

**Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2021 si estimari pe anii 2022-2024**

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	33,627.60	0.00	33,627.60		5,649.70	15,804.10	7,719.20	4,454.60	35,923.71	27,144.01	27,552.06
499002	VENITURI PROPRII	18,668.00	0.00	18,668.00		4,988.70	6,732.10	4,429.20	2,518.00	20,972.47	21,509.91	22,097.96
000202	I. VENITURI CURENTE	21,969.60	0.00	21,969.60		5,499.70	7,781.10	5,284.20	3,404.60	26,238.07	26,594.51	26,975.56
000302	A. VENITURI FISCALE	19,371.60	0.00	19,371.60		4,784.70	6,674.10	4,721.20	3,191.60	23,517.96	23,739.31	23,980.05
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	10,879.00	0.00	10,879.00		2,784.00	2,850.10	3,151.90	2,093.00	12,872.87	13,008.04	13,178.33
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	10,879.00	0.00	10,879.00		2,784.00	2,850.10	3,151.90	2,093.00	12,872.87	13,008.04	13,178.33
0302	Impozit pe venit	61.00	0.00	61.00		20.00	20.00	10.00	11.00	63.87	67.04	70.33
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	61.00	0.00	61.00		20.00	20.00	10.00	11.00	63.87	67.04	70.33
0402	Cote si sume defalcate din impozitul pe venit	10,818.00	0.00	10,818.00		2,764.00	2,830.10	3,141.90	2,082.00	12,809.00	12,941.00	13,108.00
040201	Cote defalcate din impozitul pe venit	10,504.00	0.00	10,504.00		2,764.00	2,725.10	3,036.90	1,978.00	10,714.00	10,714.00	10,714.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0.00	0.00	0.00		0.00	0.00	0.00	0.00	1,812.00	1,944.00	2,111.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	314.00	0.00	314.00		0.00	105.00	105.00	104.00	283.00	283.00	283.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	4,436.00	0.00	4,436.00		1,361.70	2,310.00	580.30	184.00	4,644.49	4,875.17	5,114.72
0702	Impozite si taxe pe proprietate	4,436.00	0.00	4,436.00		1,361.70	2,310.00	580.30	184.00	4,644.49	4,875.17	5,114.72
070201	Impozit si taxa pe cladiri	2,605.00	0.00	2,605.00		889.70	1,450.00	224.30	41.00	2,727.44	2,862.90	3,003.56
07020101	Impozit pe cladiri de la persoane fizice	591.00	0.00	591.00		200.00	250.00	100.00	41.00	618.78	649.51	681.42
07020102	Impozit si taxa pe cladiri de la persoane juridice	2,014.00	0.00	2,014.00		689.70	1,200.00	124.30	0.00	2,108.66	2,213.39	2,322.14
070202	Impozit si taxa pe teren	1,713.00	0.00	1,713.00		400.00	850.00	320.00	143.00	1,793.51	1,882.59	1,975.10
07020201	Impozit pe terenuri de la persoane fizice	322.00	0.00	322.00		50.00	150.00	100.00	22.00	337.13	353.88	371.27
07020202	Impozit si taxa pe teren de la persoane juridice	305.00	0.00	305.00		50.00	150.00	70.00	35.00	319.34	335.20	351.67
07020203	Impozitul pe terenul din extravilan	1,086.00	0.00	1,086.00		300.00	550.00	150.00	86.00	1,137.04	1,193.51	1,252.16
070203	Taxe judiciare de timbru si alte taxe de timbru	72.00	0.00	72.00		72.00	0.00	0.00	0.00	75.38	79.13	83.02
070250	Alte impozite si taxe pe proprietate	46.00	0.00	46.00		0.00	10.00	36.00	0.00	48.16	50.55	53.04

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,034.60	0.00	4,034.60		639.00	1,502.00	979.00	914.60	5,977.57	5,831.92	5,661.63
1102	Sume defalcate din TVA	3,354.60	0.00	3,354.60		511.00	1,102.00	855.00	886.60	5,265.60	5,084.60	4,877.60
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,354.60	0.00	3,354.60		427.00	1,186.00	855.00	886.60	3,939.60	3,966.60	3,992.60
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00	0.00	0.00		84.00	-84.00	0.00	0.00	1,326.00	1,118.00	885.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	680.00	0.00	680.00		128.00	400.00	124.00	28.00	711.97	747.32	784.03
160202	Impozit pe mijloacele de transport	656.00	0.00	656.00		128.00	385.00	115.00	28.00	686.84	720.94	756.36
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	528.00	0.00	528.00		100.00	300.00	100.00	28.00	552.82	580.27	608.78
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	128.00	0.00	128.00		28.00	85.00	15.00	0.00	134.02	140.67	147.58
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	24.00	0.00	24.00		0.00	15.00	9.00	0.00	25.13	26.38	27.67
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	22.00	0.00	22.00		0.00	12.00	10.00	0.00	23.03	24.18	25.37
1802	Alte impozite si taxe fiscale	22.00	0.00	22.00		0.00	12.00	10.00	0.00	23.03	24.18	25.37
180250	Alte impozite si taxe	22.00	0.00	22.00		0.00	12.00	10.00	0.00	23.03	24.18	25.37
001202	C. VENITURI NEFISCALE	2,598.00	0.00	2,598.00		715.00	1,107.00	563.00	213.00	2,720.11	2,855.20	2,995.51
001302	C1. VENITURI DIN PROPRIETATE	281.00	0.00	281.00		15.00	155.00	100.00	11.00	294.21	308.82	324.00
3002	Venituri din proprietate	281.00	0.00	281.00		15.00	155.00	100.00	11.00	294.21	308.82	324.00
300205	Venituri din concesiuni si inchirieri	276.00	0.00	276.00		15.00	150.00	100.00	11.00	288.97	303.32	318.23
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	276.00	0.00	276.00		15.00	150.00	100.00	11.00	288.97	303.32	318.23
300250	Alte venituri din proprietate	5.00	0.00	5.00		0.00	5.00	0.00	0.00	5.24	5.50	5.77
001402	C2. VANZARI DE BUNURI SI SERVICII	2,317.00	0.00	2,317.00		700.00	952.00	463.00	202.00	2,425.90	2,546.38	2,671.51
3302	Venituri din prestari de servicii si alte activitati	705.00	0.00	705.00		300.00	48.00	190.00	167.00	738.14	774.80	812.87
330208	Venituri din prestari de servicii	28.00	0.00	28.00		0.00	28.00	0.00	0.00	29.32	30.77	32.28
330213	Contributia de intretinere a persoanelor asistate	645.00	0.00	645.00		300.00	0.00	180.00	165.00	675.32	708.86	743.69
330250	Alte venituri din prestari de servicii si alte activitati	32.00	0.00	32.00		0.00	20.00	10.00	2.00	33.50	35.17	36.90
3402	Venituri din taxe administrative, eliberari permise	6.00	0.00	6.00		0.00	4.00	2.00	0.00	6.28	6.59	6.92
340202	Taxe extrajudiciare de timbru	6.00	0.00	6.00		0.00	4.00	2.00	0.00	6.28	6.59	6.92
3502	Amenzi, penalitati si confiscari	316.00	0.00	316.00		50.00	200.00	50.00	16.00	330.85	347.28	364.35
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	316.00	0.00	316.00		50.00	200.00	50.00	16.00	330.85	347.28	364.35
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	316.00	0.00	316.00		50.00	200.00	50.00	16.00	330.85	347.28	364.35
3602	Diverse venituri	1,290.00	0.00	1,290.00		350.00	700.00	221.00	19.00	1,350.63	1,417.71	1,487.37

