



ROMÂNIA
JUDEȚUL HUNEDOARA
COMUNA CRIȘCIOR
CONSILIUL LOCAL CRIȘCIOR
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HOTARAREA NR. 24 / 2021
pentru aprobarea bugetului local al comunei Crișcior pe anul 2021

Consiliul local al comunei Crișcior, județul Hunedoara,

Având în vedere Proiectul de hotărâre nr. 15 / 03.03.2021, referatul de aprobare al Primarului cu privire la proiectul de hotărâre pentru aprobarea bugetului local al comunei Crișcior pe anul 2021 nr. 28 / 12.10.2021, referatul compartimentului de specialitate nr. 29 / 12.10.2021 și adresele Direcției Generale Regionale a Finanțelor Publice Timisoara Activitatea județeană de trezorerie și contabilitate publică Hunedoara nr. HDG _ STZ 5463/19.03.2021 , HDG _ STZ 6110/31.03/2021 Hotărârile Consiliului Județean Hunedoara nr.60 și 65/2021, precum și estimarea încasărilor veniturilor proprii, Contractul de finanțare nr. C072EM00031552200616 06/12/2016 cu Agenția pentru Finanțarea Investițiilor Rurale, și Contractele nr. 1693/01/03/2018/, 1746/12/10/2017, 1694/1/01/2018 și 4093/11/12/2017 cu M.I., P.D.A.

Având în vedere prevederile art.39 din Legea nr.273/2006 privind Finanțele Publice Locale , ale Legii Bugetului de Stat nr 6/2017 , precum și ale art.36 lit.b, alin 4, lit.a și art.45 alin.2 litera a din Legea Administratiei publice Locale nr 215 /2001 republicata , OUG 63/2010 privind modificarea legii nr.273/2006 și legea nr 273/2006 Legea Finanțelor Publice Locale ;

În temeiul art. 129 alin (1), alin (2) lit b) și alin. (4) lit. a), art.135 alin.(8), art. 139 alin. (1) și alin.(3) lit.a), art.154 alin.(1) și art. 196 alin (1) lit. a) din Ordonanța de Urgență nr. 57/2019 privind Codul administrativ, cu modificările și completările ulterioare;

HOTARASTE :

Art.1 Bugetul local al comunei Crișcior pe anul 2021 cuprinde resursele financiare la dispoziția comunei pentru finanțarea autorităților publice locale, precum și pentru realizarea unor lucrări economice, sociale și culturale de interes local.

Art.2. Resursele financiare ale bugetului comunei se constituie din impozite și taxe locale de la persoanele fizice și juridice stabilite în condițiile legii, cota aferentă din impozitul pe venit și sume defalcate din bugetul de stat.

Art.3 Bugetul local al comunei Crișcior pe anul 2021 , se aprobă la venituri în suma de 8588,62 mii lei , din care la secțiunea de funcționare 6870,80 mii lei și la secțiunea dezvoltare 1717,82 mii lei , iar la cheltuieli în suma de 8867,10 mii lei , după cum urmează: la secțiunea funcționare 6870,8 mii lei iar la secțiunea dezvoltare 1996,3 mii lei cu un deficit de 278,48 mii lei.

Veniturile bugetului local sunt detaliate în anexa nr.1

Defalcarea cheltuielilor pe capitole , subcapitole ale clasificăției bugetare sunt cele prevăzute în anexa nr.1.

Art.4. Se aprobă lista de investiții conform anexei nr.2 .

Art.5. Se aproba bugetul local estimativ pe anul 2022 ,in suma de 7172 mii lei conform anexei nr.1.

Art.6. Se aproba bugetul local estimativ pe anul 2023 ,in suma de 6973 mii lei conform anexei nr.1.

Art.7. Se aproba bugetul local estimativ pe anul 2024 ,in suma de 6840 mii lei conform anexei nr.1.

Art 8 Dispozitii privind unele sume din bugetul local

- Se aprobă suma de 6 mii lei la cap.65.02.59.02.01. Invățământ, pentru achitarea burselor elevilor din invatamantul preuniversitar , 30 mii lei la 65.02 20.01.07 Invatamant - transport pentru decontarea transportului cadrelor didactice de la domiciliu la locul de munca si 22 mii lei la 20.01.08-Invatamant posta telecomunicatii telefonice internet.

- Se aprobă suma de 29 mii lei din suma prevazuta de 36 mii lei la cap.68.02.15.01.57.02.01. Asistență Socială, pentru achitarea unor ajutoare de urgență .

- Se aproba suma de 6 mii lei la subcap 68.02.50.50 Alte cheltuieli in domeniul asistentei sociale pentru plata transportului interurban Crișcior-Brad si retur ,a persoanelor cu handicap in limita unei calatorii pe luna.

- Se aprobă suma de 105 mii lei la cap.67.02.59 02. Cultură , recreere și religie , pentru susținerea cultelor – 70 mii lei și pentru activități sportive,sociale si culturale -35 mii lei ,repartizarea facandu-se ulterior prin hotarari ale Consiliului local.

- Se aproba fondul de rezerva bugetara la dispozitia Consiliului Local in suma de 20 mii lei.

Art.9 Prezenta hotarare se poate contesta conform Legii 554/2004 cu modificarile si completarile ulterioare la Tribunalul Hunedoara,in termen de 30 zile.

Art.10. Prezenta hotărâre se comunică :Instituciei Prefecului Județului Hunedoara, Primarici Crișcior, Activitatea judeteana de trezorerie si contabilitate publica Hunedoara.

Președinte de ședință,

Crișcior, 22.04.2021



Contrasemnează
Secretar General ,
Toda Alexandra

Prezenta hotarare a fost adoptata ,prin vot deschis astfel:un numar de 10 voturi "pentru",un numar de 2 vot "impotriva" si un numar de 1 "abtineri".

(MĂLUTĂN ADRIAN)
GORCEA FLORENTIN NICOLAE

(CIFLICA CIPRIAN)

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

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	8,588.62	0.00	8,588.62		2,145.40	3,834.42	1,668.70	940.10	7,172.00	6,973.00	6,840.00
499002	VENITURI PROPRII	2,706.62	0.00	2,706.62		895.40	1,187.42	589.70	34.10	2,747.00	2,791.00	2,890.00
000202	1. VENITURI CURENTE	7,022.00	0.00	7,022.00		2,145.40	2,267.80	1,668.70	940.10	7,172.00	6,973.00	6,840.00
000302	A. VENITURI FISCALE	6,723.00	0.00	6,723.00		2,012.40	2,141.80	1,644.70	924.10	6,987.00	6,766.00	6,527.00
000402	A1. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL	1,797.60	0.00	1,797.60		406.40	862.40	510.70	18.10	1,881.00	1,880.00	1,864.00
000502	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,797.60	0.00	1,797.60		406.40	862.40	510.70	18.10	1,881.00	1,880.00	1,864.00
0302	Impozit pe venit	2.60	0.00	2.60		2.20	0.40	0.00	0.00	0.00	0.00	0.00
030218	Impozit pe venituri din transferul proprietatilor mobiliare din patrimoniul personal	2.60	0.00	2.60		2.20	0.40	0.00	0.00	0.00	0.00	0.00
0402	Cote si sume defalcate d'n impozitului pe venit	1,795.00	0.00	1,795.00		404.20	862.00	510.70	18.10	1,881.00	1,880.00	1,864.00
040201	Cote defalcate d'n impozitului pe venit	994.00	0.00	994.00		227.20	566.80	200.00	0.00	1,017.00	1,017.00	1,017.00
040204	Sume alocate d'n cotele de cota din impozitul pe venit, pentru echilibrarea bugetelor locale	501.00	0.00	501.00		101.00	213.20	177.90	8.90	599.00	598.00	582.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300.00	0.00	300.00		76.00	82.00	132.80	9.20	265.00	265.00	265.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	302.40	0.00	302.40		218.00	84.40	0.00	0.00	412.00	434.00	535.00
0702	Impozite si taxe pe proprietate	302.40	0.00	302.40		218.00	84.40	0.00	0.00	412.00	434.00	535.00
070201	Impozit si taxa pe cladiri	183.00	0.00	183.00		145.00	38.00	0.00	0.00	300.00	300.00	401.00
07020101	Impozit pe cladiri de la persoane fizice	75.00	0.00	75.00		50.00	25.00	0.00	0.00	100.00	100.00	101.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	108.00	0.00	108.00		95.00	13.00	0.00	0.00	200.00	200.00	300.00
070202	Impozit si taxa pe teren	109.00	0.00	109.00		68.00	40.00	0.00	0.00	112.00	134.00	134.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
07020201	Impozit pe terenuri ce la persoane fizice	48.00	0.00	48.00		26.00	22.00	0.00	0.00	56.00	56.00	58.00
07020202	Impozit si taxa pe teren de la persoane juridice	19.00	0.00	19.00		19.00	0.00	0.00	0.00	56.00	78.00	76.00
07020203	Impozitul pe terenul din extravilan	41.00	0.00	41.00		23.00	18.00	0.00	0.00	0.00	0.00	0.00
070203	Taxe judiciare de timbru si alte taxe de timbru	11.40	0.00	11.40		5.00	6.40	0.00	0.00	0.00	0.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,621.00	0.00	4,621.00		1,386.00	1,195.00	1,134.00	906.00	4,694.00	4,452.00	4,228.00
1102	Sume defalcate din TVA	4,319.00	0.00	4,319.00		1,260.00	1,084.00	1,079.00	906.00	4,425.00	4,182.00	3,960.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,662.00	0.00	2,662.00		750.00	701.00	629.00	582.00	3,286.00	3,304.00	3,322.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,657.00	0.00	1,657.00		500.00	363.00	450.00	324.00	1,139.00	878.00	628.00
1502	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	302.00	0.00	302.00		136.00	111.00	55.00	0.00	269.00	270.00	278.00
160202	Impozit pe mijloacele de transport	291.00	0.00	291.00		125.00	111.00	55.00	0.00	269.00	270.00	278.00
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	191.00	0.00	191.00		65.00	71.00	55.00	0.00	235.00	235.00	235.00
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	100.00	0.00	100.00		60.00	40.00	0.00	0.00	34.00	36.00	43.00
160203	Taxe si tarife pentru eliberarea de licențe si autorizatii de funcționare	5.00	0.00	5.00		5.00	0.00	0.00	0.00	0.00	0.00	0.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurarea de activități	6.00	0.00	6.00		6.00	0.00	0.00	0.00	0.00	0.00	0.00
001102	A5. ALTE IMPOZITE SI TAXE FISCALE	2.00	0.00	2.00		2.00	0.00	0.00	0.00	0.00	0.00	0.00
1802	Alte impozite si taxe fiscale	2.00	0.00	2.00		2.00	0.00	0.00	0.00	0.00	0.00	0.00
180250	Alte impozite si taxe	2.00	0.00	2.00		2.00	0.00	0.00	0.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	299.00	0.00	299.00		133.00	126.00	24.00	16.00	185.00	207.00	213.00
001302	C1. VENITURI DIN PROPRIETATE	127.00	0.00	127.00		65.00	62.00	0.00	0.00	25.00	25.00	30.00
3002	Venituri din proprietate	127.00	0.00	127.00		65.00	62.00	0.00	0.00	25.00	25.00	30.00
300205	Venituri din concesiuni si inchirieri	29.00	0.00	29.00		15.00	14.00	0.00	0.00	25.00	25.00	30.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	29.00	0.00	29.00		15.00	14.00	0.00	0.00	25.00	25.00	30.00
300250	Alte venituri din proprietate	98.00	0.00	98.00		50.00	48.00	0.00	0.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	172.00	0.00	172.00		68.00	64.00	24.00	16.00	160.00	182.00	183.00
3302	Venituri din prestari de servicii si alte activitati	92.00	0.00	92.00		26.00	26.00	24.00	16.00	115.00	115.00	115.00
330206	Venituri din prestari de servicii	91.00	0.00	91.00		25.00	26.00	24.00	16.00	115.00	115.00	115.00

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		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
330224	Taxe din activitati cadastrale si agricultura	1.00	0.00	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	1.00	0.00	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
340250	Alte venituri din taxe administrative, eliberari permise	1.00	0.00	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
3502	Amenzi, penalizati si confiscari	78.00	0.00	78.00		40.00	38.00	0.00	0.00	45.00	67.00	68.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	78.00	0.00	78.00		40.00	38.00	0.00	0.00	45.00	67.00	68.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	78.00	0.00	78.00		40.00	38.00	0.00	0.00	45.00	67.00	68.00
3602	Diverse venituri	1.00	0.00	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
360250	Alte venituri	1.00	0.00	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
370203	Versaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-151.20	0.00	-151.20		-50.00	-51.20	-60.00	0.00	0.00	0.00	0.00
370204	Versaminte din sectiunea de functionare	151.20	0.00	151.20		50.00	51.20	60.00	0.00	0.00	0.00	0.00
II. VENITURI DIN CAPITAL		3.62	0.00	3.62		0.00	3.62	0.00	0.00	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	3.62	0.00	3.62		0.00	3.62	0.00	0.00	0.00	0.00	0.00
390207	Venituri din vanzarea unor bunuri aparinand domeniului privat al statului sau al unitatilor administrative-teritoriale	3.62	0.00	3.62		0.00	3.62	0.00	0.00	0.00	0.00	0.00
IV. SUBVENTII		1.559.00	0.00	1.559.00		0.00	1.559.00	0.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1.559.00	0.00	1.559.00		0.00	1.559.00	0.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	1.558.50	0.00	1.558.50		0.00	1.558.50	0.00	0.00	0.00	0.00	0.00
002002	B. Curente	1.558.50	0.00	1.558.50		0.00	1.558.50	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	1.558.50	0.00	1.558.50		0.00	1.558.50	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	0.50	0.00	0.50		0.00	0.50	0.00	0.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	0.50	0.00	0.50		0.00	0.50	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/afiliati donatori in contul platilor efectuate si prefinantari aferente ciclului financiar 2014-2020	4.00	0.00	4.00		0.00	4.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	4.00	0.00	4.00		0.00	4.00	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	4.00	0.00	4.00		0.00	4.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	8,867.10	0.00	8,867.10	956.11	2,145.40	4,112.90	1,668.70	940.10	7,172.00	6,973.00	6,840.00
01	CHELTUIELI CURENTE	7,157.40	0.00	7,157.40	898.11	2,095.40	2,503.20	1,618.70	940.10	7,172.00	6,973.00	6,840.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
10	TITLUL I CHELTUIELI DE PERSONAL	2.950.20	0.00	2.950.20	300.00	936.90	763.30	633.90	596.10	3.618.00	3.569.00	3.788.00
1001	Cheeltuali salariale in boni	2.891.60	0.00	2.891.60	300.00	917.90	763.30	623.10	577.30	X	X	X
100101	Salarii de baza	2.548.80	0.00	2.548.80	300.00	813.70	652.00	559.00	524.10	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	103.70	0.00	103.70	0.00	33.70	35.00	35.00	0.00	X	X	X
100117	Indemnizatii de hrana	229.10	0.00	229.10	0.00	70.50	76.30	29.10	53.20	X	X	X
1003	Contributii	68.60	0.00	68.60	0.00	19.00	20.00	10.80	18.80	X	X	X
100307	Contributia asiguratorie pentru munca	68.60	0.00	68.60	0.00	19.00	20.00	10.80	18.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	2.840.60	0.00	2.840.60	563.11	853.50	1,134.30	666.80	176.00	2.305.00	2,355.00	2,003.00
2001	Bunuri si servicii	1,576.10	0.00	1,576.10	344.00	502.60	511.70	333.80	128.00	X	X	X
200101	Furnituri de birou	35.00	0.00	35.00	0.00	3.00	18.00	6.00	8.00	X	X	X
200102	Materiale pentru curatenie	24.00	0.00	24.00	0.00	1.00	9.00	6.00	8.00	X	X	X
200103	Incălzit, iluminat si forta motrica	378.00	0.00	378.00	0.00	87.70	122.00	130.00	38.30	X	X	X
200104	Apa, canal si salubritate	64.00	0.00	64.00	0.00	21.00	25.00	12.00	6.00	X	X	X
200105	Carburanti si lubrifianti	74.00	0.00	74.00	0.00	24.00	30.00	20.00	0.00	X	X	X
200106	Piese de schimb	36.20	0.00	36.20	0.00	14.00	22.20	0.00	0.00	X	X	X
200107	Transport	36.00	0.00	36.00	0.00	32.00	4.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	112.00	0.00	112.00	0.00	42.00	29.00	31.00	10.00	X	X	X
200109	Majordale si prestari de servicii cu caracter functional	128.10	0.00	128.10	0.00	66.90	17.00	26.00	18.20	X	X	X
200130	Alte bunuri si servicii pentru întreținere si functionare	688.80	0.00	688.80	344.00	311.00	235.50	102.80	39.50	X	X	X
2002	Reparatii curente	420.10	0.00	420.10	189.11	118.10	177.00	95.00	30.00	X	X	X
2004	Medicamente si materiale sanitare	27.00	0.00	27.00	0.00	0.00	11.00	8.00	8.00	X	X	X
200401	Medicamente	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
200404	Dezinfectanti	25.00	0.00	25.00	0.00	0.00	10.00	7.00	8.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	29.00	0.00	29.00	0.00	0.00	14.00	5.00	10.00	X	X	X
200530	Ate obiecte de inventar	29.00	0.00	29.00	0.00	0.00	14.00	5.00	10.00	X	X	X
2006	Deplasari, cetateni, transferari	18.00	0.00	18.00	0.00	7.00	7.00	4.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferar	18.00	0.00	18.00	0.00	7.00	7.00	4.00	0.00	X	X	X
2012	Consultanta si expertiza	372.60	0.00	372.60	30.00	101.50	235.10	36.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2013	Prezenta profesionala	40.00	0.00	40.00	0.00	11.50	8.50	20.00	0.00	X	X	X
2019	Contributii ale administratiilor publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	72.80	0.00	72.80	0.00	22.80	35.00	15.00	0.00	X	X	X
2030	Alte cheltuieli	285.00	0.00	285.00	0.00	0.00	135.00	150.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	285.00	0.00	285.00	0.00	0.00	135.00	150.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	901.00	0.00	901.00	35.00	289.00	201.00	243.00	168.00	1,001.00	1,001.00	1,001.00
5701	Asigurari sociale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
5702	Ajurcare sociale	901.00	0.00	901.00	35.00	289.00	201.00	243.00	168.00	X	X	X
570201	Ajurcare sociale in numerar	896.00	0.00	896.00	35.00	289.00	196.00	243.00	168.00	X	X	X
570203	Tichete de masa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
56	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	286.60	0.00	286.60	0.00	0.00	286.60	0.00	0.00	0.00	0.00	0.00
5604	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR)	286.60	0.00	286.60	0.00	0.00	286.60	0.00	0.00	X	X	X
560402	Finantare externa fara ram-bursabila	86.60	0.00	86.60	0.00	0.00	86.60	0.00	0.00	X	X	X
560403	Cheltuieli neeligibile	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	159.00	0.00	159.00	0.00	6.00	98.00	55.00	0.00	48.00	48.00	48.00
5901	Burse	54.00	0.00	54.00	0.00	6.00	48.00	0.00	0.00	X	X	X
5911	Asociatii si fundatii	105.00	0.00	105.00	0.00	0.00	50.00	55.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,709.70	0.00	1,709.70	58.00	50.00	1,509.70	50.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,709.70	0.00	1,709.70	58.00	50.00	1,509.70	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,709.70	0.00	1,709.70	58.00	50.00	1,509.70	50.00	0.00	X	X	X
710101	Constructii	1,558.50	0.00	1,558.50	0.00	0.00	1,558.50	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X
710103	Mobilier, aparatura birourilor si alte active coroborale	101.20	0.00	101.20	58.00	50.00	51.20	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	3,471.50	0.00	3,471.50	180.80	722.00	1,859.70	577.80	312.00	2,159.00	2,141.00	2,325.00
5102	Autoritati publice si activitati externe	3,451.50	0.00	3,451.50	180.80	722.00	1,859.70	557.80	312.00	2,159.00	2,141.00	2,325.00
01	CHELTUIELI CURENTE	2,207.00	0.00	2,207.00	174.00	672.00	715.20	507.80	312.00	2,159.00	2,141.00	2,325.00

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	4	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3			5	6	7	8	9	10	11
10	TITLUL I CHELTUIELI DE PERSONAL	1.589.20	0.00	1.589.20	0.00	0.00	432.00	426.20	419.00	312.00	1.844.00	1.575.00	1.764.00
1001	Cheleturi salariale in bani	1.554.00	0.00	1.554.00	0.00	0.00	423.80	417.20	410.00	303.00	X	X	X
100101	Salarii de baza	1.385.60	0.00	1.385.60	0.00	0.00	373.60	360.00	350.00	303.00	X	X	X
100112	Indemnizatii paltle unor persoane din afara unitatii	103.70	0.00	103.70	0.00	0.00	33.70	35.00	35.00	0.00	X	X	X
100117	Indemnizatii de hrana	63.70	0.00	63.70	0.00	0.00	16.50	22.20	25.00	0.00	X	X	X
1003	Contributi	35.20	0.00	35.20	0.00	0.00	8.20	9.00	9.00	9.00	X	X	X
100307	Contributia asiguratiilor pentru munca	35.20	0.00	35.20	0.00	0.00	8.20	9.00	9.00	9.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	617.80	0.00	617.80	174.00	174.00	240.00	288.00	88.80	0.00	315.00	565.00	561.00
2001	Bunuri si servicii	320.80	0.00	320.80	144.00	144.00	115.00	153.00	52.80	0.00	X	X	X
200101	Furnituri de birou	15.00	0.00	15.00	0.00	0.00	3.00	12.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	0.00	1.00	3.00	0.00	0.00	X	X	X
200103	Incalzire, iluminat si forta motrica	12.00	0.00	12.00	0.00	0.00	5.00	7.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	29.00	0.00	29.00	0.00	0.00	17.00	12.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00	0.00	X	X	X
200106	Piese de schimb	26.00	0.00	26.00	0.00	0.00	9.00	17.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	65.00	0.00	65.00	0.00	0.00	20.00	25.00	20.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	154.80	0.00	154.80	144.00	144.00	60.00	62.00	32.80	0.00	X	X	X
2002	Reparatii curente	38.20	0.00	38.20	0.00	0.00	13.20	25.00	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	13.00	0.00	13.00	0.00	0.00	7.00	5.00	1.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	13.00	0.00	13.00	0.00	0.00	7.00	5.00	1.00	0.00	X	X	X
2012	Consultanta si expertiza	138.00	0.00	138.00	30.00	30.00	72.00	68.00	0.00	0.00	X	X	X
2013	Pragatiie profesionala	35.00	0.00	35.00	0.00	0.00	10.00	5.00	20.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	72.80	0.00	72.80	0.00	0.00	22.80	35.00	15.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1.244.50	0.00	1.244.50	6.80	6.80	50.00	1.144.50	50.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	1.244.50	0.00	1.244.50	6.80	6.80	50.00	1.144.50	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	1.244.50	0.00	1.244.50	6.80	6.80	50.00	1.144.50	50.00	0.00	X	X	X
710101	Co-structii	1.144.50	0.00	1.144.50	0.00	0.00	0.00	1.144.50	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
710102	Masini, echipamente si mijloace de transport	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X
710103	Mobilier, aparatura birou si alte active corporale	50.00	0.00	50.00	6.80	50.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	3,451.50	0.00	3,451.50	180.80	722.00	1,859.70	557.80	312.00	2,159.00	2,141.00	2,325.00
51020103	Autoritati executive	3,451.50	0.00	3,451.50	180.80	722.00	1,859.70	557.80	312.00	2,159.00	2,141.00	2,325.00
5402	Alte servicii publice generale	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
50	TITLUL V FONDURI DE REZERVA	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
5902	Partea a III-a Aparare, Ordine Public si Siguranta Nationala	40.00	0.00	40.00	0.00	22.00	18.00	0.00	0.00	10.00	10.00	10.00
6102	Ordine publica si siguranta nationala	40.00	0.00	40.00	0.00	22.00	18.00	0.00	0.00	10.00	10.00	10.00
01	CHELTUIELI CURENTE	40.00	0.00	40.00	0.00	22.00	18.00	0.00	0.00	10.00	10.00	10.00
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	40.00	0.00	22.00	18.00	0.00	0.00	10.00	10.00	10.00
2001	Bunuri si servicii	35.00	0.00	35.00	0.00	22.00	13.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	35.00	0.00	35.00	0.00	22.00	13.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200404	Dezinfectanti	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	40.00	0.00	40.00	0.00	22.00	18.00	0.00	0.00	10.00	10.00	10.00
6302	Partea a III-a Cheltuieli Social - Culturale	3,568.80	0.00	3,568.80	456.20	954.90	1,204.90	800.90	608.10	3,559.00	3,597.00	3,845.00
6502	Invatamant	1,053.60	0.00	1,053.60	0.00	108.00	517.60	249.00	179.00	853.00	871.00	889.00
01	CHELTUIELI CURENTE	1,053.60	0.00	1,053.60	0.00	108.00	517.60	249.00	179.00	853.00	871.00	889.00
20	TITLUL II BUNURI SI SERVICII	627.00	0.00	627.00	0.00	93.00	152.00	226.00	156.00	719.00	737.00	755.00
2001	Bunuri si servicii	522.00	0.00	522.00	0.00	91.50	126.50	196.00	108.00	X	X	X
200101	Furnituri de birou	20.00	0.00	20.00	0.00	0.00	6.00	6.00	8.00	X	X	X
200102	Materiale pentru curatenie	20.00	0.00	20.00	0.00	0.00	6.00	6.00	8.00	X	X	X
200103	Incalzire, iluminat si forta motrica	250.00	0.00	250.00	0.00	31.70	80.00	110.00	28.30	X	X	X
200104	Apa, canal si salubritate	35.00	0.00	35.00	0.00	4.00	13.00	12.00	6.00	X	X	X
200107	Transport	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X

Cod indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200108	Posta, telecomunicatii, radio, tv, internet	47.00	0.00	47.00	0.00	22.00	4.00	11.00	10.00	X	X	X
200109	Materie a s. prestari de servicii cu caracter functional	42.00	0.00	42.00	0.00	0.80	7.00	21.00	13.20	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	78.00	0.00	78.00	0.00	3.00	10.50	30.00	34.50	X	X	X
2002	Reparatii curente	55.00	0.00	55.00	0.00	0.00	10.00	15.00	30.00	X	X	X
2004	Medicamente si materiale sanitare	20.00	0.00	20.00	0.00	0.00	5.00	7.00	8.00	X	X	X
200404	Dezinfectant	20.00	0.00	20.00	0.00	0.00	5.00	7.00	8.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	20.00	0.00	0.00	5.00	5.00	10.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	20.00	0.00	0.00	5.00	5.00	10.00	X	X	X
2006	Deplasari, deplasari, transferari	5.00	0.00	5.00	0.00	0.00	2.00	3.00	0.00	X	X	X
200601	Deplasari interne, deplasari, transferari	5.00	0.00	5.00	0.00	0.00	2.00	3.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	1.50	3.50	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	86.00	0.00	86.00	0.00	9.00	31.00	23.00	23.00	86.00	86.00	86.00
5702	Ajutoare sociale	86.00	0.00	86.00	0.00	9.00	31.00	23.00	23.00	X	X	X
570201	Ajutoare sociale in numerar	81.00	0.00	81.00	0.00	9.00	26.00	23.00	23.00	X	X	X
570203	Tichete de masa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	286.60	0.00	286.60	0.00	0.00	286.60	0.00	0.00	0.00	0.00	0.00
5804	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR)	286.60	0.00	286.60	0.00	0.00	286.60	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	86.60	0.00	86.60	0.00	0.00	86.60	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	54.00	0.00	54.00	0.00	6.00	48.00	0.00	0.00	48.00	48.00	48.00
5901	Burse	54.00	0.00	54.00	0.00	6.00	48.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	286.60	0.00	286.60	0.00	0.00	286.60	0.00	0.00	0.00	0.00	0.00
65020301	Invatamant prescolar	286.60	0.00	286.60	0.00	0.00	286.60	0.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	762.00	0.00	762.00	0.00	106.00	226.00	249.00	179.00	848.00	866.00	864.00
65020402	Invatamant secundar superior	762.00	0.00	762.00	0.00	106.00	226.00	249.00	179.00	848.00	866.00	864.00
650250	Alte cheltuieli in domeniul invatamantului	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
6602	Sanatate	91.00	0.00	91.00	0.00	25.00	26.00	24.00	16.00	115.00	115.00	115.00
01	CHELTUIELI CURENTE	91.00	0.00	91.00	0.00	25.00	26.00	24.00	16.00	115.00	115.00	115.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
10	TITLUL I CHELTUIELI DE PERSONAL	89.00	0.00	89.00	0.00	25.00	25.00	23.00	16.00	115.00	115.00	115.00
1001	Cheltuieli salariale in bani	86.00	0.00	86.00	0.00	24.00	24.00	22.00	16.00	X	X	X
100101	Salarii de baza	79.00	0.00	79.00	0.00	22.00	22.00	20.00	15.00	X	X	X
100117	Indemnizatii de hrana	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
1003	Contributii	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
2004	Medicamente si materiale sanitare	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
200401	Medicamente	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	91.00	0.00	91.00	0.00	26.00	26.00	24.00	16.00	115.00	115.00	115.00
66025050	Alte institutii si actiuni sanitare	91.00	0.00	91.00	0.00	25.00	26.00	24.00	16.00	115.00	115.00	115.00
6702	Cultura, recreere si religie	436.20	0.00	436.20	121.20	90.90	187.30	147.90	10.10	150.00	170.00	200.00
01	CHELTUIELI CURENTE	385.00	0.00	385.00	70.00	90.90	136.10	147.90	10.10	150.00	170.00	200.00
10	TITLUL I CHELTUIELI DE PERSONAL	105.00	0.00	105.00	0.00	30.90	32.10	31.90	10.10	100.00	120.00	150.00
1001	Cheltuieli salariale in bani	101.60	0.00	101.60	0.00	30.10	31.10	31.10	9.30	X	X	X
100101	Salarii de baza	93.20	0.00	93.20	0.00	28.10	29.00	29.00	7.10	X	X	X
100117	Indemnizatii de hrana	8.40	0.00	8.40	0.00	2.00	2.10	2.10	2.20	X	X	X
1003	Contributii	3.40	0.00	3.40	0.00	0.80	1.00	0.80	0.80	X	X	X
100307	Contributia asiguratorie pentru munca	3.40	0.00	3.40	0.00	0.80	1.00	0.80	0.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	175.00	0.00	175.00	70.00	50.00	54.00	61.00	0.00	50.00	60.00	50.00
2001	Bunuri si servicii	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinerea si functionare	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	130.00	0.00	130.00	70.00	30.00	45.00	55.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	9.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	9.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	6.00	0.00	6.00	0.00	0.00	0.00	6.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	105.00	0.00	105.00	0.00	0.00	50.00	55.00	0.00	0.00	0.00	0.00
5911	Asociatii si fundatii	105.00	0.00	105.00	0.00	0.00	50.00	55.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
70	CHELTUIELI DE CAPITAL	51.20	0.00	51.20	51.20	0.00	51.20	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	51.20	0.00	51.20	51.20	0.00	51.20	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	51.20	0.00	51.20	51.20	0.00	51.20	0.00	0.00	X	X	X
710103	Imobilii, aparatura birotica si alte active corporale	51.20	0.00	51.20	51.20	0.00	51.20	0.00	0.00	X	X	X
670203	Servicii culturale	114.00	0.00	114.00	0.00	30.90	41.10	31.90	10.10	150.00	170.00	200.00
67020302	Biblioteca publice comunale, orasenești, municipale	105.00	0.00	105.00	0.00	30.90	32.10	31.90	10.10	150.00	170.00	200.00
67020307	Camere culturale	9.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	217.20	0.00	217.20	121.20	30.00	111.20	76.00	0.00	0.00	0.00	0.00
67020501	Sport	30.00	0.00	30.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
67020503	Intrat nere gratii publice, parcuri, zone verzi, baze sportive si de agrement	187.20	0.00	187.20	121.20	30.00	96.20	61.00	0.00	0.00	0.00	0.00
670206	Servicii religioase	70.00	0.00	70.00	0.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreii si religiei	35.00	0.00	35.00	0.00	30.00	0.00	5.00	0.00	0.00	0.00	0.00
6802	Asigurar: si asistenta sociala	1,988.00	0.00	1,988.00	335.00	731.00	474.00	380.00	403.00	2,441.00	2,441.00	2,441.00
01	CHELTUIELI CURENTE	1,988.00	0.00	1,988.00	335.00	731.00	474.00	380.00	403.00	2,441.00	2,441.00	2,441.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,167.00	0.00	1,167.00	300.00	449.00	300.00	160.00	258.00	1,526.00	1,526.00	1,526.00
1001	Cheltuieli: sa anuale in bani	1,140.00	0.00	1,140.00	300.00	440.00	291.00	160.00	249.00	X	X	X
100101	Salarii de baza	990.00	0.00	990.00	300.00	390.00	241.00	160.00	199.00	X	X	X
100117	Indemnizatii de hrana	150.00	0.00	150.00	0.00	50.00	50.00	0.00	50.00	X	X	X
1003	Contributii	27.00	0.00	27.00	0.00	9.00	9.00	0.00	9.00	X	X	X
100307	Contributia asiguratorie pentru munca	27.00	0.00	27.00	0.00	9.00	9.00	0.00	9.00	X	X	X
20	TITLUL II ZUNURI SI SERVICII	6.00	0.00	6.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00
2001	Bunur si servicii	6.00	0.00	6.00	0.00	2.00	4.00	0.00	0.00	X	X	X
200107	Transport	6.00	0.00	6.00	0.00	2.00	4.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	815.00	0.00	815.00	35.00	280.00	170.00	220.00	145.00	915.00	915.00	915.00
5701	Asiguran sociale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
5702	Ajurcare sociale	815.00	0.00	815.00	35.00	280.00	170.00	220.00	145.00	X	X	X
570201	Ajurcare sociale in numerar	815.00	0.00	815.00	35.00	280.00	170.00	220.00	145.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,945.00	0.00	1,946.00	335.00	700.00	470.00	380.00	395.00	2,426.00	2,426.00	2,426.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
58020502	Asistenta sociala in caz de invaliditate	1,946.00	0.00	1,945.00	335.00	700.00	470.00	380.00	396.00	2,426.00	2,426.00	2,426.00
580215	Prevenirea excluderii sociale	36.00	0.00	36.00	0.00	29.00	0.00	0.00	7.00	15.00	15.00	15.00
58021501	Ajutor social	36.00	0.00	36.00	0.00	29.00	0.00	0.00	7.00	15.00	15.00	15.00
580250	Alte cheltuieli in comenul asigurarii si asistentei sociale	6.00	0.00	6.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00
58025050	Alte cheltuieli in comenul asistentei sociale	6.00	0.00	6.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Meciuri si Ape	790.90	0.00	790.90	0.00	196.60	384.30	195.00	15.00	328.00	328.00	328.00
7002	Locuinte, servicii si dezvoltare publica	790.90	0.00	790.90	0.00	196.60	384.30	195.00	15.00	328.00	328.00	328.00
C1	CHELTUIELI CURENTE	790.90	0.00	790.90	0.00	0.00	0.00	0.00	0.00	233.00	233.00	233.00
10	TITLUL I CHELTUIELI DE PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1001	Cheltuieli salariale in bani	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100101	Salarii de baza	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	790.90	0.00	790.90	0.00	196.60	384.30	195.00	15.00	95.00	95.00	95.00
2001	Bunuri si servicii	307.30	0.00	307.30	0.00	167.10	80.20	45.00	15.00	X	X	X
200103	Încălzit, iluminat si forta motrică	116.00	0.00	116.00	0.00	51.00	35.00	20.00	10.00	X	X	X
200105	Carburanti si lubrifianti	59.00	0.00	59.00	0.00	24.00	15.00	20.00	0.00	X	X	X
200106	Piese de schimb	10.20	0.00	10.20	0.00	5.00	5.20	0.00	0.00	X	X	X
200109	Materiala si prestari de servicii cu caracter functional	86.10	0.00	86.10	0.00	66.10	10.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	36.00	0.00	36.00	0.00	21.00	15.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	198.60	0.00	198.60	0.00	29.50	169.10	0.00	0.00	X	X	X
2030	Alte cheltuieli	285.00	0.00	285.00	0.00	0.00	135.00	150.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	285.00	0.00	285.00	0.00	0.00	135.00	150.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidro tehnice	5.10	0.00	5.10	0.00	5.10	0.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	5.10	0.00	5.10	0.00	5.10	0.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificarea rurala	197.00	0.00	197.00	0.00	112.00	45.00	25.00	15.00	50.00	50.00	50.00
700207	Alimentare cu gaze naturale in localitati	133.00	0.00	133.00	0.00	3.00	130.00	0.00	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	455.80	0.00	455.80	0.00	76.50	209.30	170.00	0.00	278.00	278.00	278.00
7502	Partea a V-a Activiti economice	995.90	0.00	995.90	319.11	249.90	646.00	95.00	5.00	1,116.00	897.00	532.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	50.00	0.00	50.00	0.00	15.00	15.00	15.00	5.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	50.00	0.00	50.00	0.00	15.00	15.00	15.00	5.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	50.00	0.00	15.00	15.00	15.00	5.00	0.00	0.00	0.00
2001	Bunuri si servicii	50.00	0.00	50.00	0.00	15.00	15.00	15.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	50.00	0.00	15.00	15.00	15.00	5.00	X	X	X
830260	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	50.00	0.00	50.00	0.00	15.00	15.00	15.00	5.00	0.00	0.00	0.00
8402	Transporturi	945.90	0.00	945.90	319.11	234.90	631.00	80.00	0.00	1,116.00	897.00	532.00
01	CHELTUIELI CURENTE	531.90	0.00	531.90	319.11	234.90	217.00	80.00	0.00	1,116.00	897.00	532.00
20	TITLUL II BUNURI SI SERVICII	531.90	0.00	531.90	319.11	234.90	217.00	80.00	0.00	1,116.00	897.00	532.00
2001	Bunuri si servicii	305.00	0.00	305.00	200.00	160.00	120.00	25.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	305.00	0.00	305.00	200.00	160.00	120.00	25.00	0.00	X	X	X
2002	Reparatii curente	196.90	0.00	196.90	119.11	74.90	97.00	25.00	0.00	X	X	X
2012	Consultanta si experienta	30.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	414.00	0.00	414.00	0.00	0.00	414.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	414.00	0.00	414.00	0.00	0.00	414.00	0.00	0.00	X	X	X
7101	Active fixe	414.00	0.00	414.00	0.00	0.00	414.00	0.00	0.00	X	X	X
710101	Constructii	414.00	0.00	414.00	0.00	0.00	414.00	0.00	0.00	X	X	X
840203	Transport rutier	945.90	0.00	945.90	319.11	234.90	631.00	80.00	0.00	1,116.00	897.00	532.00
84020303	Strazi	945.90	0.00	945.90	319.11	234.90	631.00	80.00	0.00	1,116.00	897.00	532.00
9602	Rezerve, Excedent/Deficit	-278.50	0.00	-278.50	0.00	0.00	-278.50	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	278.50	0.00	278.50	0.00	0.00	278.50	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	278.50	0.00	278.50	0.00	0.00	278.50	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE											

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11	
000102	TOTAL VENITURI	6,870.80	0.00	6,870.80		2,095.40	2,216.50	1,618.70	940.10	7,172.00	6,973.00	6,840.00	
499002	VENITURI PROPRII	2,703.00	0.00	2,703.00		895.40	1,183.80	589.70	34.10	2,747.00	2,791.00	2,890.00	
000202	1. VENITURI CURENTE	6,870.80	0.00	6,870.80		2,095.40	2,216.50	1,618.70	940.10	7,172.00	6,973.00	6,840.00	
000302	A. VENITURI FISCALE	6,723.00	0.00	6,723.00		2,012.40	2,141.80	1,644.70	924.10	6,987.00	6,765.00	6,627.00	
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,797.60	0.00	1,797.60		406.40	862.40	510.70	18.10	1,881.00	1,890.00	1,864.00	
000602	A1.2. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,797.60	0.00	1,797.60		406.40	862.40	510.70	18.10	1,881.00	1,880.00	1,864.00	
0302	Impozit pe venit:	2.60	0.00	2.60		2.20	0.40	0.00	0.00	0.00	0.00	0.00	
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.60	0.00	2.60		2.20	0.40	0.00	0.00	0.00	0.00	0.00	
0402	Cote si sume defalcate din impozitul pe venit:	1,795.00	0.00	1,795.00		404.20	862.00	510.70	18.10	1,881.00	1,890.00	1,864.00	
040201	Cote defalcate din impozitul pe venit:	994.00	0.00	994.00		227.20	566.80	200.00	0.00	1,017.00	1,017.00	1,017.00	
040204	Suma alocata din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	501.00	0.00	501.00		101.00	213.20	177.90	8.90	599.00	598.00	582.00	
040205	Suma repartizata din Fondul la dispozitia Consiliului Județean	300.00	0.00	300.00		76.00	82.00	132.80	9.20	265.00	265.00	265.00	
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	302.40	0.00	302.40		218.00	84.40	0.00	0.00	412.00	434.00	535.00	
0702	Impozite si taxe pe proprietate	302.40	0.00	302.40		218.00	84.40	0.00	0.00	412.00	434.00	535.00	
070201	Impozit si taxa pe cladiri	183.00	0.00	183.00		145.00	38.00	0.00	0.00	300.00	300.00	401.00	
07020101	Impozit pe cladiri de la persoane fizice	75.00	0.00	75.00		50.00	25.00	0.00	0.00	100.00	100.00	101.00	
07020102	Impozit si taxa pe cladiri de la persoane juridice	108.00	0.00	108.00		95.00	13.00	0.00	0.00	200.00	200.00	300.00	
070202	Impozit si taxa pe teren	108.00	0.00	108.00		68.00	40.00	0.00	0.00	112.00	134.00	134.00	
07020201	Impozit pe terenuri de la persoane fizice	48.00	0.00	48.00		26.00	22.00	0.00	0.00	56.00	56.00	58.00	
07020202	Impozit si taxa pe teren de la persoane juridice	19.00	0.00	19.00		19.00	0.00	0.00	0.00	56.00	78.00	76.00	
07020203	Impozit pe terenul din extravilan	41.00	0.00	41.00		23.00	18.00	0.00	0.00	0.00	0.00	0.00	
070203	Taxe judiciare de timbru si alte taxe de timbru	11.40	0.00	11.40		5.00	6.40	0.00	0.00	0.00	0.00	0.00	
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,621.00	0.00	4,621.00		1,386.00	1,195.00	1,134.00	905.00	4,694.00	4,452.00	4,228.00	
1102	Suma defalcata din TVA	4,319.00	0.00	4,319.00		1,250.00	1,064.00	1,079.00	905.00	4,425.00	4,182.00	3,950.00	
110202	Suma defalcata din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunei, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,662.00	0.00	2,662.00		750.00	701.00	629.00	582.00	3,285.00	3,304.00	3,322.00	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1.657,00	0,00	1.657,00		500,00	383,00	450,00	324,00	1.139,00	878,00	628,00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	302,00	0,00	302,00		136,00	111,00	55,00	0,00	269,00	270,00	278,00
160202	Impozit pe mijloacele de transport	291,00	0,00	291,00		125,00	111,00	55,00	0,00	269,00	270,00	278,00
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	191,00	0,00	191,00		85,00	71,00	55,00	0,00	235,00	235,00	235,00
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	100,00	0,00	100,00		50,00	40,00	0,00	0,00	34,00	35,00	43,00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	5,00	0,00	5,00		5,00	0,00	0,00	0,00	0,00	0,00	0,00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	6,00	0,00	6,00		6,00	0,00	0,00	0,00	0,00	0,00	0,00
001102	AS. ALTE IMPOZITE SI TAXE FISCALE	2,00	0,00	2,00		2,00	0,00	0,00	0,00	0,00	0,00	0,00
1602	Alte impozite si taxe fiscale	2,00	0,00	2,00		2,00	0,00	0,00	0,00	0,00	0,00	0,00
160250	Alte impozite si taxe	2,00	0,00	2,00		2,00	0,00	0,00	0,00	0,00	0,00	0,00
001202	C. VENITURI NEFISCALE	147,80	0,00	147,80		83,00	74,80	-26,00	16,00	185,00	207,00	213,00
001302	C1. VENITURI DIN PROPRIETATE	127,00	0,00	127,00		65,00	62,00	0,00	0,00	25,00	25,00	30,00
3002	Venituri din proprietate	127,00	0,00	127,00		65,00	62,00	0,00	0,00	25,00	25,00	30,00
300205	Venituri din concesiuni si inchirieri	29,00	0,00	29,00		15,00	14,00	0,00	0,00	25,00	25,00	30,00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	29,00	0,00	29,00		15,00	14,00	0,00	0,00	25,00	25,00	30,00
300250	Alte venituri din proprietate	98,00	0,00	98,00		50,00	48,00	0,00	0,00	0,00	0,00	0,00
001402	C2. VANZARI DE BUNURI SI SERVICII	20,80	0,00	20,80		18,00	12,80	-26,00	16,00	180,00	182,00	183,00
3302	Venituri din prestari de servicii si alte activitati	92,00	0,00	92,00		26,00	26,00	24,00	16,00	115,00	115,00	115,00
330206	Venituri din prestari de servicii	91,00	0,00	91,00		25,00	26,00	24,00	16,00	115,00	115,00	115,00
330224	Taxe din activitati cadastrale si agricultura	1,00	0,00	1,00		1,00	0,00	0,00	0,00	0,00	0,00	0,00
3402	Venituri din taxe administrative, eliberari permise	1,00	0,00	1,00		1,00	0,00	0,00	0,00	0,00	0,00	0,00
340250	Alte venituri din taxe administrative, eliberari permise	1,00	0,00	1,00		1,00	0,00	0,00	0,00	0,00	0,00	0,00
3502	Amanzi, penalizatii si confiscari	78,00	0,00	78,00		40,00	38,00	0,00	0,00	45,00	67,00	68,00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	78,00	0,00	78,00		40,00	38,00	0,00	0,00	45,00	67,00	68,00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre institutiile specializate	78,00	0,00	78,00		40,00	38,00	0,00	0,00	45,00	67,00	68,00
3602	Diverse venituri	1,00	0,00	1,00		1,00	0,00	0,00	0,00	0,00	0,00	0,00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
360250	Alte venituri	1.00	0.00	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
3702	Transferuri voluntare, altfel decat subventiile	-151.20	0.00	-151.20		-50.00	-51.20	-50.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-151.20	0.00	-151.20		-50.00	-51.20	-50.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	6,870.80	0.00	6,870.80	898.11	2,095.40	2,216.60	1,918.70	940.10	7,172.00	6,973.00	6,840.00
01	CHELTUIELI CURENTE	6,870.80	0.00	6,870.80	898.11	2,095.40	2,216.60	1,918.70	940.10	7,172.00	6,973.00	6,840.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,950.20	0.00	2,950.20	300.00	936.90	783.30	633.90	596.10	3,818.00	3,569.00	3,798.00
1001	Che-tu-eli salaria-le in bani	2,881.60	0.00	2,881.60	300.00	917.90	763.30	623.10	577.30	X	X	X
100101	Se-ani de za-za	2,548.80	0.00	2,548.80	300.00	813.70	652.00	559.00	524.10	X	X	X
100112	Indem-nizati pla-tite unor persoa-ne din afara unita-tii	103.70	0.00	103.70	0.00	33.70	35.00	35.00	0.00	X	X	X
100117	Indem-nizati de hrana	229.10	0.00	229.10	0.00	70.50	76.30	26.10	53.20	X	X	X
1003	Con-tr-bu-ii	68.60	0.00	68.60	0.00	19.00	20.00	10.80	18.80	X	X	X
100307	Con-tributia asig-uratori-ilor pen-tru mun-ca	68.60	0.00	68.60	0.00	19.00	20.00	10.80	18.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,840.60	0.00	2,840.60	563.11	863.50	1,134.30	666.80	176.00	2,305.00	2,355.00	2,003.00
2001	Bun-ur-i si se-rvici-i	1,576.10	0.00	1,576.10	344.00	602.60	511.70	333.80	128.00	X	X	X
200101	Furni-turi de bi-rou	35.00	0.00	35.00	0.00	3.00	18.00	6.00	8.00	X	X	X
200102	Ma-te-riale pentru cu-ra-te-rie	24.00	0.00	24.00	0.00	1.00	9.00	6.00	8.00	X	X	X
200103	Inc-alzit, lu-mi-na-t si for-a me-ca-ni-ca	378.00	0.00	378.00	0.00	87.70	122.00	130.00	38.30	X	X	X
200104	Apa, ca-na si salu-britate	64.00	0.00	64.00	0.00	21.00	25.00	12.00	6.00	X	X	X
200105	Car-bu-ra-ni si lu-brifi-can-ti	74.00	0.00	74.00	0.00	24.00	30.00	20.00	0.00	X	X	X
200106	Piese de sch-imb	36.20	0.00	36.20	0.00	14.00	22.20	0.00	0.00	X	X	X
200107	Trans-port	36.00	0.00	36.00	0.00	32.00	4.00	0.00	0.00	X	X	X
200108	Pos-ta, te-le-co-mu-ni-ca-tii ra-dio, tv, in-ter-net	112.00	0.00	112.00	0.00	42.00	29.00	31.00	10.00	X	X	X
200109	Ma-te-ri-a-le si pre-sta-ri de ser-vici-i cu ca-ra-c-te-r fu-ncti-onal	128.10	0.00	128.10	0.00	66.90	17.00	26.00	18.20	X	X	X
200130	Alte bu-nu-ri si ser-vici-i pen-tru in-ter-ne si fu-ncti-onare	688.80	0.00	688.80	344.00	311.00	235.50	102.80	39.50	X	X	X
2002	Repa-ra-tii cu-ren-te	420.10	0.00	420.10	189.11	118.10	177.00	95.00	30.00	X	X	X
2004	Med-ca-me-n-te si ma-te-ri-a-le sa-ni-ta-re	27.00	0.00	27.00	0.00	0.00	11.00	8.00	8.00	X	X	X
200401	Med-ca-me-n-te	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget Initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200404	Dezafectanti	25.00	0.00	25.00	0.00	0.00	10.00	7.00	8.00	X	X	X
2005	Bunuri de natura colectelor de inventar	29.00	0.00	29.00	0.00	0.00	14.00	5.00	10.00	X	X	X
200530	Alte obiecte de inventar	29.00	0.00	29.00	0.00	0.00	14.00	5.00	10.00	X	X	X
2006	Deplasari, deplasari, transferari	18.00	0.00	18.00	0.00	7.00	7.00	4.00	0.00	X	X	X
200601	Deplasari interne, deplasari, transferari	18.00	0.00	18.00	0.00	7.00	7.00	4.00	0.00	X	X	X
2012	Consultanta si expertiza	372.60	0.00	372.50	30.00	101.50	235.10	36.00	0.00	X	X	X
2013	Pregatire profesionala	40.00	0.00	40.00	0.00	11.50	8.50	20.00	0.00	X	X	X
2019	Contributii ale administratiilor publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	72.80	0.00	72.80	0.00	22.80	35.00	15.00	0.00	X	X	X
2030	Alte cheltuieli	285.00	0.00	285.00	0.00	0.00	135.00	150.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	285.00	0.00	285.00	0.00	0.00	135.00	150.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	901.00	0.00	901.00	35.00	289.00	201.00	243.00	168.00	1,001.00	1,001.00	1,001.00
5701	Asigurari sociale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
5702	Ajutoare sociale	901.00	0.00	901.00	35.00	289.00	201.00	243.00	168.00	X	X	X
570201	Ajutoare sociale in numerar	895.00	0.00	895.00	35.00	289.00	196.00	243.00	168.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	159.00	0.00	159.00	0.00	6.00	98.00	55.00	0.00	48.00	48.00	48.00
5901	Burse	54.00	0.00	54.00	0.00	6.00	48.00	0.00	0.00	X	X	X
5911	Asociatii si fundatii	105.00	0.00	105.00	0.00	0.00	50.00	55.00	0.00	X	X	X
5902	Participa la Servicii publice generale	2,227.00	0.00	2,227.00	174.00	672.00	715.20	527.80	312.00	2,159.00	2,141.00	2,325.00
5902	Autoritati publice si actiuni externe	2,207.00	0.00	2,207.00	174.00	672.00	715.20	507.80	312.00	2,159.00	2,141.00	2,325.00
01	CHELTUIELI CURENTE	2,207.00	0.00	2,207.00	174.00	672.00	715.20	507.80	312.00	2,159.00	2,141.00	2,325.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,589.20	0.00	1,589.20	0.00	432.00	426.20	419.00	312.00	1,844.00	1,575.00	1,764.00
1001	Cheltuieli salariale in bani	1,554.00	0.00	1,554.00	0.00	423.80	417.20	410.00	303.00	X	X	X
100101	Salarii de baza	1,386.60	0.00	1,386.60	0.00	373.60	360.00	350.00	303.00	X	X	X
100112	Incadrari si platite unor persoane din afara unitatii	103.70	0.00	103.70	0.00	33.70	35.00	35.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget Initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100117	Incemn zati ce hrana	53.70	0.00	63.70	0.00	16.50	22.20	25.00	0.00	X	X	X
1003	Contributii	35.20	0.00	35.20	0.00	8.20	9.00	9.00	9.00	X	X	X
100307	Contributia asiguratorie pentru munca	35.20	0.00	35.20	0.00	8.20	9.00	9.00	9.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	617.80	0.00	617.80	174.00	240.00	289.00	88.80	0.00	315.00	566.00	561.00
2001	Bunuri si servicii	320.80	0.00	320.80	144.00	115.00	153.00	52.80	0.00	X	X	X
200101	Furnituri de birou	15.00	0.00	15.00	0.00	3.00	12.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	1.00	3.00	0.00	0.00	X	X	X
200103	Incalzit, iluminat si forta motrica	12.00	0.00	12.00	0.00	6.00	7.00	0.00	0.00	X	X	X
200104	Apa caldă si salubritate	29.00	0.00	29.00	0.00	17.00	12.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifiant	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
200106	Piese de schimb	26.00	0.00	26.00	0.00	9.00	17.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	65.00	0.00	65.00	0.00	20.00	25.00	20.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	154.80	0.00	164.80	144.00	60.00	62.00	32.80	0.00	X	X	X
2002	Reparatii curente	38.20	0.00	38.20	0.00	13.20	25.00	0.00	0.00	X	X	X
2006	Deplasari, deplasari, transferari	13.00	0.00	13.00	0.00	7.00	5.00	1.00	0.00	X	X	X
200601	Deplasari interne, cetasari, transferari	13.00	0.00	13.00	0.00	7.00	5.00	1.00	0.00	X	X	X
2012	Consultanta si expertiza	136.00	0.00	136.00	30.00	72.00	66.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	35.00	0.00	35.00	0.00	10.00	5.00	20.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	72.80	0.00	72.80	0.00	22.80	35.00	15.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,207.00	0.00	2,207.00	174.00	672.00	715.20	507.80	312.00	2,159.00	2,141.00	2,325.00
51020103	Autoritati executive	2,207.00	0.00	2,207.00	174.00	672.00	715.20	507.80	312.00	2,159.00	2,141.00	2,325.00
5402	Alte servicii publice generale	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
50	TITLUL V FONDURI DE REZERVA	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
5502	Pararea si Aparare, Ordine Publica si Siguranta Nationala	40.00	0.00	40.00	0.00	22.00	18.00	0.00	0.00	10.00	10.00	10.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6102	Ordine publica si siguranta nationala	40.00	0.00	40.00	0.00	22.00	18.00	0.00	0.00	10.00	10.00	10.00
01	CHELTUIELI CURENTE	40.00	0.00	40.00	0.00	22.00	18.00	0.00	0.00	10.00	10.00	10.00
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	40.00	0.00	22.00	18.00	0.00	0.00	10.00	10.00	10.00
2001	Bunuri si servicii	35.00	0.00	35.00	0.00	22.00	13.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	35.00	0.00	35.00	0.00	22.00	13.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200404	Dezinfectanti	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
510205	Protectie civila si protectia contra incendiilor	40.00	0.00	40.00	0.00	22.00	18.00	0.00	0.00	10.00	10.00	10.00
6302	Partea a III-a Cheltuieli Sociale - Culturale	3,231.00	0.00	3,231.00	405.00	954.90	867.10	800.90	608.10	3,559.00	3,597.00	3,645.00
6502	Invatamant	767.00	0.00	767.00	0.00	108.00	231.00	249.00	179.00	853.00	871.00	889.00
01	CHELTUIELI CURENTE	767.00	0.00	767.00	0.00	108.00	231.00	249.00	179.00	853.00	871.00	889.00
20	TITLUL II BUNURI SI SERVICII	627.00	0.00	627.00	0.00	93.00	152.00	226.00	156.00	719.00	737.00	755.00
2001	Bunuri si servicii	522.00	0.00	522.00	0.00	91.50	126.50	196.00	108.00	X	X	X
200101	Furnituri de birou	20.00	0.00	20.00	0.00	0.00	6.00	6.00	8.00	X	X	X
200102	Materiala pentru curatenie	20.00	0.00	20.00	0.00	0.00	6.00	6.00	8.00	X	X	X
200103	Incalzit, iluminat si forta motrica	250.00	0.00	250.00	0.00	31.70	80.00	110.00	28.30	X	X	X
200104	Apa, canal si salubritate	36.00	0.00	36.00	0.00	4.00	13.00	12.00	6.00	X	X	X
200107	Transport	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	47.00	0.00	47.00	0.00	22.00	4.00	11.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	42.00	0.00	42.00	0.00	0.80	7.00	21.00	13.20	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	78.00	0.00	78.00	0.00	3.00	10.50	30.00	34.50	X	X	X
2002	Reparatii curente	55.00	0.00	55.00	0.00	0.00	10.00	15.00	30.00	X	X	X
2004	Medicamente si materiale sanitare	20.00	0.00	20.00	0.00	0.00	5.00	7.00	8.00	X	X	X
200404	Dezinfectanti	20.00	0.00	20.00	0.00	0.00	5.00	7.00	8.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	20.00	0.00	0.00	5.00	5.00	10.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	20.00	0.00	0.00	5.00	5.00	10.00	X	X	X
2006	Deplasari, deplasari, transferari	5.00	0.00	5.00	0.00	0.00	2.00	3.00	0.00	X	X	X
200601	Deplasari interne, deplasari, transferar	5.00	0.00	5.00	0.00	0.00	2.00	3.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11	
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	1.50	3.50	0.00	0.00	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	86.00	0.00	86.00	0.00	9.00	31.00	23.00	23.00	86.00	86.00	86.00	
5702	Ajutoria sociale	86.00	0.00	86.00	0.00	9.00	31.00	23.00	23.00	X	X	X	
570201	Ajutoria sociale in numerar	81.00	0.00	81.00	0.00	9.00	26.00	23.00	23.00	X	X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	54.00	0.00	54.00	0.00	5.00	48.00	0.00	0.00	48.00	48.00	48.00	
5901	Burse	54.00	0.00	54.00	0.00	5.00	48.00	0.00	0.00	X	X	X	
650204	Invatamant secundar	762.00	0.00	762.00	0.00	108.00	225.00	249.00	179.00	848.00	886.00	884.00	
65020402	Invatamant secundar superior	762.00	0.00	762.00	0.00	108.00	225.00	249.00	179.00	848.00	886.00	884.00	
650250	Alte cheltuieli in domeniul invatamantului	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00	
6602	Sanatate	91.00	0.00	91.00	0.00	25.00	25.00	24.00	16.00	115.00	115.00	115.00	
01	CHELTUIELI CURENTE	91.00	0.00	91.00	0.00	25.00	25.00	24.00	16.00	115.00	115.00	115.00	
10	TITLUL I CHELTUIELI DE PERSONAL	89.00	0.00	89.00	0.00	25.00	25.00	23.00	16.00	115.00	115.00	115.00	
1001	Cheltuieli salariale in bani	86.00	0.00	86.00	0.00	24.00	24.00	22.00	16.00	X	X	X	
100101	Salarii de baza	79.00	0.00	79.00	0.00	22.00	22.00	20.00	15.00	X	X	X	
100117	Indemnizati de hrana	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X	
1003	Contributii	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	
100307	Contributia asigurarii pentru munca	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	
2004	Medicamente si materiale sanitare	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X	
200401	Medicamente	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X	
650250	Alte cheltuieli in domeniul sanatatii	91.00	0.00	91.00	0.00	25.00	26.00	24.00	16.00	115.00	115.00	115.00	
65025050	Alte institutii si activitati sanitare	91.00	0.00	91.00	0.00	25.00	26.00	24.00	16.00	115.00	115.00	115.00	
6702	Cultura, recreere si religie	385.00	0.00	385.00	70.00	90.90	136.10	147.90	10.10	150.00	170.00	200.00	
01	CHELTUIELI CURENTE	385.00	0.00	385.00	70.00	90.90	136.10	147.90	10.10	150.00	170.00	200.00	
10	TITLUL I CHELTUIELI DE PERSONAL	105.00	0.00	105.00	0.00	30.90	32.10	31.90	10.10	100.00	120.00	150.00	
1001	Cheltuieli salariale in bani	101.60	0.00	101.60	0.00	30.10	31.10	31.10	9.30	X	X	X	
100101	Salarii de baza	93.20	0.00	93.20	0.00	28.10	29.00	29.00	7.10	X	X	X	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11	
100117	Indemnizati de hrana	8.40	0.00	8.40	0.00	2.00	2.10	2.10	2.20	X	X	X	
1003	Contributii	3.40	0.00	3.40	0.00	0.80	1.00	0.80	0.80	X	X	X	
100307	Contributia asiguratorie pentru munca	3.40	0.00	3.40	0.00	0.80	1.00	0.80	0.80	X	X	X	
20	TITLUL II BUNURI SI SERVICII	175.00	0.00	175.00	70.00	60.00	54.00	61.00	0.00	50.00	50.00	50.00	
2001	Bunuri si servicii	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X	
2002	Reparatii curente	130.00	0.00	130.00	70.00	30.00	45.00	55.00	0.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	9.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X	
200530	Alte obiecte de inventar	9.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X	
2012	Consultanta si expertiza	6.00	0.00	6.00	0.00	0.00	0.00	6.00	0.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	105.00	0.00	105.00	0.00	0.00	50.00	55.00	0.00	0.00	0.00	0.00	
5911	Asociatii si fundatii	105.00	0.00	105.00	0.00	0.00	50.00	55.00	0.00	X	X	X	
670203	Servicii culturale	114.00	0.00	114.00	0.00	30.90	41.10	31.90	10.10	150.00	170.00	200.00	
67020302	Biblioteca publice comunale, prasenesti, municipale	105.00	0.00	105.00	0.00	30.90	32.10	31.90	10.10	150.00	170.00	200.00	
67020307	Camine culturale	9.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	
670205	Servicii recreative si sportive	166.00	0.00	166.00	70.00	30.00	60.00	76.00	0.00	0.00	0.00	0.00	
67020501	Sport	30.00	0.00	30.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si ce agrement	136.00	0.00	136.00	70.00	30.00	45.00	61.00	0.00	0.00	0.00	0.00	
670206	Servicii religioase	70.00	0.00	70.00	0.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00	
670250	Alte servicii in domeniile culturale, recreeri si religiei	35.00	0.00	35.00	0.00	30.00	0.00	5.00	0.00	0.00	0.00	0.00	
6802	Asigurari si asistenta sociala	1,988.00	0.00	1,988.00	335.00	731.00	474.00	380.00	403.00	2,441.00	2,441.00	2,441.00	
01	CHELTUIELI CURENTE	1,988.00	0.00	1,988.00	335.00	731.00	474.00	380.00	403.00	2,441.00	2,441.00	2,441.00	
10	TITLUL I CHELTUIELI DE PERSONAL	1,167.00	0.00	1,167.00	300.00	449.00	300.00	160.00	258.00	1,526.00	1,526.00	1,526.00	
1001	Cheltuieli salariale in bani	1,140.00	0.00	1,140.00	300.00	440.00	291.00	160.00	249.00	X	X	X	
100101	Salarii de baza	990.00	0.00	990.00	300.00	390.00	241.00	160.00	199.00	X	X	X	
100117	Indemnizati de hrana	150.00	0.00	150.00	0.00	50.00	50.00	0.00	50.00	X	X	X	
1003	Contributii	27.00	0.00	27.00	0.00	9.00	9.00	0.00	9.00	X	X	X	
100307	Contributia asiguratorie pentru munca	27.00	0.00	27.00	0.00	9.00	9.00	0.00	9.00	X	X	X	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	6.00	0.00	6.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	6.00	0.00	6.00	0.00	2.00	4.00	0.00	0.00	X	X	X
200107	Transport	6.00	0.00	6.00	0.00	2.00	4.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	815.00	0.00	815.00	35.00	280.00	170.00	220.00	145.00	915.00	915.00	915.00
5701	Asigurari sociale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
5702	Ajutoare sociale	815.00	0.00	815.00	35.00	280.00	170.00	220.00	145.00	X	X	X
570201	Ajutoare sociale in numerar	815.00	0.00	815.00	35.00	280.00	170.00	220.00	145.00	X	X	X
580205	Asistenta sociala in caz de boli si invaliditati	1,946.00	0.00	1,946.00	335.00	700.00	470.00	380.00	396.00	2,426.00	2,426.00	2,426.00
58020502	Asistenta sociala in caz de invaliditate	1,946.00	0.00	1,946.00	335.00	700.00	470.00	380.00	396.00	2,426.00	2,426.00	2,426.00
580215	Prevenirea excluderii sociale	36.00	0.00	36.00	0.00	29.00	0.00	0.00	7.00	15.00	15.00	15.00
58021501	Autor social	36.00	0.00	36.00	0.00	29.00	0.00	0.00	7.00	15.00	15.00	15.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	6.00	0.00	6.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	6.00	0.00	6.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinta, Mediu si Ape	790.90	0.00	790.90	0.00	196.60	384.30	195.00	15.00	328.00	328.00	328.00
7002	Locuinte, servicii si dezvoltare publica	790.90	0.00	790.90	0.00	196.60	384.30	195.00	15.00	328.00	328.00	328.00
01	CHELTUIELI CURENTE	790.90	0.00	790.90	0.00	196.60	384.30	195.00	15.00	328.00	328.00	328.00
10	TITLUL I CHELTUIELI DE PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	233.00	233.00	233.00
1001	Cheltuieli salariale in bani	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100101	Salarii de baza	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	790.90	0.00	790.90	0.00	196.60	384.30	195.00	15.00	95.00	95.00	95.00
2001	Bunuri si servicii	307.30	0.00	307.30	0.00	167.10	80.20	45.00	15.00	X	X	X
200103	Incalzire, iluminat si forta motrica	115.00	0.00	116.00	0.00	51.00	35.00	20.00	10.00	X	X	X
200105	Carburanti si lubrifianti	59.00	0.00	59.00	0.00	24.00	15.00	20.00	0.00	X	X	X
200106	Piese de schimb	10.20	0.00	10.20	0.00	5.00	5.20	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	86.10	0.00	86.10	0.00	56.10	10.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intratineri si functionare	36.00	0.00	36.00	0.00	21.00	15.00	0.00	0.00	X	X	X
2012	Consultanta si experienta	198.60	0.00	198.60	0.00	29.50	169.10	0.00	0.00	X	X	X
2030	Alte cheltuieli	285.00	0.00	285.00	0.00	0.00	135.00	150.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
203030	Alte cheltuieli cu bunuri si servicii	285.00	0.00	285.00	0.00	0.00	135.00	150.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	5.10	0.00	5.10	0.00	5.10	0.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	5.10	0.00	5.10	0.00	5.10	0.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	197.00	0.00	197.00	0.00	112.00	45.00	25.00	15.00	50.00	50.00	50.00
700207	Alimentare cu gaze naturale in loca litat	133.00	0.00	133.00	0.00	3.00	130.00	0.00	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	455.80	0.00	455.80	0.00	76.50	209.30	170.00	0.00	278.00	278.00	278.00
7902	Partea a V-a Actiun economice	581.90	0.00	581.90	319.11	249.90	232.00	95.00	5.00	1,116.00	897.00	532.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	50.00	0.00	50.00	0.00	15.00	15.00	15.00	5.00	0.00	0.00	0.00
C1	CHELTUIELI CURENTE	50.00	0.00	50.00	0.00	15.00	15.00	15.00	5.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	50.00	0.00	15.00	15.00	15.00	5.00	0.00	0.00	0.00
2001	Bunuri si servicii	50.00	0.00	50.00	0.00	15.00	15.00	15.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	50.00	0.00	15.00	15.00	15.00	5.00	0.00	0.00	0.00
830250	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	50.00	0.00	50.00	0.00	15.00	15.00	15.00	5.00	0.00	0.00	0.00
8402	Transporturi	531.90	0.00	531.90	319.11	234.90	217.00	80.00	0.00	1,116.00	897.00	532.00
01	CHELTUIELI CURENTE	531.90	0.00	531.90	319.11	234.90	217.00	80.00	0.00	1,116.00	897.00	532.00
20	TITLUL II BUNURI SI SERVICII	531.90	0.00	531.90	319.11	234.90	217.00	80.00	0.00	1,116.00	897.00	532.00
2001	Bunuri si servicii	305.00	0.00	305.00	200.00	160.00	120.00	25.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	305.00	0.00	305.00	200.00	160.00	120.00	25.00	0.00	X	X	X
2002	Reparatii curative	196.90	0.00	196.90	119.11	74.90	97.00	25.00	0.00	X	X	X
2012	Consultanta si expertiza	30.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	X	X	X
840203	Transport rutier	531.90	0.00	531.90	319.11	234.90	217.00	80.00	0.00	1,116.00	897.00	532.00
84020303	Strazi	531.90	0.00	531.90	319.11	234.90	217.00	80.00	0.00	1,116.00	897.00	532.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	1,717.80	0.00	1,717.80		50.00	1,617.80	50.00	0.00	0.00	0.00	0.00
499002	VENITURI PROPRII	3.60	0.00	3.60		0.00	3.60	0.00	0.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	151.20	0.00	151.20		50.00	51.20	50.00	0.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	151.20	0.00	151.20		50.00	51.20	50.00	0.00	0.00	0.00	0.00
001402	CZ. VANZARI DE BUNURI SI SERVICII	151.20	0.00	151.20		50.00	51.20	50.00	0.00	0.00	0.00	0.00
3702	Transferuri voluntare, a teie decat subventiile	151.20	0.00	151.20		50.00	51.20	50.00	0.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	151.20	0.00	151.20		50.00	51.20	50.00	0.00	0.00	0.00	0.00
001502	II. VENITURI DIN CAPITAL	3.60	0.00	3.60		0.00	3.60	0.00	0.00	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	3.60	0.00	3.60		0.00	3.60	0.00	0.00	0.00	0.00	0.00
390207	Venituri din vanzarea unor bunuri aparținand domeniului privat al statului sau al unitatilor administrativ-teritoriale	3.60	0.00	3.60		0.00	3.60	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	1,559.00	0.00	1,559.00		0.00	1,559.00	0.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,559.00	0.00	1,559.00		0.00	1,559.00	0.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	1,558.50	0.00	1,558.50		0.00	1,558.50	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	1,558.50	0.00	1,558.50		0.00	1,558.50	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	0.50	0.00	0.50		0.00	0.50	0.00	0.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	0.50	0.00	0.50		0.00	0.50	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantati aferente cadrului financiar 2014-2020	4.00	0.00	4.00		0.00	4.00	0.00	0.00	0.00	0.00	0.00
480204	Programul din Fondul European Agricol de Dezvoltare Rurala (FEADR)	4.00	0.00	4.00		0.00	4.00	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	4.00	0.00	4.00		0.00	4.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	1,996.30	0.00	1,996.30	58.00	50.00	1,896.30	50.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	286.60	0.00	286.60	0.00	0.00	286.60	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	286.60	0.00	286.60	0.00	0.00	286.60	0.00	0.00	0.00	0.00	0.00
5804	Programul din Fondul European Agricol de Dezvoltare Rurala (FEADR)	286.60	0.00	286.60	0.00	0.00	286.60	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
580402	Finantare externa nerambursabila	86.60	0.00	86.60	0.00	0.00	86.60	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,709.70	0.00	1,709.70	58.00	50.00	1,609.70	50.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,709.70	0.00	1,709.70	58.00	50.00	1,609.70	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,709.70	0.00	1,709.70	58.00	50.00	1,609.70	50.00	0.00	X	X	X
710101	Constructii	1,558.50	0.00	1,558.50	0.00	0.00	1,558.50	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X
710103	Mobilier, aparatura birou si alte active corporale	101.20	0.00	101.20	58.00	50.00	51.20	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,244.50	0.00	1,244.50	6.80	50.00	1,144.50	50.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	1,244.50	0.00	1,244.50	6.80	50.00	1,144.50	50.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,244.50	0.00	1,244.50	6.80	50.00	1,144.50	50.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,244.50	0.00	1,244.50	6.80	50.00	1,144.50	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,244.50	0.00	1,244.50	6.80	50.00	1,144.50	50.00	0.00	X	X	X
710101	Constructii	1,144.50	0.00	1,144.50	0.00	0.00	1,144.50	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X
710103	Mobilier, aparatura birou si alte active corporale	50.00	0.00	50.00	6.80	50.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,244.50	0.00	1,244.50	6.80	50.00	1,144.50	50.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	1,244.50	0.00	1,244.50	6.80	50.00	1,144.50	50.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Sociale - Culturale	337.80	0.00	337.80	51.20	0.00	337.80	0.00	0.00	0.00	0.00	0.00
6502	Invatamant	286.60	0.00	286.60	0.00	0.00	286.60	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	286.60	0.00	286.60	0.00	0.00	286.60	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	286.60	0.00	286.60	0.00	0.00	286.60	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	286.60	0.00	286.60	0.00	0.00	286.60	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	86.60	0.00	86.60	0.00	0.00	86.60	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	286.60	0.00	286.60	0.00	0.00	286.60	0.00	0.00	0.00	0.00	0.00
65020301	Invatamant prescolar	286.60	0.00	286.60	0.00	0.00	286.60	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	51.20	0.00	51.20	51.20	0.00	51.20	0.00	0.00	0.00	0.00	0.00

Cod indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024		
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11		
70	CHELTUIELI DE CAPITAL	51.20	0.00	51.20	51.20	0.00	51.20	0.00	0.00	0.00	0.00	0.00		
71	TITLUL XIII ACTIVE NEFINANCIARE	51.20	0.00	51.20	51.20	0.00	51.20	0.00	0.00	0.00	0.00	0.00		
7101	Active fixe	51.20	0.00	51.20	51.20	0.00	51.20	0.00	0.00	X	X	X		
710103	Mobilier, aparatura birou si alte active corporale	51.20	0.00	51.20	51.20	0.00	51.20	0.00	0.00	X	X	X		
670205	Service recreative si sportive	51.20	0.00	51.20	51.20	0.00	51.20	0.00	0.00	0.00	0.00	0.00		
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	51.20	0.00	51.20	51.20	0.00	51.20	0.00	0.00	0.00	0.00	0.00		
7902	Partea a V-a Activi economici	414.00	0.00	414.00	0.00	0.00	414.00	0.00	0.00	0.00	0.00	0.00		
8402	Transporturi	414.00	0.00	414.00	0.00	0.00	414.00	0.00	0.00	0.00	0.00	0.00		
70	CHELTUIELI DE CAPITAL	414.00	0.00	414.00	0.00	0.00	414.00	0.00	0.00	0.00	0.00	0.00		
71	TITLUL XIII ACTIVE NEFINANCIARE	414.00	0.00	414.00	0.00	0.00	414.00	0.00	0.00	0.00	0.00	0.00		
7101	Active fixe	414.00	0.00	414.00	0.00	0.00	414.00	0.00	0.00	X	X	X		
710101	Constructii	414.00	0.00	414.00	0.00	0.00	414.00	0.00	0.00	X	X	X		
840203	Transport rutier	414.00	0.00	414.00	0.00	0.00	414.00	0.00	0.00	0.00	0.00	0.00		
84020303	Strazi	414.00	0.00	414.00	0.00	0.00	414.00	0.00	0.00	0.00	0.00	0.00		
9602	Rezerve, Excedent/Deficit	-278.50	0.00	-278.50	0.00	0.00	-278.50	0.00	0.00	0.00	0.00	0.00		
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
9902	Deficit	278.50	0.00	278.50	0.00	0.00	278.50	0.00	0.00	0.00	0.00	0.00		
990297	Deficitul sectiunii de dezvoltare	278.50	0.00	278.50	0.00	0.00	278.50	0.00	0.00	0.00	0.00	0.00		

PRESEDINTE DE SEDINTA.



CONTRASEMNEAZA,
SECRETAR GENERAL

[Signature]

C	Alte ch.de investitii	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Nr. crt.	Denumirea obiectivelor de investitii	Valoarea totala la data aprobarii documentatiei	Valoarea totala actualizata	Cheltuieli totale (col.5 la col.9)	Finantare din:						Suma transf. de la bug. de stat	Capacitati	Termen PIF
					Surse proprii	Cred. Banc	Fd. Rulme nt.	Alte surse- Fond. Externe nerambi(FEAD R) postacolare PNDL	TOTAL Alcatie bug.(col.10+11)	Din care de la bug. Local			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
3	Cap.67.02-CULTURA, RECREERE,RELIGIE-TOTAL d.c	51.2	51.2	51.2	51.2	0	0	0	51.2	51.2	0	0	0
A	Lucrari in continuare	0	0	0	0	0	0	0	0	0	0	0	0
B	Lucrari noi de investitii	0	0	0					0	0			
C	Alte ch.de investitii	51.2	51.2	51.2	51.2				51.2	51.2			
	Achizitie foisor parc	51.2	51.2	51.2	51.2	0	0	0	51.2	51.2	0	0	0
4	Cap.70.02.- LOCUINTE	0											
	serv. Dezv.publica												
	TOTAL d.c.:												
A	Lucrari in continuare;i												
B	Lucrari noi de investitii												
C	Alte ch.de investitii												
5	Cap.84.02.03	414	414	414	0	0	0	414	414	0	414	0	0
	TRANSPORTURI												
	TOTAL d.c.:												
A	Lucrari in continuare	414	414	414	0	0	0	414	414	0	414	0	0
	Modernizare drumuri vichinale: Zdrapli-Podeu, La Moara, strazile Cucului si Colnici	414	414	414	0	0	0	414	414	0	414	0	0
B.	Lucrari noi de investitii:												
C.	Alte ch. de investitii:	0	0	0				0	0	0			

SEF BIROU,
MIC VALENTIN



PRIMAR,
FURDUI OVIDIU ILIE