

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

-lei-

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	5,133,000		1,465,000	1,346,000	1,084,000	1,238,000	4,337,000	3,884,000	3,911,000
499002	VENITURI PROPRII	1,990,000		636,000	632,000	386,000	336,000	1,567,000	1,188,000	1,192,000
000202	I. VENITURI CURENTE	5,013,000		1,345,000	1,346,000	1,084,000	1,238,000	3,967,000	3,514,000	3,541,000
000302	A. VENITURI FISCALE	4,883,000		1,285,000	1,286,000	1,074,000	1,238,000	3,837,000	3,384,000	3,411,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,354,000		342,000	338,000	338,000	336,000	931,000	552,000	556,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,353,000		341,000	338,000	338,000	336,000	930,000	551,000	555,000
0302	Impozit pe venit	4,000		2,000	1,000	1,000	0	4,000	4,000	4,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4,000		2,000	1,000	1,000	0	4,000	4,000	4,000
0402	Cote si sume defalcate din impozitul pe venit	1,349,000		339,000	337,000	337,000	336,000	926,000	547,000	551,000
040201	Cote defalcate din impozitul pe venit	309,000		78,000	77,000	77,000	77,000	309,000	309,000	309,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	615,000		154,000	154,000	154,000	153,000	617,000	238,000	242,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	425,000		107,000	106,000	106,000	106,000	0	0	0
000702	A1.3. ALTE IMPOZITE PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,000		1,000	0	0	0	1,000	1,000	1,000
0502	Alte impozite pe venit, profit si castiguri din capital	1,000		1,000	0	0	0	1,000	1,000	1,000
050250	Alte impozite pe venit, profit si castiguri din capital	1,000		1,000	0	0	0	1,000	1,000	1,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	232,000		105,000	105,000	22,000	0	232,000	232,000	232,000
0702	Impozite si taxe pe proprietate	232,000		105,000	105,000	22,000	0	232,000	232,000	232,000
070201	Impozit si taxa pe cladiri	54,000		25,000	25,000	4,000	0	54,000	54,000	54,000
07020101	Impozit pe cladiri de la persoane fizice	38,000		18,000	18,000	2,000	0	38,000	38,000	38,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	16,000		7,000	7,000	2,000	0	16,000	16,000	16,000

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070202	Impozit si taxa pe teren	167,000		75,000	75,000	17,000	0	167,000	167,000	167,000
07020201	Impozit pe terenuri de la persoane fizice	44,000		20,000	20,000	4,000	0	44,000	44,000	44,000
07020203	Impozitul pe terenul din extravilan	123,000		55,000	55,000	13,000	0	123,000	123,000	123,000
070203	Taxe judiciare de timbru si alte taxe de timbru	11,000		5,000	5,000	1,000	0	11,000	11,000	11,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,174,000		783,000	788,000	701,000	902,000	2,551,000	2,477,000	2,500,000
1102	Sume defalcate din TVA	3,023,000		709,000	714,000	698,000	902,000	2,400,000	2,326,000	2,349,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,830,000		386,000	416,000	459,000	569,000	1,883,000	1,909,000	1,914,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,193,000		323,000	298,000	239,000	333,000	517,000	417,000	435,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	151,000		74,000	74,000	3,000	0	151,000	151,000	151,000
160202	Impozit pe mijloacele de transport	151,000		74,000	74,000	3,000	0	151,000	151,000	151,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	142,000		70,000	70,000	2,000	0	142,000	142,000	142,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	9,000		4,000	4,000	1,000	0	9,000	9,000	9,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	123,000		55,000	55,000	13,000	0	123,000	123,000	123,000
1802	Alte impozite si taxe fiscale	123,000		55,000	55,000	13,000	0	123,000	123,000	123,000
180250	Alte impozite si taxe	123,000		55,000	55,000	13,000	0	123,000	123,000	123,000
001202	C. VENITURI NEFISCALE	130,000		60,000	60,000	10,000	0	130,000	130,000	130,000
001302	C1. VENITURI DIN PROPRIETATE	30,000		15,000	15,000	0	0	30,000	30,000	30,000
3002	Venituri din proprietate	30,000		15,000	15,000	0	0	30,000	30,000	30,000
300205	Venituri din concesiuni si inchirieri	30,000		15,000	15,000	0	0	30,000	30,000	30,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30,000		15,000	15,000	0	0	30,000	30,000	30,000
001402	C2. VANZARI DE BUNURI SI SERVICII	100,000		45,000	45,000	10,000	0	100,000	100,000	100,000
3302	Venituri din prestari de servicii si alte activitati	21,000		10,000	10,000	1,000	0	21,000	21,000	21,000
330208	Venituri din prestari de servicii	21,000		10,000	10,000	1,000	0	21,000	21,000	21,000
3502	Amenzi, penalitati si confiscari	79,000		35,000	35,000	9,000	0	79,000	79,000	79,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	79,000		35,000	35,000	9,000	0	79,000	79,000	79,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	79,000		35,000	35,000	9,000	0	79,000	79,000	79,000