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
360206	Taxe speciale	819.00	0.00	819.00		300.00	300.00	200.00	19.00	857.49	900.08	944.31
360250	Alte venituri	471.00	0.00	471.00		50.00	400.00	21.00	0.00	493.14	517.63	543.06
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,137.50	0.00	-2,137.50		-215.00	-1,852.50	-70.00	0.00	-5,473.64	-4,798.70	-4,108.97
370204	Varsaminte din sectiunea de functionare	2,137.50	0.00	2,137.50		215.00	1,852.50	70.00	0.00	5,473.64	4,798.70	4,108.97
001502	II. VENITURI DIN CAPITAL	53.00	0.00	53.00		0.00	53.00	0.00	0.00	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	53.00	0.00	53.00		0.00	53.00	0.00	0.00	0.00	0.00	0.00
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	53.00	0.00	53.00		0.00	53.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	5,710.00	0.00	5,710.00		0.00	5,010.00	500.00	200.00	2,271.54	549.50	576.50
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,710.00	0.00	5,710.00		0.00	5,010.00	500.00	200.00	2,271.54	549.50	576.50
4202	Subventii de la bugetul de stat	5,710.00	0.00	5,710.00		0.00	5,010.00	500.00	200.00	2,271.54	549.50	576.50
002002	B. Curente	5,710.00	0.00	5,710.00		0.00	5,010.00	500.00	200.00	2,271.54	549.50	576.50
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	500.00	0.00	500.00		0.00	500.00	0.00	0.00	523.50	549.50	576.50
420241	Subventii din bugetul de stat pentru finantarea sanatatii	1,300.00	0.00	1,300.00		0.00	600.00	500.00	200.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	3,910.00	0.00	3,910.00		0.00	3,910.00	0.00	0.00	1,748.04	0.00	0.00
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	4,100.00	0.00	4,100.00		0.00	2,760.00	1,135.00	205.00	4,292.70	0.00	0.00
450201	Fondul European de Dezvoltare Regionala	4,100.00	0.00	4,100.00		0.00	2,760.00	1,135.00	205.00	4,292.70	0.00	0.00
45020102	Sume primite în contul platilor efectuate în anii anteriori	4,100.00	0.00	4,100.00		0.00	2,760.00	1,135.00	205.00	4,292.70	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	1,795.00	0.00	1,795.00		150.00	200.00	800.00	645.00	3,121.40	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	1,795.00	0.00	1,795.00		150.00	200.00	800.00	645.00	3,121.40	0.00	0.00
48020101	Sume primite in contul platilor efectuate in anul curent	1,445.00	0.00	1,445.00		0.00	0.00	800.00	645.00	3,121.40	0.00	0.00
48020102	Sume primite in contul platilor efectuate in anii anteriori	350.00	0.00	350.00		150.00	200.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	34,914.60	0.00	34,914.60	0.00	5,984.70	16,756.10	7,719.20	4,454.60	35,923.71	27,144.01	27,552.06
01	CHELTUIELI CURENTE	28,135.10	0.00	28,135.10	0.00	5,649.70	10,311.60	7,719.20	4,454.60	28,825.58	22,475.00	23,579.15
10	TITLUL I CHELTUIELI DE PERSONAL	9,116.80	0.00	9,116.80	0.00	2,253.00	2,820.40	2,480.60	1,562.80	8,498.33	8,920.42	9,358.68
1001	Cheltuieli salariale in bani	8,927.70	0.00	8,927.70	0.00	2,202.60	2,761.40	2,428.90	1,534.80	X	X	X
100101	Salarii de baza	6,376.80	0.00	6,376.80	0.00	1,785.00	1,810.00	1,578.80	1,203.00	X	X	X
100105	Sporuri pentru conditii de munca	140.00	0.00	140.00	0.00	48.00	53.00	18.00	21.00	X	X	X
100106	Alte sporuri	30.00	0.00	30.00	0.00	6.00	11.00	8.50	4.50	X	X	X
100111	Fond aferent platii cu ora	1,000.00	0.00	1,000.00	0.00	0.00	450.00	400.00	150.00	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100112	Indemnizatii platite unor persoane din afara unitatii	250.00	0.00	250.00	0.00	80.00	75.00	95.00	0.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	34.00	0.00	34.00	0.00	6.00	15.00	6.00	7.00	X	X	X
100117	Indemnizatii de hrana	332.90	0.00	332.90	0.00	104.00	103.40	92.10	33.40	X	X	X
100130	Alte drepturi salariale in bani	764.00	0.00	764.00	0.00	173.60	244.00	230.50	115.90	X	X	X
1003	Contributii	189.10	0.00	189.10	0.00	50.40	59.00	51.70	28.00	X	X	X
100307	Contributia asiguratorie pentru munca	189.10	0.00	189.10	0.00	50.40	59.00	51.70	28.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	10,461.70	0.00	10,461.70	0.00	2,502.20	3,574.20	2,747.60	1,637.70	10,681.33	11,211.91	11,762.72
2001	Bunuri si servicii	8,865.56	0.00	8,865.56	0.00	2,173.02	2,909.09	2,320.30	1,463.15	X	X	X
200101	Furnituri de birou	105.33	0.00	105.33	0.00	13.03	38.40	24.50	29.40	X	X	X
200102	Materiale pentru curatenie	125.50	0.00	125.50	0.00	18.20	47.50	30.20	29.60	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,752.50	0.00	1,752.50	0.00	486.55	545.50	371.45	349.00	X	X	X
200104	Apa, canal si salubritate	1,612.75	0.00	1,612.75	0.00	657.55	564.80	327.70	62.70	X	X	X
200105	Carburanti si lubrifianti	125.40	0.00	125.40	0.00	31.00	43.20	26.60	24.60	X	X	X
200106	Piese de schimb	40.40	0.00	40.40	0.00	14.00	14.00	7.40	5.00	X	X	X
200107	Transport	14.50	0.00	14.50	0.00	7.25	6.40	0.00	0.85	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	226.10	0.00	226.10	0.00	51.70	61.10	56.70	56.60	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	262.99	0.00	262.99	0.00	14.50	137.19	84.00	27.30	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4,600.09	0.00	4,600.09	0.00	879.24	1,451.00	1,391.75	878.10	X	X	X
2002	Reparatii curente	732.25	0.00	732.25	0.00	142.95	291.00	274.30	24.00	X	X	X
2003	Hrana	149.10	0.00	149.10	0.00	26.00	70.00	25.00	28.10	X	X	X
200301	Hrana pentru oameni	149.10	0.00	149.10	0.00	26.00	70.00	25.00	28.10	X	X	X
2004	Medicamente si materiale sanitare	28.20	0.00	28.20	0.00	8.20	11.00	9.00	0.00	X	X	X
200401	Medicamente	26.00	0.00	26.00	0.00	8.00	9.00	9.00	0.00	X	X	X
200402	Materiale sanitare	1.20	0.00	1.20	0.00	0.20	1.00	0.00	0.00	X	X	X
200404	Dezinfectanti	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	268.89	0.00	268.89	0.00	39.73	109.11	47.30	72.75	X	X	X
200530	Alte obiecte de inventar	268.89	0.00	268.89	0.00	39.73	109.11	47.30	72.75	X	X	X
2006	Daplasari, detasari, transferari	21.70	0.00	21.70	0.00	4.00	13.00	4.20	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	16.70	0.00	16.70	0.00	4.00	10.00	2.20	0.50	X	X	X
200602	Deplasari în strainatate	5.00	0.00	5.00	0.00	0.00	3.00	2.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	42.00	0.00	42.00	0.00	5.00	20.00	12.00	5.00	X	X	X
2012	Consultanta si expertiza	200.00	0.00	200.00	0.00	45.00	100.00	30.00	25.00	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2013	Pregatire profesionala	23.50	0.00	23.50	0.00	7.50	12.00	1.00	3.00	X	X	X
2014	Protectia muncii	20.50	0.00	20.50	0.00	5.80	9.00	4.50	1.20	X	X	X
2030	Alte cheltuieli	110.00	0.00	110.00	0.00	45.00	30.00	20.00	15.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	110.00	0.00	110.00	0.00	45.00	30.00	20.00	15.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	693.00	0.00	693.00	0.00	202.50	258.00	130.00	102.50	725.57	761.61	799.03
5101	Transferuri curente	580.00	0.00	580.00	0.00	202.50	145.00	130.00	102.50	X	X	X
510101	Transferuri catre institutii publice	80.00	0.00	80.00	0.00	15.00	30.00	30.00	5.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	500.00	0.00	500.00	0.00	187.50	115.00	100.00	97.50	X	X	X
5102	Transferuri de capital	113.00	0.00	113.00	0.00	0.00	113.00	0.00	0.00	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	113.00	0.00	113.00	0.00	0.00	113.00	0.00	0.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	490.00	0.00	490.00	0.00	210.00	210.00	70.00	0.00	0.00	0.00	0.00
5601	Programe din Fondul European de Dezvoltare Regionala ( FEDR )	490.00	0.00	490.00	0.00	210.00	210.00	70.00	0.00	X	X	X
560103	Cheltuieli neeligibile	490.00	0.00	490.00	0.00	210.00	210.00	70.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,117.00	0.00	1,117.00	0.00	261.00	324.00	298.00	234.00	1,127.64	1,183.64	1,241.79
5702	Ajutoare sociale	1,117.00	0.00	1,117.00	0.00	261.00	324.00	298.00	234.00	X	X	X
570201	Ajutoare sociale in numerar	1,112.00	0.00	1,112.00	0.00	260.00	322.00	298.00	232.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	1.00	2.00	0.00	2.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	5,900.00	0.00	5,900.00	0.00	155.00	2,960.00	1,935.00	850.00	7,419.34	5.50	5.77
5801	Programe din Fondul European de Dezvoltare ( FEDR )	4,800.00	0.00	4,800.00	0.00	55.00	2,250.00	1,855.00	640.00	X	X	X
580101	Finantare nationala	4,800.00	0.00	4,800.00	0.00	55.00	2,250.00	1,855.00	640.00	X	X	X
5811	Programe Instrumentul de Asistenta pentru Preaderare ( IPA II )	1,100.00	0.00	1,100.00	0.00	100.00	710.00	80.00	210.00	X	X	X
581101	Finantare nationala	1,100.00	0.00	1,100.00	0.00	100.00	710.00	80.00	210.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	356.60	0.00	356.60	0.00	66.00	165.00	58.00	67.60	373.37	391.92	411.16
5901	Burse	141.60	0.00	141.60	0.00	21.00	75.00	8.00	37.60	X	X	X
5911	Asociatii si fundatii	215.00	0.00	215.00	0.00	45.00	90.00	50.00	30.00	X	X	X
70	CHELTUIELI DE CAPITAL	6,779.50	0.00	6,779.50	0.00	335.00	6,444.50	0.00	0.00	7,098.13	4,669.01	3,972.91
71	TITLUL XIII ACTIVE NEFINANCIARE	6,779.50	0.00	6,779.50	0.00	335.00	6,444.50	0.00	0.00	7,098.13	4,669.01	3,972.91
7101	Active fixe	6,779.50	0.00	6,779.50	0.00	335.00	6,444.50	0.00	0.00	X	X	X
710101	Constructii	5,904.16	0.00	5,904.16	0.00	335.00	5,569.16	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	58.00	0.00	58.00	0.00	0.00	58.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
710130	Alte active fixe	817.34	0.00	817.34	0.00	0.00	817.34	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	7,396.00	0.00	7,396.00	0.00	1,737.90	2,399.70	2,117.80	1,140.60	6,382.58	6,699.59	7,028.74
5102	Autoritati publice si actiuni externe	6,255.00	0.00	6,255.00	0.00	1,410.00	2,090.00	1,803.50	951.50	5,187.91	5,445.58	5,713.14
01	CHELTUIELI CURENTE	6,245.00	0.00	6,245.00	0.00	1,410.00	2,080.00	1,803.50	951.50	5,177.44	5,434.59	5,701.61
10	TITLUL I CHELTUIELI DE PERSONAL	4,986.00	0.00	4,986.00	0.00	1,114.00	1,597.00	1,503.50	771.50	4,173.35	4,380.62	4,595.86
1001	Cheltuieli salariale in bani	4,896.00	0.00	4,896.00	0.00	1,089.00	1,572.00	1,478.50	756.50	X	X	X
100101	Salarii de baza	3,201.00	0.00	3,201.00	0.00	880.00	885.00	850.00	586.00	X	X	X
100106	Alte sporuri	10.00	0.00	10.00	0.00	1.00	4.00	3.50	1.50	X	X	X
100111	Fond aferent platii cu ora	1,000.00	0.00	1,000.00	0.00	0.00	450.00	400.00	150.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	225.00	0.00	225.00	0.00	80.00	75.00	70.00	0.00	X	X	X
100117	Indemnizatii de hrana	150.00	0.00	150.00	0.00	48.00	48.00	45.00	9.00	X	X	X
100130	Alte drepturi salariale in bani	310.00	0.00	310.00	0.00	80.00	110.00	110.00	10.00	X	X	X
1003	Contributii	90.00	0.00	90.00	0.00	25.00	25.00	25.00	15.00	X	X	X
100307	Contributia asiguratorie pentru munca	90.00	0.00	90.00	0.00	25.00	25.00	25.00	15.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,259.00	0.00	1,259.00	0.00	296.00	483.00	300.00	180.00	1,004.09	1,053.97	1,105.75
2001	Bunuri si servicii	863.00	0.00	863.00	0.00	177.00	325.00	229.00	132.00	X	X	X
200101	Furnituri de birou	22.00	0.00	22.00	0.00	2.00	10.00	6.00	4.00	X	X	X
200102	Materiale pentru curatenie	17.00	0.00	17.00	0.00	5.00	5.00	5.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	52.00	0.00	52.00	0.00	20.00	18.00	10.00	4.00	X	X	X
200104	Apa, canal si salubritate	37.00	0.00	37.00	0.00	12.00	12.00	12.00	1.00	X	X	X
200105	Carburanti si lubrifianti	22.00	0.00	22.00	0.00	8.00	8.00	4.00	2.00	X	X	X
200106	Piese de schimb	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	94.00	0.00	94.00	0.00	26.00	22.00	22.00	24.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	615.00	0.00	615.00	0.00	100.00	250.00	170.00	95.00	X	X	X
2002	Reparatii curente	20.00	0.00	20.00	0.00	1.00	6.00	10.00	3.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	11.00	4.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	11.00	4.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	15.00	0.00	15.00	0.00	3.00	9.00	3.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	10.00	0.00	10.00	0.00	3.00	6.00	1.00	0.00	X	X	X
200602	Deplasari în strainatate	5.00	0.00	5.00	0.00	0.00	3.00	2.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2012	Consultanta si expertiza	200.00	0.00	200.00	0.00	45.00	100.00	30.00	25.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	11.00	0.00	11.00	0.00	4.00	4.00	3.00	0.00	X	X	X
2030	Alte cheltuieli	110.00	0.00	110.00	0.00	45.00	30.00	20.00	15.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	110.00	0.00	110.00	0.00	45.00	30.00	20.00	15.00	X	X	X
70	CHELTUIELI DE CAPITAL	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.47	10.99	11.53
71	TITLUL XIII ACTIVE NEFINANCIARE	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.47	10.99	11.53
7101	Active fixe	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	6,255.00	0.00	6,255.00	0.00	1,410.00	2,090.00	1,803.50	951.50	5,187.91	5,445.58	5,713.14
51020103	Autoritati executive	6,255.00	0.00	6,255.00	0.00	1,410.00	2,090.00	1,803.50	951.50	5,187.91	5,445.58	5,713.14
5402	Alte servicii publice generale	1,141.00	0.00	1,141.00	0.00	327.90	309.70	314.30	189.10	1,194.67	1,254.01	1,315.60
01	CHELTUIELI CURENTE	1,141.00	0.00	1,141.00	0.00	327.90	309.70	314.30	189.10	1,194.67	1,254.01	1,315.60
10	TITLUL I CHELTUIELI DE PERSONAL	959.00	0.00	959.00	0.00	273.00	260.00	263.00	163.00	1,004.09	1,053.95	1,105.74
1001	Cheltuieli salariale in bani	938.00	0.00	938.00	0.00	267.00	254.00	257.00	160.00	X	X	X
100101	Salarii de baza	760.00	0.00	760.00	0.00	211.00	200.00	195.00	154.00	X	X	X
100105	Sporuri pentru conditii de munca	39.00	0.00	39.00	0.00	14.00	14.00	10.00	1.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00	X	X	X
100117	Indemnizatii de hrana	51.00	0.00	51.00	0.00	18.00	15.00	14.00	4.00	X	X	X
100130	Alte drepturi salariale in bani	63.00	0.00	63.00	0.00	24.00	25.00	13.00	1.00	X	X	X
1003	Contributii	21.00	0.00	21.00	0.00	6.00	6.00	6.00	3.00	X	X	X
100307	Contributia asiguratorie pentru munca	21.00	0.00	21.00	0.00	6.00	6.00	6.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	182.00	0.00	182.00	0.00	54.90	49.70	51.30	26.10	190.58	200.06	209.86
2001	Bunuri si servicii	147.00	0.00	147.00	0.00	39.90	49.70	31.30	26.10	X	X	X
200101	Furnituri de birou	5.00	0.00	5.00	0.00	0.50	1.50	1.50	1.50	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	0.70	1.00	0.70	0.60	X	X	X
200103	Încalzit, Iluminat si forta motrica	45.00	0.00	45.00	0.00	15.00	18.00	9.00	3.00	X	X	X
200104	Apa, canal si salubritate	7.00	0.00	7.00	0.00	1.50	2.00	1.50	2.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200106	Piese de schimb	5.00	0.00	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17.00	0.00	17.00	0.00	5.20	5.20	4.60	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	45.00	0.00	45.00	0.00	10.00	15.00	8.00	12.00	X	X	X
2002	Reparatii curente	30.00	0.00	30.00	0.00	10.00	0.00	20.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	380.00	0.00	380.00	0.00	110.20	101.50	95.70	72.60	397.88	417.64	438.15
540250	Alte servicii publice generale	761.00	0.00	761.00	0.00	217.70	208.20	218.60	116.50	796.79	836.37	877.45
6302	Partea a III-a Cheltuieli Social - Culturale	13,769.60	0.00	13,769.60	0.00	2,211.60	4,561.10	4,221.80	2,775.10	15,201.65	10,588.65	11,108.79
6502	Invatamant	3,091.60	0.00	3,091.60	0.00	310.00	915.00	1,102.00	764.60	4,276.41	1,864.68	1,956.23
01	CHELTUIELI CURENTE	3,091.60	0.00	3,091.60	0.00	310.00	915.00	1,102.00	764.60	4,276.41	1,864.68	1,956.23
10	TITLUL I CHELTUIELI DE PERSONAL	34.00	0.00	34.00	0.00	6.00	15.00	6.00	7.00	35.60	37.37	39.20
1001	Cheltuieli salariale in bani	34.00	0.00	34.00	0.00	6.00	15.00	6.00	7.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	34.00	0.00	34.00	0.00	6.00	15.00	6.00	7.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,460.00	0.00	1,460.00	0.00	270.00	550.00	270.00	370.00	1,528.67	1,604.62	1,683.42
2001	Bunuri si servicii	1,161.86	0.00	1,161.86	0.00	244.02	410.89	211.20	295.75	X	X	X
200101	Furnituri de birou	68.43	0.00	68.43	0.00	8.63	22.40	15.00	22.40	X	X	X
200102	Materiale pentru curatenie	83.50	0.00	83.50	0.00	10.50	28.50	19.50	25.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	480.20	0.00	480.20	0.00	125.25	168.50	60.45	126.00	X	X	X
200104	Apa, canal si salubritate	61.85	0.00	61.85	0.00	9.55	23.70	13.60	15.00	X	X	X
200105	Carburanti si lubrifianti	38.40	0.00	38.40	0.00	8.00	15.20	7.60	7.60	X	X	X
200106	Piese de schimb	11.40	0.00	11.40	0.00	3.00	5.00	1.40	2.00	X	X	X
200107	Transport	4.50	0.00	4.50	0.00	2.25	1.40	0.00	0.85	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	78.90	0.00	78.90	0.00	13.70	22.00	20.90	22.30	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	112.99	0.00	112.99	0.00	14.50	37.19	34.00	27.30	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	221.69	0.00	221.69	0.00	48.64	87.00	38.75	47.30	X	X	X
2002	Reparatii curente	92.25	0.00	92.25	0.00	5.95	50.00	26.30	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	173.69	0.00	173.69	0.00	16.53	66.11	30.30	60.75	X	X	X
200530	Alte obiecte de inventar	173.69	0.00	173.69	0.00	16.53	66.11	30.30	60.75	X	X	X
2006	Daplasari, detasari, transferari	6.70	0.00	6.70	0.00	1.00	4.00	1.20	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	6.70	0.00	6.70	0.00	1.00	4.00	1.20	0.50	X	X	X
2011	Carti, publicatii si materiale documentare	7.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	18.50	0.00	18.50	0.00	2.50	12.00	1.00	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	56.00	0.00	56.00	0.00	8.00	25.00	13.00	10.00	58.64	61.56	64.58
5702	Ajutoare sociale	56.00	0.00	56.00	0.00	8.00	25.00	13.00	10.00	X	X	X
570201	Ajutoare sociale in numerar	51.00	0.00	51.00	0.00	7.00	23.00	13.00	8.00	X	X	X



