

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

-mii lei-

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	177,536.40		36,413.80	40,893.60	49,965.30	50,263.70	62,101.00	63,268.00	64,850.00
499002	VENITURI PROPRII	42,741.80		11,851.20	11,127.60	9,077.30	10,685.70	45,565.00	46,857.00	48,340.00
000202	I. VENITURI CURENTE	57,022.80		14,895.20	14,387.60	12,667.30	15,072.70	60,335.00	61,498.00	63,075.00
000302	A. VENITURI FISCALE	53,697.80		14,221.20	13,502.60	11,869.00	14,105.00	57,093.00	58,246.00	59,813.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	27,803.00		6,713.50	6,810.50	6,535.00	7,744.00	30,578.00	31,758.00	33,091.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	27,803.00		6,713.50	6,810.50	6,535.00	7,744.00	30,578.00	31,758.00	33,091.00
0302	Impozit pe venit	51.00		33.00	5.00	5.00	8.00	51.00	51.00	51.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	51.00		33.00	5.00	5.00	8.00	51.00	51.00	51.00
0402	Cote si sume defalcate din impozitul pe venit	27,752.00		6,680.50	6,805.50	6,530.00	7,736.00	30,527.00	31,707.00	33,040.00
040201	Cote defalcate din impozitul pe venit	27,752.00		6,680.50	6,805.50	6,530.00	7,736.00	30,047.00	31,196.00	32,510.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	480.00	511.00	530.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	8,681.80		3,468.70	2,752.10	1,294.00	1,167.00	8,800.00	8,862.00	8,992.00
0702	Impozite si taxe pe proprietate	8,681.80		3,468.70	2,752.10	1,294.00	1,167.00	8,800.00	8,862.00	8,992.00
070201	Impozit si taxa pe cladiri	6,016.70		2,500.70	1,950.00	870.00	696.00	6,120.00	6,120.00	6,250.00
07020101	Impozit pe cladiri de la persoane fizice	2,200.70		1,000.70	650.00	270.00	280.00	2,300.00	2,300.00	2,400.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	3,816.00		1,500.00	1,300.00	600.00	416.00	3,820.00	3,820.00	3,850.00
070202	Impozit si taxa pe teren	2,315.10		908.00	722.10	334.00	351.00	2,330.00	2,392.00	2,392.00
07020201	Impozit pe terenuri de la persoane fizice	1,046.00		558.00	212.00	104.00	172.00	1,050.00	1,060.00	1,060.00
07020202	Impozit si taxa pe teren de la persoane juridice	1,143.00		300.00	480.00	210.00	153.00	1,150.00	1,200.00	1,200.00
07020203	Impozitul pe terenul din extravilan	126.10		50.00	30.10	20.00	26.00	130.00	132.00	132.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070203	Taxe judiciare de timbru si alte taxe de timbru	350.00		60.00	80.00	90.00	120.00	350.00	350.00	350.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	17,065.00		4,004.00	3,925.00	3,990.00	5,146.00	17,565.00	17,471.00	17,575.00
1102	Sume defalcate din TVA	14,281.00		3,044.00	3,260.00	3,590.00	4,387.00	14,770.00	14,641.00	14,735.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	13,916.00		2,940.00	3,169.00	3,499.00	4,308.00	14,077.00	14,181.00	14,275.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1.00		1.00	0.00	0.00	0.00	329.00	96.00	96.00
110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular si a celui confesional	364.00		103.00	91.00	91.00	79.00	364.00	364.00	364.00
1502	Taxe pe servicii specifice	5.00		0.00	5.00	0.00	0.00	5.00	5.00	5.00
150201	Impozit pe spectacole	5.00		0.00	5.00	0.00	0.00	5.00	5.00	5.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	2,779.00		960.00	660.00	400.00	759.00	2,790.00	2,825.00	2,835.00
160202	Impozit pe mijloacele de transport	2,273.00		900.00	600.00	400.00	373.00	2,280.00	2,315.00	2,315.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	1,565.00		600.00	400.00	250.00	315.00	1,570.00	1,600.00	1,600.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	708.00		300.00	200.00	150.00	58.00	710.00	715.00	715.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	506.00		60.00	60.00	0.00	386.00	510.00	510.00	520.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	148.00		35.00	15.00	50.00	48.00	150.00	155.00	155.00
1802	Alte impozite si taxe fiscale	148.00		35.00	15.00	50.00	48.00	150.00	155.00	155.00
180250	Alte impozite si taxe	148.00		35.00	15.00	50.00	48.00	150.00	155.00	155.00
001202	C. VENITURI NEFISCALE	3,325.00		674.00	885.00	798.30	967.70	3,242.00	3,252.00	3,262.00
001302	C1. VENITURI DIN PROPRIETATE	1,362.00		230.00	444.00	250.00	438.00	1,265.00	1,265.00	1,275.00
3002	Venituri din proprietate	1,362.00		230.00	444.00	250.00	438.00	1,265.00	1,265.00	1,275.00
300205	Venituri din concesiuni si inchirieri	1,148.00		230.00	230.00	250.00	438.00	1,150.00	1,150.00	1,160.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	1,148.00		230.00	230.00	250.00	438.00	1,150.00	1,150.00	1,160.00
300208	Venituri din dividende	214.00		0.00	214.00	0.00	0.00	115.00	115.00	115.00
30020803	Dividende de la societatile si companiile nationale si societatile cu capital majoritar de stat	214.00		0.00	214.00	0.00	0.00	115.00	115.00	115.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,963.00		444.00	441.00	548.30	529.70	1,977.00	1,987.00	1,987.00
3302	Venituri din prestari de servicii si alte activitati	40.00		9.00	10.00	5.00	16.00	42.00	42.00	42.00
330208	Venituri din prestari de servicii	2.00		2.00	0.00	0.00	0.00	2.00	2.00	2.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	38.00		7.00	10.00	5.00	16.00	40.00	40.00	40.00
3502	Amenzi, penalitati si confiscari	1,049.00		235.00	270.00	290.00	254.00	1,060.00	1,070.00	1,070.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	839.00		200.00	220.00	220.00	199.00	840.00	845.00	845.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	839.00		200.00	220.00	220.00	199.00	840.00	845.00	845.00
350250	Alte amenzi, penalitati si confiscari	210.00		35.00	50.00	70.00	55.00	220.00	225.00	225.00
3602	Diverse venituri	874.00		200.00	161.00	253.30	259.70	875.00	875.00	875.00
360250	Alte venituri	874.00		200.00	161.00	253.30	259.70	875.00	875.00	875.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-8,698.00		-2,233.40	-1,390.60	-1,171.40	-3,902.60	-4,700.00	-4,328.00	0.00
370204	Varsaminte din sectiunea de functionare	8,698.00		2,233.40	1,390.60	1,171.40	3,902.60	4,700.00	4,328.00	0.00
001702	IV. SUBVENTII	47,417.60		10,096.60	10,670.00	12,955.00	13,696.00	1,766.00	1,770.00	1,775.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	47,417.60		10,096.60	10,670.00	12,955.00	13,696.00	1,766.00	1,770.00	1,775.00
4202	Subventii de la bugetul de stat	47,417.60		10,096.60	10,670.00	12,955.00	13,696.00	1,766.00	1,770.00	1,775.00
002002	B. Curente	47,417.60		10,096.60	10,670.00	12,955.00	13,696.00	1,766.00	1,770.00	1,775.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	150.00		40.00	10.00	10.00	90.00	150.00	150.00	150.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	2,854.60		734.60	713.00	694.00	713.00	1,616.00	1,620.00	1,625.00
420255	Subventii pentru finantarea locuintelor sociale	400.00		400.00	0.00	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	28,050.00		7,000.00	7,000.00	8,000.00	6,050.00	0.00	0.00	0.00
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	15,963.00		1,922.00	2,947.00	4,251.00	6,843.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	73,096.00		11,422.00	15,836.00	24,343.00	21,495.00	0.00	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	73,096.00		11,422.00	15,836.00	24,343.00	21,495.00	0.00	0.00	0.00
48020101	Sume primite in contul platilor efectuate in anul curent	68,443.00		6,769.00	15,836.00	24,343.00	21,495.00	0.00	0.00	0.00
48020102	Sume primite in contul platilor efectuate in anii anteriori	579.00		579.00	0.00	0.00	0.00	0.00	0.00	0.00
48020103	Prefinantare	4,074.00		4,074.00	0.00	0.00	0.00	0.00	0.00	0.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4902	TOTAL CHELTUIELI	185,093.40	6.20	39,782.40	43,688.00	51,009.20	50,613.80	62,101.00	63,268.00	64,850.00
01	CHELTUIELI CURENTE	144,875.40	6.20	28,197.40	33,755.00	41,947.90	40,975.10	57,401.00	58,940.00	64,850.00
10	TITLUL I CHELTUIELI DE PERSONAL	20,827.30	0.00	5,129.70	5,643.60	5,051.60	5,002.40	22,724.50	23,637.50	24,934.50
1001	Cheltuieli salariale in bani	19,814.80	0.00	4,944.90	5,120.80	4,905.30	4,843.80	X	X	X
100101	Salarii de baza	17,295.30	0.00	4,272.30	4,409.20	4,316.20	4,297.60	X	X	X
100105	Sporuri pentru conditii de munca	791.00	0.00	229.30	218.90	181.90	160.90	X	X	X
100106	Alte sporuri	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	315.00	0.00	84.00	80.00	79.00	72.00	X	X	X
100113	Drepturi de delegare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	1,340.00	0.00	353.30	347.20	327.20	312.30	X	X	X
100130	Alte drepturi salariale in bani	64.50	0.00	0.00	64.50	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	559.60	0.00	60.50	406.50	37.00	55.60	X	X	X
100205	Transportul la si de la locul de munca	213.70	0.00	60.50	60.60	37.00	55.60	X	X	X
100206	Vouchere de vacanta	345.90	0.00	0.00	345.90	0.00	0.00	X	X	X
1003	Contributii	452.90	0.00	124.30	116.30	109.30	103.00	X	X	X
100301	Contributii de asigurari sociale de stat	11.00	0.00	5.00	6.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	438.70	0.00	116.10	110.30	109.30	103.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	18,424.80	6.20	5,399.30	5,052.60	4,363.30	3,609.60	23,109.50	23,375.50	27,650.50
2001	Bunuri si servicii	16,197.90	5.47	4,878.60	4,227.50	3,788.50	3,303.30	X	X	X
200101	Furnituri de birou	185.50	0.72	38.00	59.50	47.00	41.00	X	X	X
200102	Materiale pentru curatenie	226.50	0.27	37.00	80.00	65.50	44.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	5,463.30	0.00	2,094.10	1,248.30	1,022.50	1,098.40	X	X	X
200104	Apa, canal si salubritate	527.00	0.00	149.50	153.50	142.90	81.10	X	X	X
200105	Carburanti si lubrifianti	742.70	0.00	113.50	254.00	154.20	221.00	X	X	X
200106	Piese de schimb	154.00	0.00	45.00	38.00	37.00	34.00	X	X	X
200107	Transport	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	336.90	0.00	93.60	86.20	80.30	76.80	X	X	X

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200109	Materiale si prestari de servicii cu caracter functional	1,313.80	0.00	325.00	329.80	315.00	344.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	7,245.20	4.48	1,982.90	1,975.20	1,924.10	1,363.00	X	X	X
2002	Reparatii curente	1,417.50	0.00	272.50	586.00	422.00	137.00	X	X	X
2003	Hrana	134.00	0.00	44.00	44.00	27.00	19.00	X	X	X
200301	Hrana pentru oameni	134.00	0.00	44.00	44.00	27.00	19.00	X	X	X
2004	Medicamente si materiale sanitare	73.50	0.73	3.00	10.00	7.50	53.00	X	X	X
200401	Medicamente	23.00	0.00	0.00	1.50	1.50	20.00	X	X	X
200402	Materiale sanitare	42.00	0.73	3.00	3.00	3.00	33.00	X	X	X
200404	Dezinfectanti	8.50	0.00	0.00	5.50	3.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	293.00	0.00	108.00	86.00	47.00	52.00	X	X	X
200501	Uniforme si echipament	45.00	0.00	8.00	17.00	9.00	11.00	X	X	X
200530	Alte obiecte de inventar	248.00	0.00	100.00	69.00	38.00	41.00	X	X	X
2006	Daplasari, detasari, transferari	29.20	0.00	11.50	14.50	2.70	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	29.20	0.00	11.50	14.50	2.70	0.50	X	X	X
2009	Materiale de laborator	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	5.00	0.00	1.00	1.00	1.00	2.00	X	X	X
2012	Consultanta si expertiza	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	85.70	0.00	15.70	31.00	21.00	18.00	X	X	X
2014	Protectia muncii	80.50	0.00	22.00	23.10	20.60	14.80	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	3.50	0.00	3.00	0.50	0.00	0.00	X	X	X
2030	Alte cheltuieli	99.00	0.00	37.00	27.00	25.00	10.00	X	X	X
203001	Reclama si publicitate	76.00	0.00	25.00	16.00	25.00	10.00	X	X	X
203002	Protocol si reprezentare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	800.00	0.00	0.00	200.00	300.00	300.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	800.00	0.00	0.00	200.00	300.00	300.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	3,333.30	0.00	1,135.40	770.30	711.00	716.60	2,834.00	2,961.00	3,180.00
5101	Transferuri curente	3,012.30	0.00	835.40	749.30	711.00	716.60	X	X	X
510101	Transferuri catre institutii publice	2,512.30	0.00	685.40	649.30	611.00	566.60	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	500.00	0.00	150.00	100.00	100.00	150.00	X	X	X
5102	Transferuri de capital	321.00	0.00	300.00	21.00	0.00	0.00	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
510229	Alte transferuri de capital catre institutii publice	21.00	0.00	0.00	21.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	364.00	0.00	103.00	91.00	91.00	79.00	364.00	364.00	364.00
5501	A. Transferuri interne	364.00	0.00	103.00	91.00	91.00	79.00	X	X	X
550163	Finantarea invatamantului particular sau confesional acreditat	364.00	0.00	103.00	91.00	91.00	79.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	4,854.00	0.00	1,283.00	1,245.50	925.50	1,400.00	5,260.00	5,461.00	5,567.00
5702	Ajutoare sociale	4,854.00	0.00	1,283.00	1,245.50	925.50	1,400.00	X	X	X
570201	Ajutoare sociale in numerar	4,772.00	0.00	1,260.00	1,223.00	910.00	1,379.00	X	X	X
570202	Ajutoare sociale in natura	62.00	0.00	16.00	15.50	15.50	15.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	7.00	7.00	0.00	6.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	93,225.00	0.00	14,461.00	20,014.00	29,748.00	29,002.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	93,225.00	0.00	14,461.00	20,014.00	29,748.00	29,002.00	X	X	X
580101	Finantare nationala	17,720.00	0.00	2,194.00	3,332.00	4,833.00	7,361.00	X	X	X
580102	Finantare externa nerambursabila	73,096.00	0.00	11,422.00	15,835.00	24,343.00	21,496.00	X	X	X
580103	Cheltuieli neeligibile	2,409.00	0.00	845.00	847.00	572.00	145.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	3,047.00	0.00	686.00	738.00	757.50	865.50	3,109.00	3,141.00	3,154.00
5901	Burse	2,759.00	0.00	586.00	634.00	700.00	839.00	X	X	X
5911	Asociatii si fundatii	35.00	0.00	24.00	4.00	3.50	3.50	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	253.00	0.00	76.00	100.00	54.00	23.00	X	X	X
70	CHELTUIELI DE CAPITAL	40,218.00	0.00	11,585.00	9,933.00	9,061.30	9,638.70	4,700.00	4,328.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	40,218.00	0.00	11,585.00	9,933.00	9,061.30	9,638.70	4,700.00	4,328.00	0.00
7101	Active fixe	40,218.00	0.00	11,585.00	9,933.00	9,061.30	9,638.70	X	X	X
710101	Constructii	38,817.00	0.00	10,825.00	9,392.00	8,961.30	9,638.70	X	X	X
710102	Masini, echipamente si mijloace de transport	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	781.00	0.00	400.00	381.00	0.00	0.00	X	X	X
710130	Alte active fixe	605.00	0.00	345.00	160.00	100.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	9,067.40	0.00	2,430.50	2,402.60	2,103.90	2,130.40	8,705.00	9,019.00	9,441.00

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5102	Autoritati publice si actiuni externe	7,607.70	0.00	2,267.70	2,002.50	1,649.50	1,688.00	7,935.00	8,214.00	8,597.00
01	CHELTUIELI CURENTE	7,142.70	0.00	1,932.70	1,872.50	1,649.50	1,688.00	7,935.00	8,214.00	8,597.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,890.20	0.00	1,492.20	1,589.00	1,415.00	1,394.00	6,355.00	6,485.00	6,625.00
1001	Cheltuieli salariale in bani	5,676.00	0.00	1,452.00	1,470.00	1,387.00	1,367.00	X	X	X
100101	Salarii de baza	5,102.00	0.00	1,305.00	1,302.00	1,255.00	1,240.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	315.00	0.00	84.00	80.00	79.00	72.00	X	X	X
100113	Drepturi de delegare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	226.00	0.00	61.00	57.00	53.00	55.00	X	X	X
100130	Alte drepturi salariale in bani	31.00	0.00	0.00	31.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	90.00	0.00	0.00	90.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	90.00	0.00	0.00	90.00	0.00	0.00	X	X	X
1003	Contributii	124.20	0.00	40.20	29.00	28.00	27.00	X	X	X
100301	Contributii de asigurari sociale de stat	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	116.00	0.00	32.00	29.00	28.00	27.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,214.50	0.00	408.50	281.50	231.50	293.00	1,535.00	1,684.00	1,927.00
2001	Bunuri si servicii	1,034.50	0.00	309.50	248.50	204.50	272.00	X	X	X
200101	Furnituri de birou	51.00	0.00	18.00	9.00	12.00	12.00	X	X	X
200102	Materiale pentru curatenie	29.00	0.00	12.00	6.00	8.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	196.00	0.00	97.00	36.00	15.00	48.00	X	X	X
200104	Apa, canal si salubritate	11.00	0.00	5.00	2.00	2.00	2.00	X	X	X
200105	Carburanti si lubrifianti	23.50	0.00	7.50	5.50	5.50	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	114.00	0.00	26.00	36.00	22.00	30.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	610.00	0.00	144.00	154.00	140.00	172.00	X	X	X
2002	Reparatii curente	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	65.00	0.00	45.00	10.00	0.00	10.00	X	X	X
200530	Alte obiecte de inventar	65.00	0.00	45.00	10.00	0.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	3.00	0.00	2.00	0.00	1.00	0.00	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200601	Deplasari interne, detasari, transferari	3.00	0.00	2.00	0.00	1.00	0.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	86.00	0.00	36.00	15.00	25.00	10.00	X	X	X
203001	Reclama si publicitate	75.00	0.00	25.00	15.00	25.00	10.00	X	X	X
203002	Protocol si reprezentare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	38.00	0.00	32.00	2.00	3.00	1.00	45.00	45.00	45.00
5911	Asociatii si fundatii	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	19.00	0.00	13.00	2.00	3.00	1.00	X	X	X
70	CHELTUIELI DE CAPITAL	465.00	0.00	335.00	130.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	465.00	0.00	335.00	130.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	465.00	0.00	335.00	130.00	0.00	0.00	X	X	X
710101	Constructii	120.00	0.00	120.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	330.00	0.00	200.00	130.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	7,607.70	0.00	2,267.70	2,002.50	1,649.50	1,688.00	7,935.00	8,214.00	8,597.00
51020103	Autoritati executive	7,607.70	0.00	2,267.70	2,002.50	1,649.50	1,688.00	7,935.00	8,214.00	8,597.00
5402	Alte servicii publice generale	1,459.70	0.00	162.80	400.10	454.40	442.40	770.00	805.00	844.00
01	CHELTUIELI CURENTE	1,459.70	0.00	162.80	400.10	454.40	442.40	770.00	805.00	844.00
50	TITLUL V FONDURI DE REZERVA	800.00	0.00	0.00	200.00	300.00	300.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	800.00	0.00	0.00	200.00	300.00	300.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	659.70	0.00	162.80	200.10	154.40	142.40	770.00	805.00	844.00
5101	Transferuri curente	638.70	0.00	162.80	179.10	154.40	142.40	X	X	X
510101	Transferuri catre institutii publice	638.70	0.00	162.80	179.10	154.40	142.40	X	X	X
5102	Transferuri de capital	21.00	0.00	0.00	21.00	0.00	0.00	X	X	X
510229	Alte transferuri de capital catre institutii publice	21.00	0.00	0.00	21.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	800.00	0.00	0.00	200.00	300.00	300.00	0.00	0.00	0.00
540210	Servicii publice comunitare de evidenta a persoanelor	659.70	0.00	162.80	200.10	154.40	142.40	770.00	805.00	844.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	16.00	0.00	4.00	4.00	4.00	4.00	45.00	45.00	45.00

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6102	Ordine publica si siguranta nationala	16.00	0.00	4.00	4.00	4.00	4.00	45.00	45.00	45.00
01	CHELTUIELI CURENTE	16.00	0.00	4.00	4.00	4.00	4.00	45.00	45.00	45.00
20	TITLUL II BUNURI SI SERVICII	16.00	0.00	4.00	4.00	4.00	4.00	45.00	45.00	45.00
2001	Bunuri si servicii	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	16.00	0.00	4.00	4.00	4.00	4.00	45.00	45.00	45.00
6302	Partea a III-a Cheltuieli Social - Culturale	30,551.00	6.20	8,370.40	8,113.40	6,726.00	7,341.20	30,275.50	31,770.50	33,968.50
6502	Invatamant	9,662.60	0.00	2,670.20	2,643.60	1,962.70	2,386.10	9,483.00	10,058.00	10,952.00
01	CHELTUIELI CURENTE	8,881.60	0.00	2,270.20	2,262.60	1,962.70	2,386.10	9,483.00	10,058.00	10,952.00
10	TITLUL I CHELTUIELI DE PERSONAL	720.00	0.00	114.80	222.60	184.00	198.60	850.00	855.00	860.00
1001	Cheltuieli salariale in bani	479.40	0.00	52.40	144.00	143.00	140.00	X	X	X
100101	Salarii de baza	402.20	0.00	43.20	120.00	120.00	119.00	X	X	X
100105	Sporuri pentru conditii de munca	40.90	0.00	4.90	13.00	12.00	11.00	X	X	X
100106	Alte sporuri	3.40	0.00	0.40	1.00	1.00	1.00	X	X	X
100117	Indemnizatii de hrana	32.90	0.00	3.90	10.00	10.00	9.00	X	X	X
1002	Cheltuieli salariale in natura	228.70	0.00	60.50	75.60	37.00	55.60	X	X	X
100205	Transportul la si de la locul de munca	213.70	0.00	60.50	60.60	37.00	55.60	X	X	X
100206	Vouchere de vacanta	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
1003	Contributii	11.90	0.00	1.90	3.00	4.00	3.00	X	X	X
100307	Contributia asiguratorie pentru munca	11.90	0.00	1.90	3.00	4.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,558.60	0.00	1,301.40	1,155.00	987.70	1,114.50	5,030.00	5,600.00	6,489.00
2001	Bunuri si servicii	3,982.40	0.00	1,214.90	891.50	834.00	1,042.00	X	X	X
200101	Furnituri de birou	76.50	0.00	7.00	28.50	23.00	18.00	X	X	X
200102	Materiale pentru curatenie	159.50	0.00	17.00	55.00	49.50	38.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2,480.80	0.00	925.10	486.80	388.50	680.40	X	X	X
200104	Apa, canal si salubritate	182.80	0.00	48.50	52.90	46.30	35.10	X	X	X
200105	Carburanti si lubrifianti	55.20	0.00	8.00	18.50	21.70	7.00	X	X	X
200106	Piese de schimb	35.00	0.00	7.00	13.00	8.00	7.00	X	X	X
200107	Transport	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	177.40	0.00	50.20	40.80	45.90	40.50	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	202.80	0.00	24.00	49.80	65.00	64.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	609.40	0.00	128.10	143.20	186.10	152.00	X	X	X
2002	Reparatii curente	345.00	0.00	45.00	166.00	102.00	32.00	X	X	X
2003	Hrana	40.30	0.00	14.30	20.00	6.00	0.00	X	X	X
200301	Hrana pentru oameni	40.30	0.00	14.30	20.00	6.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	6.00	0.00	0.00	2.00	4.00	0.00	X	X	X
200401	Medicamente	1.00	0.00	0.00	0.00	1.00	0.00	X	X	X
200404	Dezinfectanti	5.00	0.00	0.00	2.00	3.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	87.00	0.00	12.00	36.00	19.00	20.00	X	X	X
200530	Alte obiecte de inventar	87.00	0.00	12.00	36.00	19.00	20.00	X	X	X
2006	Daplasari, detasari, transferari	22.20	0.00	7.50	13.50	0.70	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	22.20	0.00	7.50	13.50	0.70	0.50	X	X	X
2013	Pregatire profesionala	69.70	0.00	7.70	24.00	20.00	18.00	X	X	X
2014	Protectia muncii	6.00	0.00	0.00	2.00	2.00	2.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	364.00	0.00	103.00	91.00	91.00	79.00	364.00	364.00	364.00
5501	A. Transferuri interne	364.00	0.00	103.00	91.00	91.00	79.00	X	X	X
550163	Finantarea invatamantului particular sau confesional acreditat	364.00	0.00	103.00	91.00	91.00	79.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	480.00	0.00	165.00	160.00	0.00	155.00	480.00	480.00	480.00
5702	Ajutoare sociale	480.00	0.00	165.00	160.00	0.00	155.00	X	X	X
570201	Ajutoare sociale in numerar	460.00	0.00	158.00	153.00	0.00	149.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	7.00	7.00	0.00	6.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	2,759.00	0.00	586.00	634.00	700.00	839.00	2,759.00	2,759.00	2,759.00
5901	Burse	2,759.00	0.00	586.00	634.00	700.00	839.00	X	X	X
70	CHELTUIELI DE CAPITAL	781.00	0.00	400.00	381.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	781.00	0.00	400.00	381.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	781.00	0.00	400.00	381.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	781.00	0.00	400.00	381.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	1,459.50	0.00	621.50	421.00	201.00	216.00	1,047.00	1,182.00	1,327.00
65020301	Invatamant prescolar	1,459.50	0.00	621.50	421.00	201.00	216.00	1,047.00	1,182.00	1,327.00
650204	Invatamant secundar	7,245.40	0.00	1,872.50	1,757.10	1,598.70	2,017.10	7,721.00	8,146.00	8,880.00
65020401	Invatamant secundar inferior	2,222.70	0.00	547.00	548.10	486.50	641.10	2,240.00	2,260.00	2,280.00

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
65020402	Invatamant secundar superior	5,022.70	0.00	1,325.50	1,209.00	1,112.20	1,376.00	5,481.00	5,886.00	6,600.00
650213	Invatamant anteprescolar	937.70	0.00	169.20	458.50	163.00	147.00	695.00	710.00	725.00
650250	Alte cheltuieli in domeniul invatamantului	20.00	0.00	7.00	7.00	0.00	6.00	20.00	20.00	20.00
6602	Sanatate	3,764.60	6.20	1,213.60	851.00	787.00	913.00	1,935.50	1,992.50	2,169.50
01	CHELTUIELI CURENTE	3,764.60	6.20	1,213.60	851.00	787.00	913.00	1,935.50	1,992.50	2,169.50
10	TITLUL I CHELTUIELI DE PERSONAL	1,632.50	0.00	401.50	428.00	401.50	401.50	1,841.50	1,897.50	2,073.50
1001	Cheltuieli salariale in bani	1,568.10	0.00	391.50	392.20	392.20	392.20	X	X	X
100101	Salarii de baza	1,308.60	0.00	327.00	327.20	327.20	327.20	X	X	X
100105	Sporuri pentru conditii de munca	179.00	0.00	44.30	44.90	44.90	44.90	X	X	X
100117	Indemnizatii de hrana	80.50	0.00	20.20	20.10	20.10	20.10	X	X	X
1002	Cheltuieli salariale in natura	26.50	0.00	0.00	26.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	26.50	0.00	0.00	26.50	0.00	0.00	X	X	X
1003	Contributii	37.90	0.00	10.00	9.30	9.30	9.30	X	X	X
100307	Contributia asiguratorie pentru munca	37.90	0.00	10.00	9.30	9.30	9.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,332.10	6.20	362.10	323.00	285.50	361.50	94.00	95.00	96.00
2001	Bunuri si servicii	1,238.10	5.47	333.10	318.00	280.50	306.50	X	X	X
200101	Furnituri de birou	37.50	0.72	9.00	10.50	9.00	9.00	X	X	X
200102	Materiale pentru curatenie	13.00	0.27	2.00	5.00	5.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200104	Apa, canal si salubritate	0.60	0.00	0.60	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,110.00	0.00	300.00	280.00	250.00	280.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	35.00	4.48	11.00	12.00	6.00	6.00	X	X	X
2004	Medicamente si materiale sanitare	62.00	0.73	3.00	3.00	3.00	53.00	X	X	X
200401	Medicamente	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
200402	Materiale sanitare	42.00	0.73	3.00	3.00	3.00	33.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	32.00	0.00	26.00	2.00	2.00	2.00	X	X	X
200530	Alte obiecte de inventar	32.00	0.00	26.00	2.00	2.00	2.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	800.00	0.00	450.00	100.00	100.00	150.00	0.00	0.00	0.00
5101	Transferuri curente	500.00	0.00	150.00	100.00	100.00	150.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	500.00	0.00	150.00	100.00	100.00	150.00	X	X	X

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5102	Transferuri de capital	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	800.00	0.00	450.00	100.00	100.00	150.00	0.00	0.00	0.00
66020601	Spitale generale	800.00	0.00	450.00	100.00	100.00	150.00	0.00	0.00	0.00
660208	Servicii de sanatate publica	1,658.50	0.00	414.00	421.50	388.00	435.00	1,863.00	1,920.00	2,097.00
660250	Alte cheltuieli in domeniul sanatatii	1,306.10	6.20	349.60	329.50	299.00	328.00	72.50	72.50	72.50
66025050	Alte institutii si actiuni sanitare	1,306.10	6.20	349.60	329.50	299.00	328.00	72.50	72.50	72.50
6702	Cultura, recreere si religie	5,636.00	0.00	1,496.30	1,674.30	1,354.80	1,110.60	6,202.00	6,427.00	6,859.00
01	CHELTUIELI CURENTE	5,636.00	0.00	1,496.30	1,674.30	1,354.80	1,110.60	6,202.00	6,427.00	6,859.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,288.40	0.00	567.50	628.50	560.10	532.30	2,583.00	2,693.00	2,907.00
1001	Cheltuieli salariale in bani	2,173.20	0.00	554.40	550.10	548.10	520.60	X	X	X
100101	Salarii de baza	1,799.70	0.00	454.30	454.00	453.00	438.40	X	X	X
100105	Sporuri pentru conditii de munca	201.00	0.00	51.00	50.00	50.00	50.00	X	X	X
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	171.50	0.00	48.10	46.10	45.10	32.20	X	X	X
1002	Cheltuieli salariale in natura	66.40	0.00	0.00	66.40	0.00	0.00	X	X	X
100206	Vouchere de vacanta	66.40	0.00	0.00	66.40	0.00	0.00	X	X	X
1003	Contributii	48.80	0.00	13.10	12.00	12.00	11.70	X	X	X
100307	Contributia asiguratorie pentru munca	48.80	0.00	13.10	12.00	12.00	11.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,432.00	0.00	399.20	553.60	331.10	148.10	1,495.00	1,508.00	1,541.00
2001	Bunuri si servicii	1,371.00	0.00	387.20	527.50	318.00	138.30	X	X	X
200101	Furnituri de birou	7.00	0.00	2.00	2.00	1.00	2.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	2.00	4.00	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	351.50	0.00	147.00	126.50	70.00	8.00	X	X	X
200104	Apa, canal si salubritate	240.10	0.00	68.40	70.60	75.60	25.50	X	X	X
200105	Carburanti si lubrifianti	98.00	0.00	25.00	30.00	24.00	19.00	X	X	X
200106	Piese de schimb	22.00	0.00	5.00	5.00	5.00	7.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	1.40	0.40	0.40	0.80	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	639.40	0.00	136.40	289.00	140.00	74.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200401	Medicamente	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	25.00	0.00	5.00	10.00	6.00	4.00	X	X	X
200501	Uniforme si echipament	15.00	0.00	3.00	4.00	4.00	4.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	2.00	6.00	2.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	4.00	0.00	0.00	1.00	1.00	2.00	X	X	X
2014	Protectia muncii	24.00	0.00	7.00	7.10	6.10	3.80	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
2030	Alte cheltuieli	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
203001	Reclama si publicitate	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,873.60	0.00	522.60	470.20	456.60	424.20	2,064.00	2,156.00	2,336.00
5101	Transferuri curente	1,873.60	0.00	522.60	470.20	456.60	424.20	X	X	X
510101	Transferuri catre institutii publice	1,873.60	0.00	522.60	470.20	456.60	424.20	X	X	X
59	TITLUL XI ALTE CHELTUIELI	42.00	0.00	7.00	22.00	7.00	6.00	60.00	70.00	75.00
5940	Sume aferente persoanelor cu handicap neincadrate	42.00	0.00	7.00	22.00	7.00	6.00	X	X	X
670203	Servicii culturale	2,123.00	0.00	585.30	542.30	514.80	480.60	2,317.00	2,415.00	2,606.00
67020302	Biblioteci publice comunale, orasenesti, municipale	249.40	0.00	62.70	72.10	58.20	56.40	253.00	259.00	270.00
67020303	Muzee	975.50	0.00	268.00	251.50	229.00	227.00	1,199.00	1,286.00	1,461.00
67020304	Institutii publice de spectacole si concerte	898.10	0.00	254.60	218.70	227.60	197.20	865.00	870.00	875.00
670205	Servicii recreative si sportive	3,513.00	0.00	911.00	1,132.00	840.00	630.00	3,885.00	4,012.00	4,253.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	3,513.00	0.00	911.00	1,132.00	840.00	630.00	3,885.00	4,012.00	4,253.00
6802	Asigurari si asistenta sociala	11,487.80	0.00	2,990.30	2,944.50	2,621.50	2,931.50	12,655.00	13,293.00	13,988.00
01	CHELTUIELI CURENTE	11,487.80	0.00	2,990.30	2,944.50	2,621.50	2,931.50	12,655.00	13,293.00	13,988.00
10	TITLUL I CHELTUIELI DE PERSONAL	6,370.20	0.00	1,537.70	1,666.50	1,550.00	1,616.00	7,055.00	7,459.00	7,968.00
1001	Cheltuieli salariale in bani	6,183.10	0.00	1,502.60	1,583.50	1,515.00	1,582.00	X	X	X
100101	Salarii de baza	5,594.80	0.00	1,351.80	1,414.00	1,385.00	1,444.00	X	X	X
100105	Sporuri pentru conditii de munca	9.10	0.00	8.10	1.00	0.00	0.00	X	X	X
100106	Alte sporuri	0.60	0.00	0.60	0.00	0.00	0.00	X	X	X
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	544.10	0.00	141.10	135.00	130.00	138.00	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100130	Alte drepturi salariale in bani	33.50	0.00	0.00	33.50	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	44.00	0.00	0.00	44.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	44.00	0.00	0.00	44.00	0.00	0.00	X	X	X
1003	Contributii	143.10	0.00	35.10	39.00	35.00	34.00	X	X	X
100301	Contributii de asigurari sociale de stat	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	137.10	0.00	35.10	33.00	35.00	34.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	595.60	0.00	289.60	150.50	104.50	51.00	655.00	686.00	758.00
2001	Bunuri si servicii	438.90	0.00	242.90	105.00	65.00	26.00	X	X	X
200101	Furnituri de birou	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	259.00	0.00	190.00	50.00	9.00	10.00	X	X	X
200104	Apa, canal si salubritate	17.00	0.00	8.00	5.00	4.00	0.00	X	X	X
200105	Carburanti si lubrifianti	6.00	0.00	3.00	0.00	3.00	0.00	X	X	X
200106	Piese de schimb	7.00	0.00	3.00	0.00	4.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.50	0.00	6.50	4.00	5.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	119.40	0.00	32.40	32.00	40.00	15.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2003	Hrana	93.70	0.00	29.70	24.00	21.00	19.00	X	X	X
200301	Hrana pentru oameni	93.70	0.00	29.70	24.00	21.00	19.00	X	X	X
2004	Medicamente si materiale sanitare	4.00	0.00	0.00	3.50	0.50	0.00	X	X	X
200401	Medicamente	0.50	0.00	0.00	0.00	0.50	0.00	X	X	X
200404	Dezinfectanti	3.50	0.00	0.00	3.50	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	10.00	5.00	10.00	5.00	X	X	X
200530	Alte obiecte de inventar	30.00	0.00	10.00	5.00	10.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2013	Pregatire profesionala	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2014	Protectia muncii	6.00	0.00	1.00	2.00	2.00	1.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	4,374.00	0.00	1,118.00	1,085.50	925.50	1,245.00	4,780.00	4,981.00	5,087.00
5702	Ajutoare sociale	4,374.00	0.00	1,118.00	1,085.50	925.50	1,245.00	X	X	X
570201	Ajutoare sociale in numerar	4,312.00	0.00	1,102.00	1,070.00	910.00	1,230.00	X	X	X
570202	Ajutoare sociale in natura	62.00	0.00	16.00	15.50	15.50	15.00	X	X	X

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
59	TITLUL XI ALTE CHELTUIELI	148.00	0.00	45.00	42.00	41.50	19.50	165.00	167.00	175.00
5911	Asociatii si fundatii	16.00	0.00	5.00	4.00	3.50	3.50	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	132.00	0.00	40.00	38.00	38.00	16.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	8,388.00	0.00	2,008.00	2,151.00	1,960.00	2,269.00	9,395.00	9,797.00	10,104.00
68020502	Asistenta sociala in caz de invaliditate	8,388.00	0.00	2,008.00	2,151.00	1,960.00	2,269.00	9,395.00	9,797.00	10,104.00
680211	Crese	99.80	0.00	99.80	0.00	0.00	0.00	0.00	0.00	0.00
680215	Prevenirea excluderii sociale	150.00	0.00	40.00	10.00	10.00	90.00	150.00	150.00	150.00
68021501	Ajutor social	150.00	0.00	40.00	10.00	10.00	90.00	150.00	150.00	150.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2,850.00	0.00	842.50	783.50	651.50	572.50	3,110.00	3,346.00	3,734.00
68025050	Alte cheltuieli in domeniul asistentei sociale	2,850.00	0.00	842.50	783.50	651.50	572.50	3,110.00	3,346.00	3,734.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	139,387.00	0.00	27,394.50	31,316.00	40,650.30	40,026.20	12,728.00	12,798.00	9,128.00
7002	Locuinte, servicii si dezvoltare publica	106,777.00	0.00	19,063.50	23,126.00	32,366.30	32,221.20	8,903.00	8,748.00	4,648.00
01	CHELTUIELI CURENTE	96,905.00	0.00	15,613.50	21,004.00	30,655.00	29,632.50	4,203.00	4,420.00	4,648.00
10	TITLUL I CHELTUIELI DE PERSONAL	640.00	0.00	155.00	174.00	156.00	155.00	690.00	740.00	790.00
1001	Cheltuieli salariale in bani	605.00	0.00	151.00	151.00	152.00	151.00	X	X	X
100101	Salarii de baza	550.00	0.00	137.00	137.00	138.00	138.00	X	X	X
100117	Indemnizatii de hrana	55.00	0.00	14.00	14.00	14.00	13.00	X	X	X
1002	Cheltuieli salariale in natura	19.00	0.00	0.00	19.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	19.00	0.00	0.00	19.00	0.00	0.00	X	X	X
1003	Contributii	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,040.00	0.00	997.50	816.00	751.00	475.50	3,513.00	3,680.00	3,858.00
2001	Bunuri si servicii	2,859.00	0.00	928.00	726.00	734.50	470.50	X	X	X
200101	Furnituri de birou	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,976.00	0.00	660.00	499.00	500.00	317.00	X	X	X
200104	Apa, canal si salubritate	63.50	0.00	15.00	20.00	12.00	16.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	2.00	2.50	2.50	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	805.00	0.00	247.00	202.00	220.00	136.00	X	X	X
2002	Reparatii curente	152.50	0.00	67.50	65.00	15.00	5.00	X	X	X

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar	13.00	0.00	0.00	13.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2014	Protectia muncii	5.50	0.00	2.00	2.00	1.50	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	93,225.00	0.00	14,461.00	20,014.00	29,748.00	29,002.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	93,225.00	0.00	14,461.00	20,014.00	29,748.00	29,002.00	X	X	X
580101	Finantare nationala	17,720.00	0.00	2,194.00	3,332.00	4,833.00	7,361.00	X	X	X
580102	Finantare externa nerambursabila	73,096.00	0.00	11,422.00	15,835.00	24,343.00	21,496.00	X	X	X
580103	Cheltuieli neeligibile	2,409.00	0.00	845.00	847.00	572.00	145.00	X	X	X
70	CHELTUIELI DE CAPITAL	9,872.00	0.00	3,450.00	2,122.00	1,711.30	2,588.70	4,700.00	4,328.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	9,872.00	0.00	3,450.00	2,122.00	1,711.30	2,588.70	4,700.00	4,328.00	0.00
7101	Active fixe	9,872.00	0.00	3,450.00	2,122.00	1,711.30	2,588.70	X	X	X
710101	Constructii	9,597.00	0.00	3,305.00	2,092.00	1,611.30	2,588.70	X	X	X
710130	Alte active fixe	275.00	0.00	145.00	30.00	100.00	0.00	X	X	X
700203	Locuinte	210.00	0.00	55.00	65.00	75.00	15.00	375.00	425.00	490.00
70020330	Alte cheltuieli in domeniul locuintelor	210.00	0.00	55.00	65.00	75.00	15.00	375.00	425.00	490.00
700206	Iluminat public si electrificari rurale	2,400.00	0.00	800.00	600.00	600.00	400.00	2,610.00	2,715.00	2,815.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	104,167.00	0.00	18,208.50	22,461.00	31,691.30	31,806.20	5,918.00	5,608.00	1,343.00
7402	Protectia mediului	32,610.00	0.00	8,331.00	8,190.00	8,284.00	7,805.00	3,825.00	4,050.00	4,480.00
01	CHELTUIELI CURENTE	3,510.00	0.00	931.00	890.00	934.00	755.00	3,825.00	4,050.00	4,480.00
20	TITLUL II BUNURI SI SERVICII	3,510.00	0.00	931.00	890.00	934.00	755.00	3,825.00	4,050.00	4,480.00
2001	Bunuri si servicii	3,510.00	0.00	931.00	890.00	934.00	755.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3,510.00	0.00	931.00	890.00	934.00	755.00	X	X	X
70	CHELTUIELI DE CAPITAL	29,100.00	0.00	7,400.00	7,300.00	7,350.00	7,050.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	29,100.00	0.00	7,400.00	7,300.00	7,350.00	7,050.00	0.00	0.00	0.00
7101	Active fixe	29,100.00	0.00	7,400.00	7,300.00	7,350.00	7,050.00	X	X	X
710101	Constructii	29,100.00	0.00	7,400.00	7,300.00	7,350.00	7,050.00	X	X	X
740205	Salubritate si gestiunea deseurilor	3,360.00	0.00	881.00	840.00	909.00	730.00	3,825.00	4,050.00	4,480.00

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
74020501	Salubritate	3,360.00	0.00	881.00	840.00	909.00	730.00	3,825.00	4,050.00	4,480.00
740206	Canalizarea si tratarea apelor reziduale	29,100.00	0.00	7,400.00	7,300.00	7,350.00	7,050.00	0.00	0.00	0.00
740250	Alte servicii in domeniul protectiei mediului	150.00	0.00	50.00	50.00	25.00	25.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	6,072.00	0.00	1,583.00	1,852.00	1,525.00	1,112.00	10,347.50	9,635.50	12,267.50
8402	Transporturi	6,072.00	0.00	1,583.00	1,852.00	1,525.00	1,112.00	10,347.50	9,635.50	12,267.50
01	CHELTUIELI CURENTE	6,072.00	0.00	1,583.00	1,852.00	1,525.00	1,112.00	10,347.50	9,635.50	12,267.50
10	TITLUL I CHELTUIELI DE PERSONAL	3,286.00	0.00	861.00	935.00	785.00	705.00	3,350.00	3,508.00	3,711.00
1001	Cheltuieli salariale in bani	3,130.00	0.00	841.00	830.00	768.00	691.00	X	X	X
100101	Salarii de baza	2,538.00	0.00	654.00	655.00	638.00	591.00	X	X	X
100105	Sporuri pentru conditii de munca	361.00	0.00	121.00	110.00	75.00	55.00	X	X	X
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	230.00	0.00	65.00	65.00	55.00	45.00	X	X	X
1002	Cheltuieli salariale in natura	85.00	0.00	0.00	85.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	85.00	0.00	0.00	85.00	0.00	0.00	X	X	X
1003	Contributii	71.00	0.00	20.00	20.00	17.00	14.00	X	X	X
100307	Contributia asiguratorie pentru munca	71.00	0.00	20.00	20.00	17.00	14.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,726.00	0.00	706.00	879.00	734.00	407.00	6,917.50	6,027.50	8,456.50
2001	Bunuri si servicii	1,752.00	0.00	529.00	518.00	415.00	290.00	X	X	X
200101	Furnituri de birou	5.00	0.00	1.00	2.00	2.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	160.00	0.00	65.00	40.00	30.00	25.00	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	4.00	3.00	3.00	2.00	X	X	X
200105	Carburanti si lubrifianti	560.00	0.00	70.00	200.00	100.00	190.00	X	X	X
200106	Piese de schimb	90.00	0.00	30.00	20.00	20.00	20.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	7.00	2.00	4.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	905.00	0.00	350.00	250.00	255.00	50.00	X	X	X
2002	Reparatii curente	890.00	0.00	150.00	340.00	300.00	100.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200401	Medicamente	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	37.00	0.00	9.00	9.00	9.00	10.00	X	X	X
200501	Uniforme si echipament	22.00	0.00	5.00	5.00	5.00	7.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2006	Daplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2009	Materiale de laborator	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2014	Protectia muncii	33.00	0.00	10.00	8.00	8.00	7.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	60.00	0.00	16.00	38.00	6.00	0.00	80.00	100.00	100.00
5940	Sume aferente persoanelor cu handicap neincadrate	60.00	0.00	16.00	38.00	6.00	0.00	X	X	X
840203	Transport rutier	6,072.00	0.00	1,583.00	1,852.00	1,525.00	1,112.00	10,347.50	9,635.50	12,267.50
84020303	Strazi	6,072.00	0.00	1,583.00	1,852.00	1,525.00	1,112.00	10,347.50	9,635.50	12,267.50
9602	Rezerve, Excedent/Deficit	-7,557.00	0.00	-3,368.60	-2,794.40	-1,043.90	-350.10	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	7,557.00	0.00	3,368.60	2,794.40	1,043.90	350.10	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	7,557.00	0.00	3,368.60	2,794.40	1,043.90	350.10	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil