

Formular 11/01

PROIECTUL BUGETUL LOCAL PE ANUL 2022

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		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	15,272,700		5,051,400	5,729,600	2,647,900	1,843,800	11,504,170	10,954,210	11,602,830
499002	VENITURI PROPRII	5,219,200		2,522,900	907,600	1,350,400	438,300	5,082,340	5,439,540	5,620,440
000202	I. VENITURI CURENTE	10,782,200		3,950,900	2,410,600	2,612,400	1,808,300	8,413,060	8,271,980	8,451,030
000302	A. VENITURI FISCALE	10,048,100		3,651,750	2,196,250	2,398,050	1,802,050	7,510,180	7,323,660	7,465,830
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,043,000		1,636,450	300,275	794,075	312,200	2,661,350	2,896,690	2,978,720
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,043,000		1,636,450	300,275	794,075	312,200	2,661,350	2,896,690	2,978,720
0302	Impozit pe venit	6,000		1,500	1,500	1,500	1,500	6,320	6,640	6,890
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	6,000		1,500	1,500	1,500	1,500	6,320	6,640	6,890
0402	Cote si sume defalcate din impozitul pe venit	3,037,000		1,634,950	298,775	792,575	310,700	2,655,030	2,890,050	2,971,830
040201	Cote defalcate din impozitul pe venit	1,925,000		1,356,950	20,775	514,575	32,700	2,027,030	2,129,050	2,211,830
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	712,000		178,000	178,000	178,000	178,000	483,000	719,000	718,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	400,000		100,000	100,000	100,000	100,000	145,000	42,000	42,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	914,600		328,050	270,850	221,850	93,850	962,650	1,011,110	1,050,420
0702	Impozite si taxe pe proprietate	914,600		328,050	270,850	221,850	93,850	962,650	1,011,110	1,050,420
070201	Impozit si taxa pe cladiri	348,400		143,850	84,850	84,850	34,850	366,440	384,890	399,850
07020101	Impozit pe cladiri de la persoane fizice	220,400		89,600	53,600	53,600	23,600	231,660	243,320	252,780
07020102	Impozit si taxa pe cladiri de la persoane juridice	128,000		54,250	31,250	31,250	11,250	134,780	141,570	147,070
070202	Impozit si taxa pe teren	533,400		175,400	178,000	129,000	51,000	561,670	589,940	612,880

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020201	Impozit pe terenuri de la persoane fizice	190,000		58,000	54,000	54,000	24,000	200,070	210,140	218,310
07020202	Impozit si taxa pe teren de la persoane juridice	13,400		3,400	3,000	3,000	4,000	14,110	14,820	15,400
07020203	Impozitul pe terenul din extravilan	330,000		114,000	121,000	72,000	23,000	347,490	364,980	379,170
070203	Taxe judiciare de timbru si alte taxe de timbru	32,800		8,800	8,000	8,000	8,000	34,540	36,280	37,690
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,034,500		1,672,250	1,610,125	1,369,125	1,383,000	3,827,210	3,353,920	3,372,350
1102	Sume defalcate din TVA	5,606,000		1,471,000	1,503,000	1,262,000	1,370,000	3,376,000	2,880,000	2,880,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,478,000		523,000	563,000	622,000	770,000	2,478,000	2,478,000	2,478,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	3,128,000		948,000	940,000	640,000	600,000	898,000	402,000	402,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	428,500		201,250	107,125	107,125	13,000	451,210	473,920	492,350
160202	Impozit pe mijloacele de transport	420,500		199,250	105,125	105,125	11,000	442,790	465,070	483,160
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	376,500		188,250	94,125	94,125	0	396,460	416,410	432,600
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	44,000		11,000	11,000	11,000	11,000	46,330	48,660	50,560
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	8,000		2,000	2,000	2,000	2,000	8,420	8,850	9,190
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	56,000		15,000	15,000	13,000	13,000	58,970	61,940	64,340
1802	Alte impozite si taxe fiscale	56,000		15,000	15,000	13,000	13,000	58,970	61,940	64,340
180250	Alte impozite si taxe	56,000		15,000	15,000	13,000	13,000	58,970	61,940	64,340
001202	C. VENITURI NEFISCALE	734,100		299,150	214,350	214,350	6,250	902,880	948,320	985,200
001302	C1. VENITURI DIN PROPRIETATE	80,000		40,000	20,000	20,000	0	84,240	88,480	91,920
3002	Venituri din proprietate	80,000		40,000	20,000	20,000	0	84,240	88,480	91,920
300205	Venituri din concesiuni si inchirieri	80,000		40,000	20,000	20,000	0	84,240	88,480	91,920
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	80,000		40,000	20,000	20,000	0	84,240	88,480	91,920
001402	C2. VANZARI DE BUNURI SI SERVICII	654,100		259,150	194,350	194,350	6,250	818,640	859,840	893,280
3302	Venituri din prestari de servicii si alte activitati	379,100		127,900	125,600	125,600	0	529,060	555,690	577,300

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330208	Venituri din prestari de servicii	379,100		127,900	125,600	125,600	0	529,060	555,690	577,300
3402	Venituri din taxe administrative, eliberari permise	25,000		6,250	6,250	6,250	6,250	26,330	27,650	28,730
340202	Taxe extrajudiciare de timbru	25,000		6,250	6,250	6,250	6,250	26,330	27,650	28,730
3502	Amenzi, penalitati si confiscari	250,000		125,000	62,500	62,500	0	263,250	276,500	287,250
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	250,000		125,000	62,500	62,500	0	263,250	276,500	287,250
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	250,000		125,000	62,500	62,500	0	263,250	276,500	287,250
370201	Donatii si sponsorizari	0		0	0	0	0	-723,430	-195,390	-60,410
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,503,050		-617,050	-277,000	-609,000	0	723,430	195,390	60,410
370204	Varsaminte din sectiunea de functionare	1,503,050		617,050	277,000	609,000	0	0	0	0
001502	II. VENITURI DIN CAPITAL	43,000		43,000	0	0	0	45,280	47,560	49,410
3902	Venituri din valorificarea unor bunuri	43,000		43,000	0	0	0	45,280	47,560	49,410
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	43,000		43,000	0	0	0	45,280	47,560	49,410
001702	IV. SUBVENTII	4,005,500		1,057,500	2,877,000	35,500	35,500	3,045,830	2,634,670	2,594,530
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,005,500		1,057,500	2,877,000	35,500	35,500	3,045,830	2,634,670	2,594,530
4202	Subventii de la bugetul de stat	4,005,500		1,057,500	2,877,000	35,500	35,500	3,045,830	2,634,670	2,594,530
002002	B. Curente	4,005,500		1,057,500	2,877,000	35,500	35,500	3,045,830	2,634,670	2,594,530
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	152,000		92,000	20,000	20,000	20,000	160,060	168,110	174,650
420241	Subventii din bugetul de stat pentru finantarea sanatatii	62,000		15,500	15,500	15,500	15,500	65,290	68,570	71,240
420265	Finantarea Programului National de Dezvoltare Locala	3,791,500		950,000	2,841,500	0	0	2,820,480	2,397,990	2,348,640
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	442,000		0	442,000	0	0	0	0	507,860
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	442,000		0	442,000	0	0	0	0	507,860

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48020402	Sume primite in contul platilor efectuate in anii anteriori	442,000		0	442,000	0	0	0	0	507,860
4902	TOTAL CHELTUIELI	15,272,700	0	5,051,400	5,729,600	2,647,900	1,843,800	11,266,010	10,704,040	11,342,950
01	CHELTUIELI CURENTE	9,667,450	0	3,560,250	2,201,800	2,061,600	1,843,800	8,435,100	8,295,100	8,475,070
10	TITLUL I CHELTUIELI DE PERSONAL	4,422,850	0	1,234,750	1,084,500	1,061,300	1,042,300	4,657,280	4,512,190	4,545,030
1001	Cheltuieli salariale in bani	4,214,600	0	1,193,050	1,007,150	1,007,200	1,007,200	X	X	X
100101	Salarii de baza	3,823,750	0	1,092,200	910,500	910,500	910,550	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	179,700	0	48,600	43,700	43,700	43,700	X	X	X
100117	Indemnizatii de hrana	211,150	0	52,250	52,950	53,000	52,950	X	X	X
1002	Cheltuieli salariale in natura	109,200	0	12,000	54,200	31,000	12,000	X	X	X
100202	Norme de hrana	48,000	0	12,000	12,000	12,000	12,000	X	X	X
100206	Vouchere de vacanta	61,200	0	0	42,200	19,000	0	X	X	X
1003	Contributii	99,050	0	29,700	23,150	23,100	23,100	X	X	X
100307	Contributia asiguratorie pentru munca	99,050	0	29,700	23,150	23,100	23,100	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,919,000	0	1,170,000	675,000	608,000	466,000	2,901,270	3,047,200	3,165,720
2001	Bunuri si servicii	1,698,000	0	666,500	386,500	333,500	311,500	X	X	X
200101	Furnituri de birou	43,000	0	11,500	10,500	10,500	10,500	X	X	X
200102	Materiale pentru curatenie	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200103	Încalzit, iluminat si forta motrica	162,700	0	39,700	41,000	41,000	41,000	X	X	X
200104	Apa, canal si salubritate	292,000	0	63,500	83,000	64,000	81,500	X	X	X
200105	Carburanti si lubrifianti	175,000	0	54,000	43,000	43,000	35,000	X	X	X
200106	Piese de schimb	41,500	0	17,500	8,000	8,000	8,000	X	X	X
200107	Transport	60,000	0	60,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	131,000	0	24,500	35,500	35,500	35,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	232,000	0	115,500	39,500	39,500	37,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	548,800	0	277,300	123,000	89,000	59,500	X	X	X
2002	Reparatii curente	0	0	0	0	0	0	X	X	X
2004	Medicamente si materiale sanitare	49,000	0	10,000	13,000	13,000	13,000	X	X	X

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200402	Materiale sanitare	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200404	Dezinfectanti	29,000	0	5,000	8,000	8,000	8,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	78,000	0	20,000	22,000	23,000	13,000	X	X	X
200501	Uniforne si echipament	10,000	0	0	5,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	68,000	0	20,000	17,000	18,000	13,000	X	X	X
2006	Daplasari, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200601	Deplasari interne, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X
2013	Pregatire profesionala	25,000	0	10,000	10,000	5,000	0	X	X	X
2014	Protectia muncii	0	0	0	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	72,000	0	18,000	18,000	18,000	18,000	X	X	X
2030	Alte cheltuieli	991,000	0	444,000	224,000	214,000	109,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	991,000	0	444,000	224,000	214,000	109,000	X	X	X
30	TITLUL III DOBANZI	1,200	0	300	300	300	300	1,260	1,330	1,380
3001	Dobanzi aferente datoriei publice interne	1,200	0	300	300	300	300	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	1,200	0	300	300	300	300	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATIALE ADMINISTRATIEI PUBLICE	45,000	0	0	45,000	0	0	47,390	49,770	51,710
5101	Transferuri curente	45,000	0	0	45,000	0	0	X	X	X
510101	Transferuri catre institutii publice	45,000	0	0	45,000	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,521,200	0	497,000	342,000	347,000	335,200	424,600	261,010	271,170
5702	Ajutoare sociale	1,521,200	0	497,000	342,000	347,000	335,200	X	X	X
570201	Ajutoare sociale in numerar	1,506,200	0	482,000	342,000	347,000	335,200	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	15,000	0	15,000	0	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	241,200	0	141,200	55,000	45,000	0	105,300	110,600	114,900
5801	Programe din Fondul European de Dezvoltare (FEDR)	100,000	0	0	55,000	45,000	0	X	X	X
580102	Finantare externa nerambursabila	70,000	0	0	40,000	30,000	0	X	X	X
580103	Cheltuieli neeligibile	30,000	0	0	15,000	15,000	0	X	X	X

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5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	141,200	0	141,200	0	0	0	X	X	X
580402	Finantare externa nerambursabila	23,800	0	23,800	0	0	0	X	X	X
580403	Cheltuieli neeligibile	117,400	0	117,400	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	517,000	0	517,000	0	0	0	298,000	313,000	325,160
5901	Burse	517,000	0	517,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	5,538,350	0	1,468,850	3,505,500	564,000	0	2,760,460	2,334,950	2,791,010
71	TITLUL XV ACTIVE NEFINANCIARE	5,538,350	0	1,468,850	3,505,500	564,000	0	2,760,460	2,334,950	2,791,010
7101	Active fixe	5,538,350	0	1,468,850	3,505,500	564,000	0	X	X	X
710101	Constructii	5,064,500	0	1,250,000	3,360,000	454,500	0	X	X	X
710130	Alte active fixe	473,850	0	218,850	145,500	109,500	0	X	X	X
79	OPERATIUNI FINANCIARE	66,900	0	22,300	22,300	22,300	0	70,450	73,990	76,870
81	TITLUL XIX RAMBURSARI DE CREDITE	66,900	0	22,300	22,300	22,300	0	70,450	73,990	76,870
8102	Rambursari de credite interne	66,900	0	22,300	22,300	22,300	0	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	66,900	0	22,300	22,300	22,300	0	X	X	X
5002	Partea I-a Servicii publice generale	4,484,650	0	1,446,350	1,038,800	1,053,000	946,500	4,617,090	4,849,430	5,038,000
5102	Autoritati publice si actiuni externe	4,078,000	0	1,334,900	936,200	955,200	851,700	4,188,870	4,399,660	4,570,750
01	CHELTUIELI CURENTE	3,923,000	0	1,334,900	860,700	875,700	851,700	4,025,650	4,228,230	4,392,650
10	TITLUL I CHELTUIELI DE PERSONAL	2,431,500	0	702,400	582,700	582,700	563,700	2,560,370	2,689,250	2,793,800
1001	Cheltuieli salariale in bani	2,339,400	0	686,100	551,100	551,100	551,100	X	X	X
100101	Salarii de baza	2,090,100	0	620,100	490,000	490,000	490,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	179,700	0	48,600	43,700	43,700	43,700	X	X	X
100117	Indemnizatii de hrana	69,600	0	17,400	17,400	17,400	17,400	X	X	X
1002	Cheltuieli salariale in natura	38,000	0	0	19,000	19,000	0	X	X	X
100206	Vouchere de vacanta	38,000	0	0	19,000	19,000	0	X	X	X
1003	Contributii	54,100	0	16,300	12,600	12,600	12,600	X	X	X
100307	Contributia asiguratorie pentru munca	54,100	0	16,300	12,600	12,600	12,600	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,491,500	0	632,500	278,000	293,000	288,000	1,465,280	1,538,980	1,598,850

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	725,500	0	233,500	164,000	164,000	164,000	X	X	X
200101	Furnituri de birou	40,000	0	10,000	10,000	10,000	10,000	X	X	X
200102	Materiale pentru curatenie	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200103	Încalzit, iluminat si forta motrica	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200104	Apa, canal si salubritate	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200105	Carburanti si lubrifianti	129,000	0	39,000	30,000	30,000	30,000	X	X	X
200106	Piese de schimb	41,500	0	17,500	8,000	8,000	8,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	109,000	0	19,000	30,000	30,000	30,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	190,000	0	100,000	30,000	30,000	30,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	132,000	0	27,000	35,000	35,000	35,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	25,000	0	10,000	5,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	25,000	0	10,000	5,000	5,000	5,000	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2013	Pregatire profesionala	25,000	0	10,000	10,000	5,000	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	72,000	0	18,000	18,000	18,000	18,000	X	X	X
2030	Alte cheltuieli	640,000	0	360,000	80,000	100,000	100,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	640,000	0	360,000	80,000	100,000	100,000	X	X	X
70	CHELTUIELI DE CAPITAL	155,000	0	0	75,500	79,500	0	163,220	171,430	178,100
71	TITLUL XV ACTIVE NEFINANCIARE	155,000	0	0	75,500	79,500	0	163,220	171,430	178,100
7101	Active fixe	155,000	0	0	75,500	79,500	0	X	X	X
710101	Constructii	100,000	0	0	50,000	50,000	0	X	X	X
710130	Alte active fixe	55,000	0	0	25,500	29,500	0	X	X	X
510201	Autoritati executive si legislative	4,078,000	0	1,334,900	936,200	955,200	851,700	4,188,870	4,399,660	4,570,750
51020103	Autoritati executive	4,078,000	0	1,334,900	936,200	955,200	851,700	4,188,870	4,399,660	4,570,750
5402	Alte servicii publice generale	405,450	0	111,150	102,300	97,500	94,500	426,960	448,440	465,870
01	CHELTUIELI CURENTE	405,450	0	111,150	102,300	97,500	94,500	426,960	448,440	465,870

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
10	TITLUL I CHELTUIELI DE PERSONAL	375,450	0	104,150	94,300	88,500	88,500	395,360	415,260	431,390
1001	Cheletuiei salariale in bani	361,200	0	101,550	86,550	86,550	86,550	X	X	X
100101	Salarii de baza	348,600	0	98,400	83,400	83,400	83,400	X	X	X
100117	Indemnizatii de hrana	12,600	0	3,150	3,150	3,150	3,150	X	X	X
1002	Cheletuiei salariale in natura	5,800	0	0	5,800	0	0	X	X	X
100206	Vouchere de vacanta	5,800	0	0	5,800	0	0	X	X	X
1003	Contributii	8,450	0	2,600	1,950	1,950	1,950	X	X	X
100307	Contributia asiguratorie pentru munca	8,450	0	2,600	1,950	1,950	1,950	X	X	X
20	TITLUL II BUNURI SI SERVICII	30,000	0	7,000	8,000	9,000	6,000	31,600	33,180	34,480
2001	Bunuri si servicii	23,000	0	6,500	5,500	5,500	5,500	X	X	X
200101	Furnituri de birou	3,000	0	1,500	500	500	500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	5,000	5,000	5,000	5,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	0	2,000	3,000	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	0	2,000	3,000	0	X	X	X
2006	Daplasari, detasari, transferari	2,000	0	500	500	500	500	X	X	X
200601	Deplasari interne, detasari, transferari	2,000	0	500	500	500	500	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	405,450	0	111,150	102,300	97,500	94,500	426,960	448,440	465,870
5502	Tranzactii privind datoria publica si imprumuturi	1,200	0	300	300	300	300	1,260	1,330	1,380
01	CHELTUIELI CURENTE	1,200	0	300	300	300	300	1,260	1,330	1,380
30	TITLUL III DOBANZI	1,200	0	300	300	300	300	X	X	X
3001	Dobanzi aferente datoriei publice interne	1,200	0	300	300	300	300	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	1,200	0	300	300	300	300	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	364,400	0	91,000	100,000	89,200	84,200	383,710	403,030	418,680
6102	Ordine publica si siguranta nationala	364,400	0	91,000	100,000	89,200	84,200	383,710	403,030	418,680
01	CHELTUIELI CURENTE	253,400	0	68,500	65,500	59,700	59,700	266,830	280,260	291,150
10	TITLUL I CHELTUIELI DE PERSONAL	195,050	0	55,100	46,650	46,650	46,650	X	X	X
1001	Cheletuiei salariale in bani									

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		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
100101	Salarii de baza	195,050	0	55,100	46,650	46,650	46,650	X	X	X
1002	Cheltuieli salariale in natura	53,800	0	12,000	17,800	12,000	12,000	X	X	X
100202	Norme de hrana	48,000	0	12,000	12,000	12,000	12,000	X	X	X
100206	Vouchere de vacanta	5,800	0	0	5,800	0	0	X	X	X
1003	Contributii	4,550	0	1,400	1,050	1,050	1,050	X	X	X
100307	Contributia asiguratorie pentru munca	4,550	0	1,400	1,050	1,050	1,050	X	X	X
20	TITLUL II BUNURI SI SERVICII	111,000	0	22,500	34,500	29,500	24,500	116,880	122,770	127,530
2001	Bunuri si servicii	36,000	0	8,500	12,500	7,500	7,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	26,000	0	6,000	10,000	5,000	5,000	X	X	X
2004	Medicamente si materiale sanitare	49,000	0	10,000	13,000	13,000	13,000	X	X	X
200402	Materiale sanitare	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200404	Dezinfectanti	29,000	0	5,000	8,000	8,000	8,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	18,000	0	2,000	7,000	7,000	2,000	X	X	X
200501	Uniforme si echipament	10,000	0	0	5,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	8,000	0	2,000	2,000	2,000	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8,000	0	2,000	2,000	2,000	2,000	X	X	X
610203	Ordine publica	261,400	0	66,500	70,500	64,700	59,700	275,250	289,110	300,340
61020304	Politie locala	261,400	0	66,500	70,500	64,700	59,700	275,250	289,110	300,340
610205	Protectie civila si protectia contra incendiilor	103,000	0	24,500	29,500	24,500	24,500	108,460	113,920	118,340
6302	Partea a III-a Cheltuieli Social - Culturale	4,301,000	0	1,587,300	1,188,100	916,200	609,400	2,994,780	2,581,000	2,538,790
6502	Invatamant	1,395,200	0	875,200	270,000	250,000	0	1,106,910	1,162,600	1,207,780
01	CHELTUIELI CURENTE	995,200	0	825,200	100,000	70,000	0	685,710	720,200	748,180
20	TITLUL II BUNURI SI SERVICII	260,000	0	90,000	100,000	70,000	0	311,890	327,570	340,290
2001	Bunuri si servicii	60,000	0	60,000	0	0	0	X	X	X
200101	Furnituri de birou	0	0	0	0	0	0	X	X	X
200102	Materiale pentru curatenie	0	0	0	0	0	0	X	X	X

		Buget 2022					Estimari			
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, iluminat si forta motrica	0	0	0	0	0	0	X	X	X
200104	Apa, canal si salubritate	0	0	0	0	0	0	X	X	X
200105	Carburanti si lubrifianti	0	0	0	0	0	0	X	X	X
200106	Piese de schimb	0	0	0	0	0	0	X	X	X
200107	Transport	60,000	0	60,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	0	0	0	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	0	0	0	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0	0	0	0	0	0	X	X	X
2004	Medicamente si materiale sanitare	0	0	0	0	0	0	X	X	X
200404	Dezinfectanti	0	0	0	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	0	0	0	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	0	0	0	0	0	0	X	X	X
2013	Pregatire profesionala	0	0	0	0	0	0	X	X	X
2014	Protectia muncii	0	0	0	0	0	0	X	X	X
2030	Alte cheltuieli	200,000	0	30,000	100,000	70,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200,000	0	30,000	100,000	70,000	0	75,820	79,630	82,730
57	TITLUL IX ASISTENTA SOCIALA	77,000	0	77,000	0	0	0	X	X	X
5702	Ajutoare sociale	77,000	0	77,000	0	0	0	X	X	X
570201	Ajutoare sociale in numerar	62,000	0	62,000	0	0	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	15,000	0	15,000	0	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	141,200	0	141,200	0	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	141,200	0	141,200	0	0	0	X	X	X
580402	Finantare externa nerambursabila	23,800	0	23,800	0	0	0	X	X	X
580403	Cheltuieli neeligibile	117,400	0	117,400	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	517,000	0	517,000	0	0	0	298,000	313,000	325,160
5901	Burse	517,000	0	517,000	0	0	0	X	X	X

Cod	Denumire indicator	Buget 2022					Estimari			
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	400,000	0	50,000	170,000	180,000	0	421,200	442,400	459,600
71	TITLUL XV ACTIVE NEFINANCIARE	400,000	0	50,000	170,000	180,000	0	421,200	442,400	459,600
7101	Active fixe	400,000	0	50,000	170,000	180,000	0	X	X	X
710101	Constructii	250,000	0	50,000	100,000	100,000	0	X	X	X
710130	Alte active fixe	150,000	0	0	70,000	80,000	0	X	X	X
650203	Invatamant prescolar si primar	591,200	0	221,200	200,000	170,000	0	473,850	497,700	517,050
65020301	Invatamant prescolar	481,200	0	211,200	150,000	120,000	0	358,020	376,040	390,660
65020302	Invatamant primar	110,000	0	10,000	50,000	50,000	0	115,830	121,660	126,390
650204	Invatamant secundar	789,000	0	639,000	70,000	80,000	0	617,260	648,310	673,490
65020401	Invatamant secundar inferior	305,000	0	305,000	0	0	0	76,020	79,830	82,910
65020402	Invatamant secundar superior	484,000	0	334,000	70,000	80,000	0	541,240	568,480	590,580
650250	Alte cheltuieli in domeniul invatamantului	15,000	0	15,000	0	0	0	15,800	16,590	17,240
6602	Sanatate	333,450	0	15,500	241,950	60,500	15,500	351,130	368,800	383,140
01	CHELTUIELI CURENTE	163,450	0	15,500	71,950	60,500	15,500	172,120	180,780	187,810
10	TITLUL I CHELTUIELI DE PERSONAL	63,450	0	15,500	16,950	15,500	15,500	66,820	70,180	72,910
1001	Cheltuieli salariale in bani	60,200	0	15,050	15,050	15,050	15,050	X	X	X
100101	Salarii de baza	56,000	0	14,000	14,000	14,000	14,000	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	1,800	0	450	450	450	450	X	X	X
100307	Contributia asiguratorie pentru munca	1,800	0	450	450	450	450	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	100,000	0	0	55,000	45,000	0	105,300	110,600	114,900
5801	Programe din Fondul European de Dezvoltare (FEDR)	100,000	0	0	55,000	45,000	0	X	X	X
580102	Finantare externa nerambursabila	70,000	0	0	40,000	30,000	0	X	X	X
580103	Cheltuieli neeligibile	30,000	0	0	15,000	15,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	170,000	0	0	170,000	0	0	179,010	188,020	195,330

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				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XV ACTIVE NEFINANCIARE	170,000	0	0	170,000	0	0	179,010	188,020	195,330
7101	Active fixe	170,000	0	0	170,000	0	0	X	X	X
710101	Constructii	170,000	0	0	170,000	0	0	X	X	X
660208	Servicii de sanatate publica	333,450	0	15,500	241,950	60,500	15,500	351,130	368,800	383,140
6702	Cultura, recreere si religie	231,550	0	40,600	113,950	38,500	38,500	243,840	256,090	266,080
01	CHELTUIELI CURENTE	231,550	0	40,600	113,950	38,500	38,500	243,840	256,090	266,080
10	TITLUL I CHELTUIELI DE PERSONAL	84,350	0	22,900	21,450	20,000	20,000	88,830	93,290	96,930
1001	Cheltuieli salariale in bani	80,900	0	22,300	19,500	19,550	19,550	X	X	X
100101	Salarii de baza	76,700	0	21,300	18,450	18,450	18,500	X	X	X
100117	Indemnizatii de hrana	4,200	0	1,000	1,050	1,100	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	2,000	0	600	500	450	450	X	X	X
100307	Contributia asiguratorie pentru munca	2,000	0	600	500	450	450	X	X	X
20	TITLUL II BUNURI SI SERVICII	102,200	0	17,700	47,500	18,500	18,500	107,620	113,030	117,440
2001	Bunuri si servicii	62,200	0	7,700	37,500	8,500	8,500	X	X	X
200103	Încalzit, iluminat si forta motrica	15,000	0	3,000	4,000	4,000	4,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	500	500	500	500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	45,200	0	4,200	33,000	4,000	4,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
2030	Alte cheltuieli	20,000	0	5,000	5,000	5,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20,000	0	5,000	5,000	5,000	5,000	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	45,000	0	0	45,000	0	0	47,390	49,770	51,710
5101	Transferuri curente	45,000	0	0	45,000	0	0	X	X	X
510101	Transferuri catre institutii publice	45,000	0	0	45,000	0	0	X	X	X
670203	Servicii culturale	146,550	0	30,600	58,950	28,500	28,500	154,330	162,080	168,410

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
67020302	Biblioteci publice comunale, orasenesti, municipale	102,550	0	27,600	25,950	24,500	24,500	108,000	113,410	117,850
67020307	Camine culturale	44,000	0	3,000	33,000	4,000	4,000	46,330	48,670	50,560
670205	Servicii recreative si sportive	40,000	0	10,000	10,000	10,000	10,000	42,120	44,240	45,960
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	40,000	0	10,000	10,000	10,000	10,000	42,120	44,240	45,960
670206	Servicii religioase	45,000	0	0	45,000	0	0	47,390	49,770	51,710
6802	Asigurari si asistenta sociala	2,340,800	0	656,000	562,200	567,200	555,400	1,292,900	793,510	681,790
01	CHELTUIELI CURENTE	2,340,800	0	656,000	562,200	567,200	555,400	1,292,900	793,510	681,790
10	TITLUL I CHELTUIELI DE PERSONAL	896,600	0	236,000	220,200	220,200	220,200	944,120	612,130	493,350
1001	Cheltuieli salariale in bani	875,650	0	229,900	215,250	215,250	215,250	X	X	X
100101	Salarii de baza	776,100	0	205,500	190,200	190,200	190,200	X	X	X
100117	Indemnizatii de hrana	99,550	0	24,400	25,050	25,050	25,050	X	X	X
1003	Contributii	20,950	0	6,100	4,950	4,950	4,950	X	X	X
100307	Contributia asiguratorie pentru munca	20,950	0	6,100	4,950	4,950	4,950	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,444,200	0	420,000	342,000	347,000	335,200	348,780	181,380	188,440
5702	Ajutoare sociale	1,444,200	0	420,000	342,000	347,000	335,200	X	X	X
570201	Ajutoare sociale in numerar	1,444,200	0	420,000	342,000	347,000	335,200	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,176,800	0	561,000	540,200	545,200	530,400	1,120,200	612,130	493,350
68020502	Asistenta sociala in caz de invaliditate	2,176,800	0	561,000	540,200	545,200	530,400	1,120,200	612,130	493,350
680215	Prevenirea excluderii sociale	12,000	0	3,000	2,000	2,000	5,000	12,640	13,270	13,790
68021501	Ajutor social	12,000	0	3,000	2,000	2,000	5,000	12,640	13,270	13,790
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	152,000	0	92,000	20,000	20,000	20,000	160,060	168,110	174,650
68025050	Alte cheltuieli in domeniul asistentei sociale	152,000	0	92,000	20,000	20,000	20,000	160,060	168,110	174,650
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,481,550	0	502,450	561,200	224,700	193,200	1,341,580	1,409,100	1,463,890
7002	Locuinte, servicii si dezvoltare publica	1,117,750	0	431,950	417,400	158,700	109,700	984,820	1,034,390	1,074,610
01	CHELTUIELI CURENTE	580,900	0	145,100	167,400	158,700	109,700	524,820	551,230	572,670
10	TITLUL I CHELTUIELI DE PERSONAL	318,100	0	85,300	83,400	74,700	74,700	334,950	351,820	365,500
1001	Cheltuieli salariale in bani	302,200	0	83,050	73,050	73,050	73,050	X	X	X

		Buget 2022				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	281,200	0	77,800	67,800	67,800	67,800	X	X	X
100117	Indemnizatii de hrana	21,000	0	5,250	5,250	5,250	5,250	X	X	X
1002	Cheltuieli salariale in natura	8,700	0	0	8,700	0	0	X	X	X
100206	Vouchere de vacanta	8,700	0	0	8,700	0	0	X	X	X
1003	Contributii	7,200	0	2,250	1,650	1,650	1,650	X	X	X
100307	Contributia asiguratorie pentru munca	7,200	0	2,250	1,650	1,650	1,650	X	X	X
20	TITLUL II BUNURI SI SERVICII	262,800	0	59,800	84,000	84,000	35,000	189,870	199,410	207,170
2001	Bunuri si servicii	169,800	0	49,800	44,000	44,000	32,000	X	X	X
200103	Încalzit, iluminat si forta motrica	87,700	0	21,700	22,000	22,000	22,000	X	X	X
200105	Carburanti si lubrifianti	15,000	0	5,000	5,000	5,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	32,000	0	13,000	7,000	7,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	35,100	0	10,100	10,000	10,000	5,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000	0	3,000	3,000	3,000	1,000	X	X	X
200530	Alte obiecte de inventar	10,000	0	3,000	3,000	3,000	1,000	X	X	X
2030	Alte cheltuieli	83,000	0	7,000	37,000	37,000	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	83,000	0	7,000	37,000	37,000	2,000	X	X	X
70	CHELTUIELI DE CAPITAL	536,850	0	286,850	250,000	0	0	460,000	483,160	501,940
71	TITLUL XV ACTIVE NEFINANCIARE	536,850	0	286,850	250,000	0	0	460,000	483,160	501,940
7101	Active fixe	536,850	0	286,850	250,000	0	0	X	X	X
710101	Constructii	350,000	0	100,000	250,000	0	0	X	X	X
710130	Alte active fixe	186,850	0	186,850	0	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	350,000	0	100,000	250,000	0	0	263,250	276,500	287,250
70020501	Alimentare cu apa	350,000	0	100,000	250,000	0	0	263,250	276,500	287,250
700206	Iluminat public si electrificari rurale	180,300	0	84,300	32,000	32,000	32,000	189,860	199,420	207,170
700207	Alimentare cu gaze naturale in localitati	214,350	0	144,350	35,000	35,000	0	150,430	157,990	164,140
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	373,100	0	103,300	100,400	91,700	77,700	381,280	400,480	416,050
7402	Protectia mediului	363,800	0	70,500	143,800	66,000	83,500	356,760	374,710	389,280

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		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
01	CHELTUIELI CURENTE	305,000	0	70,500	85,000	66,000	83,500	294,840	309,680	321,720
20	TITLUL II BUNURI SI SERVICII	305,000	0	70,500	85,000	66,000	83,500	294,840	309,680	321,720
2001	Bunuri si servicii	305,000	0	70,500	85,000	66,000	83,500	X	X	X
200104	Apa, canal si salubritate	280,000	0	60,500	80,000	61,000	78,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	25,000	0	10,000	5,000	5,000	5,000	X	X	X
70	CHELTUIELI DE CAPITAL	58,800	0	0	58,800	0	0	61,920	65,030	67,560
71	TITLUL XV ACTIVE NEFINANCIARE	58,800	0	0	58,800	0	0	61,920	65,030	67,560
7101	Active fixe	58,800	0	0	58,800	0	0	X	X	X
710101	Constructii	58,800	0	0	58,800	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	305,000	0	70,500	85,000	66,000	83,500	294,840	309,680	321,720
74020501	Salubritate	305,000	0	70,500	85,000	66,000	83,500	294,840	309,680	321,720
740206	Canalizarea si tratarea apelor reziduale	58,800	0	0	58,800	0	0	61,920	65,030	67,560
7902	Partea a V-a Actiuni economice	4,641,100	0	1,424,300	2,841,500	364,800	10,500	1,928,850	1,461,480	1,883,590
8402	Transporturi	4,641,100	0	1,424,300	2,841,500	364,800	10,500	1,928,850	1,461,480	1,883,590
01	CHELTUIELI CURENTE	356,500	0	270,000	38,000	38,000	10,500	383,290	402,580	418,240
20	TITLUL II BUNURI SI SERVICII	356,500	0	270,000	38,000	38,000	10,500	383,290	402,580	418,240
2001	Bunuri si servicii	316,500	0	230,000	38,000	38,000	10,500	X	X	X
200105	Carburanti si lubrifianti	31,000	0	10,000	8,000	8,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	285,500	0	220,000	30,000	30,000	5,500	X	X	X
2002	Reparatii curente	0	0	0	0	0	0	X	X	X
2030	Alte cheltuieli	40,000	0	40,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	40,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	4,217,700	0	1,132,000	2,781,200	304,500	0	1,475,110	984,910	1,388,480
71	TITLUL XV ACTIVE NEFINANCIARE	4,217,700	0	1,132,000	2,781,200	304,500	0	1,475,110	984,910	1,388,480
7101	Active fixe	4,217,700	0	1,132,000	2,781,200	304,500	0	X	X	X
710101	Constructii	4,135,700	0	1,100,000	2,731,200	304,500	0	X	X	X
710130	Alte active fixe	82,000	0	32,000	50,000	0	0	X	X	X
79	OPERATIUNI FINANCIARE	66,900	0	22,300	22,300	22,300	0	70,450	73,990	76,870

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
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	712,000		178,000	178,000	178,000	178,000	483,000	719,000	718,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	400,000		100,000	100,000	100,000	100,000	145,000	42,000	42,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	914,600		328,050	270,850	221,850	93,850	962,650	1,011,110	1,050,420
0702	Impozite si taxe pe proprietate	914,600		328,050	270,850	221,850	93,850	962,650	1,011,110	1,050,420
070201	Impozit si taxa pe cladiri	348,400		143,850	84,850	84,850	34,850	366,440	384,890	399,850
07020101	Impozit pe cladiri de la persoane fizice	220,400		89,600	53,600	53,600	23,600	231,660	243,320	252,780
07020102	Impozit si taxa pe cladiri de la persoane juridice	128,000		54,250	31,250	31,250	11,250	134,780	141,570	147,070
070202	Impozit si taxa pe teren	533,400		175,400	178,000	129,000	51,000	561,670	589,940	612,880
07020201	Impozit pe terenuri de la persoane fizice	190,000		58,000	54,000	54,000	24,000	200,070	210,140	218,310
07020202	Impozit si taxa pe teren de la persoane juridice	13,400		3,400	3,000	3,000	4,000	14,110	14,820	15,400
07020203	Impozitul pe terenul din extravilan	330,000		114,000	121,000	72,000	23,000	347,490	364,980	379,170
070203	Taxe judiciare de timbru si alte taxe de timbru	32,800		8,800	8,000	8,000	8,000	34,540	36,280	37,690
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,034,500		1,672,250	1,610,125	1,369,125	1,383,000	3,827,210	3,353,920	3,372,350
1102	Sume defalcate din TVA	5,606,000		1,471,000	1,503,000	1,262,000	1,370,000	3,376,000	2,880,000	2,880,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,478,000		523,000	563,000	622,000	770,000	2,478,000	2,478,000	2,478,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	3,128,000		948,000	940,000	640,000	600,000	898,000	402,000	402,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	428,500		201,250	107,125	107,125	13,000	451,210	473,920	492,350
160202	Impozit pe mijloacele de transport	420,500		199,250	105,125	105,125	11,000	442,790	465,070	483,160
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	376,500		188,250	94,125	94,125	0	396,460	416,410	432,600
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	44,000		11,000	11,000	11,000	11,000	46,330	48,660	50,560
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	8,000		2,000	2,000	2,000	2,000	8,420	8,850	9,190
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	56,000		15,000	15,000	13,000	13,000	58,970	61,940	64,340

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		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
81	TITLUL XIX RAMBURSARI DE CREDITE	66,900	0	22,300	22,300	22,300	0	70,450	73,990	76,870
8102	Rambursari de credite interne	66,900	0	22,300	22,300	22,300	0	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	66,900	0	22,300	22,300	22,300	0	X	X	X
840203	Transport rutier	4,641,100	0	1,424,300	2,841,500	364,800	10,500	1,928,850	1,461,480	1,883,590
84020301	Drumuri si poduri	4,641,100	0	1,424,300	2,841,500	364,800	10,500	1,928,850	1,461,480	1,883,590
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	238,160	250,170	259,880
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	238,160	250,170	259,880
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	238,160	250,170	259,880
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	9,493,150		3,441,350	2,169,100	2,038,900	1,843,800	8,638,410	8,508,660	8,696,920
499002	VENITURI PROPRII	5,176,200		2,479,900	907,600	1,350,400	438,300	5,037,060	5,391,980	5,571,030
000202	I. VENITURI CURENTE	9,279,150		3,333,850	2,133,600	2,003,400	1,808,300	8,413,060	8,271,980	8,451,030
000302	A. VENITURI FISCALE	10,048,100		3,651,750	2,196,250	2,398,050	1,802,050	7,510,180	7,323,660	7,465,830
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,043,000		1,636,450	300,275	794,075	312,200	2,661,350	2,896,690	2,978,720
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,043,000		1,636,450	300,275	794,075	312,200	2,661,350	2,896,690	2,978,720
0302	Impozit pe venit	6,000		1,500	1,500	1,500	1,500	6,320	6,640	6,890
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	6,000		1,500	1,500	1,500	1,500	6,320	6,640	6,890
0402	Cote si sume defalcate din impozitul pe venit	3,037,000		1,634,950	298,775	792,575	310,700	2,655,030	2,890,050	2,971,830
040201	Cote defalcate din impozitul pe venit	1,925,000		1,356,950	20,775	514,575	32,700	2,027,030	2,129,050	2,211,830

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		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
1802	Alte impozite si taxe fiscale	56,000		15,000	15,000	13,000	13,000	58,970	61,940	64,340
180250	Alte impozite si taxe	56,000		15,000	15,000	13,000	13,000	58,970	61,940	64,340
001202	C. VENITURI NEFISCALE	-768,950		-317,900	-62,650	-394,650	6,250	902,880	948,320	985,200
001302	C1. VENITURI DIN PROPRIETATE	80,000		40,000	20,000	20,000	0	84,240	88,480	91,920
3002	Venituri din proprietate	80,000		40,000	20,000	20,000	0	84,240	88,480	91,920
300205	Venituri din concesiuni si inchirieri	80,000		40,000	20,000	20,000	0	84,240	88,480	91,920
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	80,000		40,000	20,000	20,000	0	84,240	88,480	91,920
001402	C2. VANZARI DE BUNURI SI SERVICII	-848,950		-357,900	-82,650	-414,650	6,250	818,640	859,840	893,280
3302	Venituri din prestari de servicii si alte activitati	379,100		127,900	125,600	125,600	0	529,060	555,690	577,300
330208	Venituri din prestari de servicii	379,100		127,900	125,600	125,600	0	529,060	555,690	577,300
3402	Venituri din taxe administrative, eliberari permise	25,000		6,250	6,250	6,250	6,250	26,330	27,650	28,730
340202	Taxe extrajudiciare de timbru	25,000		6,250	6,250	6,250	6,250	26,330	27,650	28,730
3502	Amenzi, penalitati si confiscari	250,000		125,000	62,500	62,500	0	263,250	276,500	287,250
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	250,000		125,000	62,500	62,500	0	263,250	276,500	287,250
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	250,000		125,000	62,500	62,500	0	263,250	276,500	287,250
3702	Transferuri voluntare, altele decat subventiile	-1,503,050		-617,050	-277,000	-609,000	0	0	0	0
370201	Donatii si sponsorizari	0		0	0	0	0	-723,430	-195,390	-60,410
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,503,050		-617,050	-277,000	-609,000	0	723,430	195,390	60,410
001702	IV. SUBVENTII	214,000		107,500	35,500	35,500	35,500	225,350	236,680	245,890
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	214,000		107,500	35,500	35,500	35,500	225,350	236,680	245,890
4202	Subventii de la bugetul de stat	214,000		107,500	35,500	35,500	35,500	225,350	236,680	245,890
002002	B. Curente	214,000		107,500	35,500	35,500	35,500	225,350	236,680	245,890
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	152,000		92,000	20,000	20,000	20,000	160,060	168,110	174,650

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		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
420241	Subventii din bugetul de stat pentru finantarea sanatatii	62,000		15,500	15,500	15,500	15,500	65,290	68,570	71,240
4902	TOTAL CHELTUIELI	9,493,150	0	3,441,350	2,169,100	2,038,900	1,843,800	8,400,250	8,258,490	8,437,040
01	CHELTUIELI CURENTE	9,426,250	0	3,419,050	2,146,800	2,016,600	1,843,800	8,329,800	8,184,500	8,360,170
10	TITLUL I CHELTUIELI DE PERSONAL	4,422,850	0	1,234,750	1,084,500	1,061,300	1,042,300	4,657,280	4,512,190	4,545,030
1001	Cheltuieli salariale in bani	4,214,600	0	1,193,050	1,007,150	1,007,200	1,007,200	X	X	X
100101	Salarii de baza	3,823,750	0	1,092,200	910,500	910,500	910,550	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	179,700	0	48,600	43,700	43,700	43,700	X	X	X
100117	Indemnizatii de hrana	211,150	0	52,250	52,950	53,000	52,950	X	X	X
1002	Cheltuieli salariale in natura	109,200	0	12,000	54,200	31,000	12,000	X	X	X
100202	Norme de hrana	48,000	0	12,000	12,000	12,000	12,000	X	X	X
100206	Vouchere de vacanta	61,200	0	0	42,200	19,000	0	X	X	X
1003	Contributii	99,050	0	29,700	23,150	23,100	23,100	X	X	X
100307	Contributia asiguratorie pentru munca	99,050	0	29,700	23,150	23,100	23,100	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,919,000	0	1,170,000	675,000	608,000	466,000	2,901,270	3,047,200	3,165,720
2001	Bunuri si servicii	1,698,000	0	666,500	386,500	333,500	311,500	X	X	X
200101	Furnituri de birou	43,000	0	11,500	10,500	10,500	10,500	X	X	X
200102	Materiale pentru curatenie	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200103	Încalzit, iluminat si forta motrica	162,700	0	39,700	41,000	41,000	41,000	X	X	X
200104	Apa, canal si salubritate	292,000	0	63,500	83,000	64,000	81,500	X	X	X
200105	Carburanti si lubrifianti	175,000	0	54,000	43,000	43,000	35,000	X	X	X
200106	Piese de schimb	41,500	0	17,500	8,000	8,000	8,000	X	X	X
200107	Transport	60,000	0	60,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	131,000	0	24,500	35,500	35,500	35,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	232,000	0	115,500	39,500	39,500	37,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	548,800	0	277,300	123,000	89,000	59,500	X	X	X
2002	Reparatii curente	0	0	0	0	0	0	X	X	X
2004	Medicamente si materiale sanitare	49,000	0	10,000	13,000	13,000	13,000	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
200402	Materiale sanitare	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200404	Dezinfectanti	29,000	0	5,000	8,000	8,000	8,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	78,000	0	20,000	22,000	23,000	13,000	X	X	X
200501	Uniforme si echipament	10,000	0	0	5,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	68,000	0	20,000	17,000	18,000	13,000	X	X	X
2006	Daplasari, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200601	Deplasari interne, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X
2013	Pregatire profesionala	25,000	0	10,000	10,000	5,000	0	X	X	X
2014	Protectia muncii	0	0	0	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	72,000	0	18,000	18,000	18,000	18,000	X	X	X
2030	Alte cheltuieli	991,000	0	444,000	224,000	214,000	109,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	991,000	0	444,000	224,000	214,000	109,000	X	X	X
30	TITLUL III DOBANZI	1,200	0	300	300	300	300	1,260	1,330	1,380
3001	Dobanzi aferente datoriei publice interne	1,200	0	300	300	300	300	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	1,200	0	300	300	300	300	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	45,000	0	0	45,000	0	0	47,390	49,770	51,710
5101	Transferuri curente	45,000	0	0	45,000	0	0	X	X	X
510101	Transferuri catre institutii publice	45,000	0	0	45,000	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,521,200	0	497,000	342,000	347,000	335,200	424,600	261,010	271,170
5702	Ajutoare sociale	1,521,200	0	497,000	342,000	347,000	335,200	X	X	X
570201	Ajutoare sociale in numerar	1,506,200	0	482,000	342,000	347,000	335,200	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	15,000	0	15,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	517,000	0	517,000	0	0	0	298,000	313,000	325,160
5901	Burse	517,000	0	517,000	0	0	0	X	X	X
79	OPERATIUNI FINANCIARE	66,900	0	22,300	22,300	22,300	0	70,450	73,990	76,870
81	TITLUL XIX RAMBURSARI DE CREDITE	66,900	0	22,300	22,300	22,300	0	70,450	73,990	76,870
8102	Rambursari de credite interne	66,900	0	22,300	22,300	22,300	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
810205	Rambursari de credite aferente datoriei publice interne locale	66,900	0	22,300	22,300	22,300	0	X	X	X
5002	Partea I-a Servicii publice generale	4,329,650	0	1,446,350	963,300	973,500	946,500	4,453,870	4,678,000	4,859,900
5102	Autoritati publice si actiuni externe	3,923,000	0	1,334,900	860,700	875,700	851,700	4,025,650	4,228,230	4,392,650
01	CHELTUIELI CURENTE	3,923,000	0	1,334,900	860,700	875,700	851,700	4,025,650	4,228,230	4,392,650
10	TITLUL I CHELTUIELI DE PERSONAL	2,431,500	0	702,400	582,700	582,700	563,700	2,560,370	2,689,250	2,793,800
1001	Cheltuieli salariale in bani	2,339,400	0	686,100	551,100	551,100	551,100	X	X	X
100101	Salarii de baza	2,090,100	0	620,100	490,000	490,000	490,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	179,700	0	48,600	43,700	43,700	43,700	X	X	X
100117	Indemnizatii de hrana	69,600	0	17,400	17,400	17,400	17,400	X	X	X
1002	Cheltuieli salariale in natura	38,000	0	0	19,000	19,000	0	X	X	X
100206	Vouchere de vacanta	38,000	0	0	19,000	19,000	0	X	X	X
1003	Contributii	54,100	0	16,300	12,600	12,600	12,600	X	X	X
100307	Contributia asiguratorie pentru munca	54,100	0	16,300	12,600	12,600	12,600	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,491,500	0	632,500	278,000	293,000	288,000	1,465,280	1,538,980	1,598,850
2001	Bunuri si servicii	725,500	0	233,500	164,000	164,000	164,000	X	X	X
200101	Furnituri de birou	40,000	0	10,000	10,000	10,000	10,000	X	X	X
200102	Materiale pentru curatenie	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200103	Încalzit, iluminat si forta motrica	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200104	Apa, canal si salubritate	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200105	Carburanti si lubrifianti	129,000	0	39,000	30,000	30,000	30,000	X	X	X
200106	Piese de schimb	41,500	0	17,500	8,000	8,000	8,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	109,000	0	19,000	30,000	30,000	30,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	190,000	0	100,000	30,000	30,000	30,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	132,000	0	27,000	35,000	35,000	35,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	25,000	0	10,000	5,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	25,000	0	10,000	5,000	5,000	5,000	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000	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
200601	Deplasari interne, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2013	Pregatire profesionala	25,000	0	10,000	10,000	5,000	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	72,000	0	18,000	18,000	18,000	18,000	X	X	X
2030	Alte cheltuieli	640,000	0	360,000	80,000	100,000	100,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	640,000	0	360,000	80,000	100,000	100,000	X	X	X
510201	Autoritati executive si legislative	3,923,000	0	1,334,900	860,700	875,700	851,700	4,025,650	4,228,230	4,392,650
51020103	Autoritati executive	3,923,000	0	1,334,900	860,700	875,700	851,700	4,025,650	4,228,230	4,392,650
5402	Alte servicii publice generale	405,450	0	111,150	102,300	97,500	94,500	426,960	448,440	465,870
01	CHELTUIELI CURENTE	405,450	0	111,150	102,300	97,500	94,500	426,960	448,440	465,870
10	TITLUL I CHELTUIELI DE PERSONAL	375,450	0	104,150	94,300	88,500	88,500	395,360	415,260	431,390
1001	Cheltuieli salariale in bani	361,200	0	101,550	86,550	86,550	86,550	X	X	X
100101	Salarii de baza	348,600	0	98,400	83,400	83,400	83,400	X	X	X
100117	Indemnizatii de hrana	12,600	0	3,150	3,150	3,150	3,150	X	X	X
1002	Cheltuieli salariale in natura	5,800	0	0	5,800	0	0	X	X	X
100206	Vouchere de vacanta	5,800	0	0	5,800	0	0	X	X	X
1003	Contributii	8,450	0	2,600	1,950	1,950	1,950	X	X	X
100307	Contributia asiguratorie pentru munca	8,450	0	2,600	1,950	1,950	1,950	X	X	X
20	TITLUL II BUNURI SI SERVICII	30,000	0	7,000	8,000	9,000	6,000	31,600	33,180	34,480
2001	Bunuri si servicii	23,000	0	6,500	5,500	5,500	5,500	X	X	X
200101	Furnituri de birou	3,000	0	1,500	500	500	500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	5,000	5,000	5,000	5,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	0	2,000	3,000	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	0	2,000	3,000	0	X	X	X
2006	Deplasari, detasari, transferari	2,000	0	500	500	500	500	X	X	X
200601	Deplasari interne, detasari, transferari	2,000	0	500	500	500	500	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	405,450	0	111,150	102,300	97,500	94,500	426,960	448,440	465,870
5502	Tranzactii privind datoria publica si imprumuturi	1,200	0	300	300	300	300	1,260	1,330	1,380

		Buget 2022					Estimari			
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	1,200	0	300	300	300	300	1,260	1,330	1,380
30	TITLUL III DOBANZI	1,200	0	300	300	300	300	1,260	1,330	1,380
3001	Dobanzi aferente datoriei publice interne	1,200	0	300	300	300	300	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	1,200	0	300	300	300	300	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	364,400	0	91,000	100,000	89,200	84,200	383,710	403,030	418,680
6102	Ordine publica si siguranta nationala	364,400	0	91,000	100,000	89,200	84,200	383,710	403,030	418,680
01	CHELTUIELI CURENTE	364,400	0	91,000	100,000	89,200	84,200	383,710	403,030	418,680
10	TITLUL I CHELTUIELI DE PERSONAL	253,400	0	68,500	65,500	59,700	59,700	266,830	280,260	291,150
1001	Cheltuieli salariale in bani	195,050	0	55,100	46,650	46,650	46,650	X	X	X
100101	Salarii de baza	195,050	0	55,100	46,650	46,650	46,650	X	X	X
1002	Cheltuieli salariale in natura	53,800	0	12,000	17,800	12,000	12,000	X	X	X
100202	Norme de hrana	48,000	0	12,000	12,000	12,000	12,000	X	X	X
100206	Vouchere de vacanta	5,800	0	0	5,800	0	0	X	X	X
1003	Contributii	4,550	0	1,400	1,050	1,050	1,050	X	X	X
100307	Contributia asiguratorie pentru munca	4,550	0	1,400	1,050	1,050	1,050	X	X	X
20	TITLUL II BUNURI SI SERVICII	111,000	0	22,500	34,500	29,500	24,500	116,880	122,770	127,530
2001	Bunuri si servicii	36,000	0	8,500	12,500	7,500	7,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	26,000	0	6,000	10,000	5,000	5,000	X	X	X
2004	Medicamente si materiale sanitare	49,000	0	10,000	13,000	13,000	13,000	X	X	X
200402	Materiale sanitare	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200404	Dezinfectanti	29,000	0	5,000	8,000	8,000	8,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	18,000	0	2,000	7,000	7,000	2,000	X	X	X
200501	Uniforme si echipament	10,000	0	0	5,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	8,000	0	2,000	2,000	2,000	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8,000	0	2,000	2,000	2,000	2,000	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
610203	Ordine publica	261,400	0	66,500	70,500	64,700	59,700	275,250	289,110	300,340
61020304	Politie locala	261,400	0	66,500	70,500	64,700	59,700	275,250	289,110	300,340
610205	Protectie civila si protectia contra incendiilor	103,000	0	24,500	29,500	24,500	24,500	108,460	113,920	118,340
6302	Partea a III-a Cheltuieli Social - Culturale	3,489,800	0	1,396,100	793,100	691,200	609,400	2,289,270	1,839,980	1,768,960
6502	Invatamant	854,000	0	684,000	100,000	70,000	0	685,710	720,200	748,180
01	CHELTUIELI CURENTE	854,000	0	684,000	100,000	70,000	0	685,710	720,200	748,180
20	TITLUL II BUNURI SI SERVICII	260,000	0	90,000	100,000	70,000	0	311,890	327,570	340,290
2001	Bunuri si servicii	60,000	0	60,000	0	0	0	X	X	X
200101	Furnituri de birou	0	0	0	0	0	0	X	X	X
200102	Material pentru curatenie	0	0	0	0	0	0	X	X	X
200103	Încalzit, iluminat si forta motrica	0	0	0	0	0	0	X	X	X
200104	Apa, canal si salubritate	0	0	0	0	0	0	X	X	X
200105	Carburanti si lubrifianti	0	0	0	0	0	0	X	X	X
200106	Piese de schimb	0	0	0	0	0	0	X	X	X
200107	Transport	60,000	0	60,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	0	0	0	0	0	0	X	X	X
200109	Material si prestari de servicii cu caracter functional	0	0	0	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	0	0	0	0	0	0	X	X	X
2004	Medicamente si materiale sanitare	0	0	0	0	0	0	X	X	X
200404	Dezinfectanti	0	0	0	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	0	0	0	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	0	0	0	0	0	0	X	X	X
2013	Pregatire profesionala	0	0	0	0	0	0	X	X	X
2014	Protectia muncii	0	0	0	0	0	0	X	X	X
2030	Alte cheltuieli	200,000	0	30,000	100,000	70,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200,000	0	30,000	100,000	70,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	77,000	0	77,000	0	0	0	75,820	79,630	82,730
5702	Ajutoare sociale	77,000	0	77,000	0	0	0	X	X	X

		Buget 2022				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570201	Ajutoare sociale in numerar	62,000	0	62,000	0	0	0	0	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	15,000	0	15,000	0	0	0	0	X	X
59	TITLUL XI ALTE CHELTUIELI	517,000	0	517,000	0	0	0	0	298,000	313,000
5901	Burse	517,000	0	517,000	0	0	0	0	X	X
650203	Invatamant prescolar si primar	200,000	0	30,000	100,000	70,000	0	0	210,600	221,200
65020301	Invatamant prescolar	90,000	0	20,000	50,000	20,000	0	0	94,770	99,540
65020302	Invatamant primar	110,000	0	10,000	50,000	50,000	0	0	115,830	121,660
650204	Invatamant secundar	639,000	0	639,000	0	0	0	0	459,310	482,410
65020401	Invatamant secundar inferior	305,000	0	305,000	0	0	0	0	76,020	79,830
65020402	Invatamant secundar superior	334,000	0	334,000	0	0	0	0	383,290	402,580
650250	Alte cheltuieli in domeniul invatamantului	15,000	0	15,000	0	0	0	0	15,800	16,590
6602	Sanatate	63,450	0	15,500	16,950	15,500	15,500	15,500	66,820	70,180
01	CHELTUIELI CURENTE	63,450	0	15,500	16,950	15,500	15,500	15,500	66,820	70,180
10	TITLUL I CHELTUIELI DE PERSONAL	63,450	0	15,500	16,950	15,500	15,500	15,500	66,820	70,180
1001	Cheltuieli salariale in bani	60,200	0	15,050	15,050	15,050	15,050	15,050	X	X
100101	Salarii de baza	56,000	0	14,000	14,000	14,000	14,000	14,000	X	X
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	1,050	X	X
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	0	X	X
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	0	X	X
1003	Contributii	1,800	0	450	450	450	450	450	X	X
100307	Contributia asiguratorie pentru munca	1,800	0	450	450	450	450	450	X	X
660208	Servicii de sanatate publica	63,450	0	15,500	16,950	15,500	15,500	15,500	66,820	70,180
6702	Cultura, recreere si religie	231,550	0	40,600	113,950	38,500	38,500	38,500	243,840	256,090
01	CHELTUIELI CURENTE	231,550	0	40,600	113,950	38,500	38,500	38,500	243,840	256,090
10	TITLUL I CHELTUIELI DE PERSONAL	84,350	0	22,900	21,450	20,000	20,000	20,000	88,830	93,290
1001	Cheltuieli salariale in bani	80,900	0	22,300	19,500	19,550	19,550	19,550	X	X
100101	Salarii de baza	76,700	0	21,300	18,450	18,450	18,500	18,500	X	X
100117	Indemnizatii de hrana	4,200	0	1,000	1,050	1,100	1,050	1,050	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
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	2,000	0	600	500	450	450	X	X	X
100307	Contributia asiguratorie pentru munca	2,000	0	600	500	450	450	X	X	X
20	TITLUL II BUNURI SI SERVICII	102,200	0	17,700	47,500	18,500	18,500	107,620	113,030	117,440
2001	Bunuri si servicii	62,200	0	7,700	37,500	8,500	8,500	X	X	X
200103	Încalzit, iluminat si forta motrica	15,000	0	3,000	4,000	4,000	4,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	500	500	500	500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	45,200	0	4,200	33,000	4,000	4,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
2030	Alte cheltuieli	20,000	0	5,000	5,000	5,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20,000	0	5,000	5,000	5,000	5,000	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATIALE ADMINISTRATIEI PUBLICE	45,000	0	0	45,000	0	0	47,390	49,770	51,710
5101	Transferuri curente	45,000	0	0	45,000	0	0	X	X	X
510101	Transferuri catre institutii publice	45,000	0	0	45,000	0	0	X	X	X
670203	Servicii culturale	146,550	0	30,600	58,950	28,500	28,500	154,330	162,080	168,410
67020302	Biblioteci publice comunale, orasenesi, municipale	102,550	0	27,600	25,950	24,500	24,500	108,000	113,410	117,850
67020307	Camine culturale	44,000	0	3,000	33,000	4,000	4,000	46,330	48,670	50,560
670205	Servicii recreative si sportive	40,000	0	10,000	10,000	10,000	10,000	42,120	44,240	45,960
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	40,000	0	10,000	10,000	10,000	10,000	42,120	44,240	45,960
670206	Servicii religioase	45,000	0	0	45,000	0	0	47,390	49,770	51,710
6802	Asigurari si asistenta sociala	2,340,800	0	656,000	562,200	567,200	555,400	1,292,900	793,510	681,790
01	CHELTUIELI CURENTE	2,340,800	0	656,000	562,200	567,200	555,400	1,292,900	793,510	681,790
10	TITLUL I CHELTUIELI DE PERSONAL	896,600	0	236,000	220,200	220,200	220,200	944,120	612,130	493,350
1001	Cheltuieli salariale in bani	875,650	0	229,900	215,250	215,250	215,250	X	X	X
100101	Salarii de baza	776,100	0	205,500	190,200	190,200	190,200	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
100117	Indemnizatii de hrana	99,550	0	24,400	25,050	25,050	25,050	X	X	X
1003	Contributii	20,950	0	6,100	4,950	4,950	4,950	X	X	X
100307	Contributia asiguratorie pentru munca	20,950	0	6,100	4,950	4,950	4,950	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,444,200	0	420,000	342,000	347,000	335,200	348,780	181,380	188,440
5702	Ajutoare sociale	1,444,200	0	420,000	342,000	347,000	335,200	X	X	X
570201	Ajutoare sociale in numerar	1,444,200	0	420,000	342,000	347,000	335,200	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,176,800	0	561,000	540,200	545,200	530,400	1,120,200	612,130	493,350
68020502	Asistenta sociala in caz de invaliditate	2,176,800	0	561,000	540,200	545,200	530,400	1,120,200	612,130	493,350
680215	Prevenirea excluderii sociale	12,000	0	3,000	2,000	2,000	5,000	12,640	13,270	13,790
68021501	Ajutor social	12,000	0	3,000	2,000	2,000	5,000	12,640	13,270	13,790
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	152,000	0	92,000	20,000	20,000	20,000	160,060	168,110	174,650
68025050	Alte cheltuieli in domeniul asistentei sociale	152,000	0	92,000	20,000	20,000	20,000	160,060	168,110	174,650
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	885,900	0	215,600	252,400	224,700	193,200	819,660	860,910	894,390
7002	Locuinte, servicii si dezvoltare publica	580,900	0	145,100	167,400	158,700	109,700	524,820	551,230	572,670
01	CHELTUIELI CURENTE	580,900	0	145,100	167,400	158,700	109,700	524,820	551,230	572,670
10	TITLUL I CHELTUIELI DE PERSONAL	318,100	0	85,300	83,400	74,700	74,700	334,950	351,820	365,500
1001	Cheltuieli salariale in bani	302,200	0	83,050	73,050	73,050	73,050	X	X	X
100101	Salarii de baza	281,200	0	77,800	67,800	67,800	67,800	X	X	X
100117	Indemnizatii de hrana	21,000	0	5,250	5,250	5,250	5,250	X	X	X
1002	Cheltuieli salariale in natura	8,700	0	0	8,700	0	0	X	X	X
100206	Vouchere de vacanta	8,700	0	0	8,700	0	0	X	X	X
1003	Contributii	7,200	0	2,250	1,650	1,650	1,650	X	X	X
100307	Contributia asiguratorie pentru munca	7,200	0	2,250	1,650	1,650	1,650	X	X	X
20	TITLUL II BUNURI SI SERVICII	262,800	0	59,800	84,000	84,000	35,000	189,870	199,410	207,170
2001	Bunuri si servicii	169,800	0	49,800	44,000	44,000	32,000	X	X	X
200103	Încalzit, iluminat si forta motrica	87,700	0	21,700	22,000	22,000	22,000	X	X	X
200105	Carburanti si lubrifianti	15,000	0	5,000	5,000	5,000	0	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	32,000	0	13,000	7,000	7,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	35,100	0	10,100	10,000	10,000	5,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000	0	3,000	3,000	3,000	1,000	X	X	X
200530	Alte obiecte de inventar	10,000	0	3,000	3,000	3,000	1,000	X	X	X
2030	Alte cheltuieli	83,000	0	7,000	37,000	37,000	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	83,000	0	7,000	37,000	37,000	2,000	X	X	X
700206	Iluminat public si electrificari rurale	132,700	0	36,700	32,000	32,000	32,000	139,740	146,770	152,480
700207	Alimentare cu gaze naturale in localitati	75,100	0	5,100	35,000	35,000	0	3,800	3,980	4,140
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	373,100	0	103,300	100,400	91,700	77,700	381,280	400,480	416,050
7402	Protectia mediului	305,000	0	70,500	85,000	66,000	83,500	294,840	309,680	321,720
01	CHELTUIELI CURENTE	305,000	0	70,500	85,000	66,000	83,500	294,840	309,680	321,720
20	TITLUL II BUNURI SI SERVICII	305,000	0	70,500	85,000	66,000	83,500	294,840	309,680	321,720
2001	Bunuri si servicii	305,000	0	70,500	85,000	66,000	83,500	X	X	X
200104	Apa, canal si salubritate	280,000	0	60,500	80,000	61,000	78,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	25,000	0	10,000	5,000	5,000	5,000	X	X	X
740205	Salubritate si gestiunea deseurilor	305,000	0	70,500	85,000	66,000	83,500	294,840	309,680	321,720
74020501	Salubritate	305,000	0	70,500	85,000	66,000	83,500	294,840	309,680	321,720
7902	Partea a V-a Actiuni economice	423,400	0	292,300	60,300	60,300	10,500	453,740	476,570	495,110
8402	Transporturi	423,400	0	292,300	60,300	60,300	10,500	453,740	476,570	495,110
01	CHELTUIELI CURENTE	356,500	0	270,000	38,000	38,000	10,500	383,290	402,580	418,240
20	TITLUL II BUNURI SI SERVICII	356,500	0	270,000	38,000	38,000	10,500	383,290	402,580	418,240
2001	Bunuri si servicii	316,500	0	230,000	38,000	38,000	10,500	X	X	X
200105	Carburanti si lubrifianti	31,000	0	10,000	8,000	8,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	285,500	0	220,000	30,000	30,000	5,500	X	X	X
2002	Reparatii curente	0	0	0	0	0	0	X	X	X
2030	Alte cheltuieli	40,000	0	40,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	40,000	0	0	0	X	X	X

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		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
79	OPERATIUNI FINANCIARE	66,900	0	22,300	22,300	22,300	0	70,450	73,990	76,870
81	TITLUL XIX RAMBURSARI DE CREDITE	66,900	0	22,300	22,300	22,300	0	70,450	73,990	76,870
8102	Rambursari de credite interne	66,900	0	22,300	22,300	22,300	0	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	66,900	0	22,300	22,300	22,300	0	X	X	X
840203	Transport rutier	423,400	0	292,300	60,300	60,300	10,500	453,740	476,570	495,110
84020301	Drumuri si poduri	423,400	0	292,300	60,300	60,300	10,500	453,740	476,570	495,110
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	238,160	250,170	259,880
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	238,160	250,170	259,880
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	238,160	250,170	259,880
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	5,779,550		1,610,050	3,560,500	609,000	0	2,865,760	2,445,550	2,905,910
499002	VENITURI PROPRII	43,000		43,000	0	0	0	45,280	47,560	49,410
000202	I. VENITURI CURENTE	1,503,050		617,050	277,000	609,000	0	0	0	0
001202	C. VENITURI NEFISCALE	1,503,050		617,050	277,000	609,000	0	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	1,503,050		617,050	277,000	609,000	0	0	0	0
3702	Transferuri voluntare, altele decat subventiile	1,503,050		617,050	277,000	609,000	0	0	0	0
370204	Varsaminte din sectiunea de functionare	1,503,050		617,050	277,000	609,000	0	0	0	0
001502	II. VENITURI DIN CAPITAL	43,000		43,000	0	0	0	45,280	47,560	49,410
3902	Venituri din valorificarea unor bunuri	43,000		43,000	0	0	0	45,280	47,560	49,410
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	43,000		43,000	0	0	0	45,280	47,560	49,410
001702	IV. SUBVENTII	3,791,500		950,000	2,841,500	0	0	2,820,480	2,397,990	2,348,640
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,791,500		950,000	2,841,500	0	0	2,820,480	2,397,990	2,348,640

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		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
4202	Subventii de la bugetul de stat	3,791,500		950,000	2,841,500	0	0	2,820,480	2,397,990	2,348,640
420265	Finantarea Programului National de Dezvoltare Locala	3,791,500		950,000	2,841,500	0	0	2,820,480	2,397,990	2,348,640
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	442,000		0	442,000	0	0	0	0	507,860
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	442,000		0	442,000	0	0	0	0	507,860
48020402	Sume primite in contul platilor efectuate in anii anteriori	442,000		0	442,000	0	0	0	0	507,860
4902	TOTAL CHELTUIELI	5,779,550	0	1,610,050	3,560,500	609,000	0	2,865,760	2,445,550	2,905,910
01	CHELTUIELI CURENTE	241,200	0	141,200	55,000	45,000	0	105,300	110,600	114,900
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	241,200	0	141,200	55,000	45,000	0	105,300	110,600	114,900
5801	Programe din Fondul European de Dezvoltare (FEDR)	100,000	0	0	55,000	45,000	0	X	X	X
580102	Finantare externa nerambursabila	70,000	0	0	40,000	30,000	0	X	X	X
580103	Cheletuilei neeligibile	30,000	0	0	15,000	15,000	0	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	141,200	0	141,200	0	0	0	X	X	X
580402	Finantare externa nerambursabila	23,800	0	23,800	0	0	0	X	X	X
580403	Cheletuilei neeligibile	117,400	0	117,400	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	5,538,350	0	1,468,850	3,505,500	564,000	0	2,760,460	2,334,950	2,791,010
71	TITLUL XV ACTIVE NEFINANCIARE	5,538,350	0	1,468,850	3,505,500	564,000	0	2,760,460	2,334,950	2,791,010
7101	Active fixe	5,538,350	0	1,468,850	3,505,500	564,000	0	X	X	X
710101	Constructii	5,064,500	0	1,250,000	3,360,000	454,500	0	X	X	X
710130	Alte active fixe	473,850	0	218,850	145,500	109,500	0	X	X	X
5002	Partea I-a Servicii publice generale	155,000	0	0	75,500	79,500	0	163,220	171,430	178,100
5102	Autoritati publice si actiuni externe	155,000	0	0	75,500	79,500	0	163,220	171,430	178,100
70	CHELTUIELI DE CAPITAL	155,000	0	0	75,500	79,500	0	163,220	171,430	178,100
71	TITLUL XV ACTIVE NEFINANCIARE	155,000	0	0	75,500	79,500	0	163,220	171,430	178,100

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	
7101	Active fixe	155,000	0	0	75,500	79,500	0	X	X	X	
710101	Constructii	100,000	0	0	50,000	50,000	0	X	X	X	
710130	Alte active fixe	55,000	0	0	25,500	29,500	0	X	X	X	
510201	Autoritati executive si legislative	155,000	0	0	75,500	79,500	0	163,220	171,430	178,100	
51020103	Autoritati executive	155,000	0	0	75,500	79,500	0	163,220	171,430	178,100	
6302	Partea a III-a Cheltuieli Social - Culturale	811,200	0	191,200	395,000	225,000	0	705,510	741,020	769,830	
6502	Invatamant	541,200	0	191,200	170,000	180,000	0	421,200	442,400	459,600	
01	CHELTUIELI CURENTE	141,200	0	141,200	0	0	0	0	0	0	
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	141,200	0	141,200	0	0	0	0	0	0	
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	141,200	0	141,200	0	0	0	X	X	X	
580402	Finantare externa nerambursabila	23,800	0	23,800	0	0	0	X	X	X	
580403	Cheltuieli neeligibile	117,400	0	117,400	0	0	0	X	X	X	
70	CHELTUIELI DE CAPITAL	400,000	0	50,000	170,000	180,000	0	421,200	442,400	459,600	
71	TITLUL XV ACTIVE NEFINANCIARE	400,000	0	50,000	170,000	180,000	0	421,200	442,400	459,600	
7101	Active fixe	400,000	0	50,000	170,000	180,000	0	X	X	X	
710101	Constructii	250,000	0	50,000	100,000	100,000	0	X	X	X	
710130	Alte active fixe	150,000	0	0	70,000	80,000	0	X	X	X	
650203	Invatamant prescolar si primar	391,200	0	191,200	100,000	100,000	0	263,250	276,500	287,250	
65020301	Invatamant prescolar	391,200	0	191,200	100,000	100,000	0	263,250	276,500	287,250	
650204	Invatamant secundar	150,000	0	0	70,000	80,000	0	157,950	165,900	172,350	
65020402	Invatamant secundar superior	150,000	0	0	70,000	80,000	0	157,950	165,900	172,350	
6602	Sanatate	270,000	0	0	225,000	45,000	0	284,310	298,620	310,230	
01	CHELTUIELI CURENTE	100,000	0	0	55,000	45,000	0	105,300	110,600	114,900	
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	100,000	0	0	55,000	45,000	0	105,300	110,600	114,900	
5801	Programe din Fondul European de Dezvoltare (FEDR)	100,000	0	0	55,000	45,000	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	
580102	Finantare externa nerambursabila	70,000	0	0	40,000	30,000	0	X	X	X	
580103	Cheltuieli neeligibile	30,000	0	0	15,000	15,000	0	X	X	X	
70	CHELTUIELI DE CAPITAL	170,000	0	0	170,000	0	0	179,010	188,020	195,330	
71	TITLUL XV ACTIVE NEFINANCIARE	170,000	0	0	170,000	0	0	179,010	188,020	195,330	
7101	Active fixe	170,000	0	0	170,000	0	0	X	X	X	
710101	Constructii	170,000	0	0	170,000	0	0	X	X	X	
660208	Servicii de sanatate publica	270,000	0	0	225,000	45,000	0	284,310	298,620	310,230	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	595,650	0	286,850	308,800	0	0	521,920	548,190	569,500	
7002	Locuinte, servicii si dezvoltare publica	536,850	0	286,850	250,000	0	0	460,000	483,160	501,940	
70	CHELTUIELI DE CAPITAL	536,850	0	286,850	250,000	0	0	460,000	483,160	501,940	
71	TITLUL XV ACTIVE NEFINANCIARE	536,850	0	286,850	250,000	0	0	460,000	483,160	501,940	
7101	Active fixe	536,850	0	286,850	250,000	0	0	X	X	X	
710101	Constructii	350,000	0	100,000	250,000	0	0	X	X	X	
710130	Alte active fixe	186,850	0	186,850	0	0	0	X	X	X	
700205	Alimentare cu apa si amenajari hidrotehnice	350,000	0	100,000	250,000	0	0	263,250	276,500	287,250	
70020501	Alimentare cu apa	350,000	0	100,000	250,000	0	0	263,250	276,500	287,250	
700206	Iluminat public si electrificari rurale	47,600	0	47,600	0	0	0	50,120	52,650	54,690	
700207	Alimentare cu gaze naturale in localitati	139,250	0	139,250	0	0	0	146,630	154,010	160,000	
7402	Protectia mediului	58,800	0	0	58,800	0	0	61,920	65,030	67,560	
70	CHELTUIELI DE CAPITAL	58,800	0	0	58,800	0	0	61,920	65,030	67,560	
71	TITLUL XV ACTIVE NEFINANCIARE	58,800	0	0	58,800	0	0	61,920	65,030	67,560	
7101	Active fixe	58,800	0	0	58,800	0	0	X	X	X	
710101	Constructii	58,800	0	0	58,800	0	0	X	X	X	
740206	Canalizarea si tratarea apelor reziduale	58,800	0	0	58,800	0	0	61,920	65,030	67,560	
7902	Partea a V-a Actiuni economice	4,217,700	0	1,132,000	2,781,200	304,500	0	1,475,110	984,910	1,388,480	
8402	Transporturi	4,217,700	0	1,132,000	2,781,200	304,500	0	1,475,110	984,910	1,388,480	
70	CHELTUIELI DE CAPITAL	4,217,700	0	1,132,000	2,781,200	304,500	0	1,475,110	984,910	1,388,480	

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
71	TITLUL XV ACTIVE NEFINANCIARE	4,217,700	0	1,132,000	2,781,200	304,500	0	1,475,110	984,910	1,388,480
7101	Active fixe	4,217,700	0	1,132,000	2,781,200	304,500	0	X	X	X
710101	Constructii	4,135,700	0	1,100,000	2,731,200	304,500	0	X	X	X
710130	Alte active fixe	82,000	0	32,000	50,000	0	0	X	X	X
840203	Transport rutier	4,217,700	0	1,132,000	2,781,200	304,500	0	1,475,110	984,910	1,388,480
84020301	Drumuri si poduri	4,217,700	0	1,132,000	2,781,200	304,500	0	1,475,110	984,910	1,388,480
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0

Initiator proiect de hotarâre,

Primar,
PINTILIE SILVIU



- Avizat -

Secretarul general al comunei Vidra,
MIOARA TOFAN