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	1.00	2.00	0.00	2.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,400.00	0.00	1,400.00	0.00	5.00	250.00	805.00	340.00	2,505.24	5.50	5.77
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,400.00	0.00	1,400.00	0.00	5.00	250.00	805.00	340.00	X	X	X
580101	Finantare nationala	1,400.00	0.00	1,400.00	0.00	5.00	250.00	805.00	340.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	141.60	0.00	141.60	0.00	21.00	75.00	8.00	37.60	148.26	155.63	163.26
5901	Burse	141.60	0.00	141.60	0.00	21.00	75.00	8.00	37.60	X	X	X
650203	Invatamant prescolar si primar	970.95	0.00	970.95	0.00	91.45	248.80	198.00	432.70	745.44	572.57	600.68
65020301	Invatamant prescolar	273.00	0.00	273.00	0.00	51.50	108.00	52.50	61.00	285.84	300.04	314.78
65020302	Invatamant primar	697.95	0.00	697.95	0.00	39.95	140.80	145.50	371.70	459.60	272.53	285.90
650204	Invatamant secundar	2,115.65	0.00	2,115.65	0.00	217.55	664.20	904.00	329.90	3,525.73	1,286.61	1,349.78
65020401	Invatamant secundar inferior	1,036.35	0.00	1,036.35	0.00	77.55	266.70	530.00	162.10	956.88	479.57	503.12
65020402	Invatamant secundar superior	1,079.30	0.00	1,079.30	0.00	140.00	397.50	374.00	167.80	2,568.85	807.04	846.66
650250	Alte cheltuieli in domeniul invatamantului	5.00	0.00	5.00	0.00	1.00	2.00	0.00	2.00	5.24	5.50	5.77
6602	Sanatate	613.00	0.00	613.00	0.00	187.50	228.00	100.00	97.50	641.81	673.69	706.79
01	CHELTUIELI CURENTE	613.00	0.00	613.00	0.00	187.50	228.00	100.00	97.50	641.81	673.69	706.79
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	613.00	0.00	613.00	0.00	187.50	228.00	100.00	97.50	641.81	673.69	706.79
5101	Transferuri curente	500.00	0.00	500.00	0.00	187.50	115.00	100.00	97.50	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	500.00	0.00	500.00	0.00	187.50	115.00	100.00	97.50	X	X	X
5102	Transferuri de capital	113.00	0.00	113.00	0.00	0.00	113.00	0.00	0.00	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	113.00	0.00	113.00	0.00	0.00	113.00	0.00	0.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	613.00	0.00	613.00	0.00	187.50	228.00	100.00	97.50	641.81	673.69	706.79
66020601	Spitale generale	613.00	0.00	613.00	0.00	187.50	228.00	100.00	97.50	641.81	673.69	706.79
6702	Cultura, recreere si religie	5,054.00	0.00	5,054.00	0.00	649.10	1,841.60	1,776.80	786.50	4,311.64	3,356.41	3,521.28
01	CHELTUIELI CURENTE	5,054.00	0.00	5,054.00	0.00	649.10	1,841.60	1,776.80	786.50	4,311.64	3,356.41	3,521.28
10	TITLUL I CHELTUIELI DE PERSONAL	608.00	0.00	608.00	0.00	173.80	165.10	158.70	110.40	636.58	668.22	701.02
1001	Cheltuieli salariale in bani	596.00	0.00	596.00	0.00	170.10	161.20	155.50	109.20	X	X	X
100101	Salarii de baza	504.00	0.00	504.00	0.00	141.00	132.00	132.00	99.00	X	X	X
100117	Indemnizatii de hrana	34.00	0.00	34.00	0.00	11.60	9.20	8.00	5.20	X	X	X
100130	Alte drepturi salariale in bani	58.00	0.00	58.00	0.00	17.50	20.00	15.50	5.00	X	X	X
1003	Contributii	12.00	0.00	12.00	0.00	3.70	3.90	3.20	1.20	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100307	Contributia asiguratorie pentru munca	12.00	0.00	12.00	0.00	3.70	3.90	3.20	1.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,306.00	0.00	2,306.00	0.00	410.30	691.50	743.10	461.10	2,414.38	2,534.33	2,658.84
2001	Bunuri si servicii	2,241.00	0.00	2,241.00	0.00	402.30	664.50	721.10	453.10	X	X	X
200101	Furnituri de birou	6.00	0.00	6.00	0.00	1.00	2.50	1.50	1.00	X	X	X
200102	Materiale pentru curatenie	7.00	0.00	7.00	0.00	1.00	3.00	2.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	125.00	0.00	125.00	0.00	45.00	45.00	17.00	18.00	X	X	X
200104	Apa, canal si salubritate	14.00	0.00	14.00	0.00	5.10	5.10	2.10	1.70	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	6.00	0.00	1.50	1.90	1.50	1.10	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,083.00	0.00	2,083.00	0.00	348.70	607.00	697.00	430.30	X	X	X
2002	Reparatii curente	30.00	0.00	30.00	0.00	6.00	10.00	8.00	6.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	20.00	0.00	2.00	9.00	7.00	2.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	20.00	0.00	2.00	9.00	7.00	2.00	X	X	X
2011	Carti, publicatii si materiale documentare	15.00	0.00	15.00	0.00	0.00	8.00	7.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	80.00	0.00	80.00	0.00	15.00	30.00	30.00	5.00	83.76	87.92	92.24
5101	Transferuri curente	80.00	0.00	80.00	0.00	15.00	30.00	30.00	5.00	X	X	X
510101	Transferuri catre institutii publice	80.00	0.00	80.00	0.00	15.00	30.00	30.00	5.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,000.00	0.00	2,000.00	0.00	50.00	910.00	830.00	210.00	1,114.10	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,700.00	0.00	1,700.00	0.00	50.00	900.00	750.00	0.00	X	X	X
580101	Finantare nationala	1,700.00	0.00	1,700.00	0.00	50.00	900.00	750.00	0.00	X	X	X
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	300.00	0.00	300.00	0.00	0.00	10.00	80.00	210.00	X	X	X
581101	Finantare nationala	300.00	0.00	300.00	0.00	0.00	10.00	80.00	210.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	60.00	0.00	60.00	0.00	0.00	45.00	15.00	0.00	62.82	65.94	69.18
5911	Asociatii si fundatii	60.00	0.00	60.00	0.00	0.00	45.00	15.00	0.00	X	X	X
670203	Servicii culturale	2,462.00	0.00	2,462.00	0.00	243.10	1,155.10	950.80	113.00	1,597.81	837.49	878.61
67020302	Biblioteci publice comunale, orasenesti, municipale	110.00	0.00	110.00	0.00	30.20	33.10	31.30	15.40	115.18	120.90	126.83
67020303	Muzee	176.00	0.00	176.00	0.00	63.00	62.00	28.20	22.80	184.26	193.44	202.94
67020304	Institutii publice de spectacole si concerte	1,700.00	0.00	1,700.00	0.00	50.00	900.00	750.00	0.00	800.00	0.00	0.00
67020306	Case de cultura	476.00	0.00	476.00	0.00	99.90	160.00	141.30	74.80	498.37	523.15	548.84
670205	Servicii recreative si sportive	2,592.00	0.00	2,592.00	0.00	406.00	686.50	826.00	673.50	2,713.83	2,518.92	2,642.67
67020501	Sport	492.00	0.00	492.00	0.00	106.00	176.50	146.00	63.50	515.13	540.72	567.27
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	2,100.00	0.00	2,100.00	0.00	300.00	510.00	680.00	610.00	2,198.70	1,978.20	2,075.40

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6802	Asigurari si asistenta sociala	5,011.00	0.00	5,011.00	0.00	1,065.00	1,576.50	1,243.00	1,126.50	5,971.79	4,693.87	4,924.49
01	CHELTUIELI CURENTE	4,839.00	0.00	4,839.00	0.00	1,065.00	1,404.50	1,243.00	1,126.50	5,791.71	4,504.84	4,726.17
10	TITLUL I CHELTUIELI DE PERSONAL	2,437.80	0.00	2,437.80	0.00	658.00	753.50	525.80	500.50	2,552.39	2,679.15	2,810.78
1001	Cheltuieli salariale in bani	2,373.70	0.00	2,373.70	0.00	642.90	730.00	508.80	492.00	X	X	X
100101	Salarii de baza	1,844.80	0.00	1,844.80	0.00	532.00	570.00	384.80	358.00	X	X	X
100105	Sporuri pentru conditii de munca	101.00	0.00	101.00	0.00	34.00	39.00	8.00	20.00	X	X	X
100106	Alte sporuri	20.00	0.00	20.00	0.00	5.00	7.00	5.00	3.00	X	X	X
100117	Indemnizatii de hrana	93.90	0.00	93.90	0.00	24.90	30.00	24.00	15.00	X	X	X
100130	Alte drepturi salariale in bani	314.00	0.00	314.00	0.00	47.00	84.00	87.00	96.00	X	X	X
1003	Contributii	64.10	0.00	64.10	0.00	15.10	23.50	17.00	8.50	X	X	X
100307	Contributia asiguratorie pentru munca	64.10	0.00	64.10	0.00	15.10	23.50	17.00	8.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	485.20	0.00	485.20	0.00	109.00	207.00	97.20	72.00	508.03	533.26	559.46
2001	Bunuri si servicii	258.20	0.00	258.20	0.00	67.80	101.00	51.70	37.70	X	X	X
200101	Furnituri de birou	3.90	0.00	3.90	0.00	0.90	2.00	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	15.00	0.00	15.00	0.00	1.00	10.00	3.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	137.00	0.00	137.00	0.00	46.00	45.00	24.00	22.00	X	X	X
200104	Apa, canal si salubritate	33.90	0.00	33.90	0.00	10.40	15.00	8.50	0.00	X	X	X
200105	Carburanti si lubrifianti	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	15.20	0.00	15.20	0.00	3.30	4.00	3.70	4.20	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	48.20	0.00	48.20	0.00	6.20	20.00	12.00	10.00	X	X	X
2002	Reparatii curente	35.00	0.00	35.00	0.00	5.00	15.00	10.00	5.00	X	X	X
2003	Hrana	149.10	0.00	149.10	0.00	26.00	70.00	25.00	28.10	X	X	X
200301	Hrana pentru oameni	149.10	0.00	149.10	0.00	26.00	70.00	25.00	28.10	X	X	X
2004	Medicamente si materiale sanitare	28.20	0.00	28.20	0.00	8.20	11.00	9.00	0.00	X	X	X
200401	Medicamente	26.00	0.00	26.00	0.00	8.00	9.00	9.00	0.00	X	X	X
200402	Materiale sanitare	1.20	0.00	1.20	0.00	0.20	1.00	0.00	0.00	X	X	X
200404	Dezinfectanti	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.20	0.00	5.20	0.00	0.20	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.20	0.00	5.20	0.00	0.20	5.00	0.00	0.00	X	X	X
2014	Protectia muncii	9.50	0.00	9.50	0.00	1.80	5.00	1.50	1.20	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,061.00	0.00	1,061.00	0.00	253.00	299.00	285.00	224.00	1,069.00	1,122.08	1,177.21
5702	Ajutoare sociale	1,061.00	0.00	1,061.00	0.00	253.00	299.00	285.00	224.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
570201	Ajutoare sociale in numerar	1,061.00	0.00	1,061.00	0.00	253.00	299.00	285.00	224.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	700.00	0.00	700.00	0.00	0.00	100.00	300.00	300.00	1,500.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	700.00	0.00	700.00	0.00	0.00	100.00	300.00	300.00	X	X	X
580101	Finantare nationala	700.00	0.00	700.00	0.00	0.00	100.00	300.00	300.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	155.00	0.00	155.00	0.00	45.00	45.00	35.00	30.00	162.29	170.35	178.72
5911	Asociatii si fundatii	155.00	0.00	155.00	0.00	45.00	45.00	35.00	30.00	X	X	X
70	CHELTUIELI DE CAPITAL	172.00	0.00	172.00	0.00	0.00	172.00	0.00	0.00	180.08	189.03	198.32
71	TITLUL XIII ACTIVE NEFINANCIARE	172.00	0.00	172.00	0.00	0.00	172.00	0.00	0.00	180.08	189.03	198.32
7101	Active fixe	172.00	0.00	172.00	0.00	0.00	172.00	0.00	0.00	X	X	X
710101	Constructii	120.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	52.00	0.00	52.00	0.00	0.00	52.00	0.00	0.00	X	X	X
680204	Asistenta acordata persoanelor in varsta	1,640.00	0.00	1,640.00	0.00	413.00	742.00	250.00	235.00	1,717.12	1,802.38	1,890.93
680205	Asistenta sociala in caz de boli si invaliditati	2,240.00	0.00	2,240.00	0.00	521.00	611.00	584.00	524.00	2,303.40	2,417.81	2,536.61
68020502	Asistenta sociala in caz de invaliditate	2,240.00	0.00	2,240.00	0.00	521.00	611.00	584.00	524.00	2,303.40	2,417.81	2,536.61
680215	Prevenirea excluderii sociale	708.00	0.00	708.00	0.00	4.00	100.00	300.00	304.00	1,508.38	8.79	9.22
68021501	Ajutor social	8.00	0.00	8.00	0.00	4.00	0.00	0.00	4.00	8.38	8.79	9.22
68021502	Cantine de ajutor social	700.00	0.00	700.00	0.00	0.00	100.00	300.00	300.00	1,500.00	0.00	0.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	423.00	0.00	423.00	0.00	127.00	123.50	109.00	63.50	442.89	464.89	487.73
68025050	Alte cheltuieli in domeniul asistentei sociale	423.00	0.00	423.00	0.00	127.00	123.50	109.00	63.50	442.89	464.89	487.73
7002	Locuinte, servicii si dezvoltare publica	6,822.50	0.00	6,822.50	0.00	572.00	5,108.00	694.00	448.50	7,185.06	4,760.24	4,068.63
01	CHELTUIELI CURENTE	2,432.50	0.00	2,432.50	0.00	572.00	718.00	694.00	448.50	2,588.73	2,717.30	2,850.82
20	TITLUL II BUNURI SI SERVICII	2,432.50	0.00	2,432.50	0.00	572.00	718.00	694.00	448.50	2,588.73	2,717.30	2,850.82
2001	Bunuri si servicii	2,357.50	0.00	2,357.50	0.00	552.00	683.00	684.00	438.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	910.00	0.00	910.00	0.00	235.00	250.00	250.00	175.00	X	X	X
200104	Apa, canal si salubritate	25.00	0.00	25.00	0.00	5.00	7.00	10.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	15.00	0.00	2.00	6.00	4.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,407.50	0.00	1,407.50	0.00	310.00	420.00	420.00	257.50	X	X	X
2002	Reparatii curente	25.00	0.00	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	50.00	0.00	50.00	0.00	5.00	25.00	10.00	10.00	X	X	X
200530	Alte obiecte de inventar	50.00	0.00	50.00	0.00	5.00	25.00	10.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	4,390.00	0.00	4,390.00	0.00	0.00	4,390.00	0.00	0.00	4,596.33	2,042.94	1,217.81
71	TITLUL XIII ACTIVE NEFINANCIARE	4,390.00	0.00	4,390.00	0.00	0.00	4,390.00	0.00	0.00	4,596.33	2,042.94	1,217.81

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
7101	Active fixe	4,390.00	0.00	4,390.00	0.00	0.00	4,390.00	0.00	0.00	X	X	X
710101	Constructii	3,576.66	0.00	3,576.66	0.00	0.00	3,576.66	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	6.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
710130	Alte active fixe	807.34	0.00	807.34	0.00	0.00	807.34	0.00	0.00	X	X	X
700203	Locuinte	25.00	0.00	25.00	0.00	15.00	10.00	0.00	0.00	26.18	27.48	28.83
70020301	Dezvoltarea sistemului de locuinte	25.00	0.00	25.00	0.00	15.00	10.00	0.00	0.00	26.18	27.48	28.83
700206	Iluminat public si electrificari rurale	805.00	0.00	805.00	0.00	210.00	220.00	220.00	155.00	842.84	884.70	928.17
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	5,992.50	0.00	5,992.50	0.00	347.00	4,878.00	474.00	293.50	6,316.04	3,848.06	3,111.63
7402	Protectia mediului	2,340.00	0.00	2,340.00	0.00	646.00	1,296.00	350.00	48.00	2,449.99	2,571.67	2,698.03
01	CHELTUIELI CURENTE	1,669.00	0.00	1,669.00	0.00	646.00	625.00	350.00	48.00	1,747.45	1,834.24	1,924.37
20	TITLUL II BUNURI SI SERVICII	1,669.00	0.00	1,669.00	0.00	646.00	625.00	350.00	48.00	1,747.45	1,834.24	1,924.37
2001	Bunuri si servicii	1,669.00	0.00	1,669.00	0.00	646.00	625.00	350.00	48.00	X	X	X
200104	Apa, canal si salubritate	1,434.00	0.00	1,434.00	0.00	614.00	500.00	280.00	40.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	150.00	0.00	150.00	0.00	0.00	100.00	50.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	85.00	0.00	85.00	0.00	32.00	25.00	20.00	8.00	X	X	X
70	CHELTUIELI DE CAPITAL	671.00	0.00	671.00	0.00	0.00	671.00	0.00	0.00	702.54	737.43	773.66
71	TITLUL XIII ACTIVE NEFINANCIARE	671.00	0.00	671.00	0.00	0.00	671.00	0.00	0.00	702.54	737.43	773.66
7101	Active fixe	671.00	0.00	671.00	0.00	0.00	671.00	0.00	0.00	X	X	X
710101	Constructii	671.00	0.00	671.00	0.00	0.00	671.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	1,519.00	0.00	1,519.00	0.00	646.00	525.00	300.00	48.00	1,590.40	1,669.39	1,751.42
74020501	Salubritate	700.00	0.00	700.00	0.00	346.00	225.00	100.00	29.00	732.91	769.31	807.11
74020502	Colectarea, tratarea si distrugerea deseurilor	819.00	0.00	819.00	0.00	300.00	300.00	200.00	19.00	857.49	900.08	944.31
740206	Canalizarea si tratarea apelor reziduale	510.00	0.00	510.00	0.00	0.00	510.00	0.00	0.00	533.97	560.49	588.03
740250	Alte servicii in domeniul protectiei mediului	311.00	0.00	311.00	0.00	0.00	261.00	50.00	0.00	325.62	341.79	358.58
7902	Partea a V-a Actiuni economice	4,586.50	0.00	4,586.50	0.00	817.20	3,391.30	335.60	42.40	4,704.43	2,523.86	2,647.87
8302	Agricultura, silvicultura, piscicultura si vanatoare	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00	10.47	10.99	11.53
01	CHELTUIELI CURENTE	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00	10.47	10.99	11.53
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00	10.47	10.99	11.53
2001	Bunuri si servicii	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	3.30	0.00	3.30	0.00	0.30	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	6.70	0.00	6.70	0.00	2.70	2.00	1.00	1.00	X	X	X
830203	Agricultura	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00	10.47	10.99	11.53

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
83020330	Alte cheltuieli in domeniul agriculturii	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00	10.47	10.99	11.53
8402	Transporturi	4,576.50	0.00	4,576.50	0.00	814.20	3,388.30	333.60	40.40	4,693.96	2,512.87	2,636.34
01	CHELTUIELI CURENTE	3,040.00	0.00	3,040.00	0.00	479.20	2,186.80	333.60	40.40	3,085.25	824.25	864.75
10	TITLUL I CHELTUIELI DE PERSONAL	92.00	0.00	92.00	0.00	28.20	29.80	23.60	10.40	96.32	101.11	106.08
1001	Cheltuieli salariale in bani	90.00	0.00	90.00	0.00	27.60	29.20	23.10	10.10	X	X	X
100101	Salarii de baza	67.00	0.00	67.00	0.00	21.00	23.00	17.00	6.00	X	X	X
100117	Indemnizatii de hrana	4.00	0.00	4.00	0.00	1.50	1.20	1.10	0.20	X	X	X
100130	Alte drepturi salariale in bani	19.00	0.00	19.00	0.00	5.10	5.00	5.00	3.90	X	X	X
1003	Contributii	2.00	0.00	2.00	0.00	0.60	0.60	0.50	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	2.00	0.00	2.00	0.00	0.60	0.60	0.50	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	658.00	0.00	658.00	0.00	141.00	247.00	240.00	30.00	688.93	723.14	758.67
2001	Bunuri si servicii	158.00	0.00	158.00	0.00	41.00	47.00	40.00	30.00	X	X	X
200105	Carburanti si lubrifianti	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200106	Piese de schimb	20.00	0.00	20.00	0.00	5.00	7.00	5.00	3.00	X	X	X
200107	Transport	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	88.00	0.00	88.00	0.00	21.00	25.00	25.00	17.00	X	X	X
2002	Reparatii curente	500.00	0.00	500.00	0.00	100.00	200.00	200.00	0.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	490.00	0.00	490.00	0.00	210.00	210.00	70.00	0.00	0.00	0.00	0.00
5601	Programe din Fondul European de Dezvoltare Regionala ( FEDR )	490.00	0.00	490.00	0.00	210.00	210.00	70.00	0.00	X	X	X
560103	Cheltuieli neeligibile	490.00	0.00	490.00	0.00	210.00	210.00	70.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,800.00	0.00	1,800.00	0.00	100.00	1,700.00	0.00	0.00	2,300.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare ( FEDR )	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	X	X	X
580101	Finantare nationala	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	X	X	X
5811	Programe Instrumentul de Asistenta pentru Preaderare ( IPA II )	800.00	0.00	800.00	0.00	100.00	700.00	0.00	0.00	X	X	X
581101	Finantare nationala	800.00	0.00	800.00	0.00	100.00	700.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,536.50	0.00	1,536.50	0.00	335.00	1,201.50	0.00	0.00	1,608.71	1,688.62	1,771.59
71	TITLUL XIII ACTIVE NEFINANCIARE	1,536.50	0.00	1,536.50	0.00	335.00	1,201.50	0.00	0.00	1,608.71	1,688.62	1,771.59
7101	Active fixe	1,536.50	0.00	1,536.50	0.00	335.00	1,201.50	0.00	0.00	X	X	X
710101	Constructii	1,536.50	0.00	1,536.50	0.00	335.00	1,201.50	0.00	0.00	X	X	X
840203	Transport rutier	2,874.50	0.00	2,874.50	0.00	761.00	1,809.50	290.00	14.00	3,158.97	1,741.37	1,826.93
84020303	Strazi	2,874.50	0.00	2,874.50	0.00	761.00	1,809.50	290.00	14.00	3,158.97	1,741.37	1,826.93

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
840250	Alte cheltuieli in domeniul transporturilor	1,702.00	0.00	1,702.00	0.00	53.20	1,578.80	43.60	26.40	1,534.99	771.50	809.41
9602	Rezerve, Excedent/Deficit	-1,287.00	0.00	-1,287.00	0.00	-335.00	-952.00	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	0.00	0.00
9802	Excedent	0.00	0.00	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	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	0.00	0.00
9902	Deficit	1,287.00	0.00	1,287.00	0.00	335.00	952.00	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	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,287.00	0.00	1,287.00	0.00	335.00	952.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	21,632.10	0.00	21,632.10		5,284.70	7,028.60	5,714.20	3,604.60	21,287.93	22,345.31	23,443.09
499002	VENITURI PROPRII	18,615.00	0.00	18,615.00		4,988.70	6,679.10	4,429.20	2,518.00	20,972.47	21,509.91	22,097.96
000202	I. VENITURI CURENTE	19,832.10	0.00	19,832.10		5,284.70	5,928.60	5,214.20	3,404.60	20,764.43	21,795.81	22,866.59
000302	A. VENITURI FISCALE	19,371.60	0.00	19,371.60		4,784.70	6,674.10	4,721.20	3,191.60	23,517.96	23,739.31	23,980.05
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	10,879.00	0.00	10,879.00		2,784.00	2,850.10	3,151.90	2,093.00	12,872.87	13,008.04	13,178.33
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	10,879.00	0.00	10,879.00		2,784.00	2,850.10	3,151.90	2,093.00	12,872.87	13,008.04	13,178.33
0302	Impozit pe venit	61.00	0.00	61.00		20.00	20.00	10.00	11.00	63.87	67.04	70.33
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	61.00	0.00	61.00		20.00	20.00	10.00	11.00	63.87	67.04	70.33
0402	Cote si sume defalcate din impozitul pe venit	10,818.00	0.00	10,818.00		2,764.00	2,830.10	3,141.90	2,082.00	12,809.00	12,941.00	13,108.00
040201	Cote defalcate din impozitul pe venit	10,504.00	0.00	10,504.00		2,764.00	2,725.10	3,036.90	1,978.00	10,714.00	10,714.00	10,714.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0.00	0.00	0.00		0.00	0.00	0.00	0.00	1,812.00	1,944.00	2,111.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	314.00	0.00	314.00		0.00	105.00	105.00	104.00	283.00	283.00	283.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	4,436.00	0.00	4,436.00		1,361.70	2,310.00	580.30	184.00	4,644.49	4,875.17	5,114.72
0702	Impozite si taxe pe proprietate	4,436.00	0.00	4,436.00		1,361.70	2,310.00	580.30	184.00	4,644.49	4,875.17	5,114.72
070201	Impozit si taxa pe cladiri	2,605.00	0.00	2,605.00		889.70	1,450.00	224.30	41.00	2,727.44	2,862.90	3,003.56
07020101	Impozit pe cladiri de la persoane fizice	591.00	0.00	591.00		200.00	250.00	100.00	41.00	618.78	649.51	681.42
07020102	Impozit si taxa pe cladiri de la persoane juridice	2,014.00	0.00	2,014.00		689.70	1,200.00	124.30	0.00	2,108.66	2,213.39	2,322.14
070202	Impozit si taxa pe teren	1,713.00	0.00	1,713.00		400.00	850.00	320.00	143.00	1,793.51	1,882.59	1,975.10
07020201	Impozit pe terenuri de la persoane fizice	322.00	0.00	322.00		50.00	150.00	100.00	22.00	337.13	353.88	371.27
07020202	Impozit si taxa pe teren de la persoane juridice	305.00	0.00	305.00		50.00	150.00	70.00	35.00	319.34	335.20	351.67

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
07020203	Impozitul pe terenul din extravilan	1,086.00	0.00	1,086.00		300.00	550.00	150.00	86.00	1,137.04	1,193.51	1,252.16
070203	Taxe judiciare de timbru si alte taxe de timbru	72.00	0.00	72.00		72.00	0.00	0.00	0.00	75.38	79.13	83.02
070250	Alte impozite si taxe pe proprietate	46.00	0.00	46.00		0.00	10.00	36.00	0.00	48.16	50.55	53.04
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,034.60	0.00	4,034.60		639.00	1,502.00	979.00	914.60	5,977.57	5,831.92	5,661.63
1102	Sume defalcate din TVA	3,354.60	0.00	3,354.60		511.00	1,102.00	855.00	886.60	5,265.60	5,084.60	4,877.60
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,354.60	0.00	3,354.60		427.00	1,186.00	855.00	886.60	3,939.60	3,966.60	3,992.60
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00	0.00	0.00		84.00	-84.00	0.00	0.00	1,326.00	1,118.00	885.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	680.00	0.00	680.00		128.00	400.00	124.00	28.00	711.97	747.32	784.03
160202	Impozit pe mijloacele de transport	656.00	0.00	656.00		128.00	385.00	115.00	28.00	686.84	720.94	756.36
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	528.00	0.00	528.00		100.00	300.00	100.00	28.00	552.82	580.27	608.78
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	128.00	0.00	128.00		28.00	85.00	15.00	0.00	134.02	140.67	147.58
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	24.00	0.00	24.00		0.00	15.00	9.00	0.00	25.13	26.38	27.67
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	22.00	0.00	22.00		0.00	12.00	10.00	0.00	23.03	24.18	25.37
1802	Alte impozite si taxe fiscale	22.00	0.00	22.00		0.00	12.00	10.00	0.00	23.03	24.18	25.37
180250	Alte impozite si taxe	22.00	0.00	22.00		0.00	12.00	10.00	0.00	23.03	24.18	25.37
001202	C. VENITURI NEFISCALE	460.50	0.00	460.50		500.00	-745.50	493.00	213.00	-2,753.53	-1,943.50	-1,113.46
001302	C1. VENITURI DIN PROPRIETATE	281.00	0.00	281.00		15.00	155.00	100.00	11.00	294.21	308.82	324.00
3002	Venituri din proprietate	281.00	0.00	281.00		15.00	155.00	100.00	11.00	294.21	308.82	324.00
300205	Venituri din concesiuni si inchirieri	276.00	0.00	276.00		15.00	150.00	100.00	11.00	288.97	303.32	318.23
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	276.00	0.00	276.00		15.00	150.00	100.00	11.00	288.97	303.32	318.23
300250	Alte venituri din proprietate	5.00	0.00	5.00		0.00	5.00	0.00	0.00	5.24	5.50	5.77
001402	C2. VANZARI DE BUNURI SI SERVICII	179.50	0.00	179.50		485.00	-900.50	393.00	202.00	-3,047.74	-2,252.32	-1,437.46
3302	Venituri din prestari de servicii si alte activitati	705.00	0.00	705.00		300.00	48.00	190.00	167.00	738.14	774.80	812.87
330208	Venituri din prestari de servicii	28.00	0.00	28.00		0.00	28.00	0.00	0.00	29.32	30.77	32.28
330213	Contributia de intretinere a persoanelor asistate	645.00	0.00	645.00		300.00	0.00	180.00	165.00	675.32	708.86	743.69
330250	Alte venituri din prestari de servicii si alte activitati	32.00	0.00	32.00		0.00	20.00	10.00	2.00	33.50	35.17	36.90
3402	Venituri din taxe administrative, eliberari permise	6.00	0.00	6.00		0.00	4.00	2.00	0.00	6.28	6.59	6.92
340202	Taxe extrajudiciare de timbru	6.00	0.00	6.00		0.00	4.00	2.00	0.00	6.28	6.59	6.92
3502	Amenzi, penalitati si confiscari	316.00	0.00	316.00		50.00	200.00	50.00	16.00	330.85	347.28	364.35
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	316.00	0.00	316.00		50.00	200.00	50.00	16.00	330.85	347.28	364.35



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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	316.00	0.00	316.00		50.00	200.00	50.00	16.00	330.85	347.28	364.35
3602	Diverse venituri	1,290.00	0.00	1,290.00		350.00	700.00	221.00	19.00	1,350.63	1,417.71	1,487.37
360206	Taxe speciale	819.00	0.00	819.00		300.00	300.00	200.00	19.00	857.49	900.08	944.31
360250	Alte venituri	471.00	0.00	471.00		50.00	400.00	21.00	0.00	493.14	517.63	543.06
3702	Transferuri voluntare, altele decat subventiile	-2,137.50	0.00	-2,137.50		-215.00	-1,852.50	-70.00	0.00	-5,473.64	-4,798.70	-4,108.97
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,137.50	0.00	-2,137.50		-215.00	-1,852.50	-70.00	0.00	-5,473.64	-4,798.70	-4,108.97
001702	IV. SUBVENTII	1,800.00	0.00	1,800.00		0.00	1,100.00	500.00	200.00	523.50	549.50	576.50
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,800.00	0.00	1,800.00		0.00	1,100.00	500.00	200.00	523.50	549.50	576.50
4202	Subventii de la bugetul de stat	1,800.00	0.00	1,800.00		0.00	1,100.00	500.00	200.00	523.50	549.50	576.50
002002	B. Curente	1,800.00	0.00	1,800.00		0.00	1,100.00	500.00	200.00	523.50	549.50	576.50
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	500.00	0.00	500.00		0.00	500.00	0.00	0.00	523.50	549.50	576.50
420241	Subventii din bugetul de stat pentru finantarea sanatatii	1,300.00	0.00	1,300.00		0.00	600.00	500.00	200.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	21,632.10	0.00	21,632.10	0.00	5,284.70	7,028.60	5,714.20	3,604.60	21,287.93	22,345.31	23,443.09
01	CHELTUIELI CURENTE	21,632.10	0.00	21,632.10	0.00	5,284.70	7,028.60	5,714.20	3,604.60	21,287.93	22,345.31	23,443.09
10	TITLUL I CHELTUIELI DE PERSONAL	9,116.80	0.00	9,116.80	0.00	2,253.00	2,820.40	2,480.60	1,562.80	8,498.33	8,920.42	9,358.68
1001	Cheltuieli salariale in bani	8,927.70	0.00	8,927.70	0.00	2,202.60	2,761.40	2,428.90	1,534.80	X	X	X
100101	Salarii de baza	6,376.80	0.00	6,376.80	0.00	1,785.00	1,810.00	1,578.80	1,203.00	X	X	X
100105	Sporuri pentru conditii de munca	140.00	0.00	140.00	0.00	48.00	53.00	18.00	21.00	X	X	X
100106	Alte sporuri	30.00	0.00	30.00	0.00	6.00	11.00	8.50	4.50	X	X	X
100111	Fond aferent platii cu ora	1,000.00	0.00	1,000.00	0.00	0.00	450.00	400.00	150.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	250.00	0.00	250.00	0.00	80.00	75.00	95.00	0.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	34.00	0.00	34.00	0.00	6.00	15.00	6.00	7.00	X	X	X
100117	Indemnizatii de hrana	332.90	0.00	332.90	0.00	104.00	103.40	92.10	33.40	X	X	X
100130	Alte drepturi salariale in bani	764.00	0.00	764.00	0.00	173.60	244.00	230.50	115.90	X	X	X
1003	Contributii	189.10	0.00	189.10	0.00	50.40	59.00	51.70	28.00	X	X	X
100307	Contributia asiguratorie pentru munca	189.10	0.00	189.10	0.00	50.40	59.00	51.70	28.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	10,461.70	0.00	10,461.70	0.00	2,502.20	3,574.20	2,747.60	1,637.70	10,681.33	11,211.91	11,762.72
2001	Bunuri si servicii	8,865.56	0.00	8,865.56	0.00	2,173.02	2,909.09	2,320.30	1,463.15	X	X	X
200101	Furnituri de birou	105.33	0.00	105.33	0.00	13.03	38.40	24.50	29.40	X	X	X
200102	Materiale pentru curatenie	125.50	0.00	125.50	0.00	18.20	47.50	30.20	29.60	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200103	Încalzit, Iluminat si forta motrica	1,752.50	0.00	1,752.50	0.00	486.55	545.50	371.45	349.00	X	X	X
200104	Apa, canal si salubritate	1,612.75	0.00	1,612.75	0.00	657.55	564.80	327.70	62.70	X	X	X
200105	Carburanti si lubrifianti	125.40	0.00	125.40	0.00	31.00	43.20	26.60	24.60	X	X	X
200106	Piese de schimb	40.40	0.00	40.40	0.00	14.00	14.00	7.40	5.00	X	X	X
200107	Transport	14.50	0.00	14.50	0.00	7.25	6.40	0.00	0.85	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	226.10	0.00	226.10	0.00	51.70	61.10	56.70	56.60	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	262.99	0.00	262.99	0.00	14.50	137.19	84.00	27.30	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4,600.09	0.00	4,600.09	0.00	879.24	1,451.00	1,391.75	878.10	X	X	X
2002	Reparatii curente	732.25	0.00	732.25	0.00	142.95	291.00	274.30	24.00	X	X	X
2003	Hrana	149.10	0.00	149.10	0.00	26.00	70.00	25.00	28.10	X	X	X
200301	Hrana pentru oameni	149.10	0.00	149.10	0.00	26.00	70.00	25.00	28.10	X	X	X
2004	Medicamente si materiale sanitare	28.20	0.00	28.20	0.00	8.20	11.00	9.00	0.00	X	X	X
200401	Medicamente	26.00	0.00	26.00	0.00	8.00	9.00	9.00	0.00	X	X	X
200402	Materiale sanitare	1.20	0.00	1.20	0.00	0.20	1.00	0.00	0.00	X	X	X
200404	Dezinfectanti	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	268.89	0.00	268.89	0.00	39.73	109.11	47.30	72.75	X	X	X
200530	Alte obiecte de inventar	268.89	0.00	268.89	0.00	39.73	109.11	47.30	72.75	X	X	X
2006	Deplasari, detasari, transferari	21.70	0.00	21.70	0.00	4.00	13.00	4.20	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	16.70	0.00	16.70	0.00	4.00	10.00	2.20	0.50	X	X	X
200602	Deplasari în strainatate	5.00	0.00	5.00	0.00	0.00	3.00	2.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	42.00	0.00	42.00	0.00	5.00	20.00	12.00	5.00	X	X	X
2012	Consultanta si expertiza	200.00	0.00	200.00	0.00	45.00	100.00	30.00	25.00	X	X	X
2013	Pregatire profesionala	23.50	0.00	23.50	0.00	7.50	12.00	1.00	3.00	X	X	X
2014	Protectia muncii	20.50	0.00	20.50	0.00	5.80	9.00	4.50	1.20	X	X	X
2030	Alte cheltuieli	110.00	0.00	110.00	0.00	45.00	30.00	20.00	15.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	110.00	0.00	110.00	0.00	45.00	30.00	20.00	15.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	580.00	0.00	580.00	0.00	202.50	145.00	130.00	102.50	607.26	637.42	668.74
5101	Transferuri curente	580.00	0.00	580.00	0.00	202.50	145.00	130.00	102.50	X	X	X
510101	Transferuri catre institutii publice	80.00	0.00	80.00	0.00	15.00	30.00	30.00	5.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	500.00	0.00	500.00	0.00	187.50	115.00	100.00	97.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,117.00	0.00	1,117.00	0.00	261.00	324.00	298.00	234.00	1,127.64	1,183.64	1,241.79

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5702	Ajutoare sociale	1,117.00	0.00	1,117.00	0.00	261.00	324.00	298.00	234.00	X	X	X
570201	Ajutoare sociale in numerar	1,112.00	0.00	1,112.00	0.00	260.00	322.00	298.00	232.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	1.00	2.00	0.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	356.60	0.00	356.60	0.00	66.00	165.00	58.00	67.60	373.37	391.92	411.16
5901	Burse	141.60	0.00	141.60	0.00	21.00	75.00	8.00	37.60	X	X	X
5911	Asociatii si fundatii	215.00	0.00	215.00	0.00	45.00	90.00	50.00	30.00	X	X	X
5002	Partea I-a Servicii publice generale	7,386.00	0.00	7,386.00	0.00	1,737.90	2,389.70	2,117.80	1,140.60	6,372.11	6,688.60	7,017.21
5102	Autoritati publice si actiuni externe	6,245.00	0.00	6,245.00	0.00	1,410.00	2,080.00	1,803.50	951.50	5,177.44	5,434.59	5,701.61
01	CHELTUIELI CURENTE	6,245.00	0.00	6,245.00	0.00	1,410.00	2,080.00	1,803.50	951.50	5,177.44	5,434.59	5,701.61
10	TITLUL I CHELTUIELI DE PERSONAL	4,986.00	0.00	4,986.00	0.00	1,114.00	1,597.00	1,503.50	771.50	4,173.35	4,380.62	4,595.86
1001	Cheltuieli salariale in bani	4,896.00	0.00	4,896.00	0.00	1,089.00	1,572.00	1,478.50	756.50	X	X	X
100101	Salarii de baza	3,201.00	0.00	3,201.00	0.00	880.00	885.00	850.00	586.00	X	X	X
100106	Alte sporuri	10.00	0.00	10.00	0.00	1.00	4.00	3.50	1.50	X	X	X
100111	Fond aferent platii cu ora	1,000.00	0.00	1,000.00	0.00	0.00	450.00	400.00	150.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	225.00	0.00	225.00	0.00	80.00	75.00	70.00	0.00	X	X	X
100117	Indemnizatii de hrana	150.00	0.00	150.00	0.00	48.00	48.00	45.00	9.00	X	X	X
100130	Alte drepturi salariale in bani	310.00	0.00	310.00	0.00	80.00	110.00	110.00	10.00	X	X	X
1003	Contributii	90.00	0.00	90.00	0.00	25.00	25.00	25.00	15.00	X	X	X
100307	Contributia asiguratorie pentru munca	90.00	0.00	90.00	0.00	25.00	25.00	25.00	15.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,259.00	0.00	1,259.00	0.00	296.00	483.00	300.00	180.00	1,004.09	1,053.97	1,105.75
2001	Bunuri si servicii	863.00	0.00	863.00	0.00	177.00	325.00	229.00	132.00	X	X	X
200101	Furnituri de birou	22.00	0.00	22.00	0.00	2.00	10.00	6.00	4.00	X	X	X
200102	Materiale pentru curatenie	17.00	0.00	17.00	0.00	5.00	5.00	5.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	52.00	0.00	52.00	0.00	20.00	18.00	10.00	4.00	X	X	X
200104	Apa, canal si salubritate	37.00	0.00	37.00	0.00	12.00	12.00	12.00	1.00	X	X	X
200105	Carburanti si lubrifianti	22.00	0.00	22.00	0.00	8.00	8.00	4.00	2.00	X	X	X
200106	Piese de schimb	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	94.00	0.00	94.00	0.00	26.00	22.00	22.00	24.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	615.00	0.00	615.00	0.00	100.00	250.00	170.00	95.00	X	X	X
2002	Reparatii curente	20.00	0.00	20.00	0.00	1.00	6.00	10.00	3.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	11.00	4.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	11.00	4.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2006	Daplasari, detasari, transferari	15.00	0.00	15.00	0.00	3.00	9.00	3.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	10.00	0.00	10.00	0.00	3.00	6.00	1.00	0.00	X	X	X
200602	Deplasari în strainatate	5.00	0.00	5.00	0.00	0.00	3.00	2.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2012	Consultanta si expertiza	200.00	0.00	200.00	0.00	45.00	100.00	30.00	25.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	11.00	0.00	11.00	0.00	4.00	4.00	3.00	0.00	X	X	X
2030	Alte cheltuieli	110.00	0.00	110.00	0.00	45.00	30.00	20.00	15.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	110.00	0.00	110.00	0.00	45.00	30.00	20.00	15.00	X	X	X
510201	Autoritati executive si legislative	6,245.00	0.00	6,245.00	0.00	1,410.00	2,080.00	1,803.50	951.50	5,177.44	5,434.59	5,701.61
51020103	Autoritati executive	6,245.00	0.00	6,245.00	0.00	1,410.00	2,080.00	1,803.50	951.50	5,177.44	5,434.59	5,701.61
5402	Alte servicii publice generale	1,141.00	0.00	1,141.00	0.00	327.90	309.70	314.30	189.10	1,194.67	1,254.01	1,315.60
01	CHELTUIELI CURENTE	1,141.00	0.00	1,141.00	0.00	327.90	309.70	314.30	189.10	1,194.67	1,254.01	1,315.60
10	TITLUL I CHELTUIELI DE PERSONAL	959.00	0.00	959.00	0.00	273.00	260.00	263.00	163.00	1,004.09	1,053.95	1,105.74
1001	Cheltuieli salariale in bani	938.00	0.00	938.00	0.00	267.00	254.00	257.00	160.00	X	X	X
100101	Salarii de baza	760.00	0.00	760.00	0.00	211.00	200.00	195.00	154.00	X	X	X
100105	Sporuri pentru conditii de munca	39.00	0.00	39.00	0.00	14.00	14.00	10.00	1.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00	X	X	X
100117	Indemnizatii de hrana	51.00	0.00	51.00	0.00	18.00	15.00	14.00	4.00	X	X	X
100130	Alte drepturi salariale in bani	63.00	0.00	63.00	0.00	24.00	25.00	13.00	1.00	X	X	X
1003	Contributii	21.00	0.00	21.00	0.00	6.00	6.00	6.00	3.00	X	X	X
100307	Contributia asiguratorie pentru munca	21.00	0.00	21.00	0.00	6.00	6.00	6.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	182.00	0.00	182.00	0.00	54.90	49.70	51.30	26.10	190.58	200.06	209.86
2001	Bunuri si servicii	147.00	0.00	147.00	0.00	39.90	49.70	31.30	26.10	X	X	X
200101	Furnituri de birou	5.00	0.00	5.00	0.00	0.50	1.50	1.50	1.50	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	0.70	1.00	0.70	0.60	X	X	X
200103	Încalzit, Iluminat si forta motrica	45.00	0.00	45.00	0.00	15.00	18.00	9.00	3.00	X	X	X
200104	Apa, canal si salubritate	7.00	0.00	7.00	0.00	1.50	2.00	1.50	2.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200106	Piese de schimb	5.00	0.00	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17.00	0.00	17.00	0.00	5.20	5.20	4.60	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	45.00	0.00	45.00	0.00	10.00	15.00	8.00	12.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2002	Reparatii curente	30.00	0.00	30.00	0.00	10.00	0.00	20.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	380.00	0.00	380.00	0.00	110.20	101.50	95.70	72.60	397.88	417.64	438.15
540250	Alte servicii publice generale	761.00	0.00	761.00	0.00	217.70	208.20	218.60	116.50	796.79	836.37	877.45
6302	Partea a III-a Cheltuieli Social - Culturale	9,384.60	0.00	9,384.60	0.00	2,156.60	3,016.10	2,286.80	1,925.10	9,783.92	10,269.93	10,774.41
6502	Invatamant	1,691.60	0.00	1,691.60	0.00	305.00	665.00	297.00	424.60	1,771.17	1,859.18	1,950.46
01	CHELTUIELI CURENTE	1,691.60	0.00	1,691.60	0.00	305.00	665.00	297.00	424.60	1,771.17	1,859.18	1,950.46
10	TITLUL I CHELTUIELI DE PERSONAL	34.00	0.00	34.00	0.00	6.00	15.00	6.00	7.00	35.60	37.37	39.20
1001	Cheltuieli salariale in bani	34.00	0.00	34.00	0.00	6.00	15.00	6.00	7.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	34.00	0.00	34.00	0.00	6.00	15.00	6.00	7.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,460.00	0.00	1,460.00	0.00	270.00	550.00	270.00	370.00	1,528.67	1,604.62	1,683.42
2001	Bunuri si servicii	1,161.86	0.00	1,161.86	0.00	244.02	410.89	211.20	295.75	X	X	X
200101	Furnituri de birou	68.43	0.00	68.43	0.00	8.63	22.40	15.00	22.40	X	X	X
200102	Materiale pentru curatenie	83.50	0.00	83.50	0.00	10.50	28.50	19.50	25.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	480.20	0.00	480.20	0.00	125.25	168.50	60.45	126.00	X	X	X
200104	Apa, canal si salubritate	61.85	0.00	61.85	0.00	9.55	23.70	13.60	15.00	X	X	X
200105	Carburanti si lubrifianti	38.40	0.00	38.40	0.00	8.00	15.20	7.60	7.60	X	X	X
200106	Piese de schimb	11.40	0.00	11.40	0.00	3.00	5.00	1.40	2.00	X	X	X
200107	Transport	4.50	0.00	4.50	0.00	2.25	1.40	0.00	0.85	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	78.90	0.00	78.90	0.00	13.70	22.00	20.90	22.30	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	112.99	0.00	112.99	0.00	14.50	37.19	34.00	27.30	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	221.69	0.00	221.69	0.00	48.64	87.00	38.75	47.30	X	X	X
2002	Reparatii curente	92.25	0.00	92.25	0.00	5.95	50.00	26.30	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	173.69	0.00	173.69	0.00	16.53	66.11	30.30	60.75	X	X	X
200530	Alte obiecte de inventar	173.69	0.00	173.69	0.00	16.53	66.11	30.30	60.75	X	X	X
2006	Daplasari, detasari, transferari	6.70	0.00	6.70	0.00	1.00	4.00	1.20	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	6.70	0.00	6.70	0.00	1.00	4.00	1.20	0.50	X	X	X
2011	Carti, publicatii si materiale documentare	7.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	18.50	0.00	18.50	0.00	2.50	12.00	1.00	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	56.00	0.00	56.00	0.00	8.00	25.00	13.00	10.00	58.64	61.56	64.58
5702	Ajutoare sociale	56.00	0.00	56.00	0.00	8.00	25.00	13.00	10.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
570201	Ajutoare sociale in numerar	51.00	0.00	51.00	0.00	7.00	23.00	13.00	8.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	1.00	2.00	0.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	141.60	0.00	141.60	0.00	21.00	75.00	8.00	37.60	148.26	155.63	163.26
5901	Burse	141.60	0.00	141.60	0.00	21.00	75.00	8.00	37.60	X	X	X
650203	Invatamant prescolar si primar	520.95	0.00	520.95	0.00	91.45	198.80	98.00	132.70	545.44	572.57	600.68
65020301	Invatamant prescolar	273.00	0.00	273.00	0.00	51.50	108.00	52.50	61.00	285.84	300.04	314.78
65020302	Invatamant primar	247.95	0.00	247.95	0.00	39.95	90.80	45.50	71.70	259.60	272.53	285.90
650204	Invatamant secundar	1,165.65	0.00	1,165.65	0.00	212.55	464.20	199.00	289.90	1,220.49	1,281.11	1,344.01
65020401	Invatamant secundar inferior	431.35	0.00	431.35	0.00	72.55	166.70	70.00	122.10	451.64	474.07	497.35
65020402	Invatamant secundar superior	734.30	0.00	734.30	0.00	140.00	297.50	129.00	167.80	768.85	807.04	846.66
650250	Alte cheltuieli in domeniul invatamantului	5.00	0.00	5.00	0.00	1.00	2.00	0.00	2.00	5.24	5.50	5.77
6602	Sanatate	500.00	0.00	500.00	0.00	187.50	115.00	100.00	97.50	523.50	549.50	576.50
01	CHELTUIELI CURENTE	500.00	0.00	500.00	0.00	187.50	115.00	100.00	97.50	523.50	549.50	576.50
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	500.00	0.00	500.00	0.00	187.50	115.00	100.00	97.50	523.50	549.50	576.50
5101	Transferuri curente	500.00	0.00	500.00	0.00	187.50	115.00	100.00	97.50	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	500.00	0.00	500.00	0.00	187.50	115.00	100.00	97.50	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	500.00	0.00	500.00	0.00	187.50	115.00	100.00	97.50	523.50	549.50	576.50
66020601	Spitale generale	500.00	0.00	500.00	0.00	187.50	115.00	100.00	97.50	523.50	549.50	576.50
6702	Cultura, recreere si religie	3,054.00	0.00	3,054.00	0.00	599.10	931.60	946.80	576.50	3,197.54	3,356.41	3,521.28
01	CHELTUIELI CURENTE	3,054.00	0.00	3,054.00	0.00	599.10	931.60	946.80	576.50	3,197.54	3,356.41	3,521.28
10	TITLUL I CHELTUIELI DE PERSONAL	608.00	0.00	608.00	0.00	173.80	165.10	158.70	110.40	636.58	668.22	701.02
1001	Cheltuieli salariale in bani	596.00	0.00	596.00	0.00	170.10	161.20	155.50	109.20	X	X	X
100101	Salarii de baza	504.00	0.00	504.00	0.00	141.00	132.00	132.00	99.00	X	X	X
100117	Indemnizatii de hrana	34.00	0.00	34.00	0.00	11.60	9.20	8.00	5.20	X	X	X
100130	Alte drepturi salariale in bani	58.00	0.00	58.00	0.00	17.50	20.00	15.50	5.00	X	X	X
1003	Contributii	12.00	0.00	12.00	0.00	3.70	3.90	3.20	1.20	X	X	X
100307	Contributia asiguratorie pentru munca	12.00	0.00	12.00	0.00	3.70	3.90	3.20	1.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,306.00	0.00	2,306.00	0.00	410.30	691.50	743.10	461.10	2,414.38	2,534.33	2,658.84
2001	Bunuri si servicii	2,241.00	0.00	2,241.00	0.00	402.30	664.50	721.10	453.10	X	X	X
200101	Furnituri de birou	6.00	0.00	6.00	0.00	1.00	2.50	1.50	1.00	X	X	X
200102	Materiale pentru curatenie	7.00	0.00	7.00	0.00	1.00	3.00	2.00	1.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200103	Încalzit, Iluminat si forta motrica	125.00	0.00	125.00	0.00	45.00	45.00	17.00	18.00	X	X	X
200104	Apa, canal si salubritate	14.00	0.00	14.00	0.00	5.10	5.10	2.10	1.70	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	6.00	0.00	1.50	1.90	1.50	1.10	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,083.00	0.00	2,083.00	0.00	348.70	607.00	697.00	430.30	X	X	X
2002	Reparatii curente	30.00	0.00	30.00	0.00	6.00	10.00	8.00	6.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	20.00	0.00	2.00	9.00	7.00	2.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	20.00	0.00	2.00	9.00	7.00	2.00	X	X	X
2011	Carti, publicatii si materiale documentare	15.00	0.00	15.00	0.00	0.00	8.00	7.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	80.00	0.00	80.00	0.00	15.00	30.00	30.00	5.00	83.76	87.92	92.24
5101	Transferuri curente	80.00	0.00	80.00	0.00	15.00	30.00	30.00	5.00	X	X	X
510101	Transferuri catre institutii publice	80.00	0.00	80.00	0.00	15.00	30.00	30.00	5.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	60.00	0.00	60.00	0.00	0.00	45.00	15.00	0.00	62.82	65.94	69.18
5911	Asociatii si fundatii	60.00	0.00	60.00	0.00	0.00	45.00	15.00	0.00	X	X	X
670203	Servicii culturale	762.00	0.00	762.00	0.00	193.10	255.10	200.80	113.00	797.81	837.49	878.61
67020302	Biblioteci publice comunale, orasenesti, municipale	110.00	0.00	110.00	0.00	30.20	33.10	31.30	15.40	115.18	120.90	126.83
67020303	Muzee	176.00	0.00	176.00	0.00	63.00	62.00	28.20	22.80	184.26	193.44	202.94
67020306	Case de cultura	476.00	0.00	476.00	0.00	99.90	160.00	141.30	74.80	498.37	523.15	548.84
670205	Servicii recreative si sportive	2,292.00	0.00	2,292.00	0.00	406.00	676.50	746.00	463.50	2,399.73	2,518.92	2,642.67
67020501	Sport	492.00	0.00	492.00	0.00	106.00	176.50	146.00	63.50	515.13	540.72	567.27
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,800.00	0.00	1,800.00	0.00	300.00	500.00	600.00	400.00	1,884.60	1,978.20	2,075.40
6802	Asigurari si asistenta sociala	4,139.00	0.00	4,139.00	0.00	1,065.00	1,304.50	943.00	826.50	4,291.71	4,504.84	4,726.17
01	CHELTUIELI CURENTE	4,139.00	0.00	4,139.00	0.00	1,065.00	1,304.50	943.00	826.50	4,291.71	4,504.84	4,726.17
10	TITLUL I CHELTUIELI DE PERSONAL	2,437.80	0.00	2,437.80	0.00	658.00	753.50	525.80	500.50	2,552.39	2,679.15	2,810.78
1001	Cheltuieli salariale in bani	2,373.70	0.00	2,373.70	0.00	642.90	730.00	508.80	492.00	X	X	X
100101	Salarii de baza	1,844.80	0.00	1,844.80	0.00	532.00	570.00	384.80	358.00	X	X	X
100105	Sporuri pentru conditii de munca	101.00	0.00	101.00	0.00	34.00	39.00	8.00	20.00	X	X	X
100106	Alte sporuri	20.00	0.00	20.00	0.00	5.00	7.00	5.00	3.00	X	X	X
100117	Indemnizatii de hrana	93.90	0.00	93.90	0.00	24.90	30.00	24.00	15.00	X	X	X
100130	Alte drepturi salariale in bani	314.00	0.00	314.00	0.00	47.00	84.00	87.00	96.00	X	X	X
1003	Contributii	64.10	0.00	64.10	0.00	15.10	23.50	17.00	8.50	X	X	X
100307	Contributia asiguratorie pentru munca	64.10	0.00	64.10	0.00	15.10	23.50	17.00	8.50	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	485.20	0.00	485.20	0.00	109.00	207.00	97.20	72.00	508.03	533.26	559.46
2001	Bunuri si servicii	258.20	0.00	258.20	0.00	67.80	101.00	51.70	37.70	X	X	X
200101	Furnituri de birou	3.90	0.00	3.90	0.00	0.90	2.00	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	15.00	0.00	15.00	0.00	1.00	10.00	3.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	137.00	0.00	137.00	0.00	46.00	45.00	24.00	22.00	X	X	X
200104	Apa, canal si salubritate	33.90	0.00	33.90	0.00	10.40	15.00	8.50	0.00	X	X	X
200105	Carburanti si lubrifianti	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	15.20	0.00	15.20	0.00	3.30	4.00	3.70	4.20	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	48.20	0.00	48.20	0.00	6.20	20.00	12.00	10.00	X	X	X
2002	Reparatii curente	35.00	0.00	35.00	0.00	5.00	15.00	10.00	5.00	X	X	X
2003	Hrana	149.10	0.00	149.10	0.00	26.00	70.00	25.00	28.10	X	X	X
200301	Hrana pentru oameni	149.10	0.00	149.10	0.00	26.00	70.00	25.00	28.10	X	X	X
2004	Medicamente si materiale sanitare	28.20	0.00	28.20	0.00	8.20	11.00	9.00	0.00	X	X	X
200401	Medicamente	26.00	0.00	26.00	0.00	8.00	9.00	9.00	0.00	X	X	X
200402	Materiale sanitare	1.20	0.00	1.20	0.00	0.20	1.00	0.00	0.00	X	X	X
200404	Dezinfectanti	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.20	0.00	5.20	0.00	0.20	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.20	0.00	5.20	0.00	0.20	5.00	0.00	0.00	X	X	X
2014	Protectia muncii	9.50	0.00	9.50	0.00	1.80	5.00	1.50	1.20	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,061.00	0.00	1,061.00	0.00	253.00	299.00	285.00	224.00	1,069.00	1,122.08	1,177.21
5702	Ajutoare sociale	1,061.00	0.00	1,061.00	0.00	253.00	299.00	285.00	224.00	X	X	X
570201	Ajutoare sociale in numerar	1,061.00	0.00	1,061.00	0.00	253.00	299.00	285.00	224.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	155.00	0.00	155.00	0.00	45.00	45.00	35.00	30.00	162.29	170.35	178.72
5911	Asociatii si fundatii	155.00	0.00	155.00	0.00	45.00	45.00	35.00	30.00	X	X	X
680204	Asistenta acordata persoanelor in varsta	1,468.00	0.00	1,468.00	0.00	413.00	570.00	250.00	235.00	1,537.04	1,613.35	1,692.61
680205	Asistenta sociala in caz de boli si invaliditati	2,240.00	0.00	2,240.00	0.00	521.00	611.00	584.00	524.00	2,303.40	2,417.81	2,536.61
68020502	Asistenta sociala in caz de invaliditate	2,240.00	0.00	2,240.00	0.00	521.00	611.00	584.00	524.00	2,303.40	2,417.81	2,536.61
680215	Prevenirea excluderii sociale	8.00	0.00	8.00	0.00	4.00	0.00	0.00	4.00	8.38	8.79	9.22
68021501	Ajutor social	8.00	0.00	8.00	0.00	4.00	0.00	0.00	4.00	8.38	8.79	9.22
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	423.00	0.00	423.00	0.00	127.00	123.50	109.00	63.50	442.89	464.89	487.73
68025050	Alte cheltuieli in domeniul asistentei sociale	423.00	0.00	423.00	0.00	127.00	123.50	109.00	63.50	442.89	464.89	487.73
7002	Locuinte, servicii si dezvoltare publica	2,432.50	0.00	2,432.50	0.00	572.00	718.00	694.00	448.50	2,588.73	2,717.30	2,850.82



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	2,432.50	0.00	2,432.50	0.00	572.00	718.00	694.00	448.50	2,588.73	2,717.30	2,850.82
20	TITLUL II BUNURI SI SERVICII	2,432.50	0.00	2,432.50	0.00	572.00	718.00	694.00	448.50	2,588.73	2,717.30	2,850.82
2001	Bunuri si servicii	2,357.50	0.00	2,357.50	0.00	552.00	683.00	684.00	438.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	910.00	0.00	910.00	0.00	235.00	250.00	250.00	175.00	X	X	X
200104	Apa, canal si salubritate	25.00	0.00	25.00	0.00	5.00	7.00	10.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	15.00	0.00	2.00	6.00	4.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,407.50	0.00	1,407.50	0.00	310.00	420.00	420.00	257.50	X	X	X
2002	Reparatii curente	25.00	0.00	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	50.00	0.00	50.00	0.00	5.00	25.00	10.00	10.00	X	X	X
200530	Alte obiecte de inventar	50.00	0.00	50.00	0.00	5.00	25.00	10.00	10.00	X	X	X
700203	Locuinte	25.00	0.00	25.00	0.00	15.00	10.00	0.00	0.00	26.18	27.48	28.83
70020301	Dezvoltarea sistemului de locuinte	25.00	0.00	25.00	0.00	15.00	10.00	0.00	0.00	26.18	27.48	28.83
700206	Iluminat public si electrificari rurale	805.00	0.00	805.00	0.00	210.00	220.00	220.00	155.00	842.84	884.70	928.17
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,602.50	0.00	1,602.50	0.00	347.00	488.00	474.00	293.50	1,719.71	1,805.12	1,893.82
7402	Protectia mediului	1,669.00	0.00	1,669.00	0.00	646.00	625.00	350.00	48.00	1,747.45	1,834.24	1,924.37
01	CHELTUIELI CURENTE	1,669.00	0.00	1,669.00	0.00	646.00	625.00	350.00	48.00	1,747.45	1,834.24	1,924.37
20	TITLUL II BUNURI SI SERVICII	1,669.00	0.00	1,669.00	0.00	646.00	625.00	350.00	48.00	1,747.45	1,834.24	1,924.37
2001	Bunuri si servicii	1,669.00	0.00	1,669.00	0.00	646.00	625.00	350.00	48.00	X	X	X
200104	Apa, canal si salubritate	1,434.00	0.00	1,434.00	0.00	614.00	500.00	280.00	40.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	150.00	0.00	150.00	0.00	0.00	100.00	50.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	85.00	0.00	85.00	0.00	32.00	25.00	20.00	8.00	X	X	X
740205	Salubritate si gestiunea deseurilor	1,519.00	0.00	1,519.00	0.00	646.00	525.00	300.00	48.00	1,590.40	1,669.39	1,751.42
74020501	Salubritate	700.00	0.00	700.00	0.00	346.00	225.00	100.00	29.00	732.91	769.31	807.11
74020502	Colectarea, tratarea si distrugerea deseurilor	819.00	0.00	819.00	0.00	300.00	300.00	200.00	19.00	857.49	900.08	944.31
740250	Alte servicii in domeniul protectiei mediului	150.00	0.00	150.00	0.00	0.00	100.00	50.00	0.00	157.05	164.85	172.95
7902	Partea a V-a Actiuni economice	760.00	0.00	760.00	0.00	172.20	279.80	265.60	42.40	795.72	835.24	876.28
8302	Agricultura, silvicultura, piscicultura si vanatoare	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00	10.47	10.99	11.53
01	CHELTUIELI CURENTE	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00	10.47	10.99	11.53
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00	10.47	10.99	11.53
2001	Bunuri si servicii	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	3.30	0.00	3.30	0.00	0.30	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6.70	0.00	6.70	0.00	2.70	2.00	1.00	1.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
830203	Agricultura	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00	10.47	10.99	11.53
83020330	Alte cheltuieli in domeniul agriculturii	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00	10.47	10.99	11.53
8402	Transporturi	750.00	0.00	750.00	0.00	169.20	276.80	263.60	40.40	785.25	824.25	864.75
01	CHELTUIELI CURENTE	750.00	0.00	750.00	0.00	169.20	276.80	263.60	40.40	785.25	824.25	864.75
10	TITLUL I CHELTUIELI DE PERSONAL	92.00	0.00	92.00	0.00	28.20	29.80	23.60	10.40	96.32	101.11	106.08
1001	Cheltuieli salariale in bani	90.00	0.00	90.00	0.00	27.60	29.20	23.10	10.10	X	X	X
100101	Salarii de baza	67.00	0.00	67.00	0.00	21.00	23.00	17.00	6.00	X	X	X
100117	Indemnizatii de hrana	4.00	0.00	4.00	0.00	1.50	1.20	1.10	0.20	X	X	X
100130	Alte drepturi salariale in bani	19.00	0.00	19.00	0.00	5.10	5.00	5.00	3.90	X	X	X
1003	Contributii	2.00	0.00	2.00	0.00	0.60	0.60	0.50	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	2.00	0.00	2.00	0.00	0.60	0.60	0.50	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	658.00	0.00	658.00	0.00	141.00	247.00	240.00	30.00	688.93	723.14	758.67
2001	Bunuri si servicii	158.00	0.00	158.00	0.00	41.00	47.00	40.00	30.00	X	X	X
200105	Carburanti si lubrifianti	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200106	Piese de schimb	20.00	0.00	20.00	0.00	5.00	7.00	5.00	3.00	X	X	X
200107	Transport	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	88.00	0.00	88.00	0.00	21.00	25.00	25.00	17.00	X	X	X
2002	Reparatii curente	500.00	0.00	500.00	0.00	100.00	200.00	200.00	0.00	X	X	X
840203	Transport rutier	570.00	0.00	570.00	0.00	116.00	220.00	220.00	14.00	596.79	626.43	657.21
84020303	Strazi	570.00	0.00	570.00	0.00	116.00	220.00	220.00	14.00	596.79	626.43	657.21
840250	Alte cheltuieli in domeniul transporturilor	180.00	0.00	180.00	0.00	53.20	56.80	43.60	26.40	188.46	197.82	207.54
9602	Rezerve, Excedent/Deficit	0.00	0.00	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	0.00	0.00
9802	Excedent	0.00	0.00	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	0.00	0.00
9902	Deficit	0.00	0.00	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	0.00	0.00
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	11,995.50	0.00	11,995.50		365.00	8,775.50	2,005.00	850.00	14,635.78	4,798.70	4,108.97
499002	VENITURI PROPRII	53.00	0.00	53.00		0.00	53.00	0.00	0.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	2,137.50	0.00	2,137.50		215.00	1,852.50	70.00	0.00	5,473.64	4,798.70	4,108.97

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
001202	C. VENITURI NEFISCALE	2,137.50	0.00	2,137.50		215.00	1,852.50	70.00	0.00	5,473.64	4,798.70	4,108.97
001402	C2. VANZARI DE BUNURI SI SERVICII	2,137.50	0.00	2,137.50		215.00	1,852.50	70.00	0.00	5,473.64	4,798.70	4,108.97
3702	Transferuri voluntare, altele decat subventiile	2,137.50	0.00	2,137.50		215.00	1,852.50	70.00	0.00	5,473.64	4,798.70	4,108.97
370204	Varsaminte din sectiunea de functionare	2,137.50	0.00	2,137.50		215.00	1,852.50	70.00	0.00	5,473.64	4,798.70	4,108.97
001502	II. VENITURI DIN CAPITAL	53.00	0.00	53.00		0.00	53.00	0.00	0.00	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	53.00	0.00	53.00		0.00	53.00	0.00	0.00	0.00	0.00	0.00
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	53.00	0.00	53.00		0.00	53.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	3,910.00	0.00	3,910.00		0.00	3,910.00	0.00	0.00	1,748.04	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,910.00	0.00	3,910.00		0.00	3,910.00	0.00	0.00	1,748.04	0.00	0.00
4202	Subventii de la bugetul de stat	3,910.00	0.00	3,910.00		0.00	3,910.00	0.00	0.00	1,748.04	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	3,910.00	0.00	3,910.00		0.00	3,910.00	0.00	0.00	1,748.04	0.00	0.00
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	4,100.00	0.00	4,100.00		0.00	2,760.00	1,135.00	205.00	4,292.70	0.00	0.00
450201	Fondul European de Dezvoltare Regionala	4,100.00	0.00	4,100.00		0.00	2,760.00	1,135.00	205.00	4,292.70	0.00	0.00
45020102	Sume primite în contul platilor efectuate în anii anteriori	4,100.00	0.00	4,100.00		0.00	2,760.00	1,135.00	205.00	4,292.70	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	1,795.00	0.00	1,795.00		150.00	200.00	800.00	645.00	3,121.40	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	1,795.00	0.00	1,795.00		150.00	200.00	800.00	645.00	3,121.40	0.00	0.00
48020101	Sume primite in contul platilor efectuate in anul curent	1,445.00	0.00	1,445.00		0.00	0.00	800.00	645.00	3,121.40	0.00	0.00
48020102	Sume primite in contul platilor efectuate in anii anteriori	350.00	0.00	350.00		150.00	200.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	13,282.50	0.00	13,282.50	0.00	700.00	9,727.50	2,005.00	850.00	14,635.78	4,798.70	4,108.97
01	CHELTUIELI CURENTE	6,503.00	0.00	6,503.00	0.00	365.00	3,283.00	2,005.00	850.00	7,537.65	129.69	136.06
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	113.00	0.00	113.00	0.00	0.00	113.00	0.00	0.00	118.31	124.19	130.29
5102	Transferuri de capital	113.00	0.00	113.00	0.00	0.00	113.00	0.00	0.00	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	113.00	0.00	113.00	0.00	0.00	113.00	0.00	0.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	490.00	0.00	490.00	0.00	210.00	210.00	70.00	0.00	0.00	0.00	0.00
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR )	490.00	0.00	490.00	0.00	210.00	210.00	70.00	0.00	X	X	X
560103	Cheltuieli neeligibile	490.00	0.00	490.00	0.00	210.00	210.00	70.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	5,900.00	0.00	5,900.00	0.00	155.00	2,960.00	1,935.00	850.00	7,419.34	5.50	5.77
5801	Programe din Fondul European de Dezvoltare (FEDR)	4,800.00	0.00	4,800.00	0.00	55.00	2,250.00	1,855.00	640.00	X	X	X
580101	Finantare nationala	4,800.00	0.00	4,800.00	0.00	55.00	2,250.00	1,855.00	640.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	1,100.00	0.00	1,100.00	0.00	100.00	710.00	80.00	210.00	X	X	X
581101	Finantare nationala	1,100.00	0.00	1,100.00	0.00	100.00	710.00	80.00	210.00	X	X	X
70	CHELTUIELI DE CAPITAL	6,779.50	0.00	6,779.50	0.00	335.00	6,444.50	0.00	0.00	7,098.13	4,669.01	3,972.91
71	TITLUL XIII ACTIVE NEFINANCIARE	6,779.50	0.00	6,779.50	0.00	335.00	6,444.50	0.00	0.00	7,098.13	4,669.01	3,972.91
7101	Active fixe	6,779.50	0.00	6,779.50	0.00	335.00	6,444.50	0.00	0.00	X	X	X
710101	Constructii	5,904.16	0.00	5,904.16	0.00	335.00	5,569.16	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	58.00	0.00	58.00	0.00	0.00	58.00	0.00	0.00	X	X	X
710130	Alte active fixe	817.34	0.00	817.34	0.00	0.00	817.34	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.47	10.99	11.53
5102	Autoritati publice si actiuni externe	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.47	10.99	11.53
70	CHELTUIELI DE CAPITAL	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.47	10.99	11.53
71	TITLUL XIII ACTIVE NEFINANCIARE	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.47	10.99	11.53
7101	Active fixe	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.47	10.99	11.53
51020103	Autoritati executive	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.47	10.99	11.53
6302	Partea a III-a Cheltuieli Social - Culturale	4,385.00	0.00	4,385.00	0.00	55.00	1,545.00	1,935.00	850.00	5,417.73	318.72	334.38
6502	Invatamant	1,400.00	0.00	1,400.00	0.00	5.00	250.00	805.00	340.00	2,505.24	5.50	5.77
01	CHELTUIELI CURENTE	1,400.00	0.00	1,400.00	0.00	5.00	250.00	805.00	340.00	2,505.24	5.50	5.77
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,400.00	0.00	1,400.00	0.00	5.00	250.00	805.00	340.00	2,505.24	5.50	5.77
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,400.00	0.00	1,400.00	0.00	5.00	250.00	805.00	340.00	X	X	X
580101	Finantare nationala	1,400.00	0.00	1,400.00	0.00	5.00	250.00	805.00	340.00	X	X	X
650203	Invatamant prescolar si primar	450.00	0.00	450.00	0.00	0.00	50.00	100.00	300.00	200.00	0.00	0.00
65020302	Invatamant primar	450.00	0.00	450.00	0.00	0.00	50.00	100.00	300.00	200.00	0.00	0.00
650204	Invatamant secundar	950.00	0.00	950.00	0.00	5.00	200.00	705.00	40.00	2,305.24	5.50	5.77
65020401	Invatamant secundar inferior	605.00	0.00	605.00	0.00	5.00	100.00	460.00	40.00	505.24	5.50	5.77
65020402	Invatamant secundar superior	345.00	0.00	345.00	0.00	0.00	100.00	245.00	0.00	1,800.00	0.00	0.00
6602	Sanatate	113.00	0.00	113.00	0.00	0.00	113.00	0.00	0.00	118.31	124.19	130.29
01	CHELTUIELI CURENTE	113.00	0.00	113.00	0.00	0.00	113.00	0.00	0.00	118.31	124.19	130.29
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	113.00	0.00	113.00	0.00	0.00	113.00	0.00	0.00	118.31	124.19	130.29
5102	Transferuri de capital	113.00	0.00	113.00	0.00	0.00	113.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	113.00	0.00	113.00	0.00	0.00	113.00	0.00	0.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	113.00	0.00	113.00	0.00	0.00	113.00	0.00	0.00	118.31	124.19	130.29
66020601	Spitale generale	113.00	0.00	113.00	0.00	0.00	113.00	0.00	0.00	118.31	124.19	130.29
6702	Cultura, recreere si religie	2,000.00	0.00	2,000.00	0.00	50.00	910.00	830.00	210.00	1,114.10	0.00	0.00
01	CHELTUIELI CURENTE	2,000.00	0.00	2,000.00	0.00	50.00	910.00	830.00	210.00	1,114.10	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,000.00	0.00	2,000.00	0.00	50.00	910.00	830.00	210.00	1,114.10	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,700.00	0.00	1,700.00	0.00	50.00	900.00	750.00	0.00	X	X	X
580101	Finantare nationala	1,700.00	0.00	1,700.00	0.00	50.00	900.00	750.00	0.00	X	X	X
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	300.00	0.00	300.00	0.00	0.00	10.00	80.00	210.00	X	X	X
581101	Finantare nationala	300.00	0.00	300.00	0.00	0.00	10.00	80.00	210.00	X	X	X
670203	Servicii culturale	1,700.00	0.00	1,700.00	0.00	50.00	900.00	750.00	0.00	800.00	0.00	0.00
67020304	Institutii publice de spectacole si concerte	1,700.00	0.00	1,700.00	0.00	50.00	900.00	750.00	0.00	800.00	0.00	0.00
670205	Servicii recreative si sportive	300.00	0.00	300.00	0.00	0.00	10.00	80.00	210.00	314.10	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	300.00	0.00	300.00	0.00	0.00	10.00	80.00	210.00	314.10	0.00	0.00
6802	Asigurari si asistenta sociala	872.00	0.00	872.00	0.00	0.00	272.00	300.00	300.00	1,680.08	189.03	198.32
01	CHELTUIELI CURENTE	700.00	0.00	700.00	0.00	0.00	100.00	300.00	300.00	1,500.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	700.00	0.00	700.00	0.00	0.00	100.00	300.00	300.00	1,500.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	700.00	0.00	700.00	0.00	0.00	100.00	300.00	300.00	X	X	X
580101	Finantare nationala	700.00	0.00	700.00	0.00	0.00	100.00	300.00	300.00	X	X	X
70	CHELTUIELI DE CAPITAL	172.00	0.00	172.00	0.00	0.00	172.00	0.00	0.00	180.08	189.03	198.32
71	TITLUL XIII ACTIVE NEFINANCIARE	172.00	0.00	172.00	0.00	0.00	172.00	0.00	0.00	180.08	189.03	198.32
7101	Active fixe	172.00	0.00	172.00	0.00	0.00	172.00	0.00	0.00	X	X	X
710101	Constructii	120.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	52.00	0.00	52.00	0.00	0.00	52.00	0.00	0.00	X	X	X
680204	Asistenta acordata persoanelor in varsta	172.00	0.00	172.00	0.00	0.00	172.00	0.00	0.00	180.08	189.03	198.32
680215	Prevenirea excluderii sociale	700.00	0.00	700.00	0.00	0.00	100.00	300.00	300.00	1,500.00	0.00	0.00
68021502	Cantine de ajutor social	700.00	0.00	700.00	0.00	0.00	100.00	300.00	300.00	1,500.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	4,390.00	0.00	4,390.00	0.00	0.00	4,390.00	0.00	0.00	4,596.33	2,042.94	1,217.81
70	CHELTUIELI DE CAPITAL	4,390.00	0.00	4,390.00	0.00	0.00	4,390.00	0.00	0.00	4,596.33	2,042.94	1,217.81
71	TITLUL XIII ACTIVE NEFINANCIARE	4,390.00	0.00	4,390.00	0.00	0.00	4,390.00	0.00	0.00	4,596.33	2,042.94	1,217.81

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
7101	Active fixe	4,390.00	0.00	4,390.00	0.00	0.00	4,390.00	0.00	0.00	X	X	X
710101	Constructii	3,576.66	0.00	3,576.66	0.00	0.00	3,576.66	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	6.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
710130	Alte active fixe	807.34	0.00	807.34	0.00	0.00	807.34	0.00	0.00	X	X	X
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	4,390.00	0.00	4,390.00	0.00	0.00	4,390.00	0.00	0.00	4,596.33	2,042.94	1,217.81
7402	Protectia mediului	671.00	0.00	671.00	0.00	0.00	671.00	0.00	0.00	702.54	737.43	773.66
70	CHELTUIELI DE CAPITAL	671.00	0.00	671.00	0.00	0.00	671.00	0.00	0.00	702.54	737.43	773.66
71	TITLUL XIII ACTIVE NEFINANCIARE	671.00	0.00	671.00	0.00	0.00	671.00	0.00	0.00	702.54	737.43	773.66
7101	Active fixe	671.00	0.00	671.00	0.00	0.00	671.00	0.00	0.00	X	X	X
710101	Constructii	671.00	0.00	671.00	0.00	0.00	671.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	510.00	0.00	510.00	0.00	0.00	510.00	0.00	0.00	533.97	560.49	588.03
740250	Alte servicii in domeniul protectiei mediului	161.00	0.00	161.00	0.00	0.00	161.00	0.00	0.00	168.57	176.94	185.63
7902	Partea a V-a Actiuni economice	3,826.50	0.00	3,826.50	0.00	645.00	3,111.50	70.00	0.00	3,908.71	1,688.62	1,771.59
8402	Transporturi	3,826.50	0.00	3,826.50	0.00	645.00	3,111.50	70.00	0.00	3,908.71	1,688.62	1,771.59
01	CHELTUIELI CURENTE	2,290.00	0.00	2,290.00	0.00	310.00	1,910.00	70.00	0.00	2,300.00	0.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	490.00	0.00	490.00	0.00	210.00	210.00	70.00	0.00	0.00	0.00	0.00
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR )	490.00	0.00	490.00	0.00	210.00	210.00	70.00	0.00	X	X	X
560103	Cheltuieli neeligibile	490.00	0.00	490.00	0.00	210.00	210.00	70.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,800.00	0.00	1,800.00	0.00	100.00	1,700.00	0.00	0.00	2,300.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	X	X	X
580101	Finantare nationala	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	X	X	X
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	800.00	0.00	800.00	0.00	100.00	700.00	0.00	0.00	X	X	X
581101	Finantare nationala	800.00	0.00	800.00	0.00	100.00	700.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,536.50	0.00	1,536.50	0.00	335.00	1,201.50	0.00	0.00	1,608.71	1,688.62	1,771.59
71	TITLUL XIII ACTIVE NEFINANCIARE	1,536.50	0.00	1,536.50	0.00	335.00	1,201.50	0.00	0.00	1,608.71	1,688.62	1,771.59
7101	Active fixe	1,536.50	0.00	1,536.50	0.00	335.00	1,201.50	0.00	0.00	X	X	X
710101	Constructii	1,536.50	0.00	1,536.50	0.00	335.00	1,201.50	0.00	0.00	X	X	X
840203	Transport rutier	2,304.50	0.00	2,304.50	0.00	645.00	1,589.50	70.00	0.00	2,562.18	1,114.94	1,169.72
84020303	Strazi	2,304.50	0.00	2,304.50	0.00	645.00	1,589.50	70.00	0.00	2,562.18	1,114.94	1,169.72
840250	Alte cheltuieli in domeniul transporturilor	1,522.00	0.00	1,522.00	0.00	0.00	1,522.00	0.00	0.00	1,346.53	573.68	601.87
9602	Rezerve, Excedent/Deficit	-1,287.00	0.00	-1,287.00	0.00	-335.00	-952.00	0.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
9702	Rezerve	0.00	0.00	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	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	0.00	0.00
9902	Deficit	1,287.00	0.00	1,287.00	0.00	335.00	952.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,287.00	0.00	1,287.00	0.00	335.00	952.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului  
financiar - contabil