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-455,000		-107,000	-136,000	-106,000	-106,000	-221,000	-135,000	-139,000
370204	Varsaminte din sectiunea de functionare	455,000		107,000	136,000	106,000	106,000	221,000	135,000	139,000
001702	IV. SUBVENTII	120,000		120,000	0	0	0	370,000	370,000	370,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	120,000		120,000	0	0	0	370,000	370,000	370,000
4202	Subventii de la bugetul de stat	120,000		120,000	0	0	0	370,000	370,000	370,000
002002	B. Curente	120,000		120,000	0	0	0	370,000	370,000	370,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	120,000		120,000	0	0	0	370,000	370,000	370,000
4902	TOTAL CHELTUIELI	8,633,000	0	4,965,000	1,346,000	1,084,000	1,238,000	4,337,000	3,884,000	3,911,000
01	CHELTUIELI CURENTE	4,708,000	0	1,358,000	1,240,000	978,000	1,132,000	4,116,000	3,749,000	3,772,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,314,000	0	581,000	582,000	579,000	572,000	2,351,000	2,236,000	2,236,000
1001	Cheltuieli salariale in bani	2,259,000	0	566,000	567,000	565,000	561,000	X	X	X
100101	Salarii de baza	1,955,000	0	489,000	490,000	488,000	488,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	204,000	0	52,000	52,000	52,000	48,000	X	X	X
1003	Contributii	55,000	0	15,000	15,000	14,000	11,000	X	X	X
100307	Contributia asiguratorie pentru munca	55,000	0	15,000	15,000	14,000	11,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,525,000	0	488,000	388,000	264,000	385,000	691,000	509,000	532,000
2001	Bunuri si servicii	670,500	0	294,500	274,000	41,000	61,000	X	X	X
200101	Furnituri de birou	14,000	0	6,000	7,000	0	1,000	X	X	X
200102	Materiale pentru curatenie	8,000	0	4,000	3,000	0	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	143,000	0	38,000	51,000	34,000	20,000	X	X	X
200105	Carburanti si lubrifianti	44,000	0	39,000	5,000	0	0	X	X	X
200106	Piese de schimb	38,000	0	15,000	18,000	0	5,000	X	X	X
200107	Transport	31,000	0	11,000	20,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	41,000	0	27,000	11,000	0	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	56,500	0	9,500	9,000	7,000	31,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	295,000	0	145,000	150,000	0	0	X	X	X
2002	Reparatii curente	24,000	0	0	5,000	0	19,000	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2004	Medicamente si materiale sanitare	5,000	0	3,000	2,000	0	0	X	X	X
200402	Materiale sanitare	1,000	0	1,000	0	0	0	X	X	X
200404	Dezinfectanti	4,000	0	2,000	2,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	61,000	0	33,000	21,000	0	7,000	X	X	X
200530	Alte obiecte de inventar	61,000	0	33,000	21,000	0	7,000	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	4,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	4,000	0	4,000	0	0	0	X	X	X
2013	Pregatire profesionala	11,000	0	6,000	5,000	0	0	X	X	X
2014	Protectia muncii	2,500	0	2,500	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	30,000	0	30,000	0	0	0	X	X	X
2030	Alte cheltuieli	717,000	0	115,000	81,000	223,000	298,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	717,000	0	115,000	81,000	223,000	298,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	30,000	0	0	30,000	0	0	0	0	0
5501	A. Transferuri interne	30,000	0	0	30,000	0	0	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	30,000	0	0	30,000	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	636,000	0	234,000	129,000	135,000	138,000	844,000	824,000	824,000
5702	Ajutoare sociale	636,000	0	234,000	129,000	135,000	138,000	X	X	X
570201	Ajutoare sociale in numerar	624,000	0	234,000	127,000	130,000	133,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12,000	0	0	2,000	5,000	5,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	203,000	0	55,000	111,000	0	37,000	230,000	180,000	180,000
5901	Burse	110,000	0	55,000	18,000	0	37,000	X	X	X
5911	Asociatii si fundatii	93,000	0	0	93,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	3,925,000	0	3,607,000	106,000	106,000	106,000	221,000	135,000	139,000
71	TITLUL XV ACTIVE NEFINANCIARE	3,925,000	0	3,607,000	106,000	106,000	106,000	221,000	135,000	139,000
7101	Active fixe	3,797,000	0	3,547,000	58,000	86,000	106,000	X	X	X
710101	Constructii	3,609,000	0	3,447,000	36,000	60,000	66,000	X	X	X
710130	Alte active fixe	188,000	0	100,000	22,000	26,000	40,000	X	X	X
7103	Reparatii capitale aferente activelor fixe	128,000	0	60,000	48,000	20,000	0	X	X	X
5002	Partea I-a Servicii publice generale	1,998,000	0	610,000	520,000	387,000	481,000	1,047,000	890,000	910,000
5102	Autoritati publice si actiuni externe	1,998,000	0	610,000	520,000	387,000	481,000	1,047,000	890,000	910,000
01	CHELTUIELI CURENTE	1,837,000	0	560,000	450,000	379,000	448,000	997,000	875,000	893,000

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	795,000	0	202,000	202,000	197,000	194,000	795,000	755,000	755,000
1001	Cheltuieli salariale in bani	776,000	0	197,000	197,000	192,000	190,000	X	X	X
100101	Salarii de baza	650,000	0	165,000	165,000	160,000	160,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	26,000	0	7,000	7,000	7,000	5,000	X	X	X
1003	Contributii	19,000	0	5,000	5,000	5,000	4,000	X	X	X
100307	Contributia asiguratorie pentru munca	19,000	0	5,000	5,000	5,000	4,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,042,000	0	358,000	248,000	182,000	254,000	202,000	120,000	138,000
2001	Bunuri si servicii	438,000	0	248,000	190,000	0	0	X	X	X
200101	Furnituri de birou	10,000	0	5,000	5,000	0	0	X	X	X
200102	Materiale pentru curatenie	3,000	0	3,000	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	25,000	0	15,000	10,000	0	0	X	X	X
200105	Carburanti si lubrifianti	39,000	0	39,000	0	0	0	X	X	X
200106	Piese de schimb	30,000	0	15,000	15,000	0	0	X	X	X
200107	Transport	1,000	0	1,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	35,000	0	25,000	10,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	295,000	0	145,000	150,000	0	0	X	X	X
2004	Medicamente si materiale sanitare	5,000	0	3,000	2,000	0	0	X	X	X
200402	Materiale sanitare	1,000	0	1,000	0	0	0	X	X	X
200404	Dezinfectanti	4,000	0	2,000	2,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	43,000	0	22,000	21,000	0	0	X	X	X
200530	Alte obiecte de inventar	43,000	0	22,000	21,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X
2013	Pregatire profesionala	10,000	0	5,000	5,000	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	30,000	0	30,000	0	0	0	X	X	X
2030	Alte cheltuieli	515,000	0	49,000	30,000	182,000	254,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	515,000	0	49,000	30,000	182,000	254,000	X	X	X
70	CHELTUIELI DE CAPITAL	161,000	0	50,000	70,000	8,000	33,000	50,000	15,000	17,000
71	TITLUL XV ACTIVE NEFINANCIARE	161,000	0	50,000	70,000	8,000	33,000	50,000	15,000	17,000
7101	Active fixe	63,000	0	0	22,000	8,000	33,000	X	X	X

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710101	Constructii	33,000	0	0	0	0	33,000	X	X	X
710130	Alte active fixe	30,000	0	0	22,000	8,000	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	98,000	0	50,000	48,000	0	0	X	X	X
510201	Autoritati executive si legislative	1,998,000	0	610,000	520,000	387,000	481,000	1,047,000	890,000	910,000
51020103	Autoritati executive	1,998,000	0	610,000	520,000	387,000	481,000	1,047,000	890,000	910,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10,000	0	10,000	0	0	0	10,000	5,000	5,000
6102	Ordine publica si siguranta nationala	10,000	0	10,000	0	0	0	10,000	5,000	5,000
01	CHELTUIELI CURENTE	10,000	0	10,000	0	0	0	10,000	5,000	5,000
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	0	0	10,000	5,000	5,000
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	5,000	0	0	0	X	X	X
2030	Alte cheltuieli	5,000	0	5,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5,000	0	5,000	0	0	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	10,000	0	10,000	0	0	0	10,000	5,000	5,000
6302	Partea a III-a Cheltuieli Social - Culturale	2,439,000	0	710,000	634,000	523,000	572,000	2,641,000	2,491,000	2,498,000
6502	Invatamant	446,000	0	145,000	101,000	77,000	123,000	433,000	413,000	420,000
01	CHELTUIELI CURENTE	359,000	0	98,000	101,000	37,000	123,000	412,000	398,000	403,000
20	TITLUL II BUNURI SI SERVICII	224,000	0	40,000	78,000	30,000	76,000	230,000	216,000	221,000
2001	Bunuri si servicii	180,500	0	27,500	73,000	30,000	50,000	X	X	X
200101	Furnituri de birou	4,000	0	1,000	2,000	0	1,000	X	X	X
200102	Materiale pentru curatenie	5,000	0	1,000	3,000	0	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	66,000	0	4,000	30,000	23,000	9,000	X	X	X
200105	Carburanti si lubrifianti	5,000	0	0	5,000	0	0	X	X	X
200106	Piese de schimb	8,000	0	0	3,000	0	5,000	X	X	X
200107	Transport	30,000	0	10,000	20,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6,000	0	2,000	1,000	0	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	56,500	0	9,500	9,000	7,000	31,000	X	X	X
2002	Reparatii curente	24,000	0	0	5,000	0	19,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	13,000	0	6,000	0	0	7,000	X	X	X
200530	Alte obiecte de inventar	13,000	0	6,000	0	0	7,000	X	X	X
2006	Daplasari, detasari, transferari	3,000	0	3,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	3,000	0	3,000	0	0	0	X	X	X

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2013	Pregatire profesionala	1,000	0	1,000	0	0	0	X	X	X
2014	Protectia muncii	2,500	0	2,500	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	25,000	0	3,000	5,000	7,000	10,000	25,000	25,000	25,000
5702	Ajutoare sociale	25,000	0	3,000	5,000	7,000	10,000	X	X	X
570201	Ajutoare sociale in numerar	13,000	0	3,000	3,000	2,000	5,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12,000	0	0	2,000	5,000	5,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	110,000	0	55,000	18,000	0	37,000	157,000	157,000	157,000
5901	Burse	110,000	0	55,000	18,000	0	37,000	X	X	X
70	CHELTUIELI DE CAPITAL	87,000	0	47,000	0	40,000	0	21,000	15,000	17,000
71	TITLUL XV ACTIVE NEFINANCIARE	87,000	0	47,000	0	40,000	0	21,000	15,000	17,000
7101	Active fixe	67,000	0	47,000	0	20,000	0	X	X	X
710101	Constructii	67,000	0	47,000	0	20,000	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	20,000	0	0	0	20,000	0	X	X	X
650203	Invatamant prescolar si primar	229,000	0	97,500	42,000	22,000	67,500	145,700	143,700	124,700
65020301	Invatamant prescolar	80,500	0	51,000	10,000	6,000	13,500	35,000	35,000	22,000
65020302	Invatamant primar	148,500	0	46,500	32,000	16,000	54,000	110,700	108,700	102,700
650204	Invatamant secundar	205,000	0	47,500	57,000	50,000	50,500	275,300	257,300	283,300
65020401	Invatamant secundar inferior	205,000	0	47,500	57,000	50,000	50,500	275,300	257,300	283,300
650250	Alte cheltuieli in domeniul invatamantului	12,000	0	0	2,000	5,000	5,000	12,000	12,000	12,000
6702	Cultura, recreere si religie	116,000	0	20,000	93,000	0	3,000	86,000	31,000	31,000
01	CHELTUIELI CURENTE	106,000	0	10,000	93,000	0	3,000	86,000	31,000	31,000
20	TITLUL II BUNURI SI SERVICII	13,000	0	10,000	0	0	3,000	13,000	8,000	8,000
2001	Bunuri si servicii	7,000	0	7,000	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	7,000	0	7,000	0	0	0	X	X	X
2030	Alte cheltuieli	6,000	0	3,000	0	0	3,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6,000	0	3,000	0	0	3,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	93,000	0	0	93,000	0	0	73,000	23,000	23,000
5911	Asociatii si fundatii	93,000	0	0	93,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	10,000	0	10,000	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	10,000	0	10,000	0	0	0	0	0	0
7103	Reparatii capitale aferente activelor fixe	10,000	0	10,000	0	0	0	X	X	X
670203	Servicii culturale	106,000	0	10,000	93,000	0	3,000	86,000	31,000	31,000

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
67020307	Camine culturale	10,000	0	10,000	0	0	0	12,000	7,000	7,000
67020330	Alte servicii culturale	96,000	0	0	93,000	0	3,000	74,000	24,000	24,000
670205	Servicii recreative si sportive	10,000	0	10,000	0	0	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	10,000	0	10,000	0	0	0	0	0	0
6802	Asigurari si asistenta sociala	1,877,000	0	545,000	440,000	446,000	446,000	2,122,000	2,047,000	2,047,000
01	CHELTUIELI CURENTE	1,877,000	0	545,000	440,000	446,000	446,000	2,122,000	2,047,000	2,047,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,266,000	0	314,000	316,000	318,000	318,000	1,303,000	1,248,000	1,248,000
1001	Cheltuieli salariale in bani	1,236,000	0	306,000	308,000	311,000	311,000	X	X	X
100101	Salarii de baza	1,084,000	0	268,000	270,000	273,000	273,000	X	X	X
100117	Indemnizatii de hrana	152,000	0	38,000	38,000	38,000	38,000	X	X	X
1003	Contributii	30,000	0	8,000	8,000	7,000	7,000	X	X	X
100307	Contributia asiguratorie pentru munca	30,000	0	8,000	8,000	7,000	7,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	611,000	0	231,000	124,000	128,000	128,000	819,000	799,000	799,000
5702	Ajutoare sociale	611,000	0	231,000	124,000	128,000	128,000	X	X	X
570201	Ajutoare sociale in numerar	611,000	0	231,000	124,000	128,000	128,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,752,000	0	420,000	440,000	446,000	446,000	1,752,000	1,677,000	1,677,000
68020502	Asistenta sociala in caz de invaliditate	1,752,000	0	420,000	440,000	446,000	446,000	1,752,000	1,677,000	1,677,000
680215	Prevenirea excluderii sociale	125,000	0	125,000	0	0	0	370,000	370,000	370,000
68021501	Ajutor social	125,000	0	125,000	0	0	0	370,000	370,000	370,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,103,000	0	595,000	192,000	171,000	145,000	564,000	443,000	443,000
7002	Locuinte, servicii si dezvoltare publica	902,000	0	547,000	121,000	130,000	104,000	393,000	318,000	318,000
01	CHELTUIELI CURENTE	318,000	0	87,000	85,000	75,000	71,000	318,000	268,000	268,000
10	TITLUL I CHELTUIELI DE PERSONAL	253,000	0	65,000	64,000	64,000	60,000	253,000	233,000	233,000
1001	Cheltuieli salariale in bani	247,000	0	63,000	62,000	62,000	60,000	X	X	X
100101	Salarii de baza	221,000	0	56,000	55,000	55,000	55,000	X	X	X
100117	Indemnizatii de hrana	26,000	0	7,000	7,000	7,000	5,000	X	X	X
1003	Contributii	6,000	0	2,000	2,000	2,000	0	X	X	X
100307	Contributia asiguratorie pentru munca	6,000	0	2,000	2,000	2,000	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	65,000	0	22,000	21,000	11,000	11,000	65,000	35,000	35,000
2001	Bunuri si servicii	45,000	0	12,000	11,000	11,000	11,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	45,000	0	12,000	11,000	11,000	11,000	X	X	X

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2030	Alte cheltuieli	20,000	0	10,000	10,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20,000	0	10,000	10,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	584,000	0	460,000	36,000	55,000	33,000	75,000	50,000	50,000
71	TITLUL XV ACTIVE NEFINANCIARE	584,000	0	460,000	36,000	55,000	33,000	75,000	50,000	50,000
7101	Active fixe	584,000	0	460,000	36,000	55,000	33,000	X	X	X
710101	Constructii	569,000	0	460,000	36,000	40,000	33,000	X	X	X
710130	Alte active fixe	15,000	0	0	0	15,000	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	119,000	0	10,000	36,000	40,000	33,000	35,000	25,000	25,000
70020501	Alimentare cu apa	119,000	0	10,000	36,000	40,000	33,000	35,000	25,000	25,000
700206	Iluminat public si electrificari rurale	80,000	0	22,000	21,000	26,000	11,000	65,000	35,000	35,000
700207	Alimentare cu gaze naturale in localitati	450,000	0	450,000	0	0	0	40,000	25,000	25,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	253,000	0	65,000	64,000	64,000	60,000	253,000	233,000	233,000
7402	Protectia mediului	201,000	0	48,000	71,000	41,000	41,000	171,000	125,000	125,000
01	CHELTUIELI CURENTE	201,000	0	48,000	71,000	41,000	41,000	171,000	125,000	125,000
20	TITLUL II BUNURI SI SERVICII	171,000	0	48,000	41,000	41,000	41,000	171,000	125,000	125,000
2030	Alte cheltuieli	171,000	0	48,000	41,000	41,000	41,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	171,000	0	48,000	41,000	41,000	41,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	30,000	0	0	30,000	0	0	0	0	0
5501	A. Transferuri interne	30,000	0	0	30,000	0	0	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	30,000	0	0	30,000	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	201,000	0	48,000	71,000	41,000	41,000	171,000	125,000	125,000
74020501	Salubritate	201,000	0	48,000	71,000	41,000	41,000	171,000	125,000	125,000
7902	Partea a V-a Actiuni economice	3,083,000	0	3,040,000	0	3,000	40,000	75,000	55,000	55,000
8402	Transporturi	3,083,000	0	3,040,000	0	3,000	40,000	75,000	55,000	55,000
70	CHELTUIELI DE CAPITAL	3,083,000	0	3,040,000	0	3,000	40,000	75,000	55,000	55,000
71	TITLUL XV ACTIVE NEFINANCIARE	3,083,000	0	3,040,000	0	3,000	40,000	75,000	55,000	55,000
7101	Active fixe	3,083,000	0	3,040,000	0	3,000	40,000	X	X	X
710101	Constructii	2,940,000	0	2,940,000	0	0	0	X	X	X
710130	Alte active fixe	143,000	0	100,000	0	3,000	40,000	X	X	X
840203	Transport rutier	3,083,000	0	3,040,000	0	3,000	40,000	75,000	55,000	55,000
84020303	Strazi	3,083,000	0	3,040,000	0	3,000	40,000	75,000	55,000	55,000

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9602	Rezerve, Excedent/Deficit	-3,500,000	0	-3,500,000	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	3,500,000	0	3,500,000	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	3,500,000	0	3,500,000	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	4,678,000		1,358,000	1,210,000	978,000	1,132,000	4,116,000	3,749,000	3,772,000
499002	VENITURI PROPRII	1,990,000		636,000	632,000	386,000	336,000	1,567,000	1,188,000	1,192,000
000202	I. VENITURI CURENTE	4,558,000		1,238,000	1,210,000	978,000	1,132,000	3,746,000	3,379,000	3,402,000
000302	A. VENITURI FISCALE	4,883,000		1,285,000	1,286,000	1,074,000	1,238,000	3,837,000	3,384,000	3,411,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,354,000		342,000	338,000	338,000	336,000	931,000	552,000	556,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,353,000		341,000	338,000	338,000	336,000	930,000	551,000	555,000
0302	Impozit pe venit	4,000		2,000	1,000	1,000	0	4,000	4,000	4,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4,000		2,000	1,000	1,000	0	4,000	4,000	4,000
0402	Cote si sume defalcate din impozitul pe venit	1,349,000		339,000	337,000	337,000	336,000	926,000	547,000	551,000
040201	Cote defalcate din impozitul pe venit	309,000		78,000	77,000	77,000	77,000	309,000	309,000	309,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	615,000		154,000	154,000	154,000	153,000	617,000	238,000	242,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	425,000		107,000	106,000	106,000	106,000	0	0	0
000702	A1.3. ALTE IMPOZITE PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,000		1,000	0	0	0	1,000	1,000	1,000
0502	Alte impozite pe venit, profit si castiguri din capital	1,000		1,000	0	0	0	1,000	1,000	1,000
050250	Alte impozite pe venit, profit si castiguri din capital	1,000		1,000	0	0	0	1,000	1,000	1,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	232,000		105,000	105,000	22,000	0	232,000	232,000	232,000
0702	Impozite si taxe pe proprietate	232,000		105,000	105,000	22,000	0	232,000	232,000	232,000
070201	Impozit si taxa pe cladiri	54,000		25,000	25,000	4,000	0	54,000	54,000	54,000
07020101	Impozit pe cladiri de la persoane fizice	38,000		18,000	18,000	2,000	0	38,000	38,000	38,000

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020102	Impozit si taxa pe cladiri de la persoane juridice	16,000		7,000	7,000	2,000	0	16,000	16,000	16,000
070202	Impozit si taxa pe teren	167,000		75,000	75,000	17,000	0	167,000	167,000	167,000
07020201	Impozit pe terenuri de la persoane fizice	44,000		20,000	20,000	4,000	0	44,000	44,000	44,000
07020203	Impozitul pe terenul din extravilan	123,000		55,000	55,000	13,000	0	123,000	123,000	123,000
070203	Taxe judiciare de timbru si alte taxe de timbru	11,000		5,000	5,000	1,000	0	11,000	11,000	11,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,174,000		783,000	788,000	701,000	902,000	2,551,000	2,477,000	2,500,000
1102	Sume defalcate din TVA	3,023,000		709,000	714,000	698,000	902,000	2,400,000	2,326,000	2,349,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,830,000		386,000	416,000	459,000	569,000	1,883,000	1,909,000	1,914,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,193,000		323,000	298,000	239,000	333,000	517,000	417,000	435,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	151,000		74,000	74,000	3,000	0	151,000	151,000	151,000
160202	Impozit pe mijloacele de transport	151,000		74,000	74,000	3,000	0	151,000	151,000	151,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	142,000		70,000	70,000	2,000	0	142,000	142,000	142,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	9,000		4,000	4,000	1,000	0	9,000	9,000	9,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	123,000		55,000	55,000	13,000	0	123,000	123,000	123,000
1802	Alte impozite si taxe fiscale	123,000		55,000	55,000	13,000	0	123,000	123,000	123,000
180250	Alte impozite si taxe	123,000		55,000	55,000	13,000	0	123,000	123,000	123,000
001202	C. VENITURI NEFISCALE	-325,000		-47,000	-76,000	-96,000	-106,000	-91,000	-5,000	-9,000
001302	C1. VENITURI DIN PROPRIETATE	30,000		15,000	15,000	0	0	30,000	30,000	30,000
3002	Venituri din proprietate	30,000		15,000	15,000	0	0	30,000	30,000	30,000
300205	Venituri din concesiuni si inchirieri	30,000		15,000	15,000	0	0	30,000	30,000	30,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30,000		15,000	15,000	0	0	30,000	30,000	30,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-355,000		-62,000	-91,000	-96,000	-106,000	-121,000	-35,000	-39,000
3302	Venituri din prestari de servicii si alte activitati	21,000		10,000	10,000	1,000	0	21,000	21,000	21,000
330208	Venituri din prestari de servicii	21,000		10,000	10,000	1,000	0	21,000	21,000	21,000
3502	Amenzi, penalitati si confiscari	79,000		35,000	35,000	9,000	0	79,000	79,000	79,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	79,000		35,000	35,000	9,000	0	79,000	79,000	79,000

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	79,000		35,000	35,000	9,000	0	79,000	79,000	79,000
3702	Transferuri voluntare, altele decat subventiile	-455,000		-107,000	-136,000	-106,000	-106,000	-221,000	-135,000	-139,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-455,000		-107,000	-136,000	-106,000	-106,000	-221,000	-135,000	-139,000
001702	IV. SUBVENTII	120,000		120,000	0	0	0	370,000	370,000	370,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	120,000		120,000	0	0	0	370,000	370,000	370,000
4202	Subventii de la bugetul de stat	120,000		120,000	0	0	0	370,000	370,000	370,000
002002	B. Curente	120,000		120,000	0	0	0	370,000	370,000	370,000
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	120,000		120,000	0	0	0	370,000	370,000	370,000
4902	TOTAL CHELTUIELI	4,678,000	0	1,358,000	1,210,000	978,000	1,132,000	4,116,000	3,749,000	3,772,000
01	CHELTUIELI CURENTE	4,678,000	0	1,358,000	1,210,000	978,000	1,132,000	4,116,000	3,749,000	3,772,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,314,000	0	581,000	582,000	579,000	572,000	2,351,000	2,236,000	2,236,000
1001	Cheltuieli salariale in bani	2,259,000	0	566,000	567,000	565,000	561,000	X	X	X
100101	Salarii de baza	1,955,000	0	489,000	490,000	488,000	488,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	204,000	0	52,000	52,000	52,000	48,000	X	X	X
1003	Contributii	55,000	0	15,000	15,000	14,000	11,000	X	X	X
100307	Contributia asiguratorie pentru munca	55,000	0	15,000	15,000	14,000	11,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,525,000	0	488,000	388,000	264,000	385,000	691,000	509,000	532,000
2001	Bunuri si servicii	670,500	0	294,500	274,000	41,000	61,000	X	X	X
200101	Furnituri de birou	14,000	0	6,000	7,000	0	1,000	X	X	X
200102	Materiale pentru curatenie	8,000	0	4,000	3,000	0	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	143,000	0	38,000	51,000	34,000	20,000	X	X	X
200105	Carburanti si lubrifianti	44,000	0	39,000	5,000	0	0	X	X	X
200106	Piese de schimb	38,000	0	15,000	18,000	0	5,000	X	X	X
200107	Transport	31,000	0	11,000	20,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	41,000	0	27,000	11,000	0	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	56,500	0	9,500	9,000	7,000	31,000	X	X	X

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	295,000	0	145,000	150,000	0	0	X	X	X
2002	Reparatii curente	24,000	0	0	5,000	0	19,000	X	X	X
2004	Medicamente si materiale sanitare	5,000	0	3,000	2,000	0	0	X	X	X
200402	Materiale sanitare	1,000	0	1,000	0	0	0	X	X	X
200404	Dezinfectanti	4,000	0	2,000	2,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	61,000	0	33,000	21,000	0	7,000	X	X	X
200530	Alte obiecte de inventar	61,000	0	33,000	21,000	0	7,000	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	4,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	4,000	0	4,000	0	0	0	X	X	X
2013	Pregatire profesionala	11,000	0	6,000	5,000	0	0	X	X	X
2014	Protectia muncii	2,500	0	2,500	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	30,000	0	30,000	0	0	0	X	X	X
2030	Alte cheltuieli	717,000	0	115,000	81,000	223,000	298,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	717,000	0	115,000	81,000	223,000	298,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	636,000	0	234,000	129,000	135,000	138,000	844,000	824,000	824,000
5702	Ajutoare sociale	636,000	0	234,000	129,000	135,000	138,000	X	X	X
570201	Ajutoare sociale in numerar	624,000	0	234,000	127,000	130,000	133,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12,000	0	0	2,000	5,000	5,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	203,000	0	55,000	111,000	0	37,000	230,000	180,000	180,000
5901	Burse	110,000	0	55,000	18,000	0	37,000	X	X	X
5911	Asociatii si fundatii	93,000	0	0	93,000	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,837,000	0	560,000	450,000	379,000	448,000	997,000	875,000	893,000
5102	Autoritati publice si actiuni externe	1,837,000	0	560,000	450,000	379,000	448,000	997,000	875,000	893,000
01	CHELTUIELI CURENTE	1,837,000	0	560,000	450,000	379,000	448,000	997,000	875,000	893,000
10	TITLUL I CHELTUIELI DE PERSONAL	795,000	0	202,000	202,000	197,000	194,000	795,000	755,000	755,000
1001	Cheltuieli salariale in bani	776,000	0	197,000	197,000	192,000	190,000	X	X	X
100101	Salarii de baza	650,000	0	165,000	165,000	160,000	160,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	26,000	0	7,000	7,000	7,000	5,000	X	X	X
1003	Contributii	19,000	0	5,000	5,000	5,000	4,000	X	X	X
100307	Contributia asiguratorie pentru munca	19,000	0	5,000	5,000	5,000	4,000	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	1,042,000	0	358,000	248,000	182,000	254,000	202,000	120,000	138,000
2001	Bunuri si servicii	438,000	0	248,000	190,000	0	0	X	X	X
200101	Furnituri de birou	10,000	0	5,000	5,000	0	0	X	X	X
200102	Materiale pentru curatenie	3,000	0	3,000	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	25,000	0	15,000	10,000	0	0	X	X	X
200105	Carburanti si lubrifianti	39,000	0	39,000	0	0	0	X	X	X
200106	Piese de schimb	30,000	0	15,000	15,000	0	0	X	X	X
200107	Transport	1,000	0	1,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	35,000	0	25,000	10,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	295,000	0	145,000	150,000	0	0	X	X	X
2004	Medicamente si materiale sanitare	5,000	0	3,000	2,000	0	0	X	X	X
200402	Materiale sanitare	1,000	0	1,000	0	0	0	X	X	X
200404	Dezinfectanti	4,000	0	2,000	2,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	43,000	0	22,000	21,000	0	0	X	X	X
200530	Alte obiecte de inventar	43,000	0	22,000	21,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X
2013	Pregatire profesionala	10,000	0	5,000	5,000	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	30,000	0	30,000	0	0	0	X	X	X
2030	Alte cheltuieli	515,000	0	49,000	30,000	182,000	254,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	515,000	0	49,000	30,000	182,000	254,000	X	X	X
510201	Autoritati executive si legislative	1,837,000	0	560,000	450,000	379,000	448,000	997,000	875,000	893,000
51020103	Autoritati executive	1,837,000	0	560,000	450,000	379,000	448,000	997,000	875,000	893,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10,000	0	10,000	0	0	0	10,000	5,000	5,000
6102	Ordine publica si siguranta nationala	10,000	0	10,000	0	0	0	10,000	5,000	5,000
01	CHELTUIELI CURENTE	10,000	0	10,000	0	0	0	10,000	5,000	5,000
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	0	0	10,000	5,000	5,000
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	5,000	0	0	0	X	X	X
2030	Alte cheltuieli	5,000	0	5,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5,000	0	5,000	0	0	0	X	X	X

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
610205	Protectie civila si protectia contra incendiilor	10,000	0	10,000	0	0	0	10,000	5,000	5,000
6302	Partea a III-a Cheltuieli Social - Culturale	2,342,000	0	653,000	634,000	483,000	572,000	2,620,000	2,476,000	2,481,000
6502	Invatamant	359,000	0	98,000	101,000	37,000	123,000	412,000	398,000	403,000
01	CHELTUIELI CURENTE	359,000	0	98,000	101,000	37,000	123,000	412,000	398,000	403,000
20	TITLUL II BUNURI SI SERVICII	224,000	0	40,000	78,000	30,000	76,000	230,000	216,000	221,000
2001	Bunuri si servicii	180,500	0	27,500	73,000	30,000	50,000	X	X	X
200101	Furnituri de birou	4,000	0	1,000	2,000	0	1,000	X	X	X
200102	Materiale pentru curatenie	5,000	0	1,000	3,000	0	1,000	X	X	X
200103	Încalzit, iluminat si forta motrica	66,000	0	4,000	30,000	23,000	9,000	X	X	X
200105	Carburanti si lubrifianti	5,000	0	0	5,000	0	0	X	X	X
200106	Piese de schimb	8,000	0	0	3,000	0	5,000	X	X	X
200107	Transport	30,000	0	10,000	20,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6,000	0	2,000	1,000	0	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	56,500	0	9,500	9,000	7,000	31,000	X	X	X
2002	Reparatii curente	24,000	0	0	5,000	0	19,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	13,000	0	6,000	0	0	7,000	X	X	X
200530	Alte obiecte de inventar	13,000	0	6,000	0	0	7,000	X	X	X
2006	Daplasari, detasari, transferari	3,000	0	3,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	3,000	0	3,000	0	0	0	X	X	X
2013	Pregatire profesionala	1,000	0	1,000	0	0	0	X	X	X
2014	Protectia muncii	2,500	0	2,500	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	25,000	0	3,000	5,000	7,000	10,000	25,000	25,000	25,000
5702	Ajutoare sociale	25,000	0	3,000	5,000	7,000	10,000	X	X	X
570201	Ajutoare sociale in numerar	13,000	0	3,000	3,000	2,000	5,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12,000	0	0	2,000	5,000	5,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	110,000	0	55,000	18,000	0	37,000	157,000	157,000	157,000
5901	Burse	110,000	0	55,000	18,000	0	37,000	X	X	X
650203	Invatamant prescolar si primar	182,000	0	50,500	42,000	22,000	67,500	145,700	143,700	124,700
65020301	Invatamant prescolar	33,500	0	4,000	10,000	6,000	13,500	35,000	35,000	22,000
65020302	Invatamant primar	148,500	0	46,500	32,000	16,000	54,000	110,700	108,700	102,700
650204	Invatamant secundar	165,000	0	47,500	57,000	10,000	50,500	254,300	242,300	266,300
65020401	Invatamant secundar inferior	165,000	0	47,500	57,000	10,000	50,500	254,300	242,300	266,300

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
650250	Alte cheltuieli in domeniul invatamantului	12,000	0	0	2,000	5,000	5,000	12,000	12,000	12,000
6702	Cultura, recreere si religie	106,000	0	10,000	93,000	0	3,000	86,000	31,000	31,000
01	CHELTUIELI CURENTE	106,000	0	10,000	93,000	0	3,000	86,000	31,000	31,000
20	TITLUL II BUNURI SI SERVICII	13,000	0	10,000	0	0	3,000	13,000	8,000	8,000
2001	Bunuri si servicii	7,000	0	7,000	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	7,000	0	7,000	0	0	0	X	X	X
2030	Alte cheltuieli	6,000	0	3,000	0	0	3,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6,000	0	3,000	0	0	3,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	93,000	0	0	93,000	0	0	73,000	23,000	23,000
5911	Asociatii si fundatii	93,000	0	0	93,000	0	0	X	X	X
670203	Servicii culturale	106,000	0	10,000	93,000	0	3,000	86,000	31,000	31,000
67020307	Camine culturale	10,000	0	10,000	0	0	0	12,000	7,000	7,000
67020330	Alte servicii culturale	96,000	0	0	93,000	0	3,000	74,000	24,000	24,000
6802	Asigurari si asistenta sociala	1,877,000	0	545,000	440,000	446,000	446,000	2,122,000	2,047,000	2,047,000
01	CHELTUIELI CURENTE	1,877,000	0	545,000	440,000	446,000	446,000	2,122,000	2,047,000	2,047,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,266,000	0	314,000	316,000	318,000	318,000	1,303,000	1,248,000	1,248,000
1001	Cheltuieli salariale in bani	1,236,000	0	306,000	308,000	311,000	311,000	X	X	X
100101	Salarii de baza	1,084,000	0	268,000	270,000	273,000	273,000	X	X	X
100117	Indemnizatii de hrana	152,000	0	38,000	38,000	38,000	38,000	X	X	X
1003	Contributii	30,000	0	8,000	8,000	7,000	7,000	X	X	X
100307	Contributia asiguratorie pentru munca	30,000	0	8,000	8,000	7,000	7,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	611,000	0	231,000	124,000	128,000	128,000	819,000	799,000	799,000
5702	Ajutoare sociale	611,000	0	231,000	124,000	128,000	128,000	X	X	X
570201	Ajutoare sociale in numerar	611,000	0	231,000	124,000	128,000	128,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,752,000	0	420,000	440,000	446,000	446,000	1,752,000	1,677,000	1,677,000
68020502	Asistenta sociala in caz de invaliditate	1,752,000	0	420,000	440,000	446,000	446,000	1,752,000	1,677,000	1,677,000
680215	Prevenirea excluderii sociale	125,000	0	125,000	0	0	0	370,000	370,000	370,000
68021501	Ajutor social	125,000	0	125,000	0	0	0	370,000	370,000	370,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	489,000	0	135,000	126,000	116,000	112,000	489,000	393,000	393,000
7002	Locuinte, servicii si dezvoltare publica	318,000	0	87,000	85,000	75,000	71,000	318,000	268,000	268,000
01	CHELTUIELI CURENTE	318,000	0	87,000	85,000	75,000	71,000	318,000	268,000	268,000

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	253,000	0	65,000	64,000	64,000	60,000	253,000	233,000	233,000
1001	Cheltuieli salariale in bani	247,000	0	63,000	62,000	62,000	60,000	X	X	X
100101	Salarii de baza	221,000	0	56,000	55,000	55,000	55,000	X	X	X
100117	Indemnizatii de hrana	26,000	0	7,000	7,000	7,000	5,000	X	X	X
1003	Contributii	6,000	0	2,000	2,000	2,000	0	X	X	X
100307	Contributia asiguratorie pentru munca	6,000	0	2,000	2,000	2,000	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	65,000	0	22,000	21,000	11,000	11,000	65,000	35,000	35,000
2001	Bunuri si servicii	45,000	0	12,000	11,000	11,000	11,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	45,000	0	12,000	11,000	11,000	11,000	X	X	X
2030	Alte cheltuieli	20,000	0	10,000	10,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20,000	0	10,000	10,000	0	0	X	X	X
700206	Iluminat public si electrificari rurale	65,000	0	22,000	21,000	11,000	11,000	65,000	35,000	35,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	253,000	0	65,000	64,000	64,000	60,000	253,000	233,000	233,000
7402	Protectia mediului	171,000	0	48,000	41,000	41,000	41,000	171,000	125,000	125,000
01	CHELTUIELI CURENTE	171,000	0	48,000	41,000	41,000	41,000	171,000	125,000	125,000
20	TITLUL II BUNURI SI SERVICII	171,000	0	48,000	41,000	41,000	41,000	171,000	125,000	125,000
2030	Alte cheltuieli	171,000	0	48,000	41,000	41,000	41,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	171,000	0	48,000	41,000	41,000	41,000	X	X	X
740205	Salubritate si gestiunea deseurilor	171,000	0	48,000	41,000	41,000	41,000	171,000	125,000	125,000
74020501	Salubritate	171,000	0	48,000	41,000	41,000	41,000	171,000	125,000	125,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	455,000		107,000	136,000	106,000	106,000	221,000	135,000	139,000
000202	I. VENITURI CURENTE	455,000		107,000	136,000	106,000	106,000	221,000	135,000	139,000
001202	C. VENITURI NEFISCALE	455,000		107,000	136,000	106,000	106,000	221,000	135,000	139,000

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001402	C2. VANZARI DE BUNURI SI SERVICII	455,000		107,000	136,000	106,000	106,000	221,000	135,000	139,000
3702	Transferuri voluntare, altele decat subventiile	455,000		107,000	136,000	106,000	106,000	221,000	135,000	139,000
370204	Varsaminte din sectiunea de functionare	455,000		107,000	136,000	106,000	106,000	221,000	135,000	139,000
4902	TOTAL CHELTUIELI	3,955,000	0	3,607,000	136,000	106,000	106,000	221,000	135,000	139,000
01	CHELTUIELI CURENTE	30,000	0	0	30,000	0	0	0	0	0
55	TITLUL VII ALTE TRANSFERURI	30,000	0	0	30,000	0	0	0	0	0
5501	A. Transferuri interne	30,000	0	0	30,000	0	0	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	30,000	0	0	30,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	3,925,000	0	3,607,000	106,000	106,000	106,000	221,000	135,000	139,000
71	TITLUL XV ACTIVE NEFINANCIARE	3,925,000	0	3,607,000	106,000	106,000	106,000	221,000	135,000	139,000
7101	Active fixe	3,797,000	0	3,547,000	58,000	86,000	106,000	X	X	X
710101	Constructii	3,609,000	0	3,447,000	36,000	60,000	66,000	X	X	X
710130	Alte active fixe	188,000	0	100,000	22,000	26,000	40,000	X	X	X
7103	Reparatii capitale aferente activelor fixe	128,000	0	60,000	48,000	20,000	0	X	X	X
5002	Partea I-a Servicii publice generale	161,000	0	50,000	70,000	8,000	33,000	50,000	15,000	17,000
5102	Autoritati publice si actiuni externe	161,000	0	50,000	70,000	8,000	33,000	50,000	15,000	17,000
70	CHELTUIELI DE CAPITAL	161,000	0	50,000	70,000	8,000	33,000	50,000	15,000	17,000
71	TITLUL XV ACTIVE NEFINANCIARE	161,000	0	50,000	70,000	8,000	33,000	50,000	15,000	17,000
7101	Active fixe	63,000	0	0	22,000	8,000	33,000	X	X	X
710101	Constructii	33,000	0	0	0	0	33,000	X	X	X
710130	Alte active fixe	30,000	0	0	22,000	8,000	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	98,000	0	50,000	48,000	0	0	X	X	X
510201	Autoritati executive si legislative	161,000	0	50,000	70,000	8,000	33,000	50,000	15,000	17,000
51020103	Autoritati executive	161,000	0	50,000	70,000	8,000	33,000	50,000	15,000	17,000
6302	Partea a III-a Cheltuieli Social - Culturale	97,000	0	57,000	0	40,000	0	21,000	15,000	17,000
6502	Invatamant	87,000	0	47,000	0	40,000	0	21,000	15,000	17,000
70	CHELTUIELI DE CAPITAL	87,000	0	47,000	0	40,000	0	21,000	15,000	17,000
71	TITLUL XV ACTIVE NEFINANCIARE	87,000	0	47,000	0	40,000	0	21,000	15,000	17,000
7101	Active fixe	67,000	0	47,000	0	20,000	0	X	X	X
710101	Constructii	67,000	0	47,000	0	20,000	0	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7103	Reparatii capitale aferente activelor fixe	20,000	0	0	0	20,000	0	X	X	X
650203	Invatamant prescolar si primar	47,000	0	47,000	0	0	0	0	0	0
65020301	Invatamant prescolar	47,000	0	47,000	0	0	0	0	0	0
650204	Invatamant secundar	40,000	0	0	0	40,000	0	21,000	15,000	17,000
65020401	Invatamant secundar inferior	40,000	0	0	0	40,000	0	21,000	15,000	17,000
6702	Cultura, recreere si religie	10,000	0	10,000	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	10,000	0	10,000	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	10,000	0	10,000	0	0	0	0	0	0
7103	Reparatii capitale aferente activelor fixe	10,000	0	10,000	0	0	0	X	X	X
670205	Servicii recreative si sportive	10,000	0	10,000	0	0	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	10,000	0	10,000	0	0	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	614,000	0	460,000	66,000	55,000	33,000	75,000	50,000	50,000
7002	Locuinte, servicii si dezvoltare publica	584,000	0	460,000	36,000	55,000	33,000	75,000	50,000	50,000
70	CHELTUIELI DE CAPITAL	584,000	0	460,000	36,000	55,000	33,000	75,000	50,000	50,000
71	TITLUL XV ACTIVE NEFINANCIARE	584,000	0	460,000	36,000	55,000	33,000	75,000	50,000	50,000
7101	Active fixe	584,000	0	460,000	36,000	55,000	33,000	X	X	X
710101	Constructii	569,000	0	460,000	36,000	40,000	33,000	X	X	X
710130	Alte active fixe	15,000	0	0	0	15,000	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	119,000	0	10,000	36,000	40,000	33,000	35,000	25,000	25,000
70020501	Alimentare cu apa	119,000	0	10,000	36,000	40,000	33,000	35,000	25,000	25,000
700206	Iluminat public si electrificari rurale	15,000	0	0	0	15,000	0	0	0	0
700207	Alimentare cu gaze naturale in localitati	450,000	0	450,000	0	0	0	40,000	25,000	25,000
7402	Protectia mediului	30,000	0	0	30,000	0	0	0	0	0
01	CHELTUIELI CURENTE	30,000	0	0	30,000	0	0	0	0	0
55	TITLUL VII ALTE TRANSFERURI	30,000	0	0	30,000	0	0	0	0	0
5501	A. Transferuri interne	30,000	0	0	30,000	0	0	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	30,000	0	0	30,000	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	30,000	0	0	30,000	0	0	0	0	0
74020501	Salubritate	30,000	0	0	30,000	0	0	0	0	0
7902	Partea a V-a Actiuni economice	3,083,000	0	3,040,000	0	3,000	40,000	75,000	55,000	55,000

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
8402	Transporturi	3,083,000	0	3,040,000	0	3,000	40,000	75,000	55,000	55,000
70	CHELTUIELI DE CAPITAL	3,083,000	0	3,040,000	0	3,000	40,000	75,000	55,000	55,000
71	TITLUL XV ACTIVE NEFINANCIARE	3,083,000	0	3,040,000	0	3,000	40,000	75,000	55,000	55,000
7101	Active fixe	3,083,000	0	3,040,000	0	3,000	40,000	X	X	X
710101	Constructii	2,940,000	0	2,940,000	0	0	0	X	X	X
710130	Alte active fixe	143,000	0	100,000	0	3,000	40,000	X	X	X
840203	Transport rutier	3,083,000	0	3,040,000	0	3,000	40,000	75,000	55,000	55,000
84020303	Strazi	3,083,000	0	3,040,000	0	3,000	40,000	75,000	55,000	55,000
9602	Rezerve, Excedent/Deficit	-3,500,000	0	-3,500,000	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	3,500,000	0	3,500,000	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	3,500,000	0	3,500,000	0	0	0	0	0	0

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil