00	87.00	73.00	46.00	980.08	316.31	328.62
2001	Bunuri si servicii	255.00	0.00	80.00	69.00	61.00	45.00	X	X	X
200101	Furnituri de birou	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200102	Materiale pentru curatenie	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	130.00	0.00	45.00	37.00	30.00	18.00	X	X	X
200104	Apa, canal si salubritate	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
200105	Carburanti si lubrifianti	18.00	0.00	6.00	6.00	4.00	2.00	X	X	X
200106	Piese de schimb	10.00	0.00	3.00	2.00	1.00	4.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	21.00	0.00	6.00	5.00	6.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	37.00	0.00	10.00	9.00	10.00	8.00	X	X	X
2002	Reparatii curente	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	11.00	0.00	0.00	8.00	2.00	1.00	X	X	X
200530	Alte obiecte de inventar	11.00	0.00	0.00	8.00	2.00	1.00	X	X	X
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	410.00	0.00	116.50	114.50	111.50	67.50	931.73	453.45	471.10
540250	Alte servicii publice generale	830.00	0.00	227.00	215.00	220.00	168.00	1,352.91	917.97	953.69
6302	Partea a III-a Cheltuieli Social - Culturale	17,576.10	0.00	4,477.10	5,258.50	4,169.00	3,671.50	18,886.89	11,692.43	12,194.60
6502	Invatamant	5,189.10	0.00	864.10	1,034.00	1,362.00	1,929.00	7,901.25	2,484.19	2,580.78
01	CHELTUIELI CURENTE	5,189.10	0.00	864.10	1,034.00	1,362.00	1,929.00	5,901.25	2,484.19	2,580.78
10	TITLUL I CHELTUIELI DE PERSONAL	45.00	0.00	15.00	15.00	0.00	15.00	47.40	49.77	51.71
1001	Cheltuieli salariale in bani	45.00	0.00	15.00	15.00	0.00	15.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	45.00	0.00	15.00	15.00	0.00	15.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,590.00	0.00	340.00	390.00	420.00	440.00	3,766.88	1,758.54	1,826.92
2001	Bunuri si servicii	1,212.10	0.00	311.80	327.70	243.10	329.50	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	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
200101	Furnituri de birou	56.40	0.00	15.00	13.40	13.50	14.50	X	X	X
200102	Materiale pentru curatenie	56.00	0.00	13.00	15.00	11.50	16.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	587.30	0.00	178.90	167.20	78.80	162.40	X	X	X
200104	Apa, canal si salubritate	76.40	0.00	26.40	19.00	13.50	17.50	X	X	X
200105	Carburanti si lubrifianti	42.40	0.00	3.80	15.50	7.60	15.50	X	X	X
200106	Piese de schimb	8.00	0.00	1.00	2.00	3.00	2.00	X	X	X
200107	Transport	4.00	0.00	0.70	1.00	1.30	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	72.70	0.00	18.00	20.00	17.20	17.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	94.00	0.00	14.50	25.00	28.50	26.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	214.90	0.00	40.50	49.60	68.20	56.60	X	X	X
2002	Reparatii curente	282.20	0.00	7.20	33.00	155.00	87.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200404	Dezinfectanti	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	69.20	0.00	15.00	16.00	17.40	20.80	X	X	X
200530	Alte obiecte de inventar	69.20	0.00	15.00	16.00	17.40	20.80	X	X	X
2006	Daplasari, detasari, transferari	2.20	0.00	0.60	0.50	0.70	0.40	X	X	X
200601	Deplasari interne, detasari, transferari	2.20	0.00	0.60	0.50	0.70	0.40	X	X	X
2011	Carti, publicatii si materiale documentare	6.10	0.00	0.80	4.90	0.20	0.20	X	X	X
2013	Pregatire profesionala	16.20	0.00	3.60	6.90	3.60	2.10	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	45.00	0.00	16.00	16.00	0.00	13.00	47.38	49.77	51.70
5702	Ajutoare sociale	45.00	0.00	16.00	16.00	0.00	13.00	X	X	X
570201	Ajutoare sociale in numerar	40.00	0.00	14.00	14.00	0.00	12.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	2.00	2.00	0.00	1.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,946.10	0.00	343.10	463.00	942.00	1,198.00	1,446.75	3.43	3.56
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,946.10	0.00	343.10	463.00	942.00	1,198.00	X	X	X
580101	Finantare nationala	2,946.10	0.00	343.10	463.00	942.00	1,198.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	563.00	0.00	150.00	150.00	0.00	263.00	592.84	622.68	646.89
5901	Burse	563.00	0.00	150.00	150.00	0.00	263.00	X	X	X
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	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
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	1,585.10	0.00	168.70	179.50	581.60	655.30	3,887.01	762.15	791.81
65020301	Invatamant prescolar	299.60	0.00	77.00	76.00	50.00	96.60	789.16	331.35	344.26
65020302	Invatamant primar	1,285.50	0.00	91.70	103.50	531.60	558.70	3,097.85	430.80	447.55
650204	Invatamant secundar	3,599.00	0.00	693.40	852.50	780.40	1,272.70	4,008.98	1,716.51	1,783.23
65020401	Invatamant secundar inferior	2,570.40	0.00	464.40	597.50	580.40	928.10	1,051.14	578.88	601.37
65020402	Invatamant secundar superior	1,028.60	0.00	229.00	255.00	200.00	344.60	2,957.84	1,137.63	1,181.86
650250	Alte cheltuieli in domeniul invatamantului	5.00	0.00	2.00	2.00	0.00	1.00	5.26	5.53	5.74
6602	Sanatate	350.00	0.00	50.00	100.00	100.00	100.00	750.00	500.00	600.00
01	CHELTUIELI CURENTE	350.00	0.00	50.00	100.00	100.00	100.00	750.00	500.00	600.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	350.00	0.00	50.00	100.00	100.00	100.00	750.00	500.00	600.00
5101	Transferuri curente	350.00	0.00	50.00	100.00	100.00	100.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	350.00	0.00	50.00	100.00	100.00	100.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	350.00	0.00	50.00	100.00	100.00	100.00	750.00	500.00	600.00
66020601	Spitale generale	350.00	0.00	50.00	100.00	100.00	100.00	750.00	500.00	600.00
6702	Cultura, recreere si religie	6,312.50	0.00	1,612.50	2,755.00	1,267.50	677.50	5,635.50	4,444.47	4,617.28
01	CHELTUIELI CURENTE	5,694.00	0.00	1,612.50	2,166.50	1,237.50	677.50	4,510.72	3,760.41	3,906.62
10	TITLUL I CHELTUIELI DE PERSONAL	564.50	0.00	169.50	143.00	136.00	116.00	594.44	624.33	648.63
1001	Cheltuieli salariale in bani	536.00	0.00	151.00	139.00	133.00	113.00	X	X	X
100101	Salarii de baza	433.00	0.00	117.00	110.00	110.00	96.00	X	X	X
100117	Indemnizatii de hrana	33.00	0.00	9.00	8.00	8.00	8.00	X	X	X
100130	Alte drepturi salariale in bani	70.00	0.00	25.00	21.00	15.00	9.00	X	X	X
1002	Cheltuieli salariale in natura	14.50	0.00	14.50	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	14.50	0.00	14.50	0.00	0.00	0.00	X	X	X
1003	Contributii	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X
100307	Contributia asiguratorie pentru munca	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,675.50	0.00	503.00	799.50	841.50	531.50	3,779.39	2,992.30	3,108.62
2001	Bunuri si servicii	2,581.50	0.00	486.00	730.50	833.50	531.50	X	X	X
200101	Furnituri de birou	20.00	0.00	6.00	6.00	3.00	5.00	X	X	X
200102	Materiale pentru curatenie	28.00	0.00	8.00	6.00	8.00	6.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	570.00	0.00	190.00	160.00	130.00	90.00	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
200104	Apa, canal si salubritate	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	4.50	4.50	3.50	3.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,932.50	0.00	273.50	550.00	685.00	424.00	X	X	X
2002	Reparatii curente	66.00	0.00	10.00	56.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	12.00	0.00	7.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	12.00	0.00	7.00	5.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	16.00	0.00	0.00	8.00	8.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	80.00	0.00	20.00	30.00	0.00	30.00	84.24	88.48	91.92
5101	Transferuri curente	80.00	0.00	20.00	30.00	0.00	30.00	X	X	X
510101	Transferuri catre institutii publice	80.00	0.00	20.00	30.00	0.00	30.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,294.00	0.00	900.00	1,134.00	260.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,794.00	0.00	700.00	934.00	160.00	0.00	X	X	X
580101	Finantare nationala	1,794.00	0.00	700.00	934.00	160.00	0.00	X	X	X
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	500.00	0.00	200.00	200.00	100.00	0.00	X	X	X
581101	Finantare nationala	500.00	0.00	200.00	200.00	100.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	80.00	0.00	20.00	60.00	0.00	0.00	52.65	55.30	57.45
5911	Asociatii si fundatii	80.00	0.00	20.00	60.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	618.50	0.00	0.00	588.50	30.00	0.00	1,124.78	684.06	710.66
71	TITLUL XV ACTIVE NEFINANCIARE	618.50	0.00	0.00	588.50	30.00	0.00	1,124.78	684.06	710.66
7101	Active fixe	618.50	0.00	0.00	588.50	30.00	0.00	X	X	X
710101	Constructii	500.00	0.00	0.00	500.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	110.00	0.00	0.00	80.00	30.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	8.50	0.00	0.00	8.50	0.00	0.00	X	X	X
670203	Servicii culturale	3,204.00	0.00	1,024.50	1,371.50	541.50	266.50	2,121.56	1,559.46	1,620.11
67020302	Biblioteci publice comunale, orasenesti, municipale	140.00	0.00	36.00	42.00	36.00	26.00	147.42	154.84	160.86
67020303	Muzee	290.00	0.00	76.00	116.00	52.00	46.00	452.72	320.76	333.21
67020304	Institutii publice de spectacole si concerte	1,794.00	0.00	700.00	934.00	160.00	0.00	0.00	0.00	0.00
67020306	Case de cultura	980.00	0.00	212.50	279.50	293.50	194.50	1,521.42	1,083.86	1,126.04
670205	Servicii recreative si sportive	3,108.50	0.00	588.00	1,383.50	726.00	411.00	3,513.94	2,885.01	2,997.17
67020501	Sport	658.50	0.00	188.00	233.50	126.00	111.00	955.50	695.13	722.15

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
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	2,450.00	0.00	400.00	1,150.00	600.00	300.00	2,558.44	2,189.88	2,275.02
6802	Asigurari si asistenta sociala	5,724.50	0.00	1,950.50	1,369.50	1,439.50	965.00	4,600.14	4,263.77	4,396.54
01	CHELTUIELI CURENTE	5,677.50	0.00	1,903.50	1,369.50	1,439.50	965.00	4,550.65	4,211.79	4,342.54
10	TITLUL I CHELTUIELI DE PERSONAL	1,847.80	0.00	841.80	337.00	337.00	332.00	1,429.98	1,501.95	1,560.34
1001	Cheltuieli salariale in bani	1,792.00	0.00	789.00	336.00	336.00	331.00	X	X	X
100101	Salarii de baza	1,421.00	0.00	596.00	275.00	275.00	275.00	X	X	X
100105	Sporuri pentru conditii de munca	55.00	0.00	46.00	3.00	3.00	3.00	X	X	X
100106	Alte sporuri	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	42.00	0.00	33.00	3.00	3.00	3.00	X	X	X
100130	Alte drepturi salariale in bani	270.00	0.00	110.00	55.00	55.00	50.00	X	X	X
1002	Cheltuieli salariale in natura	37.80	0.00	37.80	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	37.80	0.00	37.80	0.00	0.00	0.00	X	X	X
1003	Contributii	18.00	0.00	15.00	1.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	18.00	0.00	15.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,147.20	0.00	377.20	274.00	259.00	237.00	1,059.60	1,070.20	1,078.80
2001	Bunuri si servicii	1,005.00	0.00	235.00	274.00	259.00	237.00	X	X	X
200101	Furnituri de birou	22.00	0.00	7.00	5.00	5.00	5.00	X	X	X
200102	Materiale pentru curatenie	30.00	0.00	15.00	5.00	5.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	217.00	0.00	135.00	45.00	30.00	7.00	X	X	X
200104	Apa, canal si salubritate	24.00	0.00	21.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	697.00	0.00	45.00	217.00	217.00	218.00	X	X	X
2002	Reparatii curente	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
2003	Hrana	65.00	0.00	65.00	0.00	0.00	0.00	X	X	X
200301	Hrana pentru oameni	65.00	0.00	65.00	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	43.00	0.00	43.00	0.00	0.00	0.00	X	X	X
200401	Medicamente	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
200402	Materiale sanitare	28.00	0.00	28.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.20	0.00	6.20	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	6.20	0.00	6.20	0.00	0.00	0.00	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
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,325.00	0.00	345.00	319.00	304.00	357.00	1,395.22	1,465.45	1,522.43
5702	Ajutoare sociale	1,325.00	0.00	345.00	319.00	304.00	357.00	X	X	X
570201	Ajutoare sociale in numerar	1,325.00	0.00	345.00	319.00	304.00	357.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,200.00	0.00	300.00	400.00	500.00	0.00	500.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,200.00	0.00	300.00	400.00	500.00	0.00	X	X	X
580101	Finantare nationala	1,200.00	0.00	300.00	400.00	500.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	157.50	0.00	39.50	39.50	39.50	39.00	165.85	174.19	180.97
5911	Asociatii si fundatii	157.50	0.00	39.50	39.50	39.50	39.00	X	X	X
70	CHELTUIELI DE CAPITAL	47.00	0.00	47.00	0.00	0.00	0.00	49.49	51.98	54.00
71	TITLUL XV ACTIVE NEFINANCIARE	47.00	0.00	47.00	0.00	0.00	0.00	49.49	51.98	54.00
7101	Active fixe	47.00	0.00	47.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	47.00	0.00	47.00	0.00	0.00	0.00	X	X	X
680204	Asistenta acordata persoanelor in varsta	1,437.00	0.00	800.00	212.00	212.00	213.00	849.00	849.00	849.00
680205	Asistenta sociala in caz de boli si invaliditati	2,422.00	0.00	612.00	610.00	600.00	600.00	2,550.37	2,678.73	2,782.88
68020502	Asistenta sociala in caz de invaliditate	2,422.00	0.00	612.00	610.00	600.00	600.00	2,550.37	2,678.73	2,782.88
680215	Prevenirea excluderii sociale	1,291.00	0.00	330.00	404.00	504.00	53.00	595.82	100.65	104.56
68021501	Ajutor social	91.00	0.00	30.00	4.00	4.00	53.00	95.82	100.65	104.56
68021502	Cantine de ajutor social	1,200.00	0.00	300.00	400.00	500.00	0.00	500.00	0.00	0.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	574.50	0.00	208.50	143.50	123.50	99.00	604.95	635.39	660.10
68025050	Alte cheltuieli in domeniul asistentei sociale	574.50	0.00	208.50	143.50	123.50	99.00	604.95	635.39	660.10
7002	Locuinte, servicii si dezvoltare publica	7,313.92	0.00	1,631.76	1,794.00	3,037.00	851.16	7,852.56	4,892.74	4,824.88
01	CHELTUIELI CURENTE	2,610.00	0.00	841.00	794.00	637.00	338.00	1,899.33	2,037.66	2,149.89
20	TITLUL II BUNURI SI SERVICII	2,610.00	0.00	841.00	794.00	637.00	338.00	1,899.33	2,037.66	2,149.89
2001	Bunuri si servicii	2,536.00	0.00	812.00	779.00	622.00	323.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,400.00	0.00	550.00	500.00	350.00	0.00	X	X	X
200104	Apa, canal si salubritate	30.00	0.00	10.00	7.00	10.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	2.00	2.00	2.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,100.00	0.00	250.00	270.00	260.00	320.00	X	X	X
2002	Reparatii curente	60.00	0.00	15.00	15.00	15.00	15.00	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
2005	Bunuri de natura obiectelor de inventar	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	4,703.92	0.00	790.76	1,000.00	2,400.00	513.16	5,953.23	2,855.08	2,674.99
71	TITLUL XV ACTIVE NEFINANCIARE	4,703.92	0.00	790.76	1,000.00	2,400.00	513.16	5,953.23	2,855.08	2,674.99
7101	Active fixe	4,703.92	0.00	790.76	1,000.00	2,400.00	513.16	X	X	X
710101	Constructii	3,090.76	0.00	90.76	1,000.00	2,000.00	0.00	X	X	X
710130	Alte active fixe	1,613.16	0.00	700.00	0.00	400.00	513.16	X	X	X
700203	Locuinte	60.00	0.00	15.00	15.00	15.00	15.00	63.18	66.36	68.94
70020301	Dezvoltarea sistemului de locuinte	60.00	0.00	15.00	15.00	15.00	15.00	63.18	66.36	68.94
700206	Iluminat public si electrificari rurale	1,100.00	0.00	400.00	370.00	310.00	20.00	1,158.30	1,216.60	1,263.90
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	6,153.92	0.00	1,216.76	1,409.00	2,712.00	816.16	6,631.08	3,609.78	3,492.04
7402	Protectia mediului	2,092.00	0.00	967.00	487.00	344.00	294.00	2,202.88	2,313.75	2,403.71
01	CHELTUIELI CURENTE	1,404.00	0.00	402.00	364.00	344.00	294.00	1,478.41	1,552.82	1,613.20
20	TITLUL II BUNURI SI SERVICII	1,404.00	0.00	402.00	364.00	344.00	294.00	1,478.41	1,552.82	1,613.20
2001	Bunuri si servicii	1,404.00	0.00	402.00	364.00	344.00	294.00	X	X	X
200104	Apa, canal si salubritate	1,158.00	0.00	328.00	290.00	290.00	250.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	150.00	0.00	50.00	50.00	30.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	96.00	0.00	24.00	24.00	24.00	24.00	X	X	X
70	CHELTUIELI DE CAPITAL	688.00	0.00	565.00	123.00	0.00	0.00	724.47	760.93	790.51
71	TITLUL XV ACTIVE NEFINANCIARE	688.00	0.00	565.00	123.00	0.00	0.00	724.47	760.93	790.51
7101	Active fixe	688.00	0.00	565.00	123.00	0.00	0.00	X	X	X
710101	Constructii	665.00	0.00	565.00	100.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	23.00	0.00	0.00	23.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	1,277.00	0.00	352.00	337.00	314.00	274.00	1,344.68	1,412.36	1,467.28
74020501	Salubritate	420.00	0.00	118.00	114.00	114.00	74.00	442.26	464.52	482.58
74020502	Colectarea, tratarea si distrugerea deseurilor	857.00	0.00	234.00	223.00	200.00	200.00	902.42	947.84	984.70
740206	Canalizarea si tratarea apelor reziduale	565.00	0.00	565.00	0.00	0.00	0.00	594.95	624.89	649.18
740250	Alte servicii in domeniul protectiei mediului	250.00	0.00	50.00	150.00	30.00	20.00	263.25	276.50	287.25
7902	Partea a V-a Actiuni economice	3,652.91	0.00	2,444.40	948.51	182.00	78.00	2,099.33	1,331.55	1,302.76
8302	Agricultura, silvicultura, piscicultura si vanatoare	100.00	0.00	25.00	25.00	25.00	25.00	105.30	110.60	114.90
01	CHELTUIELI CURENTE	100.00	0.00	25.00	25.00	25.00	25.00	105.30	110.60	114.90

		Buget 2022						Estimari		
Cod	Denumire indicator	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
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	25.00	25.00	25.00	25.00	105.30	110.60	114.90
2001	Bunuri si servicii	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
830203	Agricultura	100.00	0.00	25.00	25.00	25.00	25.00	105.30	110.60	114.90
83020330	Alte cheltuieli in domeniul agriculturii	100.00	0.00	25.00	25.00	25.00	25.00	105.30	110.60	114.90
8402	Transporturi	3,552.91	0.00	2,419.40	923.51	157.00	53.00	1,994.03	1,220.95	1,187.86
01	CHELTUIELI CURENTE	2,673.90	0.00	2,204.90	259.00	157.00	53.00	712.88	748.76	777.88
10	TITLUL I CHELTUIELI DE PERSONAL	98.00	0.00	30.00	28.00	24.00	16.00	103.19	108.39	112.61
1001	Cheltuieli salariale in bani	93.00	0.00	27.00	27.00	23.00	16.00	X	X	X
100101	Salarii de baza	78.00	0.00	21.00	22.00	20.00	15.00	X	X	X
100117	Indemnizatii de hrana	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	11.00	0.00	5.00	4.00	2.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
1003	Contributii	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	579.00	0.00	178.00	231.00	133.00	37.00	609.69	640.37	665.27
2001	Bunuri si servicii	169.00	0.00	78.00	31.00	33.00	27.00	X	X	X
200105	Carburanti si lubrifianti	49.00	0.00	19.00	15.00	10.00	5.00	X	X	X
200106	Piese de schimb	10.00	0.00	4.00	1.00	3.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	110.00	0.00	55.00	15.00	20.00	20.00	X	X	X
2002	Reparatii curente	410.00	0.00	100.00	200.00	100.00	10.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,996.90	0.00	1,996.90	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,996.90	0.00	1,996.90	0.00	0.00	0.00	X	X	X
580101	Finantare nationala	1,996.90	0.00	1,996.90	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	879.01	0.00	214.50	664.51	0.00	0.00	1,281.15	472.19	409.98
71	TITLUL XV ACTIVE NEFINANCIARE	879.01	0.00	214.50	664.51	0.00	0.00	1,281.15	472.19	409.98
7101	Active fixe	879.01	0.00	214.50	664.51	0.00	0.00	X	X	X
710101	Constructii	698.01	0.00	179.50	518.51	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	181.00	0.00	35.00	146.00	0.00	0.00	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	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
840203	Transport rutier	1,379.01	0.00	364.50	874.51	115.00	25.00	1,807.65	1,025.19	984.48
84020303	Strazi	1,379.01	0.00	364.50	874.51	115.00	25.00	1,807.65	1,025.19	984.48
840250	Alte cheltuieli in domeniul transporturilor	2,173.90	0.00	2,054.90	49.00	42.00	28.00	186.38	195.76	203.38
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
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	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
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	23,161.57		6,646.57	6,144.50	5,572.50	4,798.00	26,074.81	22,702.45	23,665.79
499002	VENITURI PROPRII	20,411.00		6,145.83	6,154.51	4,530.50	3,580.16	21,227.60	22,542.17	23,304.31
000202	I. VENITURI CURENTE	21,520.57		6,026.57	5,800.50	5,228.50	4,465.00	25,978.99	22,601.80	23,561.23
000302	A. VENITURI FISCALE	22,857.00		6,415.83	6,719.51	5,231.50	4,490.16	24,577.89	25,178.76	25,866.70
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	12,991.00		3,364.83	3,959.51	3,185.50	2,481.16	13,564.92	14,646.83	15,220.20
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	12,991.00		3,364.83	3,959.51	3,185.50	2,481.16	13,564.92	14,646.83	15,220.20
0302	Impozit pe venit	55.00		13.00	13.00	13.00	16.00	57.92	60.83	63.20
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	55.00		13.00	13.00	13.00	16.00	57.92	60.83	63.20
0402	Cote si sume defalcate din impozitul pe venit	12,936.00		3,351.83	3,946.51	3,172.50	2,465.16	13,507.00	14,586.00	15,157.00
040201	Cote defalcate din impozitul pe venit	11,895.00		3,091.83	3,685.51	2,911.50	2,206.16	11,465.00	12,038.00	12,580.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	695.00		174.00	174.00	174.00	173.00	2,042.00	2,548.00	2,577.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	346.00		86.00	87.00	87.00	86.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	4,537.00		1,727.00	1,540.00	800.00	470.00	4,626.87	4,706.73	4,771.53
0702	Impozite si taxe pe proprietate	4,537.00		1,727.00	1,540.00	800.00	470.00	4,626.87	4,706.73	4,771.53
070201	Impozit si taxa pe cladiri	2,680.00		1,000.00	800.00	600.00	280.00	2,680.00	2,680.00	2,680.00
07020101	Impozit pe cladiri de la persoane fizice	630.00		300.00	200.00	100.00	30.00	630.00	630.00	630.00

		Buget 2022						Estimari		
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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
07020102	Impozit si taxa pe cladiri de la persoane juridice	2,050.00		700.00	600.00	500.00	250.00	2,050.00	2,050.00	2,050.00
070202	Impozit si taxa pe teren	1,675.00		620.00	720.00	180.00	155.00	1,755.22	1,825.44	1,882.41
07020201	Impozit pe terenuri de la persoane fizice	350.00		250.00	50.00	30.00	20.00	360.00	360.00	360.00
07020202	Impozit si taxa pe teren de la persoane juridice	241.00		70.00	70.00	50.00	51.00	253.77	266.54	276.91
07020203	Impozitul pe terenul din extravilan	1,084.00		300.00	600.00	100.00	84.00	1,141.45	1,198.90	1,245.50
070203	Taxe judiciare de timbru si alte taxe de timbru	95.00		20.00	20.00	20.00	35.00	100.04	105.07	109.16
070250	Alte impozite si taxe pe proprietate	87.00		87.00	0.00	0.00	0.00	91.61	96.22	99.96
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,287.00		1,314.00	1,210.00	1,236.00	1,527.00	6,341.87	5,778.75	5,826.71
1102	Sume defalcate din TVA	4,497.00		949.00	1,022.00	1,128.00	1,398.00	5,510.00	4,905.00	4,919.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,497.00		949.00	1,022.00	1,128.00	1,398.00	4,554.00	4,580.00	4,604.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	956.00	325.00	315.00
1502	Taxe pe servicii specifice	3.00		0.00	1.00	1.00	1.00	3.16	3.32	3.45
150201	Impozit pe spectacole	3.00		0.00	1.00	1.00	1.00	3.16	3.32	3.45
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	787.00		365.00	187.00	107.00	128.00	828.71	870.43	904.26
160202	Impozit pe mijloacele de transport	761.00		358.00	180.00	100.00	123.00	801.33	841.67	874.39
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	583.00		180.00	180.00	100.00	123.00	613.90	644.80	669.87
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	178.00		178.00	0.00	0.00	0.00	187.43	196.87	204.52
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	26.00		7.00	7.00	7.00	5.00	27.38	28.76	29.87
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	42.00		10.00	10.00	10.00	12.00	44.23	46.45	48.26
1802	Alte impozite si taxe fiscale	42.00		10.00	10.00	10.00	12.00	44.23	46.45	48.26
180250	Alte impozite si taxe	42.00		10.00	10.00	10.00	12.00	44.23	46.45	48.26
001202	C. VENITURI NEFISCALE	-1,336.43		-389.26	-919.01	-3.00	-25.16	1,401.10	-2,576.96	-2,305.47
001302	C1. VENITURI DIN PROPRIETATE	215.00		60.00	60.00	30.00	65.00	226.40	237.79	247.04
3002	Venituri din proprietate	215.00		60.00	60.00	30.00	65.00	226.40	237.79	247.04
300205	Venituri din concesiuni si inchirieri	215.00		60.00	60.00	30.00	65.00	226.40	237.79	247.04
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	215.00		60.00	60.00	30.00	65.00	226.40	237.79	247.04
001402	C2. VANZARI DE BUNURI SI SERVICII	-1,551.43		-449.26	-979.01	-33.00	-90.16	1,174.70	-2,814.75	-2,552.51

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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
3302	Venituri din prestari de servicii si alte activitati	242.00		189.00	17.00	17.00	19.00	254.83	267.65	278.06
330208	Venituri din prestari de servicii	34.00		8.00	8.00	8.00	10.00	35.80	37.60	39.07
330213	Contributia de intretinere a persoanelor asistate	170.00		170.00	0.00	0.00	0.00	179.01	188.02	195.33
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	2.00		2.00	0.00	0.00	0.00	2.11	2.21	2.30
330250	Alte venituri din prestari de servicii si alte activitati	36.00		9.00	9.00	9.00	9.00	37.91	39.82	41.36
3402	Venituri din taxe administrative, eliberari permise	6.00		6.00	0.00	0.00	0.00	6.32	6.64	6.89
340202	Taxe extrajudiciare de timbru	6.00		6.00	0.00	0.00	0.00	6.32	6.64	6.89
3502	Amenzi, penalitati si confiscari	283.00		70.00	70.00	70.00	73.00	298.00	313.00	325.17
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	283.00		70.00	70.00	70.00	73.00	298.00	313.00	325.17
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	283.00		70.00	70.00	70.00	73.00	298.00	313.00	325.17
3602	Diverse venituri	1,305.00		354.00	310.00	310.00	331.00	1,374.16	1,443.33	1,499.45
360206	Taxe speciale	834.00		234.00	200.00	200.00	200.00	878.20	922.40	958.27
360250	Alte venituri	471.00		120.00	110.00	110.00	131.00	495.96	520.93	541.18
3702	Transferuri voluntare, altele decat subventiile	-3,387.43		-1,068.26	-1,376.01	-430.00	-513.16	-758.61	-4,845.37	-4,662.08
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-3,387.43		-1,068.26	-1,376.01	-430.00	-513.16	-758.61	-4,845.37	-4,662.08
001702	IV. SUBVENTII	1,641.00		620.00	344.00	344.00	333.00	95.82	100.65	104.56
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,641.00		620.00	344.00	344.00	333.00	95.82	100.65	104.56
4202	Subventii de la bugetul de stat	1,641.00		620.00	344.00	344.00	333.00	95.82	100.65	104.56
002002	B. Curente	1,641.00		620.00	344.00	344.00	333.00	95.82	100.65	104.56
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	91.00		30.00	4.00	4.00	53.00	95.82	100.65	104.56
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	250.00		250.00	0.00	0.00	0.00	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	1,300.00		340.00	340.00	340.00	280.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	23,161.57	0.00	6,646.57	6,144.50	5,572.50	4,798.00	26,074.81	22,702.45	23,665.79
01	CHELTUIELI CURENTE	23,161.57	0.00	6,646.57	6,144.50	5,572.50	4,798.00	26,074.81	22,702.45	23,665.79
10	TITLUL I CHELTUIELI DE PERSONAL	9,129.30	0.00	2,824.80	2,208.50	2,187.50	1,908.50	7,760.13	8,150.64	8,467.62
1001	Cheltuieli salariale in bani	8,843.00	0.00	2,636.50	2,171.50	2,153.50	1,881.50	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
100101	Salarii de baza	6,055.00	0.00	1,794.00	1,472.00	1,460.00	1,329.00	X	X	X
100105	Sporuri pentru conditii de munca	88.00	0.00	56.00	13.00	11.00	8.00	X	X	X
100106	Alte sporuri	16.00	0.00	7.00	3.00	3.00	3.00	X	X	X
100107	Ore suplimentare	14.00	0.00	3.50	3.50	3.50	3.50	X	X	X
100111	Fond aferent platii cu ora	1,270.00	0.00	330.00	330.00	330.00	280.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	277.00	0.00	65.00	65.00	95.00	52.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	45.00	0.00	15.00	15.00	0.00	15.00	X	X	X
100117	Indemnizatii de hrana	312.00	0.00	106.00	75.00	74.00	57.00	X	X	X
100130	Alte drepturi salariale in bani	766.00	0.00	260.00	195.00	177.00	134.00	X	X	X
1002	Cheltuieli salariale in natura	137.30	0.00	137.30	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	137.30	0.00	137.30	0.00	0.00	0.00	X	X	X
1003	Contributii	149.00	0.00	51.00	37.00	34.00	27.00	X	X	X
100307	Contributia asiguratorie pentru munca	149.00	0.00	51.00	37.00	34.00	27.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	11,431.77	0.00	3,181.27	3,221.50	2,941.50	2,087.50	15,226.50	11,595.94	12,046.81
2001	Bunuri si servicii	9,812.60	0.00	2,621.80	2,771.20	2,532.60	1,887.00	X	X	X
200101	Furnituri de birou	140.40	0.00	39.00	34.40	32.50	34.50	X	X	X
200102	Materiale pentru curatenie	150.00	0.00	45.00	35.00	33.50	36.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	3,108.30	0.00	1,163.90	964.20	663.80	316.40	X	X	X
200104	Apa, canal si salubritate	1,350.40	0.00	401.40	333.00	330.50	285.50	X	X	X
200105	Carburanti si lubrifianti	154.40	0.00	43.80	51.50	31.60	27.50	X	X	X
200106	Piese de schimb	43.00	0.00	13.00	10.00	7.00	13.00	X	X	X
200107	Transport	4.00	0.00	0.70	1.00	1.30	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	200.70	0.00	62.50	62.50	39.70	36.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	254.00	0.00	74.50	75.00	58.50	46.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4,407.40	0.00	778.00	1,204.60	1,334.20	1,090.60	X	X	X
2002	Reparatii curente	873.20	0.00	157.20	319.00	282.00	115.00	X	X	X
2003	Hrana	65.00	0.00	65.00	0.00	0.00	0.00	X	X	X
200301	Hrana pentru oameni	65.00	0.00	65.00	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	45.00	0.00	44.00	1.00	0.00	0.00	X	X	X
200401	Medicamente	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
200402	Materiale sanitare	28.00	0.00	28.00	0.00	0.00	0.00	X	X	X
200404	Dezinfectanti	2.00	0.00	1.00	1.00	0.00	0.00	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
2005	Bunuri de natura obiectelor de inventar	152.40	0.00	52.20	39.00	29.40	31.80	X	X	X
200530	Alte obiecte de inventar	152.40	0.00	52.20	39.00	29.40	31.80	X	X	X
2006	Daplasari, detasari, transferari	50.20	0.00	15.60	13.50	12.70	8.40	X	X	X
200601	Deplasari interne, detasari, transferari	30.20	0.00	10.60	8.50	7.70	3.40	X	X	X
200602	Deplasari în strainatate	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2011	Carti, publicatii si materiale documentare	42.10	0.00	5.80	17.90	13.20	5.20	X	X	X
2012	Consultanta si expertiza	200.00	0.00	100.00	30.00	50.00	20.00	X	X	X
2013	Pregatire profesionala	26.20	0.00	13.60	6.90	3.60	2.10	X	X	X
2014	Protectia muncii	15.00	0.00	6.00	3.00	3.00	3.00	X	X	X
2030	Alte cheltuieli	150.07	0.00	100.07	20.00	15.00	15.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	150.07	0.00	100.07	20.00	15.00	15.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	430.00	0.00	70.00	130.00	100.00	130.00	834.24	588.48	691.92
5101	Transferuri curente	430.00	0.00	70.00	130.00	100.00	130.00	X	X	X
510101	Transferuri catre institutii publice	80.00	0.00	20.00	30.00	0.00	30.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	350.00	0.00	50.00	100.00	100.00	100.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,370.00	0.00	361.00	335.00	304.00	370.00	1,442.60	1,515.22	1,574.13
5702	Ajutoare sociale	1,370.00	0.00	361.00	335.00	304.00	370.00	X	X	X
570201	Ajutoare sociale in numerar	1,365.00	0.00	359.00	333.00	304.00	369.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	2.00	2.00	0.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	800.50	0.00	209.50	249.50	39.50	302.00	811.34	852.17	885.31
5901	Burse	563.00	0.00	150.00	150.00	0.00	263.00	X	X	X
5911	Asociatii si fundatii	237.50	0.00	59.50	99.50	39.50	39.00	X	X	X
5002	Partea I-a Servicii publice generale	7,900.07	0.00	2,283.57	2,029.50	1,972.50	1,614.50	8,113.02	7,299.65	7,583.54
5102	Autoritati publice si actiuni externe	6,660.07	0.00	1,940.07	1,700.00	1,641.00	1,379.00	6,128.38	5,928.23	6,158.75
01	CHELTUIELI CURENTE	6,660.07	0.00	1,940.07	1,700.00	1,641.00	1,379.00	6,128.38	5,928.23	6,158.75
10	TITLUL I CHELTUIELI DE PERSONAL	5,620.00	0.00	1,505.00	1,443.00	1,432.00	1,240.00	4,580.56	4,811.09	4,998.16
1001	Cheltuieli salariale in bani	5,464.00	0.00	1,418.00	1,418.00	1,408.00	1,220.00	X	X	X
100101	Salarii de baza	3,430.00	0.00	880.00	880.00	880.00	790.00	X	X	X
100106	Alte sporuri	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
100111	Fond aferent platii cu ora	1,270.00	0.00	330.00	330.00	330.00	280.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	247.00	0.00	65.00	65.00	65.00	52.00	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	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	185.00	0.00	50.00	50.00	50.00	35.00	X	X	X
100130	Alte drepturi salariale in bani	320.00	0.00	90.00	90.00	80.00	60.00	X	X	X
1002	Cheltuieli salariale in natura	62.00	0.00	62.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	62.00	0.00	62.00	0.00	0.00	0.00	X	X	X
1003	Contributii	94.00	0.00	25.00	25.00	24.00	20.00	X	X	X
100307	Contributia asiguratorie pentru munca	94.00	0.00	25.00	25.00	24.00	20.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,040.07	0.00	435.07	257.00	209.00	139.00	1,547.82	1,117.14	1,160.59
2001	Bunuri si servicii	550.00	0.00	192.00	171.00	112.00	75.00	X	X	X
200101	Furnituri de birou	26.00	0.00	7.00	6.00	7.00	6.00	X	X	X
200102	Materiale pentru curatenie	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	144.00	0.00	50.00	40.00	30.00	24.00	X	X	X
200104	Apa, canal si salubritate	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200105	Carburanti si lubrifianti	45.00	0.00	15.00	15.00	10.00	5.00	X	X	X
200106	Piese de schimb	15.00	0.00	5.00	5.00	0.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	80.00	0.00	30.00	30.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	180.00	0.00	70.00	60.00	40.00	10.00	X	X	X
2002	Reparatii curente	15.00	0.00	5.00	5.00	2.00	3.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200530	Alte obiecte de inventar	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	48.00	0.00	15.00	13.00	12.00	8.00	X	X	X
200601	Deplasari interne, detasari, transferari	28.00	0.00	10.00	8.00	7.00	3.00	X	X	X
200602	Deplasari în strainatate	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2011	Carti, publicatii si materiale documentare	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2012	Consultanta si expertiza	200.00	0.00	100.00	30.00	50.00	20.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
2030	Alte cheltuieli	150.07	0.00	100.07	20.00	15.00	15.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	150.07	0.00	100.07	20.00	15.00	15.00	X	X	X
510201	Autoritati executive si legislative	6,660.07	0.00	1,940.07	1,700.00	1,641.00	1,379.00	6,128.38	5,928.23	6,158.75
51020103	Autoritati executive	6,660.07	0.00	1,940.07	1,700.00	1,641.00	1,379.00	6,128.38	5,928.23	6,158.75
5402	Alte servicii publice generale	1,240.00	0.00	343.50	329.50	331.50	235.50	1,984.64	1,371.42	1,424.79
01	CHELTUIELI CURENTE	1,240.00	0.00	343.50	329.50	331.50	235.50	1,984.64	1,371.42	1,424.79

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
10	TITLUL I CHELTUIELI DE PERSONAL	954.00	0.00	263.50	242.50	258.50	189.50	1,004.56	1,055.11	1,096.17
1001	Cheltuieli salariale in bani	913.00	0.00	236.50	236.50	253.50	186.50	X	X	X
100101	Salarii de baza	693.00	0.00	180.00	185.00	175.00	153.00	X	X	X
100105	Sporuri pentru conditii de munca	33.00	0.00	10.00	10.00	8.00	5.00	X	X	X
100107	Ore suplimentare	14.00	0.00	3.50	3.50	3.50	3.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	30.00	0.00	0.00	0.00	30.00	0.00	X	X	X
100117	Indemnizatii de hrana	48.00	0.00	13.00	13.00	12.00	10.00	X	X	X
100130	Alte drepturi salariale in bani	95.00	0.00	30.00	25.00	25.00	15.00	X	X	X
1002	Cheltuieli salariale in natura	21.00	0.00	21.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	21.00	0.00	21.00	0.00	0.00	0.00	X	X	X
1003	Contributii	20.00	0.00	6.00	6.00	5.00	3.00	X	X	X
100307	Contributia asiguratorie pentru munca	20.00	0.00	6.00	6.00	5.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	286.00	0.00	80.00	87.00	73.00	46.00	980.08	316.31	328.62
2001	Bunuri si servicii	255.00	0.00	80.00	69.00	61.00	45.00	X	X	X
200101	Furnituri de birou	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200102	Materiale pentru curatenie	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	130.00	0.00	45.00	37.00	30.00	18.00	X	X	X
200104	Apa, canal si salubritate	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
200105	Carburanti si lubrifianti	18.00	0.00	6.00	6.00	4.00	2.00	X	X	X
200106	Piese de schimb	10.00	0.00	3.00	2.00	1.00	4.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	21.00	0.00	6.00	5.00	6.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	37.00	0.00	10.00	9.00	10.00	8.00	X	X	X
2002	Reparatii curente	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	11.00	0.00	0.00	8.00	2.00	1.00	X	X	X
200530	Alte obiecte de inventar	11.00	0.00	0.00	8.00	2.00	1.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	410.00	0.00	116.50	114.50	111.50	67.50	631.73	453.45	471.10
540250	Alte servicii publice generale	830.00	0.00	227.00	215.00	220.00	168.00	1,352.91	917.97	953.69
6302	Partea a III-a Cheltuieli Social - Culturale	10,470.50	0.00	2,887.00	2,673.00	2,437.00	2,473.50	13,765.87	10,952.96	11,426.38
6502	Invatamant	2,243.00	0.00	521.00	571.00	420.00	731.00	4,454.50	2,480.76	2,577.22
01	CHELTUIELI CURENTE	2,243.00	0.00	521.00	571.00	420.00	731.00	4,454.50	2,480.76	2,577.22
10	TITLUL I CHELTUIELI DE PERSONAL	45.00	0.00	15.00	15.00	0.00	15.00	47.40	49.77	51.71
1001	Cheltuieli salariale in bani	45.00	0.00	15.00	15.00	0.00	15.00	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
100115	Alocatii pentru transportul la si de la locul de munca	45.00	0.00	15.00	15.00	0.00	15.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,590.00	0.00	340.00	390.00	420.00	440.00	3,766.88	1,758.54	1,826.92
2001	Bunuri si servicii	1,212.10	0.00	311.80	327.70	243.10	329.50	X	X	X
200101	Furnituri de birou	56.40	0.00	15.00	13.40	13.50	14.50	X	X	X
200102	Materiale pentru curatenie	56.00	0.00	13.00	15.00	11.50	16.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	587.30	0.00	178.90	167.20	78.80	162.40	X	X	X
200104	Apa, canal si salubritate	76.40	0.00	26.40	19.00	13.50	17.50	X	X	X
200105	Carburanti si lubrifianti	42.40	0.00	3.80	15.50	7.60	15.50	X	X	X
200106	Piese de schimb	8.00	0.00	1.00	2.00	3.00	2.00	X	X	X
200107	Transport	4.00	0.00	0.70	1.00	1.30	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	72.70	0.00	18.00	20.00	17.20	17.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	94.00	0.00	14.50	25.00	28.50	26.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	214.90	0.00	40.50	49.60	68.20	56.60	X	X	X
2002	Reparatii curente	282.20	0.00	7.20	33.00	155.00	87.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200404	Dezinfectanti	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	69.20	0.00	15.00	16.00	17.40	20.80	X	X	X
200530	Alte obiecte de inventar	69.20	0.00	15.00	16.00	17.40	20.80	X	X	X
2006	Daplasari, detasari, transferari	2.20	0.00	0.60	0.50	0.70	0.40	X	X	X
200601	Deplasari interne, detasari, transferari	2.20	0.00	0.60	0.50	0.70	0.40	X	X	X
2011	Carti, publicatii si materiale documentare	6.10	0.00	0.80	4.90	0.20	0.20	X	X	X
2013	Pregatire profesionala	16.20	0.00	3.60	6.90	3.60	2.10	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	45.00	0.00	16.00	16.00	0.00	13.00	47.38	49.77	51.70
5702	Ajutoare sociale	45.00	0.00	16.00	16.00	0.00	13.00	X	X	X
570201	Ajutoare sociale in numerar	40.00	0.00	14.00	14.00	0.00	12.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	2.00	2.00	0.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	563.00	0.00	150.00	150.00	0.00	263.00	592.84	622.68	646.89
5901	Burse	563.00	0.00	150.00	150.00	0.00	263.00	X	X	X
650203	Invatamant prescolar si primar	689.10	0.00	168.70	179.50	133.60	207.30	1,943.52	762.15	791.81
65020301	Invatamant prescolar	299.60	0.00	77.00	76.00	50.00	96.60	789.16	331.35	344.26
65020302	Invatamant primar	389.50	0.00	91.70	103.50	83.60	110.70	1,154.36	430.80	447.55
650204	Invatamant secundar	1,548.90	0.00	350.30	389.50	286.40	522.70	2,505.72	1,713.08	1,779.67

		Buget 2022						Estimari		
Cod	Denumire indicator	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
65020401	Invatamant secundar inferior	520.30	0.00	121.30	134.50	86.40	178.10	547.88	575.45	597.81
65020402	Invatamant secundar superior	1,028.60	0.00	229.00	255.00	200.00	344.60	1,957.84	1,137.63	1,181.86
650250	Alte cheltuieli in domeniul invatamantului	5.00	0.00	2.00	2.00	0.00	1.00	5.26	5.53	5.74
6602	Sanatate	350.00	0.00	50.00	100.00	100.00	100.00	750.00	500.00	600.00
01	CHELTUIELI CURENTE	350.00	0.00	50.00	100.00	100.00	100.00	750.00	500.00	600.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	350.00	0.00	50.00	100.00	100.00	100.00	750.00	500.00	600.00
5101	Transferuri curente	350.00	0.00	50.00	100.00	100.00	100.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	350.00	0.00	50.00	100.00	100.00	100.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	350.00	0.00	50.00	100.00	100.00	100.00	750.00	500.00	600.00
66020601	Spitale generale	350.00	0.00	50.00	100.00	100.00	100.00	750.00	500.00	600.00
6702	Cultura, recreere si religie	3,400.00	0.00	712.50	1,032.50	977.50	677.50	4,510.72	3,760.41	3,906.62
01	CHELTUIELI CURENTE	3,400.00	0.00	712.50	1,032.50	977.50	677.50	4,510.72	3,760.41	3,906.62
10	TITLUL I CHELTUIELI DE PERSONAL	564.50	0.00	169.50	143.00	136.00	116.00	594.44	624.33	648.63
1001	Cheltuieli salariale in bani	536.00	0.00	151.00	139.00	133.00	113.00	X	X	X
100101	Salarii de baza	433.00	0.00	117.00	110.00	110.00	96.00	X	X	X
100117	Indemnizatii de hrana	33.00	0.00	9.00	8.00	8.00	8.00	X	X	X
100130	Alte drepturi salariale in bani	70.00	0.00	25.00	21.00	15.00	9.00	X	X	X
1002	Cheltuieli salariale in natura	14.50	0.00	14.50	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	14.50	0.00	14.50	0.00	0.00	0.00	X	X	X
1003	Contributii	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X
100307	Contributia asiguratorie pentru munca	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,675.50	0.00	503.00	799.50	841.50	531.50	3,779.39	2,992.30	3,108.62
2001	Bunuri si servicii	2,581.50	0.00	486.00	730.50	833.50	531.50	X	X	X
200101	Furnituri de birou	20.00	0.00	6.00	6.00	3.00	5.00	X	X	X
200102	Materiale pentru curatenie	28.00	0.00	8.00	6.00	8.00	6.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	570.00	0.00	190.00	160.00	130.00	90.00	X	X	X
200104	Apa, canal si salubritate	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	4.50	4.50	3.50	3.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,932.50	0.00	273.50	550.00	685.00	424.00	X	X	X
2002	Reparatii curente	66.00	0.00	10.00	56.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	12.00	0.00	7.00	5.00	0.00	0.00	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	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
200530	Alte obiecte de inventar	12.00	0.00	7.00	5.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	16.00	0.00	0.00	8.00	8.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	80.00	0.00	20.00	30.00	0.00	30.00	84.24	88.48	91.92
5101	Transferuri curente	80.00	0.00	20.00	30.00	0.00	30.00	X	X	X
510101	Transferuri catre institutii publice	80.00	0.00	20.00	30.00	0.00	30.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	80.00	0.00	20.00	60.00	0.00	0.00	52.65	55.30	57.45
5911	Asociatii si fundatii	80.00	0.00	20.00	60.00	0.00	0.00	X	X	X
670203	Servicii culturale	1,380.00	0.00	324.50	437.50	351.50	266.50	2,089.97	1,526.28	1,585.64
67020302	Biblioteci publice comunale, orasenesti, municipale	140.00	0.00	36.00	42.00	36.00	26.00	147.42	154.84	160.86
67020303	Muzee	290.00	0.00	76.00	116.00	52.00	46.00	452.72	320.76	333.21
67020306	Case de cultura	950.00	0.00	212.50	279.50	263.50	194.50	1,489.83	1,050.68	1,091.57
670205	Servicii recreative si sportive	2,020.00	0.00	388.00	595.00	626.00	411.00	2,420.75	2,234.13	2,320.98
67020501	Sport	650.00	0.00	188.00	225.00	126.00	111.00	946.55	685.73	712.38
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,370.00	0.00	200.00	370.00	500.00	300.00	1,474.20	1,548.40	1,608.60
6802	Asigurari si asistenta sociala	4,477.50	0.00	1,603.50	969.50	939.50	965.00	4,050.65	4,211.79	4,342.54
01	CHELTUIELI CURENTE	4,477.50	0.00	1,603.50	969.50	939.50	965.00	4,050.65	4,211.79	4,342.54
10	TITLUL I CHELTUIELI DE PERSONAL	1,847.80	0.00	841.80	337.00	337.00	332.00	1,429.98	1,501.95	1,560.34
1001	Cheltuieli salariale in bani	1,792.00	0.00	789.00	336.00	336.00	331.00	X	X	X
100101	Salarii de baza	1,421.00	0.00	596.00	275.00	275.00	275.00	X	X	X
100105	Sporuri pentru conditii de munca	55.00	0.00	46.00	3.00	3.00	3.00	X	X	X
100106	Alte sporuri	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	42.00	0.00	33.00	3.00	3.00	3.00	X	X	X
100130	Alte drepturi salariale in bani	270.00	0.00	110.00	55.00	55.00	50.00	X	X	X
1002	Cheltuieli salariale in natura	37.80	0.00	37.80	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	37.80	0.00	37.80	0.00	0.00	0.00	X	X	X
1003	Contributii	18.00	0.00	15.00	1.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	18.00	0.00	15.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,147.20	0.00	377.20	274.00	259.00	237.00	1,059.60	1,070.20	1,078.80
2001	Bunuri si servicii	1,005.00	0.00	235.00	274.00	259.00	237.00	X	X	X
200101	Furnituri de birou	22.00	0.00	7.00	5.00	5.00	5.00	X	X	X
200102	Materiale pentru curatenie	30.00	0.00	15.00	5.00	5.00	5.00	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	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
200103	Încalzit, Iluminat si forta motrica	217.00	0.00	135.00	45.00	30.00	7.00	X	X	X
200104	Apa, canal si salubritate	24.00	0.00	21.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	697.00	0.00	45.00	217.00	217.00	218.00	X	X	X
2002	Reparatii curente	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
2003	Hrana	65.00	0.00	65.00	0.00	0.00	0.00	X	X	X
200301	Hrana pentru oameni	65.00	0.00	65.00	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	43.00	0.00	43.00	0.00	0.00	0.00	X	X	X
200401	Medicamente	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
200402	Materiale sanitare	28.00	0.00	28.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.20	0.00	6.20	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	6.20	0.00	6.20	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,325.00	0.00	345.00	319.00	304.00	357.00	1,395.22	1,465.45	1,522.43
5702	Ajutoare sociale	1,325.00	0.00	345.00	319.00	304.00	357.00	X	X	X
570201	Ajutoare sociale in numerar	1,325.00	0.00	345.00	319.00	304.00	357.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	157.50	0.00	39.50	39.50	39.50	39.00	165.85	174.19	180.97
5911	Asociatii si fundatii	157.50	0.00	39.50	39.50	39.50	39.00	X	X	X
680204	Asistenta acordata persoanelor in varsta	1,437.00	0.00	800.00	212.00	212.00	213.00	849.00	849.00	849.00
680205	Asistenta sociala in caz de boli si invaliditati	2,422.00	0.00	612.00	610.00	600.00	600.00	2,550.37	2,678.73	2,782.88
68020502	Asistenta sociala in caz de invaliditate	2,422.00	0.00	612.00	610.00	600.00	600.00	2,550.37	2,678.73	2,782.88
680215	Prevenirea excluderii sociale	91.00	0.00	30.00	4.00	4.00	53.00	95.82	100.65	104.56
68021501	Ajutor social	91.00	0.00	30.00	4.00	4.00	53.00	95.82	100.65	104.56
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	527.50	0.00	161.50	143.50	123.50	99.00	555.46	583.41	606.10
68025050	Alte cheltuieli in domeniul asistentei sociale	527.50	0.00	161.50	143.50	123.50	99.00	555.46	583.41	606.10
7002	Locuinte, servicii si dezvoltare publica	2,610.00	0.00	841.00	794.00	637.00	338.00	1,899.33	2,037.66	2,149.89
01	CHELTUIELI CURENTE	2,610.00	0.00	841.00	794.00	637.00	338.00	1,899.33	2,037.66	2,149.89
20	TITLUL II BUNURI SI SERVICII	2,610.00	0.00	841.00	794.00	637.00	338.00	1,899.33	2,037.66	2,149.89
2001	Bunuri si servicii	2,536.00	0.00	812.00	779.00	622.00	323.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,400.00	0.00	550.00	500.00	350.00	0.00	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	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
200104	Apa, canal si salubritate	30.00	0.00	10.00	7.00	10.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	2.00	2.00	2.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,100.00	0.00	250.00	270.00	260.00	320.00	X	X	X
2002	Reparatii curente	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
700203	Locuinte	60.00	0.00	15.00	15.00	15.00	15.00	63.18	66.36	68.94
70020301	Dezvoltarea sistemului de locuinte	60.00	0.00	15.00	15.00	15.00	15.00	63.18	66.36	68.94
700206	Iluminat public si electrificari rurale	1,100.00	0.00	400.00	370.00	310.00	20.00	1,158.30	1,216.60	1,263.90
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,450.00	0.00	426.00	409.00	312.00	303.00	677.85	754.70	817.05
7402	Protectia mediului	1,404.00	0.00	402.00	364.00	344.00	294.00	1,478.41	1,552.82	1,613.20
01	CHELTUIELI CURENTE	1,404.00	0.00	402.00	364.00	344.00	294.00	1,478.41	1,552.82	1,613.20
20	TITLUL II BUNURI SI SERVICII	1,404.00	0.00	402.00	364.00	344.00	294.00	1,478.41	1,552.82	1,613.20
2001	Bunuri si servicii	1,404.00	0.00	402.00	364.00	344.00	294.00	X	X	X
200104	Apa, canal si salubritate	1,158.00	0.00	328.00	290.00	290.00	250.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	150.00	0.00	50.00	50.00	30.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	96.00	0.00	24.00	24.00	24.00	24.00	X	X	X
740205	Salubritate si gestiunea deseurilor	1,254.00	0.00	352.00	314.00	314.00	274.00	1,320.46	1,386.92	1,440.85
74020501	Salubritate	420.00	0.00	118.00	114.00	114.00	74.00	442.26	464.52	482.58
74020502	Colectarea, tratarea si distrugerea deseurilor	834.00	0.00	234.00	200.00	200.00	200.00	878.20	922.40	958.27
740250	Alte servicii in domeniul protectiei mediului	150.00	0.00	50.00	50.00	30.00	20.00	157.95	165.90	172.35
7902	Partea a V-a Actiuni economice	777.00	0.00	233.00	284.00	182.00	78.00	818.18	859.36	892.78
8302	Agricultura, silvicultura, piscicultura si vanatoare	100.00	0.00	25.00	25.00	25.00	25.00	105.30	110.60	114.90
01	CHELTUIELI CURENTE	100.00	0.00	25.00	25.00	25.00	25.00	105.30	110.60	114.90
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	25.00	25.00	25.00	25.00	105.30	110.60	114.90
2001	Bunuri si servicii	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
830203	Agricultura	100.00	0.00	25.00	25.00	25.00	25.00	105.30	110.60	114.90
83020330	Alte cheltuieli in domeniul agriculturii	100.00	0.00	25.00	25.00	25.00	25.00	105.30	110.60	114.90
8402	Transporturi	677.00	0.00	208.00	259.00	157.00	53.00	712.88	748.76	777.88

		Buget 2022						Estimari		
Cod	Denumire indicator	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
01	CHELTUIELI CURENTE	677.00	0.00	208.00	259.00	157.00	53.00	712.88	748.76	777.88
10	TITLUL I CHELTUIELI DE PERSONAL	98.00	0.00	30.00	28.00	24.00	16.00	103.19	108.39	112.61
1001	Cheltuieli salariale in bani	93.00	0.00	27.00	27.00	23.00	16.00	X	X	X
100101	Salarii de baza	78.00	0.00	21.00	22.00	20.00	15.00	X	X	X
100117	Indemnizatii de hrana	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	11.00	0.00	5.00	4.00	2.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
1003	Contributii	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	579.00	0.00	178.00	231.00	133.00	37.00	609.69	640.37	665.27
2001	Bunuri si servicii	169.00	0.00	78.00	31.00	33.00	27.00	X	X	X
200105	Carburanti si lubrifianti	49.00	0.00	19.00	15.00	10.00	5.00	X	X	X
200106	Piese de schimb	10.00	0.00	4.00	1.00	3.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	110.00	0.00	55.00	15.00	20.00	20.00	X	X	X
2002	Reparatii curente	410.00	0.00	100.00	200.00	100.00	10.00	X	X	X
840203	Transport rutier	500.00	0.00	150.00	210.00	115.00	25.00	526.50	553.00	574.50
84020303	Strazi	500.00	0.00	150.00	210.00	115.00	25.00	526.50	553.00	574.50
840250	Alte cheltuieli in domeniul transporturilor	177.00	0.00	58.00	49.00	42.00	28.00	186.38	195.76	203.38
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									
000102	TOTAL VENITURI	15,389.43		5,173.26	4,373.01	4,132.00	1,711.16	13,396.72	4,845.37	4,662.08
000202	I. VENITURI CURENTE	3,387.43		1,068.26	1,376.01	430.00	513.16	758.61	4,845.37	4,662.08
001202	C. VENITURI NEFISCALE	3,387.43		1,068.26	1,376.01	430.00	513.16	758.61	4,845.37	4,662.08
001402	C2. VANZARI DE BUNURI SI SERVICII	3,387.43		1,068.26	1,376.01	430.00	513.16	758.61	4,845.37	4,662.08
3702	Transferuri voluntare, altele decat subventiile	3,387.43		1,068.26	1,376.01	430.00	513.16	758.61	4,845.37	4,662.08

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
370204	Varsaminte din sectiunea de functionare	3,387.43		1,068.26	1,376.01	430.00	513.16	758.61	4,845.37	4,662.08
001702	IV. SUBVENTII	3,565.00		565.00	1,000.00	2,000.00	0.00	3,753.95	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,565.00		565.00	1,000.00	2,000.00	0.00	3,753.95	0.00	0.00
4202	Subventii de la bugetul de stat	3,565.00		565.00	1,000.00	2,000.00	0.00	3,753.95	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	3,565.00		565.00	1,000.00	2,000.00	0.00	3,753.95	0.00	0.00
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	2,000.00		2,000.00	0.00	0.00	0.00	2,106.00	0.00	0.00
450201	Fondul European de Dezvoltare Regionala	2,000.00		2,000.00	0.00	0.00	0.00	2,106.00	0.00	0.00
45020102	Sume primite in contul platilor efectuate in anii anteriori	2,000.00		2,000.00	0.00	0.00	0.00	2,106.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	6,437.00		1,540.00	1,997.00	1,702.00	1,198.00	6,778.16	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	6,437.00		1,540.00	1,997.00	1,702.00	1,198.00	6,778.16	0.00	0.00
48020101	Sume primite in contul platilor efectuate in anul curent	4,897.00		0.00	1,997.00	1,702.00	1,198.00	5,156.54	0.00	0.00
48020102	Sume primite in contul platilor efectuate in anii anteriori	1,540.00		1,540.00	0.00	0.00	0.00	1,621.62	0.00	0.00
4902	TOTAL CHELTUIELI	15,389.43	0.00	5,173.26	4,373.01	4,132.00	1,711.16	13,396.72	4,845.37	4,662.08
01	CHELTUIELI CURENTE	8,437.00	0.00	3,540.00	1,997.00	1,702.00	1,198.00	1,946.75	3.43	3.56
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	8,437.00	0.00	3,540.00	1,997.00	1,702.00	1,198.00	1,946.75	3.43	3.56
5801	Programe din Fondul European de Dezvoltare (FEDR)	7,937.00	0.00	3,340.00	1,797.00	1,602.00	1,198.00	X	X	X
580101	Finantare nationala	7,937.00	0.00	3,340.00	1,797.00	1,602.00	1,198.00	X	X	X
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	500.00	0.00	200.00	200.00	100.00	0.00	X	X	X
581101	Finantare nationala	500.00	0.00	200.00	200.00	100.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	6,952.43	0.00	1,633.26	2,376.01	2,430.00	513.16	11,449.97	4,841.94	4,658.52
71	TITLUL XV ACTIVE NEFINANCIARE	6,952.43	0.00	1,633.26	2,376.01	2,430.00	513.16	11,449.97	4,841.94	4,658.52
7101	Active fixe	6,952.43	0.00	1,633.26	2,376.01	2,430.00	513.16	X	X	X
710101	Constructii	4,953.77	0.00	835.26	2,118.51	2,000.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	338.00	0.00	82.00	226.00	30.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	47.50	0.00	16.00	31.50	0.00	0.00	X	X	X
710130	Alte active fixe	1,613.16	0.00	700.00	0.00	400.00	513.16	X	X	X
5002	Partea I-a Servicii publice generale	16.00	0.00	16.00	0.00	0.00	0.00	316.85	17.70	18.38

		Buget 2022						Estimari		
Cod	Denumire indicator	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
5102	Autoritati publice si actiuni externe	16.00	0.00	16.00	0.00	0.00	0.00	16.85	17.70	18.38
70	CHELTUIELI DE CAPITAL	16.00	0.00	16.00	0.00	0.00	0.00	16.85	17.70	18.38
71	TITLUL XV ACTIVE NEFINANCIARE	16.00	0.00	16.00	0.00	0.00	0.00	16.85	17.70	18.38
7101	Active fixe	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	16.00	0.00	16.00	0.00	0.00	0.00	16.85	17.70	18.38
51020103	Autoritati executive	16.00	0.00	16.00	0.00	0.00	0.00	16.85	17.70	18.38
5402	Alte servicii publice generale	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	7,105.60	0.00	1,590.10	2,585.50	1,732.00	1,198.00	5,121.02	739.47	768.22
6502	Invatamant	2,946.10	0.00	343.10	463.00	942.00	1,198.00	3,446.75	3.43	3.56
01	CHELTUIELI CURENTE	2,946.10	0.00	343.10	463.00	942.00	1,198.00	1,446.75	3.43	3.56
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,946.10	0.00	343.10	463.00	942.00	1,198.00	1,446.75	3.43	3.56
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,946.10	0.00	343.10	463.00	942.00	1,198.00	X	X	X
580101	Finantare nationala	2,946.10	0.00	343.10	463.00	942.00	1,198.00	X	X	X
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	896.00	0.00	0.00	0.00	448.00	448.00	1,943.49	0.00	0.00
65020302	Invatamant primar	896.00	0.00	0.00	0.00	448.00	448.00	1,943.49	0.00	0.00
650204	Invatamant secundar	2,050.10	0.00	343.10	463.00	494.00	750.00	1,503.26	3.43	3.56
65020401	Invatamant secundar inferior	2,050.10	0.00	343.10	463.00	494.00	750.00	503.26	3.43	3.56
65020402	Invatamant secundar superior	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
6702	Cultura, recreere si religie	2,912.50	0.00	900.00	1,722.50	290.00	0.00	1,124.78	684.06	710.66
01	CHELTUIELI CURENTE	2,294.00	0.00	900.00	1,134.00	260.00	0.00	0.00	0.00	0.00

		Buget 2022						Estimari		
Cod	Denumire indicator	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
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,294.00	0.00	900.00	1,134.00	260.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,794.00	0.00	700.00	934.00	160.00	0.00	X	X	X
580101	Finantare nationala	1,794.00	0.00	700.00	934.00	160.00	0.00	X	X	X
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	500.00	0.00	200.00	200.00	100.00	0.00	X	X	X
581101	Finantare nationala	500.00	0.00	200.00	200.00	100.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	618.50	0.00	0.00	588.50	30.00	0.00	1,124.78	684.06	710.66
71	TITLUL XV ACTIVE NEFINANCIARE	618.50	0.00	0.00	588.50	30.00	0.00	1,124.78	684.06	710.66
7101	Active fixe	618.50	0.00	0.00	588.50	30.00	0.00	X	X	X
710101	Constructii	500.00	0.00	0.00	500.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	110.00	0.00	0.00	80.00	30.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	8.50	0.00	0.00	8.50	0.00	0.00	X	X	X
670203	Servicii culturale	1,824.00	0.00	700.00	934.00	190.00	0.00	31.59	33.18	34.47
67020304	Institutii publice de spectacole si concerte	1,794.00	0.00	700.00	934.00	160.00	0.00	0.00	0.00	0.00
67020306	Case de cultura	30.00	0.00	0.00	0.00	30.00	0.00	31.59	33.18	34.47
670205	Servicii recreative si sportive	1,088.50	0.00	200.00	788.50	100.00	0.00	1,093.19	650.88	676.19
67020501	Sport	8.50	0.00	0.00	8.50	0.00	0.00	8.95	9.40	9.77
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,080.00	0.00	200.00	780.00	100.00	0.00	1,084.24	641.48	666.42
6802	Asigurari si asistenta sociala	1,247.00	0.00	347.00	400.00	500.00	0.00	549.49	51.98	54.00
01	CHELTUIELI CURENTE	1,200.00	0.00	300.00	400.00	500.00	0.00	500.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,200.00	0.00	300.00	400.00	500.00	0.00	500.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,200.00	0.00	300.00	400.00	500.00	0.00	X	X	X
580101	Finantare nationala	1,200.00	0.00	300.00	400.00	500.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	47.00	0.00	47.00	0.00	0.00	0.00	49.49	51.98	54.00
71	TITLUL XV ACTIVE NEFINANCIARE	47.00	0.00	47.00	0.00	0.00	0.00	49.49	51.98	54.00
7101	Active fixe	47.00	0.00	47.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	47.00	0.00	47.00	0.00	0.00	0.00	X	X	X
680215	Prevenirea excluderii sociale	1,200.00	0.00	300.00	400.00	500.00	0.00	500.00	0.00	0.00
68021502	Cantine de ajutor social	1,200.00	0.00	300.00	400.00	500.00	0.00	500.00	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
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	47.00	0.00	47.00	0.00	0.00	0.00	49.49	51.98	54.00
68025050	Alte cheltuieli in domeniul asistentei sociale	47.00	0.00	47.00	0.00	0.00	0.00	49.49	51.98	54.00
7002	Locuinte, servicii si dezvoltare publica	4,703.92	0.00	790.76	1,000.00	2,400.00	513.16	5,953.23	2,855.08	2,674.99
70	CHELTUIELI DE CAPITAL	4,703.92	0.00	790.76	1,000.00	2,400.00	513.16	5,953.23	2,855.08	2,674.99
71	TITLUL XV ACTIVE NEFINANCIARE	4,703.92	0.00	790.76	1,000.00	2,400.00	513.16	5,953.23	2,855.08	2,674.99
7101	Active fixe	4,703.92	0.00	790.76	1,000.00	2,400.00	513.16	X	X	X
710101	Constructii	3,090.76	0.00	90.76	1,000.00	2,000.00	0.00	X	X	X
710130	Alte active fixe	1,613.16	0.00	700.00	0.00	400.00	513.16	X	X	X
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	4,703.92	0.00	790.76	1,000.00	2,400.00	513.16	5,953.23	2,855.08	2,674.99
7402	Protectia mediului	688.00	0.00	565.00	123.00	0.00	0.00	724.47	760.93	790.51
70	CHELTUIELI DE CAPITAL	688.00	0.00	565.00	123.00	0.00	0.00	724.47	760.93	790.51
71	TITLUL XV ACTIVE NEFINANCIARE	688.00	0.00	565.00	123.00	0.00	0.00	724.47	760.93	790.51
7101	Active fixe	688.00	0.00	565.00	123.00	0.00	0.00	X	X	X
710101	Constructii	665.00	0.00	565.00	100.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	23.00	0.00	0.00	23.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	23.00	0.00	0.00	23.00	0.00	0.00	24.22	25.44	26.43
74020502	Colectarea, tratarea si distrugerea deseurilor	23.00	0.00	0.00	23.00	0.00	0.00	24.22	25.44	26.43
740206	Canalizarea si tratarea apelor reziduale	565.00	0.00	565.00	0.00	0.00	0.00	594.95	624.89	649.18
740250	Alte servicii in domeniul protectiei mediului	100.00	0.00	0.00	100.00	0.00	0.00	105.30	110.60	114.90
7902	Partea a V-a Actiuni economice	2,875.91	0.00	2,211.40	664.51	0.00	0.00	1,281.15	472.19	409.98
8402	Transporturi	2,875.91	0.00	2,211.40	664.51	0.00	0.00	1,281.15	472.19	409.98
01	CHELTUIELI CURENTE	1,996.90	0.00	1,996.90	0.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,996.90	0.00	1,996.90	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,996.90	0.00	1,996.90	0.00	0.00	0.00	X	X	X
580101	Finantare nationala	1,996.90	0.00	1,996.90	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	879.01	0.00	214.50	664.51	0.00	0.00	1,281.15	472.19	409.98
71	TITLUL XV ACTIVE NEFINANCIARE	879.01	0.00	214.50	664.51	0.00	0.00	1,281.15	472.19	409.98
7101	Active fixe	879.01	0.00	214.50	664.51	0.00	0.00	X	X	X
710101	Constructii	698.01	0.00	179.50	518.51	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	181.00	0.00	35.00	146.00	0.00	0.00	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
840203	Transport rutier	879.01	0.00	214.50	664.51	0.00	0.00	1,281.15	472.19	409.98
84020303	Strazi	879.01	0.00	214.50	664.51	0.00	0.00	1,281.15	472.19	409.98
840250	Alte cheltuieli in domeniul transporturilor	1,996.90	0.00	1,996.90	0.00	0.00	0.00	0.00	0.00	0.00
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
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil