

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

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	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE	1=3+4+5+6	2	3	4	5	6	7	8	9				
000102	TOTAL VENITURI	3,468,520		792,470	936,050	876,600	863,400	3,652,370	3,836,180	3,985,370				
499902	VENITURI PROPRII	2,483,020		527,370	693,850	674,400	587,400	2,765,340	3,119,630	3,265,960				
000202	I. VENITURI CURENTE	3,402,020		740,370	928,850	869,400	863,400	3,582,340	3,762,630	3,908,960				
000302	A. VENITURI FISCALE	3,206,467		709,370	867,850	825,400	803,847	3,376,420	3,546,350	3,694,260				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,314,000		328,750	328,750	328,750	327,750	750,820	759,640	787,730				
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,314,000		328,750	328,750	328,750	327,750	750,820	759,640	787,730				
0402	Cota si sume defalcate din impozitul pe venit	1,314,000		328,750	328,750	328,750	327,750	750,820	759,640	787,730				
040201	Cote defalcate din impozitul pe venit	374,000		94,000	93,000	94,000	93,000	393,820	413,640	429,730				
040204	Suma alocata din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	785,000		196,000	197,000	196,000	196,000	357,000	346,000	358,000				
040205	Suma repartizata din Fondul la dispozitia Consiliului Județean	155,000		38,750	38,750	38,750	38,750	0	0	0				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	754,377		152,203	237,100	234,650	130,424	1,577,900	1,901,390	2,001,790				
0702	Impozite si taxe pe proprietate	754,377		152,203	237,100	234,650	130,424	1,577,900	1,901,390	2,001,790				
070201	Impozit si taxa pe cladiri	221,864		20,000	65,000	68,000	68,864	233,630	245,380	254,930				
07020101	Impozit pe cladiri de la persoane fizice	70,101		10,000	20,000	20,000	20,101	73,820	77,530	80,550				
07020102	Impozit si taxa pe cladiri de la persoane juridice	151,763		10,000	45,000	48,000	48,763	159,810	167,850	174,380				
070202	Impozit si taxa pe teren	524,513		130,203	170,100	164,650	59,560	1,335,850	1,647,160	1,737,670				
07020201	Impozit pe terenuri de la persoane fizice	148,451		10,000	46,000	46,000	46,451	156,320	164,190	170,570				

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020202	Impozit si taxa pe teren de la persoane juridice	28,547		7,000	7,000	7,000	7,547	30,060	31,570	32,80
07020203	Impozitul pe terenul din extravilan	347,515		113,203	117,100	111,650	5,562	1,149,470	1,451,400	1,534,30
070203	Taxe judiciare de timbru si alte taxe de timbru	8,000		2,000	2,000	2,000	2,000	8,420	8,850	9,19
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,137,673		228,000	302,000	262,000	345,673	1,047,260	894,860	894,26
1102	Sume defalcate din TVA	919,000		213,000	235,000	195,000	276,000	817,000	643,000	643,00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunitelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	579,000		121,000	133,000	144,000	181,000	579,000	579,000	579,00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	340,000		92,000	102,000	51,000	95,000	238,000	64,000	64,00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	218,673		15,000	67,000	67,000	69,673	230,260	241,860	251,25
160202	Impozit pe mijloacele de transport	218,673		15,000	67,000	67,000	69,673	230,260	241,860	251,26
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	91,000		10,000	27,000	27,000	27,000	95,820	100,650	104,56
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	127,673		5,000	40,000	40,000	42,673	134,440	141,210	146,70
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	417		417	0	0	0	440	450	48
1802	Alte impozite si taxe fiscale	417		417	0	0	0	440	460	48
180250	Alte impozite si taxe	417		417	0	0	0	440	460	48
001202	C. VENITURI NEFISCALE	195,553		31,000	61,000	44,000	59,553	205,920	216,280	224,70
001302	C1. VENITURI DIN PROPRIETATE	26,000		10,000	16,000	0	0	27,380	28,760	29,87
3002	Venituri din proprietate	26,000		10,000	16,000	0	0	27,380	28,760	29,87
300205	Venituri din concesiuni si inchirieri	26,000		10,000	16,000	0	0	27,380	28,760	29,87
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	26,000		10,000	16,000	0	0	27,380	28,760	29,87
001402	C2. VANZARI DE BUNURI SI SERVICII	169,553		21,000	45,000	44,000	59,553	178,540	187,520	194,83
3302	Venituri din prestari de servicii si alte activitati	4,000		1,000	1,000	1,000	1,000	4,210	4,420	4,60
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	4,000		1,000	1,000	1,000	1,000	4,210	4,420	4,60
3502	Amenzi, penalitati si confiscari	110,553		10,000	30,000	30,000	40,553	116,410	122,270	127,03

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	110,553		10,000	30,000	30,000	40,553	116,410	122,270	127,030						
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	110,553		10,000	30,000	30,000	40,553	116,410	122,270	127,030						
3602	Diverse venituri	55,000		10,000	14,000	13,000	18,000	57,920	60,830	63,200						
360206	Taxe speciale	55,000		10,000	14,000	13,000	18,000	57,920	60,830	63,200						
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnului minus)	-65,000		-40,000	-25,000	0	0	0	0	0						
370204	Varsaminte din sectiunea de functionare	65,000		40,000	25,000	0	0	0	0	0						
001702	IV. SUBVENTII	66,500		52,100	7,200	7,200	0	70,030	73,550	76,41						
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	66,500		52,100	7,200	7,200	0	70,030	73,550	76,41						
4202	Subventii de la bugetul de stat	66,500		52,100	7,200	7,200	0	70,030	73,550	76,41						
002002	B. Curante	66,500		52,100	7,200	7,200	0	70,030	73,550	76,41						
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizati/si/sau petrolului	66,500		52,100	7,200	7,200	0	70,030	73,550	76,41						
4902	TOTAL CHELTUIELI	4,854,451	0	2,077,251	1,037,200	876,800	863,400	3,652,370	3,836,180	3,985,370						
01	CHELTUIELI CURENTE	3,653,520	0	1,002,470	911,050	876,600	863,400	3,652,370	3,836,180	3,985,370						
10	TITLUL I CHELTUIELI DE PERSONAL	1,719,050	0	405,900	439,350	421,900	451,900	1,810,150	1,901,280	1,975,200						
1001	Cheeltuieli salariale in bani	1,661,200	0	396,050	411,050	412,050	442,050									
100101	Salarii de baza	1,455,000	0	348,000	359,000	361,000	387,000									
100112	Indemnizatii platite unor persoane din afara unitatii	88,000	0	22,000	22,000	22,000	22,000									
100117	Indemnizatii de hrana	118,200	0	26,050	30,050	29,050	33,050									
1002	Cheeltuieli salariale in natura	19,450	0	0	19,450	0	0									
100206	Vouchere de vacanta	19,450	0	0	19,450	0	0									
1003	Contributii	38,400	0	9,850	8,850	9,850	9,850									
100307	Contributia asiguratorie pentru munca	38,400	0	9,850	8,850	9,850	9,850									
20	TITLUL II BUNURI SI SERVICII	1,450,970	0	414,470	371,500	354,500	310,500	1,333,090	1,400,150	1,454,620						

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2001	Bunuri si servicii	981,899	0	286,899	242,500	230,500	222,000	X	X	X				
200101	Furnituri de birou	30,500	0	10,500	5,000	10,000	5,000	X	X	X				
200102	Materiale pentru curatenie	20,500	0	10,500	3,000	3,000	4,000	X	X	X				
200103	Incalzit, iluminat si forta motrica	252,600	0	78,100	56,500	51,500	66,500	X	X	X				
200104	Apa, canal si salubritate	118,099	0	28,599	31,000	30,000	28,500	X	X	X				
200105	Carburanti si lubrifianti	120,000	0	30,000	30,000	35,000	25,000	X	X	X				
200106	Piese de schimb	30,000	0	10,000	10,000	5,000	5,000	X	X	X				
200107	Transport	14,000	0	14,000	0	0	0	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	50,000	0	10,000	15,000	15,000	10,000	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	140,000	0	35,000	35,000	35,000	35,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	206,200	0	60,200	57,000	46,000	43,000	X	X	X				
2002	Reparatii curente	100,000	0	25,000	35,000	30,000	10,000	X	X	X				
2004	Medicamente si materiale sanitare	5,000	0	5,000	0	0	0	X	X	X				
200401	Medicamente	1,000	0	1,000	0	0	0	X	X	X				
200404	Dezinfectanti	4,000	0	4,000	0	0	0	X	X	X				
2005	Bunuri de natura obiectelor de inventar	55,500	0	15,500	15,000	15,000	10,000	X	X	X				
200530	Alte obiecte de inventar	55,500	0	15,500	15,000	15,000	10,000	X	X	X				
2006	Dapasar, delasari, transferari	6,571	0	3,071	1,000	1,000	1,500	X	X	X				
200601	Deplasari interne, delasari, transferari	6,571	0	3,071	1,000	1,000	1,500	X	X	X				
2011	Carti, publicatii si materiale documentare	10,000	0	3,000	2,000	3,000	2,000	X	X	X				
2012	Consultanta si expertiza	70,000	0	20,000	15,000	20,000	15,000	X	X	X				
2013	Pregatire profesionala	20,000	0	5,000	10,000	5,000	0	X	X	X				
2014	Protectia muncii	1,000	0	500	500	0	0	X	X	X				
2030	Alte cheltuieli	201,000	0	50,500	50,500	50,000	50,000	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	201,000	0	50,500	50,500	50,000	50,000	X	X	X				
50	TITLUL V FONDURI DE REZERVA	24,000	0	6,000	6,000	6,000	6,000	X	X	X				
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	24,000	0	6,000	6,000	6,000	6,000	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	444,500	0	166,100	94,200	94,200	90,000	468,060	491,620	510,730				

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
5702	Ajutoare sociale	444,500	0	166,100	94,200	94,200	90,000	X	X	X						
570201	Ajutoare sociale in numerar	436,500	0	164,100	92,200	92,200	88,000	X	X	X						
570203	Tichete de cresa si tichete sociale pentru gradinita	8,000	0	2,000	2,000	2,000	2,000	X	X	X						
59	TITLUL XI ALTE CHELTUIELI	15,000	0	10,000	0	0	5,000	15,800	16,590	17,240						
5912	Sustinerea cufetelor	15,000	0	10,000	0	0	5,000	X	X	X						
70	CHELTUIELI DE CAPITAL	1,200,931	0	1,074,781	126,150	0	0	0	0	0						
71	TITLUL XV ACTIVE NEFINANCIARE	1,200,931	0	1,074,781	126,150	0	0	0	0	0						
7101	Active fixe	1,200,931	0	1,074,781	126,150	0	0	X	X	X						
710103	Mobilier, aparatura birouca si alte active corporale	50,000	0	25,000	25,000	0	0	X	X	X						
710130	Alte active fixe	1,150,931	0	1,049,781	101,150	0	0	X	X	X						
5002	Partea I-a Servicii publice generale	2,272,000	0	609,000	597,500	551,000	514,500	2,129,130	2,236,330	2,323,250						
5102	Autoritati publice si actiuni externe	2,248,000	0	603,000	591,500	545,000	508,500	2,103,860	2,209,790	2,295,670						
01	CHELTUIELI CURENTE	2,183,000	0	563,000	566,500	545,000	508,500	2,103,860	2,209,790	2,295,670						
10	TITLUL I CHELTUIELI DE PERSONAL	1,196,000	0	295,000	312,000	295,000	294,000	1,259,380	1,322,780	1,374,200						
1001	Cheltuieli salariale in bani	1,152,000	0	288,000	288,000	288,000	288,000	X	X	X						
100101	Salarii de baza	1,000,000	0	250,000	250,000	250,000	250,000	X	X	X						
100112	Indemnizatii platite unor persoane din afara unitatii	88,000	0	22,000	22,000	22,000	22,000	X	X	X						
100117	Indemnizatii de hrana	64,000	0	16,000	16,000	16,000	16,000	X	X	X						
1002	Cheltuieli salariale in natura	18,000	0	0	18,000	0	0	X	X	X						
100206	Vouchere de vacanta	18,000	0	0	18,000	0	0	X	X	X						
1003	Contributii	26,000	0	7,000	6,000	7,000	6,000	X	X	X						
100307	Contributia asiguratorie pentru munca	26,000	0	7,000	6,000	7,000	6,000	X	X	X						
20	TITLUL II BUNURI SI SERVICII	967,000	0	288,000	254,500	250,000	214,500	844,480	887,010	921,470						
2001	Bunuri si servicii	600,000	0	162,000	151,000	151,000	136,000	X	X	X						
200101	Furnituri de birou	30,000	0	10,000	5,000	10,000	5,000	X	X	X						
200102	Materiale pentru curatenie	20,000	0	10,000	3,000	3,000	4,000	X	X	X						
200103	Incalzit, iluminat si forta motrica	60,000	0	20,000	15,000	10,000	15,000	X	X	X						
200104	Apa, canal si salubritate	10,000	0	2,000	3,000	3,000	2,000	X	X	X						

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
200105	Carburanti si lubrifianti	100,000	0	25,000	25,000	30,000	20,000	X	X	X						
200106	Piese de schimb	30,000	0	10,000	10,000	5,000	5,000	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	50,000	0	10,000	15,000	15,000	10,000	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	140,000	0	35,000	35,000	35,000	35,000	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	160,000	0	40,000	40,000	40,000	40,000	X	X	X						
2002	Reparatii curente	50,000	0	10,000	15,000	15,000	10,000	X	X	X						
2004	Medicamente si materiale sanitare	5,000	0	5,000	0	0	0	X	X	X						
200401	Medicamente	1,000	0	1,000	0	0	0	X	X	X						
200404	Dezinfectanti	4,000	0	4,000	0	0	0	X	X	X						
2005	Bunuri de natura obiectelor de inventar	25,000	0	10,000	10,000	5,000	0	X	X	X						
200530	Alte obiecte de inventar	25,000	0	10,000	10,000	5,000	0	X	X	X						
2006	Depasari, detasari, transferari	5,000	0	2,500	1,000	1,000	1,500	X	X	X						
200601	Deplasari interne, detasari, transferari	6,000	0	2,500	1,000	1,000	1,500	X	X	X						
2011	Carti, publicatii si materiale documentare	10,000	0	3,000	2,000	3,000	2,000	X	X	X						
2012	Consultanta si expertiza	70,000	0	20,000	15,000	20,000	15,000	X	X	X						
2013	Pregatire profesionala	20,000	0	5,000	10,000	5,000	0	X	X	X						
2014	Protectia muncii	1,000	0	500	500	0	0	X	X	X						
2030	Alte cheltuieli	200,000	0	50,000	50,000	50,000	50,000	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	200,000	0	50,000	50,000	50,000	50,000	X	X	X						
70	CHELTUIELI DE CAPITAL	65,000	0	40,000	25,000	0	0	0	0	0						
71	TITLUL XV ACTIVE NEFINANCIARE	65,000	0	40,000	25,000	0	0	0	0	0						
7101	Active fixe	65,000	0	40,000	25,000	0	0	X	X	X						
710103	Mobilier, aparatura biroca si alte active corporale	50,000	0	25,000	25,000	0	0	X	X	X						
710130	Alte active fixe	15,000	0	15,000	0	0	0	X	X	X						
510201	Autoritati executive si legislative	2,248,000	0	603,000	591,500	545,000	508,500	2,103,860	2,209,790	2,295,670						
51020103	Autoritati executive	2,248,000	0	603,000	591,500	545,000	508,500	2,103,860	2,209,790	2,295,670						
5402	Alte servicii publice generale	24,000	0	6,000	6,000	6,000	6,000	25,270	26,540	27,580						
01	CHELTUIELI CURENTE	24,000	0	6,000	6,000	6,000	6,000	25,270	26,540	27,580						

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50	TITLUL V FONDURI DE REZERVA	24,000	0	6,000	6,000	6,000	6,000	6,000	25,270	26,540	27,580					
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	24,000	0	6,000	6,000	6,000	6,000	6,000	X	X	X					
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	24,000	0	6,000	6,000	6,000	6,000	6,000	25,270	26,540	27,580					
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	26,000	0	6,500	6,500	6,000	6,000	7,000	27,380	28,760	29,890					
6102	Ordine publica si siguranta nationala	26,000	0	6,500	6,500	6,000	6,000	7,000	27,380	28,760	29,890					
01	CHELTUIELI CURENTE	26,000	0	6,500	6,500	6,000	6,000	7,000	27,380	28,760	29,890					
20	TITLUL II BUNURI SI SERVICII	26,000	0	6,500	6,500	6,000	6,000	7,000	27,380	28,760	29,890					
2001	Bunuri si servicii	25,000	0	6,000	6,000	6,000	6,000	7,000	X	X	X					
200105	Carburanti si lubrifianti	20,000	0	5,000	5,000	5,000	5,000	5,000	X	X	X					
200130	Alte bunuri si servicii pentru intretinere si functionare	5,000	0	1,000	1,000	1,000	1,000	2,000	X	X	X					
2030	Alte cheltuieli	1,000	0	500	500	0	0	0	X	X	X					
203030	Alte cheltuieli cu bunuri si servicii	1,000	0	500	500	0	0	0	X	X	X					
610205	Protectie civila si protectia contra incendiilor	26,000	0	6,500	6,500	6,000	6,000	7,000	27,380	28,760	29,880					
6302	Partea a III-a Cheltuieli Social - Culturale	1,045,520	0	334,970	232,050	223,600	254,900	1,100,980	1,156,340	1,201,360						
6502	Invalamant	75,970	0	45,970	9,000	9,000	12,000	80,030	84,010	87,320						
01	CHELTUIELI CURENTE	75,970	0	45,970	9,000	9,000	12,000	80,030	84,010	87,320						
20	TITLUL II BUNURI SI SERVICII	37,970	0	37,970	0	0	0	40,020	41,980	43,660						
2001	Bunuri si servicii	36,899	0	36,899	0	0	0	X	X	X						
200101	Furnituri de birou	500	0	500	0	0	0	X	X	X						
200102	Materiale pentru curatenie	500	0	500	0	0	0	X	X	X						
200103	Încalziri, iluminat si forta motrica	16,600	0	16,600	0	0	0	X	X	X						
200104	Apa, canal si salubritate	99	0	99	0	0	0	X	X	X						
200107	Transport	14,000	0	14,000	0	0	0	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	5,200	0	5,200	0	0	0	X	X	X						
2005	Bunuri de natura obiectelor de inventar	500	0	500	0	0	0	X	X	X						
200530	Alte obiecte de inventar	500	0	500	0	0	0	X	X	X						
2006	Deplasari, detasari, transferari	571	0	571	0	0	0	X	X	X						
200601	Deplasari interne, detasari, transferari	571	0	571	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						
57	TITLUL IX ASISTENTA SOCIALA	38,000	0	8,000	9,000	9,000	12,000	40,010	42,030	43,660						
5702	Ajutoare sociale	38,000	0	8,000	9,000	9,000	12,000	X	X	X						
570201	Ajutoare sociale in numerar	30,000	0	6,000	7,000	7,000	10,000	X	X	X						
570203	Tichete de cresa si tichete sociale pentru gradinita	8,000	0	2,000	2,000	2,000	2,000	X	X	X						
650204	Invatamant secundar	35,970	0	11,970	7,000	7,000	10,000	37,890	39,780	41,330						
65020401	Invatamant secundar inferior	35,970	0	11,970	7,000	7,000	10,000	37,890	39,780	41,330						
650250	Alte cheltuieli in domeniul invatamantului	40,000	0	34,000	2,000	2,000	2,000	42,140	44,230	45,990						
6702	Cultura, recreere si religie	99,050	0	34,400	26,350	16,900	21,400	104,310	109,550	113,830						
01	CHELTUIELI CURENTE	99,050	0	34,400	26,350	16,900	21,400	104,310	109,550	113,830						
10	TITLUL I CHELTUIELI DE PERSONAL	59,050	0	14,400	15,850	14,400	14,400	62,180	65,310	67,860						
1001	Cheltuieli salariale in bani	56,200	0	14,050	14,050	14,050	14,050	X	X	X						
100101	Salarii de baza	52,000	0	13,000	13,000	13,000	13,000	X	X	X						
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	X	X	X						
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	X	X	X						
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	X	X	X						
1003	Contributii	1,400	0	350	350	350	350	X	X	X						
100307	Contributia asiguratorie pentru munca	1,400	0	350	350	350	350	X	X	X						
20	TITLUL II BUNURI SI SERVICII	25,000	0	10,000	10,500	2,500	2,000	26,330	27,650	28,730						
2001	Bunuri si servicii	25,000	0	10,000	10,500	2,500	2,000	X	X	X						
200103	Incalzit, iluminat si forta motrica	6,000	0	1,500	1,500	1,500	1,500	X	X	X						
200104	Apa, canal si salubritate	3,000	0	500	1,000	1,000	500	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	16,000	0	8,000	8,000	0	0	X	X	X						
59	TITLUL XI ALTE CHELTUIELI	15,000	0	10,000	0	0	5,000	15,800	16,590	17,240						
5912	Sustinerea cultelor	15,000	0	10,000	0	0	5,000	X	X	X						
670203	Servicii culturale	64,050	0	15,400	17,350	15,900	15,400	67,440	70,840	73,610						
67020307	Camioane culturale	64,050	0	15,400	17,350	15,900	15,400	67,440	70,840	73,610						
670205	Servicii recreative si sportive	20,000	0	9,000	9,000	1,000	1,000	21,070	22,120	22,980						
67020501	Sport	20,000	0	9,000	9,000	1,000	1,000	21,070	22,120	22,980						

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	
670206	Servicii religioase	15,000	0	10,000	0	0	0	5,000	15,800	16,590	17,240
6802	Asigurari si asistenta sociala	870,500	0	254,600	196,700	197,700	221,500	221,500	916,640	962,780	1,000,210
01	CHELTUIELI CURENTE	870,500	0	254,600	196,700	197,700	221,500	221,500	916,640	962,780	1,000,210
10	TITLUL I CHELTUIELI DE PERSONAL	464,000	0	96,500	111,500	112,500	143,500	143,500	488,590	513,190	533,140
1001	Cheltuieli salariale in bani	453,000	0	94,000	109,000	110,000	140,000	140,000	X	X	X
100101	Salarii de baza	403,000	0	85,000	96,000	98,000	124,000	124,000	X	X	X
100117	Indemnizatii de hrana	50,000	0	9,000	13,000	12,000	16,000	16,000	X	X	X
1003	Contributii	11,000	0	2,500	2,500	2,500	2,500	2,500	X	X	X
100307	Contributia asiguratorie pentru munca	11,000	0	2,500	2,500	2,500	2,500	2,500	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	406,500	0	158,100	85,200	85,200	78,000	78,000	428,050	449,590	467,070
5702	Ajutoare sociale	406,500	0	158,100	85,200	85,200	78,000	78,000	X	X	X
570201	Ajutoare sociale in numerar	406,500	0	158,100	85,200	85,200	78,000	78,000	X	X	X
690205	Asistenta sociala in caz de boii si invaliditati	754,000	0	182,500	179,500	180,500	211,500	211,500	793,960	833,930	866,350
69020502	Asistenta sociala in caz de invaliditate	754,000	0	182,500	179,500	180,500	211,500	211,500	793,960	833,930	866,350
690215	Prevenirea excluderii sociale	66,500	0	52,100	7,200	7,200	0	0	70,030	73,550	76,410
69021501	Ajutor social	66,500	0	52,100	7,200	7,200	0	0	70,030	73,550	76,410
690250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	50,000	0	20,000	10,000	10,000	10,000	10,000	52,650	55,300	57,450
69025050	Alte cheltuieli in domeniul asistentei sociale	50,000	0	20,000	10,000	10,000	10,000	10,000	52,650	55,300	57,450
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	760,681	0	396,531	191,150	86,000	87,000	87,000	363,290	381,570	396,410
7002	Locuinte, servicii si dezvoltare publica	526,340	0	241,190	164,150	60,000	61,000	61,000	252,720	266,440	275,760
01	CHELTUIELI CURENTE	240,000	0	56,000	63,000	60,000	61,000	61,000	252,720	266,440	275,760
20	TITLUL II BUNURI SI SERVICII	240,000	0	56,000	63,000	60,000	61,000	61,000	252,720	266,440	275,760
2001	Bunuri si servicii	190,000	0	46,000	48,000	45,000	51,000	51,000	X	X	X
200103	Incalzit, iluminat si forta motrica	170,000	0	40,000	40,000	40,000	50,000	50,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	20,000	0	6,000	8,000	5,000	1,000	1,000	X	X	X
2002	Reparatii curente	20,000	0	5,000	10,000	5,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	30,000	0	5,000	5,000	10,000	10,000	10,000	X	X	X

Cod	Denumire indicator	Buget 2022										Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2023	2024	2025				
				Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200530	Alte obiecte de inventar	30,000	0	5,000	5,000	10,000	10,000	X	X	X				
70	CHELTUIELI DE CAPITAL	286,340	0	185,190	101,150	0	0	0	0	0				
71	TITLUL XV ACTIVE NEFINANCIARE	286,340	0	185,190	101,150	0	0	0	0	0				
7101	Active fixe	286,340	0	185,190	101,150	0	0	X	X	X				
710130	Alte active fixe	286,340	0	185,190	101,150	0	0	X	X	X				
700205	Alimentare cu apa si amenajari hidrotehnice	30,000	0	8,000	15,000	7,000	0	31,590	33,180	34,470				
70020501	Alimentare cu apa	30,000	0	8,000	15,000	7,000	0	31,590	33,180	34,470				
700206	Iluminat public si electrificari rurale	170,000	0	40,000	40,000	40,000	50,000	179,010	188,020	195,330				
700207	Alimentare cu gaze naturale in localitati	119,000	0	17,850	101,150	0	0	0	0	0				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	207,340	0	175,340	8,000	13,000	11,000	42,120	44,240	45,980				
7402	Protectia mediului	234,341	0	155,341	27,000	28,000	26,000	110,570	116,130	120,650				
01	CHELTUIELI CURENTE	105,000	0	26,000	27,000	26,000	26,000	110,570	116,130	120,650				
20	TITLUL II BUNURI SI SERVICII	105,000	0	26,000	27,000	26,000	26,000	X	X	X				
2001	Bunuri si servicii	105,000	0	26,000	27,000	26,000	26,000	X	X	X				
200104	Apa, canal si salubritate	105,000	0	26,000	27,000	26,000	26,000	X	X	X				
70	CHELTUIELI DE CAPITAL	129,341	0	129,341	0	0	0	0	0	0				
71	TITLUL XV ACTIVE NEFINANCIARE	129,341	0	129,341	0	0	0	0	0	0				
7101	Active fixe	129,341	0	129,341	0	0	0	X	X	X				
710130	Alte active fixe	129,341	0	129,341	0	0	0	X	X	X				
740205	Salubritate si gestiunea deseurilor	100,000	0	25,000	25,000	25,000	25,000	105,300	110,600	114,900				
74020502	Colectarea, tratarea si distrugerrea deseurilor	100,000	0	25,000	25,000	25,000	25,000	105,300	110,600	114,900				
740206	Canalizarea si tratarea apelor reziduale	134,341	0	130,341	2,000	1,000	1,000	5,270	5,530	5,750				
7902	Partea a V-a Actiuni economice	750,250	0	730,250	10,000	10,000	10,000	31,590	33,180	34,470				
8402	Transporturi	750,250	0	730,250	10,000	10,000	10,000	31,590	33,180	34,470				
01	CHELTUIELI CURENTE	30,000	0	10,000	10,000	10,000	10,000	31,590	33,180	34,470				
20	TITLUL II BUNURI SI SERVICII	30,000	0	10,000	10,000	10,000	10,000	31,590	33,180	34,470				
2002	Reparatii curente	30,000	0	10,000	10,000	10,000	10,000	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							
70	CHELTUIELI DE CAPITAL	720,250	0	720,250	0	0	0	0	0	0	0	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	720,250	0	720,250	0	0	0	0	0	0	0	0	0	0	0	0	0
7101	Active fixe	720,250	0	720,250	0	0	0	0	0	0	0	0	0	X	X	X	X
710130	Alte active fixe	720,250	0	720,250	0	0	0	0	0	0	0	0	0	X	X	X	X
840203	Transport rutier	750,250	0	730,250	10,000	10,000	10,000	10,000	0	0	0	0	0	31,590	33,180	34,470	34,470
84020303	Strazi	750,250	0	730,250	10,000	10,000	10,000	10,000	0	0	0	0	0	31,590	33,180	34,470	34,470
9602	Rezerve, Excedent/Deficit	-1,385,931	0	-1,284,781	-101,150	0	0	0	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	1,385,931	0	1,284,781	101,150	0	0	0	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	250,000	0	250,000	0	0	0	0	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,135,931	0	1,034,781	101,150	0	0	0	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE																
000102	TOTAL VENITURI	3,403,520		752,470	911,050	876,600	863,400	3,652,370	3,836,180	3,986,370							
499002	VENITURI PROPRII	2,483,020		527,370	693,850	674,400	587,400	2,765,340	3,119,630	3,265,960							
000202	I. VENITURI CURENTE	3,337,020		700,370	903,850	869,400	863,400	3,582,340	3,762,630	3,908,960							
000302	A. VENITURI FISCALE	3,206,467		709,370	867,850	825,400	803,847	3,376,420	3,546,350	3,694,260							
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,314,000		328,750	328,750	328,750	327,750	750,820	759,640	787,730							
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,314,000		328,750	328,750	328,750	327,750	750,820	759,640	787,730							
0402	Cote si sume defalcate din impozitul pe venit	1,314,000		328,750	328,750	328,750	327,750	750,820	759,640	787,730							
040201	Cote defalcate din impozitul pe venit	374,000		94,000	93,000	94,000	93,000	393,820	413,640	428,730							
040204	Suma alocata din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	785,000		196,000	197,000	196,000	196,000	357,000	346,000	356,000							
040205	Suma repartizate din Fondul la dispozitia Consiliului Judetean	155,000		38,750	38,750	38,750	38,750	0	0	0							

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						
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	754,377		152,203	237,100	234,650	130,424	1,577,900	1,901,390	2,001,790						
0702	Impozite si taxe pe proprietate	754,377		152,203	237,100	234,650	130,424	1,577,900	1,901,390	2,001,790						
070201	Impozit si taxa pe cladiri	221,864		20,000	65,000	68,000	68,864	233,630	245,380	264,930						
07020101	Impozit pe cladiri de la persoane fizice	70,101		10,000	20,000	20,000	20,101	73,820	77,530	80,550						
07020102	Impozit si taxa pe cladiri de la persoane juridice	151,763		10,000	45,000	48,000	48,763	159,810	167,850	174,380						
070202	Impozit si taxa pe teren	524,513		130,203	170,100	164,650	59,560	1,335,850	1,647,160	1,737,670						
07020201	Impozit pe terenuri de la persoane fizice	148,451		10,000	46,000	46,000	46,451	156,320	164,190	170,570						
07020202	Impozit si taxa pe teren de la persoane juridice	28,547		7,000	7,000	7,000	7,547	30,060	31,570	32,800						
07020203	Impozitului pe terenul din extravilan	347,515		113,203	117,100	111,650	5,562	1,149,470	1,451,400	1,534,300						
070203	Taxe judiciare de timbru si alte taxe de timbru	8,000		2,000	2,000	2,000	2,000	8,420	8,850	9,190						
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,137,673		228,000	302,000	262,000	345,673	1,047,260	884,860	894,260						
1102	Sume defalcate din TVA	919,000		213,000	235,000	195,000	276,000	817,000	643,000	643,000						
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunitelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	579,000		121,000	133,000	144,000	181,000	579,000	579,000	579,000						
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	340,000		92,000	102,000	51,000	95,000	238,000	64,000	64,000						
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	218,673		15,000	67,000	67,000	69,673	230,260	241,860	251,260						
160202	Impozit pe mijloacele de transport	218,673		15,000	67,000	67,000	69,673	230,260	241,860	251,260						
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	91,000		10,000	27,000	27,000	27,000	95,820	100,650	104,560						
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	127,673		5,000	40,000	40,000	42,673	134,440	141,210	146,700						
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	417		417	0	0	0	440	460	480						
1802	Alte impozite si taxe fiscale	417		417	0	0	0	440	460	480						
180250	Alte impozite si taxe	417		417	0	0	0	440	460	480						
001202	C. VENITURI NEFISCALE	130,553		-9,000	36,000	44,000	59,553	205,920	216,280	224,700						
001302	C1. VENITURI DIN PROPRIETATE	26,000		10,000	16,000	0	0	27,380	28,760	29,870						
3002	Venituri din proprietate	26,000		10,000	16,000	0	0	27,380	28,760	29,870						

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
300205	Venturi din concesiuni si inchirieri	26,000		10,000	16,000	0	0	27,380	28,760	29,870
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	26,000		10,000	16,000	0	0	27,380	28,760	29,870
001402	C2. VANZARI DE BUNURI SI SERVICII	104,553		-19,000	20,000	44,000	59,553	178,540	187,520	194,830
3302	Venturi din prestari de servicii si alte activitati	4,000		1,000	1,000	1,000	1,000	4,210	4,420	4,600
330228	Venturi din recuperarea cheltuielilor de judecata, imputatii si despagubiri	4,000		1,000	1,000	1,000	1,000	4,210	4,420	4,600
3502	Amenzi, penalitati si confiscari	110,553		10,000	30,000	30,000	40,553	116,410	122,270	127,030
350201	Venturi din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	110,553		10,000	30,000	30,000	40,553	116,410	122,270	127,030
35020102	Venturi din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	110,553		10,000	30,000	30,000	40,553	116,410	122,270	127,030
3602	Diverse venituri	55,000		10,000	14,000	13,000	18,000	57,920	60,830	63,200
360206	Taxe speciale	55,000		10,000	14,000	13,000	18,000	57,920	60,830	63,200
3702	Transferuri voluntare, altele decat subventiile	-65,000		-40,000	-25,000	0	0	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnului minus)	-65,000		-40,000	-25,000	0	0	0	0	0
001702	IV. SUBVENTII	66,500		52,100	7,200	7,200	7,200	70,030	73,550	76,410
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	66,500		52,100	7,200	7,200	7,200	70,030	73,550	76,410
4202	Subventii de la bugetul de stat	66,500		52,100	7,200	7,200	7,200	70,030	73,550	76,410
002002	B. Curente	66,500		52,100	7,200	7,200	7,200	70,030	73,550	76,410
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	66,500		52,100	7,200	7,200	7,200	70,030	73,550	76,410
4902	TOTAL CHELTUIELI	3,653,520	0	1,002,470	911,050	876,600	863,400	3,652,370	3,836,180	3,985,370
01	CHELTUIELI CURENTE	3,653,520	0	1,002,470	911,050	876,600	863,400	3,652,370	3,836,180	3,985,370
10	TITLUL I CHELTUIELI DE PERSONAL	1,719,050	0	405,900	439,350	421,900	451,900	1,810,150	1,901,280	1,975,200
1001	Cheltuieli salariale in bani	1,561,200	0	396,050	411,050	412,050	442,050	1,561,200	1,653,300	1,728,300
100101	Salarii de baza	1,455,000	0	348,000	359,000	361,000	387,000	1,455,000	1,546,300	1,621,300

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	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6			
100112	Indemnizatii platite unor persoane din afara unitatii	88,000	0	22,000	22,000	22,000	22,000	X	X	X
100117	Indemnizatii de hrana	118,200	0	26,050	30,050	29,050	33,050	X	X	X
1002	Cheptuile salariale in natura	19,450	0	0	19,450	0	0	X	X	X
100206	Vouchere de vacanta	19,450	0	0	19,450	0	0	X	X	X
1003	Contributii	38,400	0	9,850	8,850	9,850	9,850	X	X	X
100307	Contributia asiguratorie pentru munca	38,400	0	9,850	8,850	9,850	9,850	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,450,970	0	414,470	371,500	354,500	310,500	1,333,090	1,400,150	1,454,620
2001	Bunuri si servicii	981,899	0	266,899	242,500	230,500	222,000	X	X	X
200101	Furnituri de birou	30,500	0	10,500	5,000	10,000	5,000	X	X	X
200102	Materiale pentru curatenie	20,500	0	10,500	3,000	3,000	4,000	X	X	X
200103	Incalzit, iluminat si forta motrica	252,800	0	78,100	56,500	51,500	66,500	X	X	X
200104	Apa, canal si salubritate	118,099	0	28,599	31,000	30,000	28,500	X	X	X
200105	Carburanti si lubrifianti	120,000	0	30,000	30,000	35,000	25,000	X	X	X
200106	Piese de schimb	30,000	0	10,000	10,000	5,000	5,000	X	X	X
200107	Transport	14,000	0	14,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50,000	0	10,000	15,000	15,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	140,000	0	35,000	35,000	35,000	35,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	206,200	0	60,200	57,000	46,000	43,000	X	X	X
2002	Reparatii curente	100,000	0	25,000	35,000	30,000	10,000	X	X	X
2004	Medicamente si materiale sanitare	5,000	0	5,000	0	0	0	X	X	X
200401	Medicamente	1,000	0	1,000	0	0	0	X	X	X
200404	Dezinfectanti	4,000	0	4,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	55,500	0	15,500	15,000	15,000	10,000	X	X	X
200530	Alte obiecte de inventar	55,500	0	15,500	15,000	15,000	10,000	X	X	X
2006	Deplasari, detasari, transferari	6,571	0	3,071	1,000	1,000	1,500	X	X	X
200601	Deplasari interne, detasari, transferari	6,571	0	3,071	1,000	1,000	1,500	X	X	X
2011	Carti, publicatii si materiale documentare	10,000	0	3,000	2,000	3,000	2,000	X	X	X
2012	Consultanta si expertiza	70,000	0	20,000	15,000	20,000	15,000	X	X	X

Cod	Denumire indicator	Buget 2022						Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2023	2024	2025
				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2013	Pregatire profesionala	20,000	0	5,000	10,000	5,000	0	X	X	>
2014	Protectia muncii	1,000	0	500	500	0	0	X	X	>
2030	Alte cheltuieli	201,000	0	50,500	50,500	50,000	50,000	X	X	>
203030	Alte cheltuieli cu bunuri si servicii	201,000	0	50,500	50,500	50,000	50,000	X	X	>
50	TITLUL V FONDURI DE REZERVA	24,000	0	6,000	6,000	6,000	6,000	25,270	26,540	27,580
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	24,000	0	6,000	6,000	6,000	6,000	X	X	>
57	TITLUL IX ASISTENTA SOCIALA	444,500	0	166,100	94,200	94,200	90,000	468,060	491,620	510,730
5702	Ajutoare sociale	444,500	0	166,100	94,200	94,200	90,000	X	X	>
570201	Ajutoare sociale in numerar	436,500	0	164,100	92,200	92,200	88,000	X	X	>
570203	Tichete de cresa si tichete sociale pentru gradinita	8,000	0	2,000	2,000	2,000	2,000	X	X	>
59	TITLUL XI ALTE CHELTUIELI	15,000	0	10,000	0	0	5,000	15,800	16,590	17,240
5912	Sustinerea culeilor	15,000	0	10,000	0	0	5,000	X	X	>
5002	Partea I-a Servicii publice generale	2,207,000	0	569,000	572,500	551,000	514,500	2,129,130	2,236,330	2,323,250
5102	Autoritati publice si actiuni externe	2,183,000	0	563,000	566,500	545,000	508,500	2,103,860	2,209,790	2,295,670
01	CHELTUIELI CURENTE	2,183,000	0	563,000	566,500	545,000	508,500	2,103,860	2,209,790	2,295,670
10	TITLUL I CHELTUIELI DE PERSONAL	1,196,000	0	295,000	312,000	295,000	294,000	1,259,380	1,322,780	1,374,200
1001	Cheltuieli salariale in bani	1,152,000	0	288,000	288,000	288,000	288,000	X	X	>
100101	Salarii de baza	1,000,000	0	250,000	250,000	250,000	250,000	X	X	>
100112	Indemnizatii platite unor persoane din afara unitatii	88,000	0	22,000	22,000	22,000	22,000	X	X	>
100117	Indemnizatii de hrana	64,000	0	16,000	16,000	16,000	16,000	X	X	>
1002	Cheltuieli salariale in natura	18,000	0	0	18,000	0	0	X	X	>
100206	Vouchere de vacanta	18,000	0	0	18,000	0	0	X	X	>
1003	Contributii	26,000	0	7,000	6,000	7,000	6,000	X	X	>
100307	Contributia asiguratorie pentru munca	26,000	0	7,000	6,000	7,000	6,000	X	X	>
20	TITLUL II BUNURI SI SERVICII	987,000	0	266,000	254,500	250,000	214,500	844,480	887,010	921,470
2001	Bunuri si servicii	600,000	0	162,000	151,000	151,000	136,000	X	X	>
200101	Furnituri de birou	30,000	0	10,000	5,000	10,000	5,000	X	X	>
200102	Material pentru curatenie	20,000	0	10,000	3,000	3,000	4,000	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						
200103	Incalzit, iluminat si forta motrica	60,000	0	20,000	15,000	10,000	15,000	X	X	X						
200104	Apa, canal si salubritate	10,000	0	2,000	3,000	3,000	2,000	X	X	X						
200105	Carburanti si lubrifianti	100,000	0	25,000	25,000	30,000	20,000	X	X	X						
200106	Piese de schimb	30,000	0	10,000	10,000	5,000	5,000	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	50,000	0	10,000	15,000	15,000	10,000	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	140,000	0	35,000	35,000	35,000	35,000	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	160,000	0	40,000	40,000	40,000	40,000	X	X	X						
2002	Reparatii curente	50,000	0	10,000	15,000	15,000	10,000	X	X	X						
2004	Medicamente si materiale sanitare	5,000	0	5,000	0	0	0	X	X	X						
200401	Medicamente	1,000	0	1,000	0	0	0	X	X	X						
200404	Dezinfectanti	4,000	0	4,000	0	0	0	X	X	X						
2005	Bunuri de natura obiectelor de inventar	25,000	0	10,000	10,000	5,000	0	X	X	X						
200530	Alte obiecte de inventar	25,000	0	10,000	10,000	5,000	0	X	X	X						
2006	Daplasari, detasari, transferari	6,000	0	2,500	1,000	1,000	1,500	X	X	X						
200601	Deplasari interne, detasari, transferari	6,000	0	2,500	1,000	1,000	1,500	X	X	X						
2011	Carti, publicatii si materiale documentare	10,000	0	3,000	2,000	3,000	2,000	X	X	X						
2012	Consultanta si expertize	70,000	0	20,000	15,000	20,000	15,000	X	X	X						
2013	Pregatire profesionala	20,000	0	5,000	10,000	5,000	0	X	X	X						
2014	Protectia muncii	1,000	0	500	500	0	0	X	X	X						
2030	Alte cheltuieli	200,000	0	50,000	50,000	50,000	50,000	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	200,000	0	50,000	50,000	50,000	50,000	X	X	X						
510201	Autoritati executive si legislative	2,183,000	0	563,000	566,500	545,000	508,500	2,103,860	2,209,790	2,295,670						
51020103	Autoritati executive	2,183,000	0	563,000	566,500	545,000	508,500	2,103,860	2,209,790	2,295,670						
5402	Alte servicii publice generale	24,000	0	6,000	6,000	6,000	6,000	25,270	26,540	27,580						
01	CHELTUIELI CURENTE	24,000	0	6,000	6,000	6,000	6,000	25,270	26,540	27,580						
50	TITLUL V FONDURI DE REZERVA	24,000	0	6,000	6,000	6,000	6,000	25,270	26,540	27,580						
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	24,000	0	6,000	6,000	6,000	6,000	X	X	X						
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	24,000	0	6,000	6,000	6,000	6,000	25,270	26,540	27,580						

Cod	Denumire indicator	Buget 2022						Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2023	2024	2025
				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	26,000	0	6,500	6,500	6,000	7,000	27,380	28,760	29,880
6102	Ordine publica si siguranta nationala	26,000	0	6,500	6,500	6,000	7,000	27,380	28,760	29,880
01	CHELTUIELI CURENTE	26,000	0	6,500	6,500	6,000	7,000	27,380	28,760	29,880
20	TITLUL II BUNURI SI SERVICII	26,000	0	6,500	6,500	6,000	7,000	27,380	28,760	29,880
2001	Bunuri si servicii	25,000	0	6,000	6,000	6,000	7,000	X	X	X
200105	Carburanti si lubrifianti	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5,000	0	1,000	1,000	1,000	2,000	X	X	X
2030	Alte cheltuieli	1,000	0	500	500	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,000	0	500	500	0	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	26,000	0	6,500	6,500	6,000	7,000	27,380	28,760	29,880
6302	Partea a II-a Cheltuieli Social - Culturale	1,045,520	0	334,970	232,050	223,600	254,900	1,100,980	1,156,340	1,201,360
6502	Invatamant	75,970	0	45,970	9,000	9,000	12,000	80,030	84,010	87,320
01	CHELTUIELI CURENTE	75,970	0	45,970	9,000	9,000	12,000	80,030	84,010	87,320
20	TITLUL II BUNURI SI SERVICII	37,970	0	37,970	0	0	0	40,020	41,980	43,660
2001	Bunuri si servicii	36,899	0	36,899	0	0	0	X	X	X
200101	Furnituri de birou	500	0	500	0	0	0	X	X	X
200102	Materiala pentru curatenie	500	0	500	0	0	0	X	X	X
200103	Incalzit, iluminat si forta motrica	16,600	0	16,600	0	0	0	X	X	X
200104	Apa, canal si salubritate	99	0	99	0	0	0	X	X	X
200107	Transport	14,000	0	14,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5,200	0	5,200	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	500	0	500	0	0	0	X	X	X
200530	Alte obiecte de inventar	500	0	500	0	0	0	X	X	X
2006	Deplasari, detasari, transferari	571	0	571	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	571	0	571	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	38,000	0	8,000	9,000	9,000	12,000	40,010	42,030	43,660
5702	Ajutoare sociale	38,000	0	8,000	9,000	9,000	12,000	X	X	X
570201	Ajutoare sociale in numerar	30,000	0	6,000	7,000	7,000	10,000	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						
570203	Tichete de cresa si tichete sociale pentru gradinita	8,000	0	2,000	2,000	2,000	2,000	2,000	X	X	X					
650204	Invatamant secundar	35,970	0	11,970	7,000	7,000	10,000	10,000	37,890	39,780	41,330					
65020401	Invatamant secundar inferior	35,970	0	11,970	7,000	7,000	10,000	10,000	37,890	39,780	41,330					
650250	Alte cheltuieli in domeniul invatamantului	40,000	0	34,000	2,000	2,000	2,000	2,000	42,140	44,230	45,990					
6702	Cultura, recreere si religie	99,050	0	34,400	26,350	16,900	21,400	104,310	109,550	113,830						
01	CHELTUIELI CURENTE	99,050	0	34,400	26,350	16,900	21,400	104,310	109,550	113,830						
10	TITLUL I CHELTUIELI DE PERSONAL	59,050	0	14,400	15,850	14,400	14,400	14,400	62,180	65,310	67,860					
1001	Cheltuieli salariale in bani	56,200	0	14,050	14,050	14,050	14,050	14,050	X	X	X					
100101	Salarii de baza	52,000	0	13,000	13,000	13,000	13,000	13,000	X	X	X					
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	1,050	X	X	X					
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	0	X	X	X					
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	0	X	X	X					
1003	Contributii	1,400	0	350	350	350	350	350	X	X	X					
100307	Contributia asiguratorie pentru munca	1,400	0	350	350	350	350	350	X	X	X					
20	TITLUL II BUNURI SI SERVICII	25,000	0	10,000	10,500	2,500	2,000	2,000	26,330	27,650	28,730					
2001	Bunuri si servicii	25,000	0	10,000	10,500	2,500	2,000	2,000	X	X	X					
200103	Incalzit, iluminat si forta motrica	6,000	0	1,500	1,500	1,500	1,500	1,500	X	X	X					
200104	Apa, canal si salubritate	3,000	0	500	1,000	1,000	500	500	X	X	X					
200130	Alte bunuri si servicii pentru intretinere si functionare	16,000	0	8,000	8,000	0	0	0	X	X	X					
59	TITLUL XI ALTE CHELTUIELI	15,000	0	10,000	0	0	5,000	15,800	X	X	X					
5912	Sustinerea cultelor	15,000	0	10,000	0	0	5,000	15,800	X	X	X					
670203	Servicii culturale	64,050	0	15,400	17,350	15,900	15,400	67,440	70,840	73,610						
67020307	Carne culturale	64,050	0	15,400	17,350	15,900	15,400	67,440	70,840	73,610						
670205	Servicii recreative si sportive	20,000	0	9,000	9,000	1,000	1,000	21,070	22,120	22,980						
67020501	Sport	20,000	0	9,000	9,000	1,000	1,000	21,070	22,120	22,980						
670206	Servicii religioase	15,000	0	10,000	0	0	5,000	15,800	16,590	17,240						
6802	Asigurari si asistenta sociala	870,500	0	254,600	196,700	197,700	221,500	916,640	962,780	1,000,210						
01	CHELTUIELI CURENTE	870,500	0	254,600	196,700	197,700	221,500	916,640	962,780	1,000,210						

Cod	Denumire Indicator	Buget 2022												Estimari		
		Prevederi anuale		Prevederi trimestrale						2023	2024	2025				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
10	TITLUL I CHELTUIELI DE PERSONAL	464,000	0	96,500	111,500	112,500	143,500	488,590	513,190	533,140						
1001	Cheltuieli salariale in bani	453,000	0	94,000	109,000	110,000	140,000	X	X	X						
100101	Salarii de baza	403,000	0	85,000	96,000	98,000	124,000	X	X	X						
100117	Indemnizatii de hrana	50,000	0	9,000	13,000	12,000	16,000	X	X	X						
1003	Contributii	11,000	0	2,500	2,500	2,500	3,500	X	X	X						
100307	Contributia asiguratorie pentru munca	11,000	0	2,500	2,500	2,500	3,500	X	X	X						
57	TITLUL IX ASISTENTA SOCIALA	406,500	0	158,100	85,200	85,200	78,000	428,050	449,590	467,070						
5702	Ajutoare sociale	406,500	0	158,100	85,200	85,200	78,000	X	X	X						
570201	Ajutoare sociale in numerar	406,500	0	158,100	85,200	85,200	78,000	X	X	X						
680205	Asistenta sociala in caz de boli si invaliditati	754,000	0	182,500	179,500	180,500	211,500	793,960	833,930	866,350						
68020502	Asistenta sociala in caz de invaliditate	754,000	0	182,500	179,500	180,500	211,500	793,960	833,930	866,350						
680215	Prevenirea excluderii sociale	66,500	0	52,100	7,200	7,200	0	70,030	73,550	76,410						
68021501	Ajutor social	66,500	0	52,100	7,200	7,200	0	70,030	73,550	76,410						
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	50,000	0	20,000	10,000	10,000	10,000	52,650	55,300	57,450						
68025050	Alte cheltuieli in domeniul asistentei sociale	50,000	0	20,000	10,000	10,000	10,000	52,650	55,300	57,450						
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	345,000	0	82,000	90,000	86,000	87,000	363,290	381,570	396,410						
7002	Locuinte, servicii si dezvoltare publica	240,000	0	56,000	63,000	60,000	61,000	252,720	265,440	275,760						
01	CHELTUIELI CURENTE	240,000	0	56,000	63,000	60,000	61,000	252,720	265,440	275,760						
20	TITLUL II BUNURI SI SERVICII	240,000	0	56,000	63,000	60,000	61,000	252,720	265,440	275,760						
2001	Bunuri si servicii	190,000	0	46,000	48,000	45,000	51,000	X	X	X						
200103	Incaltzit, Iluminat si forta motrica	170,000	0	40,000	40,000	40,000	50,000	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	20,000	0	6,000	8,000	5,000	1,000	X	X	X						
2002	Reparatii curente	20,000	0	5,000	10,000	5,000	0	X	X	X						
2005	Bunuri de natura obiectelor de inventar	30,000	0	5,000	5,000	10,000	10,000	X	X	X						
200530	Alte obiecte de inventar	30,000	0	5,000	5,000	10,000	10,000	X	X	X						
700205	Alimentare cu apa si amenajari hidrotehnice	30,000	0	8,000	15,000	7,000	0	31,590	33,180	34,470						
70020501	Alimentare cu apa	30,000	0	8,000	15,000	7,000	0	31,590	33,180	34,470						

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									
1=3+4+5+6	2	3	4	5	6	7	8	9								
700206	Iluminat public si electricitati rurale	170,000	0	40,000	40,000	40,000	50,000	179,010	188,020	195,330						
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	40,000	0	8,000	8,000	13,000	11,000	42,120	44,240	45,960						
7402	Protectia mediului	105,000	0	26,000	27,000	26,000	26,000	110,570	116,130	120,650						
01	CHELTUIELI CURENTE	105,000	0	26,000	27,000	26,000	26,000	110,570	116,130	120,650						
20	TITLUL II BUNURI SI SERVICII	105,000	0	26,000	27,000	26,000	26,000	110,570	116,130	120,650						
2001	Bunuri si servicii	105,000	0	26,000	27,000	26,000	26,000	X	X	X						
200104	Apa, canal si salubritate	105,000	0	26,000	27,000	26,000	26,000	X	X	X						
740205	Salubritate si gestionarea deseurilor	100,000	0	25,000	25,000	25,000	25,000	105,300	110,600	114,900						
74020502	Colectarea, tratarea si distrugerea deseurilor	100,000	0	25,000	25,000	25,000	25,000	105,300	110,600	114,900						
740206	Canalizarea si tratarea apelor reziduale	5,000	0	1,000	2,000	1,000	1,000	5,270	5,530	5,750						
7902	Partea a V-a Activi economici	30,000	0	10,000	10,000	10,000	0	31,590	33,180	34,470						
8402	Transporturi	30,000	0	10,000	10,000	10,000	0	31,590	33,180	34,470						
01	CHELTUIELI CURENTE	30,000	0	10,000	10,000	10,000	0	31,590	33,180	34,470						
20	TITLUL II BUNURI SI SERVICII	30,000	0	10,000	10,000	10,000	0	31,590	33,180	34,470						
2002	Reparatii curente	30,000	0	10,000	10,000	10,000	0	X	X	X						
840203	Transport rutier	30,000	0	10,000	10,000	10,000	0	31,590	33,180	34,470						
84020303	Strazi	30,000	0	10,000	10,000	10,000	0	31,590	33,180	34,470						
9602	Rezerve, Excedent/Deficit	-250,000	0	-250,000	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						
9902	Deficit	250,000	0	250,000	0	0	0	0	0	0						
990296	Deficitul sectiunii de functionare	250,000	0	250,000	0	0	0	0	0	0						
	SECTIUNEA DE DEZVOLTARE															
000102	TOTAL VENITURI	65,000		40,000	25,000	0	0	0	0	0						
000202	I. VENITURI CURENTE	65,000		40,000	25,000	0	0	0	0	0						

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	7	8	9
A		1=3+4+5+6	2	3	4	5	6	7	8	9
001202	C. VENITURI NEFISCALE	65,000		40,000	25,000	0	0	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	65,000		40,000	25,000	0	0	0	0	0
3702	Transferuri voluntare, altele decat subventiile	65,000		40,000	25,000	0	0	0	0	0
370204	Varsaminte din secolina de functionare	65,000		40,000	25,000	0	0	0	0	0
4902	TOTAL CHELTUIELI	1,200,931	0	1,074,781	126,150	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,200,931	0	1,074,781	126,150	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,200,931	0	1,074,781	126,150	0	0	0	0	0
7101	Active fixe	1,200,931	0	1,074,781	126,150	0	0	0	0	0
710103	Mobilier, aparatura birou si altele active corporale	50,000	0	25,000	25,000	0	0	0	0	0
710130	Alte active fixe	1,150,931	0	1,049,781	101,150	0	0	0	0	0
5002	Partea I-a Servicii publice generale	65,000	0	40,000	25,000	0	0	0	0	0
5102	Autoritati publice si actiuni externe	65,000	0	40,000	25,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	65,000	0	40,000	25,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	65,000	0	40,000	25,000	0	0	0	0	0
7101	Active fixe	65,000	0	40,000	25,000	0	0	0	0	0
710103	Mobilier, aparatura birou si altele active corporale	50,000	0	25,000	25,000	0	0	0	0	0
710130	Alte active fixe	15,000	0	15,000	0	0	0	0	0	0
510201	Autoritati executive si legislative	65,000	0	40,000	25,000	0	0	0	0	0
51020103	Autoritati executive	65,000	0	40,000	25,000	0	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	415,681	0	314,531	101,150	0	0	0	0	0
7002	Locuinte, servicii si dezvoltare publica	286,340	0	185,190	101,150	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	286,340	0	185,190	101,150	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	286,340	0	185,190	101,150	0	0	0	0	0
7101	Active fixe	286,340	0	185,190	101,150	0	0	0	0	0
710130	Alte active fixe	286,340	0	185,190	101,150	0	0	0	0	0
700207	Alimentare cu gaze naturale in localitati	119,000	0	17,850	101,150	0	0	0	0	0

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							
1=3+4+5+6	2	3	4	5	6	7	8	9						
A														
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	167,340	0	167,340	0	0	0	0	0	0	0	0	0	0
7402	Protectia mediului	129,341	0	129,341	0	0	0	0	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	129,341	0	129,341	0	0	0	0	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	129,341	0	129,341	0	0	0	0	0	0	0	0	0	0
7101	Active fixe	129,341	0	129,341	0	0	0	0	0	0	0	0	0	0
710130	Alte active fixe	129,341	0	129,341	0	0	0	0	0	0	0	0	0	0
740206	Canalizarea si tratarea apelor reziduale	129,341	0	129,341	0	0	0	0	0	0	0	0	0	0
7902	Partea a V-a Actiuni economice	720,250	0	720,250	0	0	0	0	0	0	0	0	0	0
8402	Transporturi	720,250	0	720,250	0	0	0	0	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	720,250	0	720,250	0	0	0	0	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	720,250	0	720,250	0	0	0	0	0	0	0	0	0	0
7101	Active fixe	720,250	0	720,250	0	0	0	0	0	0	0	0	0	0
710130	Alte active fixe	720,250	0	720,250	0	0	0	0	0	0	0	0	0	0
840203	Transport rutier	720,250	0	720,250	0	0	0	0	0	0	0	0	0	0
84020303	Strazi	720,250	0	720,250	0	0	0	0	0	0	0	0	0	0
9602	Rezerve, Excedent/Deficit	-1,135,931	0	-1,034,781	-101,150	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	1,135,931	0	1,034,781	101,150	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,135,931	0	1,034,781	101,150	0	0	0	0	0	0	0	0	0

Conducatorul institutiei




Conducatorul compartimentului
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