

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

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Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	13,405,241		3,758,420	5,016,590	3,152,151	1,478,080	12,163,660	11,419,380	11,773,220
499002	VENITURI PROPRII	4,423,800		1,699,120	2,114,090	469,010	141,580	4,656,820	4,857,830	5,032,290
000202	I. VENITURI CURENTE	8,543,800		2,656,120	3,139,090	1,533,010	1,215,580	7,917,820	6,959,830	7,140,290
000302	A. VENITURI FISCALE	6,982,800		2,057,120	2,421,090	1,323,010	1,181,580	6,274,080	5,233,370	5,346,690
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	640,000		233,000	285,000	81,000	41,000	672,470	672,940	684,680
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	640,000		233,000	285,000	81,000	41,000	672,470	672,940	684,680
0302	Impozit pe venit	10,000		3,000	5,000	1,000	1,000	10,530	11,060	11,490
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	10,000		3,000	5,000	1,000	1,000	10,530	11,060	11,490
0402	Cote si sume defalcate din impozitul pe venit	630,000		230,000	280,000	80,000	40,000	661,940	661,880	673,190
040201	Cote defalcate din impozitul pe venit	263,000		100,000	100,000	40,000	23,000	276,940	290,880	302,190
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	367,000		130,000	180,000	40,000	17,000	385,000	371,000	371,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,006,600		783,020	1,001,890	165,560	56,130	2,112,950	2,219,300	2,305,590
0702	Impozite si taxe pe proprietate	2,006,600		783,020	1,001,890	165,560	56,130	2,112,950	2,219,300	2,305,590
070201	Impozit si taxa pe cladiri	402,400		147,520	201,090	30,460	23,330	423,730	445,050	462,360
07020101	Impozit pe cladiri de la persoane fizice	392,000		144,450	196,090	29,460	22,000	412,780	433,550	450,410
07020102	Impozit si taxa pe cladiri de la persoane juridice	10,400		3,070	5,000	1,000	1,330	10,950	11,500	11,950
070202	Impozit si taxa pe teren	1,603,200		635,200	800,200	135,000	32,800	1,688,170	1,773,140	1,842,080
07020201	Impozit pe terenuri de la persoane fizice	202,000		70,000	100,000	20,000	12,000	212,710	223,410	232,100
07020202	Impozit si taxa pe teren de la persoane juridice	400		200	200	0	0	420	440	460
07020203	Impozitul pe terenul din extravilan	1,400,800		565,000	700,000	115,000	20,800	1,475,040	1,549,290	1,609,520
070203	Taxe judiciare de timbru si alte taxe de timbru	1,000		300	600	100	0	1,050	1,110	1,150
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,335,400		1,040,800	1,133,800	1,076,400	1,084,400	3,487,820	2,340,240	2,355,500

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1102	Sume defalcate din TVA	4,120,000		957,000	1,025,000	1,064,000	1,074,000	3,261,000	2,102,000	2,108,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,618,000		343,000	369,000	408,000	498,000	1,632,000	1,638,000	1,644,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	25,000		9,000	8,000	8,000	0	25,000	25,000	25,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,477,000		605,000	648,000	648,000	576,000	1,604,000	439,000	439,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	215,400		83,800	108,800	12,400	10,400	226,820	238,240	247,500
160202	Impozit pe mijloacele de transport	212,200		83,000	107,000	12,000	10,200	223,450	234,700	243,820
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	199,400		80,000	100,000	10,000	9,400	209,970	220,540	229,110
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	12,800		3,000	7,000	2,000	800	13,480	14,160	14,710
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	3,200		800	1,800	400	200	3,370	3,540	3,680
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	800		300	400	50	50	840	890	920
1802	Alte impozite si taxe fiscale	800		300	400	50	50	840	890	920
180250	Alte impozite si taxe	800		300	400	50	50	840	890	920
001202	C. VENITURI NEFISCALE	1,561,000		599,000	718,000	210,000	34,000	1,643,740	1,726,460	1,793,600
001402	C2. VANZARI DE BUNURI SI SERVICII	1,561,000		599,000	718,000	210,000	34,000	1,643,740	1,726,460	1,793,600
3302	Venituri din prestari de servicii si alte activitati	183,000		52,000	104,000	22,000	5,000	192,700	202,400	210,270
330208	Venituri din prestari de servicii	175,000		50,000	100,000	20,000	5,000	184,280	193,550	201,080
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	8,000		2,000	4,000	2,000	0	8,420	8,850	9,190
3502	Amenzi, penalitati si confiscari	1,346,000		540,000	600,000	180,000	26,000	1,417,340	1,488,670	1,546,560
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	384,000		140,000	200,000	30,000	14,000	404,350	424,700	441,220
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	384,000		140,000	200,000	30,000	14,000	404,350	424,700	441,220
350250	Alte amenzi, penalitati si confiscari	962,000		400,000	400,000	150,000	12,000	1,012,990	1,063,970	1,105,340
3602	Diverse venituri	32,000		7,000	14,000	8,000	3,000	33,700	35,390	36,770
360205	Varsaminte din veniturile si/sau disponibilitatile institutiilor publice	32,000		7,000	14,000	8,000	3,000	33,700	35,390	36,770

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370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,399,080		-904,930	-1,311,750	-126,000	-56,400	-1,447,390	-163,760	-79,990
370204	Varsaminte din sectiunea de functionare	2,399,080		904,930	1,311,750	126,000	56,400	1,447,390	163,760	79,990
001602	III. OPERATIUNI FINANCIARE	373,000		373,000	0	0	0	0	0	0
4002	Încasari din rambursarea împrumuturilor acordate	373,000		373,000	0	0	0	0	0	0
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	373,000		373,000	0	0	0	0	0	0
001702	IV. SUBVENTII	4,133,441		554,300	1,697,500	1,619,141	262,500	4,245,840	4,459,550	4,632,930
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,133,441		554,300	1,697,500	1,619,141	262,500	4,245,840	4,459,550	4,632,930
4202	Subventii de la bugetul de stat	3,872,141		343,000	1,647,500	1,619,141	262,500	4,077,360	4,282,590	4,449,090
001902	A. De capital	2,998,641		0	1,500,000	1,498,641	0	3,157,570	3,316,500	3,445,440
420214	Finantarea unor cheltuieli de capital ale unitatilor de învățământ preuniversitar	2,998,641		0	1,500,000	1,498,641	0	3,157,570	3,316,500	3,445,440
002002	B. Curente	873,500		343,000	147,500	120,500	262,500	919,790	966,090	1,003,650
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	250,000		63,000	33,000	6,000	148,000	263,250	276,500	287,250
420241	Subventii din bugetul de stat pentru finantarea sanatatii	58,000		14,500	14,500	14,500	14,500	61,070	64,150	66,640
420251	Subventii primite de la bugetul de stat pentru pentru finantarea unor programe de interes national	390,000		90,000	100,000	100,000	100,000	410,670	431,340	448,110
42025102	Subventii primite de la bugetul de stat pentru pentru finantarea unor programe de interes national, destinate sectiunii de dezvoltare a bugetului local	390,000		90,000	100,000	100,000	100,000	410,670	431,340	448,110
420265	Finantarea Programului National de Dezvoltare Locala	175,500		175,500	0	0	0	184,800	194,100	201,650
4302	Subventii de la alte administratii	261,300		211,300	50,000	0	0	168,480	176,960	183,840
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	101,300		51,300	50,000	0	0	0	0	0
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160,000		160,000	0	0	0	168,480	176,960	183,840
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	355,000		175,000	180,000	0	0	0	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	355,000		175,000	180,000	0	0	0	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	355,000		175,000	180,000	0	0	0	0	0

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4902	TOTAL CHELTUIELI	13,405,241	0	3,758,420	5,016,590	3,152,151	1,478,080	12,163,660	11,419,380	11,773,220
01	CHELTUIELI CURENTE	7,958,720	0	2,679,190	2,530,340	1,427,510	1,321,680	6,963,230	7,313,680	7,598,030
10	TITLUL I CHELTUIELI DE PERSONAL	1,942,380	0	473,690	521,430	473,680	473,580	2,045,330	2,148,290	2,231,800
1001	Cheltuieli salariale in bani	1,852,700	0	463,225	463,125	463,225	463,125	X	X	X
100101	Salarii de baza	1,647,400	0	411,900	411,800	411,900	411,800	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	67,600	0	16,900	16,900	16,900	16,900	X	X	X
100117	Indemnizatii de hrana	137,700	0	34,425	34,425	34,425	34,425	X	X	X
1002	Cheltuieli salariale in natura	47,850	0	0	47,850	0	0	X	X	X
100206	Vouchere de vacanta	47,850	0	0	47,850	0	0	X	X	X
1003	Contributii	41,830	0	10,465	10,455	10,455	10,455	X	X	X
100307	Contributia asiguratorie pentru munca	41,830	0	10,465	10,455	10,455	10,455	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,051,240	0	1,034,500	922,910	590,330	503,500	3,234,050	3,396,790	3,528,870
2001	Bunuri si servicii	2,629,740	0	858,500	736,410	549,830	485,000	X	X	X
200101	Furnituri de birou	14,500	0	3,500	3,500	4,000	3,500	X	X	X
200102	Materiale pentru curatenie	26,330	0	6,000	7,000	6,830	6,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	350,000	0	102,500	132,500	77,500	37,500	X	X	X
200104	Apa, canal si salubritate	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200105	Carburanti si lubrifianti	160,000	0	40,000	40,000	40,000	40,000	X	X	X
200106	Piese de schimb	2,000	0	500	500	500	500	X	X	X
200107	Transport	30,000	0	9,000	9,000	5,000	7,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	52,000	0	13,000	13,000	13,000	13,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	34,000	0	7,500	11,500	7,500	7,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,952,910	0	674,500	517,410	393,500	367,500	X	X	X
2002	Reparatii curente	20,000	0	0	20,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	389,400	0	173,900	162,500	38,500	14,500	X	X	X
200530	Alte obiecte de inventar	389,400	0	173,900	162,500	38,500	14,500	X	X	X
2006	Daplasari, detasari, transferari	8,100	0	2,100	2,000	2,000	2,000	X	X	X
200601	Deplasari interne, detasari, transferari	8,100	0	2,100	2,000	2,000	2,000	X	X	X
2013	Pregatire profesionala	4,000	0	0	2,000	0	2,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,551,100	0	436,500	406,500	363,500	344,600	1,633,310	1,715,510	1,782,210
5702	Ajutoare sociale	1,551,100	0	436,500	406,500	363,500	344,600	X	X	X
570201	Ajutoare sociale in numerar	1,542,100	0	433,500	403,500	360,500	344,600	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570203	Tichete de cresa si tichete sociale pentru gradinita	9,000	0	3,000	3,000	3,000	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,346,000	0	690,500	655,500	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,346,000	0	690,500	655,500	0	0	X	X	X
580402	Finantare externa nerambursabila	685,850	0	360,000	325,850	0	0	X	X	X
580403	Cheltuieli neeligibile	660,150	0	330,500	329,650	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	68,000	0	44,000	24,000	0	0	50,540	53,090	55,150
5901	Burse	48,000	0	24,000	24,000	0	0	X	X	X
5912	Sustinerea cultelor	20,000	0	20,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	5,446,521	0	1,079,230	2,486,250	1,724,641	156,400	5,200,430	4,105,700	4,175,190
71	TITLUL XV ACTIVE NEFINANCIARE	5,446,521	0	1,079,230	2,486,250	1,724,641	156,400	5,200,430	4,105,700	4,175,190
7101	Active fixe	5,446,521	0	1,079,230	2,486,250	1,724,641	156,400	X	X	X
710101	Constructii	50,000	0	50,000	0	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	206,250	0	0	206,250	0	0	X	X	X
710130	Alte active fixe	5,190,271	0	1,029,230	2,280,000	1,724,641	156,400	X	X	X
5002	Partea I-a Servicii publice generale	1,677,530	0	359,600	699,400	309,430	309,100	1,466,450	1,455,370	1,527,470
5102	Autoritati publice si actiuni externe	1,677,530	0	359,600	699,400	309,430	309,100	1,466,450	1,455,370	1,527,470
01	CHELTUIELI CURENTE	1,250,780	0	309,600	322,650	309,430	309,100	1,317,080	1,383,380	1,437,130
10	TITLUL I CHELTUIELI DE PERSONAL	807,450	0	198,600	211,650	198,600	198,600	850,240	893,050	927,750
1001	Cheltuieli salariale in bani	776,800	0	194,200	194,200	194,200	194,200	X	X	X
100101	Salarii de baza	671,600	0	167,900	167,900	167,900	167,900	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	67,600	0	16,900	16,900	16,900	16,900	X	X	X
100117	Indemnizatii de hrana	37,600	0	9,400	9,400	9,400	9,400	X	X	X
1002	Cheltuieli salariale in natura	13,050	0	0	13,050	0	0	X	X	X
100206	Vouchere de vacanta	13,050	0	0	13,050	0	0	X	X	X
1003	Contributii	17,600	0	4,400	4,400	4,400	4,400	X	X	X
100307	Contributia asiguratorie pentru munca	17,600	0	4,400	4,400	4,400	4,400	X	X	X
20	TITLUL II BUNURI SI SERVICII	443,330	0	111,000	111,000	110,830	110,500	466,840	490,330	509,380
2001	Bunuri si servicii	431,330	0	108,000	108,000	107,830	107,500	X	X	X
200101	Furnituri de birou	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200102	Materiale pentru curatenie	3,330	0	1,000	1,000	830	500	X	X	X

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200103	Încalzit, Iluminat si forta motrica	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200105	Carburanti si lubrifianti	160,000	0	40,000	40,000	40,000	40,000	X	X	X
200106	Piese de schimb	2,000	0	500	500	500	500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40,000	0	10,000	10,000	10,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	200,000	0	50,000	50,000	50,000	50,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200530	Alte obiecte de inventar	6,000	0	1,500	1,500	1,500	1,500	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
70	CHELTUIELI DE CAPITAL	426,750	0	50,000	376,750	0	0	149,370	71,990	90,340
71	TITLUL XV ACTIVE NEFINANCIARE	426,750	0	50,000	376,750	0	0	149,370	71,990	90,340
7101	Active fixe	426,750	0	50,000	376,750	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	26,750	0	0	26,750	0	0	X	X	X
710130	Alte active fixe	400,000	0	50,000	350,000	0	0	X	X	X
510201	Autoritati executive si legislative	1,677,530	0	359,600	699,400	309,430	309,100	1,466,450	1,455,370	1,527,470
51020103	Autoritati executive	1,677,530	0	359,600	699,400	309,430	309,100	1,466,450	1,455,370	1,527,470
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
6102	Ordine publica si siguranta nationala	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
01	CHELTUIELI CURENTE	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
20	TITLUL II BUNURI SI SERVICII	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
2001	Bunuri si servicii	10,000	0	2,000	4,000	2,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	10,000	0	2,000	4,000	2,000	2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	30,000	0	15,000	15,000	0	0	X	X	X
200530	Alte obiecte de inventar	30,000	0	15,000	15,000	0	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
6302	Partea a III-a Cheltuieli Social - Culturale	6,023,221	0	1,020,140	2,419,680	2,078,771	504,630	5,331,970	4,228,740	4,391,370
6502	Invatamant	3,527,641	0	216,000	1,687,500	1,553,641	70,500	2,935,760	1,711,940	1,776,700
01	CHELTUIELI CURENTE	499,000	0	186,000	187,500	55,000	70,500	525,450	551,890	573,350
20	TITLUL II BUNURI SI SERVICII	363,000	0	134,000	135,500	43,000	50,500	382,240	401,480	417,090
2001	Bunuri si servicii	280,500	0	96,000	100,000	39,500	45,000	X	X	X
200101	Furnituri de birou	4,500	0	1,000	1,000	1,500	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
200102	Materiale pentru curatenie	23,000	0	5,000	6,000	6,000	6,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	70,000	0	10,000	40,000	10,000	10,000	X	X	X
200104	Apa, canal si salubritate	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200107	Transport	30,000	0	9,000	9,000	5,000	7,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	28,000	0	6,000	10,000	6,000	6,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	105,000	0	60,000	29,000	6,000	10,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	76,400	0	37,400	33,000	3,000	3,000	X	X	X
200530	Alte obiecte de inventar	76,400	0	37,400	33,000	3,000	3,000	X	X	X
2006	Daplasari, detasari, transferari	2,100	0	600	500	500	500	X	X	X
200601	Deplasari interne, detasari, transferari	2,100	0	600	500	500	500	X	X	X
2013	Pregatire profesionala	4,000	0	0	2,000	0	2,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	88,000	0	28,000	28,000	12,000	20,000	92,670	97,320	101,110
5702	Ajutoare sociale	88,000	0	28,000	28,000	12,000	20,000	X	X	X
570201	Ajutoare sociale in numerar	79,000	0	25,000	25,000	9,000	20,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	9,000	0	3,000	3,000	3,000	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	48,000	0	24,000	24,000	0	0	50,540	53,090	55,150
5901	Burse	48,000	0	24,000	24,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350
71	TITLUL XV ACTIVE NEFINANCIARE	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350
7101	Active fixe	3,028,641	0	30,000	1,500,000	1,498,641	0	X	X	X
710130	Alte active fixe	3,028,641	0	30,000	1,500,000	1,498,641	0	X	X	X
650204	Invatamant secundar	3,448,641	0	163,000	1,664,500	1,550,641	70,500	2,852,570	1,624,570	1,685,930
65020401	Invatamant secundar inferior	3,448,641	0	163,000	1,664,500	1,550,641	70,500	2,852,570	1,624,570	1,685,930
650250	Alte cheltuieli in domeniul invatamantului	79,000	0	53,000	23,000	3,000	0	83,190	87,370	90,770
6602	Sanatate	81,330	0	14,470	36,920	15,470	14,470	85,650	89,950	93,460
01	CHELTUIELI CURENTE	81,330	0	14,470	36,920	15,470	14,470	85,650	89,950	93,460
10	TITLUL I CHELTUIELI DE PERSONAL	59,330	0	14,470	15,920	14,470	14,470	62,480	65,620	68,180
1001	Cheltuieli salariale in bani	56,600	0	14,150	14,150	14,150	14,150	X	X	X
100101	Salarii de baza	52,400	0	13,100	13,100	13,100	13,100	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

		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
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	X	X	X
1003	Contributii	1,280	0	320	320	320	320	X	X	X
100307	Contributia asiguratorie pentru munca	1,280	0	320	320	320	320	X	X	X
20	TITLUL II BUNURI SI SERVICII	22,000	0	0	21,000	1,000	0	23,170	24,330	25,280
2001	Bunuri si servicii	2,000	0	0	1,000	1,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000	0	0	1,000	1,000	0	X	X	X
2002	Reparatii curente	20,000	0	0	20,000	0	0	X	X	X
660208	Servicii de sanatate publica	81,330	0	14,470	36,920	15,470	14,470	85,650	89,950	93,460
6702	Cultura, recreere si religie	804,870	0	326,880	283,230	128,880	65,880	615,870	646,870	672,020
01	CHELTUIELI CURENTE	544,870	0	226,880	183,230	68,880	65,880	342,090	359,310	373,280
10	TITLUL I CHELTUIELI DE PERSONAL	159,870	0	38,880	43,230	38,880	38,880	168,340	176,820	183,690
1001	Cheltuieli salariale in bani	152,100	0	38,025	38,025	38,025	38,025	X	X	X
100101	Salarii de baza	139,600	0	34,900	34,900	34,900	34,900	X	X	X
100117	Indemnizatii de hrana	12,500	0	3,125	3,125	3,125	3,125	X	X	X
1002	Cheltuieli salariale in natura	4,350	0	0	4,350	0	0	X	X	X
100206	Vouchere de vacanta	4,350	0	0	4,350	0	0	X	X	X
1003	Contributii	3,420	0	855	855	855	855	X	X	X
100307	Contributia asiguratorie pentru munca	3,420	0	855	855	855	855	X	X	X
20	TITLUL II BUNURI SI SERVICII	145,000	0	48,000	40,000	30,000	27,000	173,750	182,490	189,590
2001	Bunuri si servicii	110,000	0	33,000	32,000	23,000	22,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	110,000	0	33,000	32,000	23,000	22,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	35,000	0	15,000	8,000	7,000	5,000	X	X	X
200530	Alte obiecte de inventar	35,000	0	15,000	8,000	7,000	5,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	220,000	0	120,000	100,000	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	220,000	0	120,000	100,000	0	0	X	X	X
580402	Finantare externa nerambursabila	220,000	0	120,000	100,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20,000	0	20,000	0	0	0	0	0	0
5912	Sustinerea cultelor	20,000	0	20,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	260,000	0	100,000	100,000	60,000	0	273,780	287,560	298,740
71	TITLUL XV ACTIVE NEFINANCIARE	260,000	0	100,000	100,000	60,000	0	273,780	287,560	298,740

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	260,000	0	100,000	100,000	60,000	0	X	X	X
710101	Constructii	50,000	0	50,000	0	0	0	X	X	X
710130	Alte active fixe	210,000	0	50,000	100,000	60,000	0	X	X	X
670203	Servicii culturale	569,870	0	221,880	253,230	48,880	45,880	368,410	386,960	402,000
67020307	Camine culturale	569,870	0	221,880	253,230	48,880	45,880	368,410	386,960	402,000
670205	Servicii recreative si sportive	135,000	0	80,000	25,000	15,000	15,000	142,160	149,310	155,120
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	135,000	0	80,000	25,000	15,000	15,000	142,160	149,310	155,120
670250	Alte servicii in domeniile culturii, recreerii si religiei	100,000	0	25,000	5,000	65,000	5,000	105,300	110,600	114,900
6802	Asigurari si asistenta sociala	1,609,380	0	462,790	412,030	380,780	353,780	1,694,690	1,779,980	1,849,190
01	CHELTUIELI CURENTE	1,584,380	0	437,790	412,030	380,780	353,780	1,668,360	1,752,330	1,820,460
10	TITLUL I CHELTUIELI DE PERSONAL	119,280	0	28,790	33,030	28,780	28,680	125,610	131,930	137,060
1001	Cheltuieli salariale in bani	112,400	0	28,150	28,050	28,150	28,050	X	X	X
100101	Salarii de baza	99,800	0	25,000	24,900	25,000	24,900	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	4,350	0	0	4,350	0	0	X	X	X
100206	Vouchere de vacanta	4,350	0	0	4,350	0	0	X	X	X
1003	Contributii	2,530	0	640	630	630	630	X	X	X
100307	Contributia asiguratorie pentru munca	2,530	0	640	630	630	630	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,000	0	500	500	500	500	2,110	2,210	2,300
2001	Bunuri si servicii	2,000	0	500	500	500	500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000	0	500	500	500	500	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,463,100	0	408,500	378,500	351,500	324,600	1,540,640	1,618,190	1,681,100
5702	Ajutoare sociale	1,463,100	0	408,500	378,500	351,500	324,600	X	X	X
570201	Ajutoare sociale in numerar	1,463,100	0	408,500	378,500	351,500	324,600	X	X	X
70	CHELTUIELI DE CAPITAL	25,000	0	25,000	0	0	0	26,330	27,650	28,730
71	TITLUL XV ACTIVE NEFINANCIARE	25,000	0	25,000	0	0	0	26,330	27,650	28,730
7101	Active fixe	25,000	0	25,000	0	0	0	X	X	X
710130	Alte active fixe	25,000	0	25,000	0	0	0	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,279,000	0	361,300	364,100	361,300	192,300	1,346,790	1,414,580	1,469,570
68020502	Asistenta sociala in caz de invaliditate	1,279,000	0	361,300	364,100	361,300	192,300	1,346,790	1,414,580	1,469,570
680206	Asistenta sociala pentru familie si copii	70,380	0	35,990	12,430	10,980	10,980	74,120	77,840	80,880

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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
680210	Ajutoare pentru locuinte	250,000	0	63,000	33,000	6,000	148,000	263,250	276,500	287,250
680215	Prevenirea excluderii sociale	10,000	0	2,500	2,500	2,500	2,500	10,530	11,060	11,490
68021501	Ajutor social	10,000	0	2,500	2,500	2,500	2,500	10,530	11,060	11,490
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,334,850	0	723,950	778,600	456,950	375,350	2,458,600	2,582,330	2,682,750
7002	Locuinte, servicii si dezvoltare publica	2,334,850	0	723,950	778,600	456,950	375,350	2,458,600	2,582,330	2,682,750
01	CHELTUIELI CURENTE	1,752,450	0	493,950	548,600	390,950	318,950	1,845,330	1,938,200	2,013,570
10	TITLUL I CHELTUIELI DE PERSONAL	796,450	0	192,950	217,600	192,950	192,950	838,660	880,870	915,120
1001	Cheltuieli salariale in bani	754,800	0	188,700	188,700	188,700	188,700	X	X	X
100101	Salarii de baza	684,000	0	171,000	171,000	171,000	171,000	X	X	X
100117	Indemnizatii de hrana	70,800	0	17,700	17,700	17,700	17,700	X	X	X
1002	Cheltuieli salariale in natura	24,650	0	0	24,650	0	0	X	X	X
100206	Vouchere de vacanta	24,650	0	0	24,650	0	0	X	X	X
1003	Contributii	17,000	0	4,250	4,250	4,250	4,250	X	X	X
100307	Contributia asiguratorie pentru munca	17,000	0	4,250	4,250	4,250	4,250	X	X	X
20	TITLUL II BUNURI SI SERVICII	956,000	0	301,000	331,000	198,000	126,000	1,006,670	1,057,330	1,098,450
2001	Bunuri si servicii	734,000	0	201,000	231,000	176,000	126,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	270,000	0	90,000	90,000	65,000	25,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	464,000	0	111,000	141,000	111,000	101,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	222,000	0	100,000	100,000	22,000	0	X	X	X
200530	Alte obiecte de inventar	222,000	0	100,000	100,000	22,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	582,400	0	230,000	230,000	66,000	56,400	613,270	644,130	669,180
71	TITLUL XV ACTIVE NEFINANCIARE	582,400	0	230,000	230,000	66,000	56,400	613,270	644,130	669,180
7101	Active fixe	582,400	0	230,000	230,000	66,000	56,400	X	X	X
710130	Alte active fixe	582,400	0	230,000	230,000	66,000	56,400	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	160,000	0	60,000	60,000	40,000	0	168,480	176,960	183,840
70020501	Alimentare cu apa	160,000	0	60,000	60,000	40,000	0	168,480	176,960	183,840
700206	Iluminat public si electrificari rurale	536,400	0	161,000	161,000	132,000	82,400	564,830	593,250	616,330
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,638,450	0	502,950	557,600	284,950	292,950	1,725,290	1,812,120	1,882,580
7902	Partea a V-a Actiuni economice	3,329,640	0	1,637,730	1,099,910	305,000	287,000	2,864,520	3,108,700	3,125,670
8402	Transporturi	3,329,640	0	1,637,730	1,099,910	305,000	287,000	2,864,520	3,108,700	3,125,670
01	CHELTUIELI CURENTE	2,205,910	0	993,500	820,410	205,000	187,000	1,137,150	1,194,380	1,240,820

		Buget 2022						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	1,079,910	0	423,000	264,910	205,000	187,000	1,137,150	1,194,380	1,240,820
2001	Bunuri si servicii	1,059,910	0	418,000	259,910	200,000	182,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,059,910	0	418,000	259,910	200,000	182,000	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
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,126,000	0	570,500	555,500	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,126,000	0	570,500	555,500	0	0	X	X	X
580402	Finantare externa nerambursabila	465,850	0	240,000	225,850	0	0	X	X	X
580403	Cheltuieli neeligibile	660,150	0	330,500	329,650	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	1,123,730	0	644,230	279,500	100,000	100,000	1,727,370	1,914,320	1,884,850
71	TITLUL XV ACTIVE NEFINANCIARE	1,123,730	0	644,230	279,500	100,000	100,000	1,727,370	1,914,320	1,884,850
7101	Active fixe	1,123,730	0	644,230	279,500	100,000	100,000	X	X	X
710102	Masini, echipamente si mijloace de transport	179,500	0	0	179,500	0	0	X	X	X
710130	Alte active fixe	944,230	0	644,230	100,000	100,000	100,000	X	X	X
840203	Transport rutier	3,329,640	0	1,637,730	1,099,910	305,000	287,000	2,864,520	3,108,700	3,125,670
84020301	Drumuri si poduri	3,329,640	0	1,637,730	1,099,910	305,000	287,000	2,864,520	3,108,700	3,125,670
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
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	6,612,720		1,988,690	1,874,840	1,427,510	1,321,680	6,963,230	7,313,680	7,598,030
499002	VENITURI PROPRII	4,423,800		1,699,120	2,114,090	469,010	141,580	4,656,820	4,857,830	5,032,290
000202	I. VENITURI CURENTE	6,144,720		1,751,190	1,827,340	1,407,010	1,159,180	6,470,430	6,796,070	7,060,300
000302	A. VENITURI FISCALE	6,982,800		2,057,120	2,421,090	1,323,010	1,181,580	6,274,080	5,233,370	5,346,690

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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
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	640,000		233,000	285,000	81,000	41,000	672,470	672,940	684,680
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	640,000		233,000	285,000	81,000	41,000	672,470	672,940	684,680
0302	Impozit pe venit	10,000		3,000	5,000	1,000	1,000	10,530	11,060	11,490
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	10,000		3,000	5,000	1,000	1,000	10,530	11,060	11,490
0402	Cote si sume defalcate din impozitul pe venit	630,000		230,000	280,000	80,000	40,000	661,940	661,880	673,190
040201	Cote defalcate din impozitul pe venit	263,000		100,000	100,000	40,000	23,000	276,940	290,880	302,190
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	367,000		130,000	180,000	40,000	17,000	385,000	371,000	371,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,006,600		783,020	1,001,890	165,560	56,130	2,112,950	2,219,300	2,305,590
0702	Impozite si taxe pe proprietate	2,006,600		783,020	1,001,890	165,560	56,130	2,112,950	2,219,300	2,305,590
070201	Impozit si taxa pe cladiri	402,400		147,520	201,090	30,460	23,330	423,730	445,050	462,360
07020101	Impozit pe cladiri de la persoane fizice	392,000		144,450	196,090	29,460	22,000	412,780	433,550	450,410
07020102	Impozit si taxa pe cladiri de la persoane juridice	10,400		3,070	5,000	1,000	1,330	10,950	11,500	11,950
070202	Impozit si taxa pe teren	1,603,200		635,200	800,200	135,000	32,800	1,688,170	1,773,140	1,842,080
07020201	Impozit pe terenuri de la persoane fizice	202,000		70,000	100,000	20,000	12,000	212,710	223,410	232,100
07020202	Impozit si taxa pe teren de la persoane juridice	400		200	200	0	0	420	440	460
07020203	Impozitul pe terenul din extravilan	1,400,800		565,000	700,000	115,000	20,800	1,475,040	1,549,290	1,609,520
070203	Taxe judiciare de timbru si alte taxe de timbru	1,000		300	600	100	0	1,050	1,110	1,150
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,335,400		1,040,800	1,133,800	1,076,400	1,084,400	3,487,820	2,340,240	2,355,500
1102	Sume defalcate din TVA	4,120,000		957,000	1,025,000	1,064,000	1,074,000	3,261,000	2,102,000	2,108,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,618,000		343,000	369,000	408,000	498,000	1,632,000	1,638,000	1,644,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	25,000		9,000	8,000	8,000	0	25,000	25,000	25,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,477,000		605,000	648,000	648,000	576,000	1,604,000	439,000	439,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	215,400		83,800	108,800	12,400	10,400	226,820	238,240	247,500
160202	Impozit pe mijloacele de transport	212,200		83,000	107,000	12,000	10,200	223,450	234,700	243,820
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	199,400		80,000	100,000	10,000	9,400	209,970	220,540	229,110

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	12,800		3,000	7,000	2,000	800	13,480	14,160	14,710
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	3,200		800	1,800	400	200	3,370	3,540	3,680
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	800		300	400	50	50	840	890	920
1802	Alte impozite si taxe fiscale	800		300	400	50	50	840	890	920
180250	Alte impozite si taxe	800		300	400	50	50	840	890	920
001202	C. VENITURI NEFISCALE	-838,080		-305,930	-593,750	84,000	-22,400	196,350	1,562,700	1,713,610
001402	C2. VANZARI DE BUNURI SI SERVICII	-838,080		-305,930	-593,750	84,000	-22,400	196,350	1,562,700	1,713,610
3302	Venituri din prestari de servicii si alte activitati	183,000		52,000	104,000	22,000	5,000	192,700	202,400	210,270
330208	Venituri din prestari de servicii	175,000		50,000	100,000	20,000	5,000	184,280	193,550	201,080
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	8,000		2,000	4,000	2,000	0	8,420	8,850	9,190
3502	Amenzi, penalitati si confiscari	1,346,000		540,000	600,000	180,000	26,000	1,417,340	1,488,670	1,546,560
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	384,000		140,000	200,000	30,000	14,000	404,350	424,700	441,220
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	384,000		140,000	200,000	30,000	14,000	404,350	424,700	441,220
350250	Alte amenzi, penalitati si confiscari	962,000		400,000	400,000	150,000	12,000	1,012,990	1,063,970	1,105,340
3602	Diverse venituri	32,000		7,000	14,000	8,000	3,000	33,700	35,390	36,770
360205	Varsaminte din veniturile si/sau disponibilitatile institutiilor publice	32,000		7,000	14,000	8,000	3,000	33,700	35,390	36,770
3702	Transferuri voluntare, altele decat subventiile	-2,399,080		-904,930	-1,311,750	-126,000	-56,400	-1,447,390	-163,760	-79,990
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,399,080		-904,930	-1,311,750	-126,000	-56,400	-1,447,390	-163,760	-79,990
001702	IV. SUBVENTII	468,000		237,500	47,500	20,500	162,500	492,800	517,610	537,730
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	468,000		237,500	47,500	20,500	162,500	492,800	517,610	537,730
4202	Subventii de la bugetul de stat	308,000		77,500	47,500	20,500	162,500	324,320	340,650	353,890
002002	B. Curente	308,000		77,500	47,500	20,500	162,500	324,320	340,650	353,890
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	250,000		63,000	33,000	6,000	148,000	263,250	276,500	287,250
420241	Subventii din bugetul de stat pentru finantarea sanatatii	58,000		14,500	14,500	14,500	14,500	61,070	64,150	66,640
4302	Subventii de la alte administratii	160,000		160,000	0	0	0	168,480	176,960	183,840

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160,000		160,000	0	0	0	168,480	176,960	183,840
4902	TOTAL CHELTUIELI	6,612,720	0	1,988,690	1,874,840	1,427,510	1,321,680	6,963,230	7,313,680	7,598,030
01	CHELTUIELI CURENTE	6,612,720	0	1,988,690	1,874,840	1,427,510	1,321,680	6,963,230	7,313,680	7,598,030
10	TITLUL I CHELTUIELI DE PERSONAL	1,942,380	0	473,690	521,430	473,680	473,580	2,045,330	2,148,290	2,231,800
1001	Cheltuieli salariale in bani	1,852,700	0	463,225	463,125	463,225	463,125	X	X	X
100101	Salarii de baza	1,647,400	0	411,900	411,800	411,900	411,800	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	67,600	0	16,900	16,900	16,900	16,900	X	X	X
100117	Indemnizatii de hrana	137,700	0	34,425	34,425	34,425	34,425	X	X	X
1002	Cheltuieli salariale in natura	47,850	0	0	47,850	0	0	X	X	X
100206	Vouchere de vacanta	47,850	0	0	47,850	0	0	X	X	X
1003	Contributii	41,830	0	10,465	10,455	10,455	10,455	X	X	X
100307	Contributia asiguratorie pentru munca	41,830	0	10,465	10,455	10,455	10,455	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,051,240	0	1,034,500	922,910	590,330	503,500	3,234,050	3,396,790	3,528,870
2001	Bunuri si servicii	2,629,740	0	858,500	736,410	549,830	485,000	X	X	X
200101	Furnituri de birou	14,500	0	3,500	3,500	4,000	3,500	X	X	X
200102	Materiale pentru curatenie	26,330	0	6,000	7,000	6,830	6,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	350,000	0	102,500	132,500	77,500	37,500	X	X	X
200104	Apa, canal si salubritate	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200105	Carburanti si lubrifianti	160,000	0	40,000	40,000	40,000	40,000	X	X	X
200106	Piese de schimb	2,000	0	500	500	500	500	X	X	X
200107	Transport	30,000	0	9,000	9,000	5,000	7,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	52,000	0	13,000	13,000	13,000	13,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	34,000	0	7,500	11,500	7,500	7,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,952,910	0	674,500	517,410	393,500	367,500	X	X	X
2002	Reparatii curente	20,000	0	0	20,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	389,400	0	173,900	162,500	38,500	14,500	X	X	X
200530	Alte obiecte de inventar	389,400	0	173,900	162,500	38,500	14,500	X	X	X
2006	Daplasari, detasari, transferari	8,100	0	2,100	2,000	2,000	2,000	X	X	X
200601	Deplasari interne, detasari, transferari	8,100	0	2,100	2,000	2,000	2,000	X	X	X
2013	Pregatire profesionala	4,000	0	0	2,000	0	2,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
57	TITLUL IX ASISTENTA SOCIALA	1,551,100	0	436,500	406,500	363,500	344,600	1,633,310	1,715,510	1,782,210
5702	Ajutoare sociale	1,551,100	0	436,500	406,500	363,500	344,600	X	X	X
570201	Ajutoare sociale in numerar	1,542,100	0	433,500	403,500	360,500	344,600	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	9,000	0	3,000	3,000	3,000	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	68,000	0	44,000	24,000	0	0	50,540	53,090	55,150
5901	Burse	48,000	0	24,000	24,000	0	0	X	X	X
5912	Sustinerea cultelor	20,000	0	20,000	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,250,780	0	309,600	322,650	309,430	309,100	1,317,080	1,383,380	1,437,130
5102	Autoritati publice si actiuni externe	1,250,780	0	309,600	322,650	309,430	309,100	1,317,080	1,383,380	1,437,130
01	CHELTUIELI CURENTE	1,250,780	0	309,600	322,650	309,430	309,100	1,317,080	1,383,380	1,437,130
10	TITLUL I CHELTUIELI DE PERSONAL	807,450	0	198,600	211,650	198,600	198,600	850,240	893,050	927,750
1001	Cheltuieli salariale in bani	776,800	0	194,200	194,200	194,200	194,200	X	X	X
100101	Salarii de baza	671,600	0	167,900	167,900	167,900	167,900	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	67,600	0	16,900	16,900	16,900	16,900	X	X	X
100117	Indemnizatii de hrana	37,600	0	9,400	9,400	9,400	9,400	X	X	X
1002	Cheltuieli salariale in natura	13,050	0	0	13,050	0	0	X	X	X
100206	Vouchere de vacanta	13,050	0	0	13,050	0	0	X	X	X
1003	Contributii	17,600	0	4,400	4,400	4,400	4,400	X	X	X
100307	Contributia asiguratorie pentru munca	17,600	0	4,400	4,400	4,400	4,400	X	X	X
20	TITLUL II BUNURI SI SERVICII	443,330	0	111,000	111,000	110,830	110,500	466,840	490,330	509,380
2001	Bunuri si servicii	431,330	0	108,000	108,000	107,830	107,500	X	X	X
200101	Furnituri de birou	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200102	Materiale pentru curatenie	3,330	0	1,000	1,000	830	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200105	Carburanti si lubrifianti	160,000	0	40,000	40,000	40,000	40,000	X	X	X
200106	Piese de schimb	2,000	0	500	500	500	500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40,000	0	10,000	10,000	10,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	200,000	0	50,000	50,000	50,000	50,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200530	Alte obiecte de inventar	6,000	0	1,500	1,500	1,500	1,500	X	X	X
2006	Daplasari, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200601	Deplasari interne, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X
510201	Autoritati executive si legislative	1,250,780	0	309,600	322,650	309,430	309,100	1,317,080	1,383,380	1,437,130
51020103	Autoritati executive	1,250,780	0	309,600	322,650	309,430	309,100	1,317,080	1,383,380	1,437,130
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
6102	Ordine publica si siguranta nationala	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
01	CHELTUIELI CURENTE	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
20	TITLUL II BUNURI SI SERVICII	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
2001	Bunuri si servicii	10,000	0	2,000	4,000	2,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10,000	0	2,000	4,000	2,000	2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	30,000	0	15,000	15,000	0	0	X	X	X
200530	Alte obiecte de inventar	30,000	0	15,000	15,000	0	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
6302	Partea a III-a Cheltuieli Social - Culturale	2,489,580	0	745,140	719,680	520,130	504,630	2,621,550	2,753,480	2,860,550
6502	Invatamant	499,000	0	186,000	187,500	55,000	70,500	525,450	551,890	573,350
01	CHELTUIELI CURENTE	499,000	0	186,000	187,500	55,000	70,500	525,450	551,890	573,350
20	TITLUL II BUNURI SI SERVICII	363,000	0	134,000	135,500	43,000	50,500	382,240	401,480	417,090
2001	Bunuri si servicii	280,500	0	96,000	100,000	39,500	45,000	X	X	X
200101	Furnituri de birou	4,500	0	1,000	1,000	1,500	1,000	X	X	X
200102	Materiale pentru curatenie	23,000	0	5,000	6,000	6,000	6,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	70,000	0	10,000	40,000	10,000	10,000	X	X	X
200104	Apa, canal si salubritate	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200107	Transport	30,000	0	9,000	9,000	5,000	7,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	28,000	0	6,000	10,000	6,000	6,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	105,000	0	60,000	29,000	6,000	10,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	76,400	0	37,400	33,000	3,000	3,000	X	X	X
200530	Alte obiecte de inventar	76,400	0	37,400	33,000	3,000	3,000	X	X	X
2006	Daplasari, detasari, transferari	2,100	0	600	500	500	500	X	X	X
200601	Deplasari interne, detasari, transferari	2,100	0	600	500	500	500	X	X	X
2013	Pregatire profesionala	4,000	0	0	2,000	0	2,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	88,000	0	28,000	28,000	12,000	20,000	92,670	97,320	101,110
5702	Ajutoare sociale	88,000	0	28,000	28,000	12,000	20,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570201	Ajutoare sociale in numerar	79,000	0	25,000	25,000	9,000	20,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	9,000	0	3,000	3,000	3,000	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	48,000	0	24,000	24,000	0	0	50,540	53,090	55,150
5901	Burse	48,000	0	24,000	24,000	0	0	X	X	X
650204	Invatamant secundar	420,000	0	133,000	164,500	52,000	70,500	442,260	464,520	482,580
65020401	Invatamant secundar inferior	420,000	0	133,000	164,500	52,000	70,500	442,260	464,520	482,580
650250	Alte cheltuieli in domeniul invatamantului	79,000	0	53,000	23,000	3,000	0	83,190	87,370	90,770
6602	Sanatate	81,330	0	14,470	36,920	15,470	14,470	85,650	89,950	93,460
01	CHELTUIELI CURENTE	81,330	0	14,470	36,920	15,470	14,470	85,650	89,950	93,460
10	TITLUL I CHELTUIELI DE PERSONAL	59,330	0	14,470	15,920	14,470	14,470	62,480	65,620	68,180
1001	Cheltuieli salariale in bani	56,600	0	14,150	14,150	14,150	14,150	X	X	X
100101	Salarii de baza	52,400	0	13,100	13,100	13,100	13,100	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	1,280	0	320	320	320	320	X	X	X
100307	Contributia asiguratorie pentru munca	1,280	0	320	320	320	320	X	X	X
20	TITLUL II BUNURI SI SERVICII	22,000	0	0	21,000	1,000	0	23,170	24,330	25,280
2001	Bunuri si servicii	2,000	0	0	1,000	1,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000	0	0	1,000	1,000	0	X	X	X
2002	Reparatii curente	20,000	0	0	20,000	0	0	X	X	X
660208	Servicii de sanatate publica	81,330	0	14,470	36,920	15,470	14,470	85,650	89,950	93,460
6702	Cultura, recreere si religie	324,870	0	106,880	83,230	68,880	65,880	342,090	359,310	373,280
01	CHELTUIELI CURENTE	324,870	0	106,880	83,230	68,880	65,880	342,090	359,310	373,280
10	TITLUL I CHELTUIELI DE PERSONAL	159,870	0	38,880	43,230	38,880	38,880	168,340	176,820	183,690
1001	Cheltuieli salariale in bani	152,100	0	38,025	38,025	38,025	38,025	X	X	X
100101	Salarii de baza	139,600	0	34,900	34,900	34,900	34,900	X	X	X
100117	Indemnizatii de hrana	12,500	0	3,125	3,125	3,125	3,125	X	X	X
1002	Cheltuieli salariale in natura	4,350	0	0	4,350	0	0	X	X	X
100206	Vouchere de vacanta	4,350	0	0	4,350	0	0	X	X	X
1003	Contributii	3,420	0	855	855	855	855	X	X	X
100307	Contributia asiguratorie pentru munca	3,420	0	855	855	855	855	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
20	TITLUL II BUNURI SI SERVICII	145,000	0	48,000	40,000	30,000	27,000	173,750	182,490	189,590
2001	Bunuri si servicii	110,000	0	33,000	32,000	23,000	22,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	110,000	0	33,000	32,000	23,000	22,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	35,000	0	15,000	8,000	7,000	5,000	X	X	X
200530	Alte obiecte de inventar	35,000	0	15,000	8,000	7,000	5,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20,000	0	20,000	0	0	0	0	0	0
5912	Sustinerea cultelor	20,000	0	20,000	0	0	0	X	X	X
670203	Servicii culturale	199,870	0	51,880	53,230	48,880	45,880	210,460	221,060	229,650
67020307	Camine culturale	199,870	0	51,880	53,230	48,880	45,880	210,460	221,060	229,650
670205	Servicii recreative si sportive	85,000	0	30,000	25,000	15,000	15,000	89,510	94,010	97,670
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	85,000	0	30,000	25,000	15,000	15,000	89,510	94,010	97,670
670250	Alte servicii in domeniile culturii, recreerii si religiei	40,000	0	25,000	5,000	5,000	5,000	42,120	44,240	45,960
6802	Asigurari si asistenta sociala	1,584,380	0	437,790	412,030	380,780	353,780	1,668,360	1,752,330	1,820,460
01	CHELTUIELI CURENTE	1,584,380	0	437,790	412,030	380,780	353,780	1,668,360	1,752,330	1,820,460
10	TITLUL I CHELTUIELI DE PERSONAL	119,280	0	28,790	33,030	28,780	28,680	125,610	131,930	137,060
1001	Cheltuieli salariale in bani	112,400	0	28,150	28,050	28,150	28,050	X	X	X
100101	Salarii de baza	99,800	0	25,000	24,900	25,000	24,900	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	4,350	0	0	4,350	0	0	X	X	X
100206	Vouchere de vacanta	4,350	0	0	4,350	0	0	X	X	X
1003	Contributii	2,530	0	640	630	630	630	X	X	X
100307	Contributia asiguratorie pentru munca	2,530	0	640	630	630	630	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,000	0	500	500	500	500	2,110	2,210	2,300
2001	Bunuri si servicii	2,000	0	500	500	500	500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000	0	500	500	500	500	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,463,100	0	408,500	378,500	351,500	324,600	1,540,640	1,618,190	1,681,100
5702	Ajutoare sociale	1,463,100	0	408,500	378,500	351,500	324,600	X	X	X
570201	Ajutoare sociale in numerar	1,463,100	0	408,500	378,500	351,500	324,600	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,279,000	0	361,300	364,100	361,300	192,300	1,346,790	1,414,580	1,469,570
68020502	Asistenta sociala in caz de invaliditate	1,279,000	0	361,300	364,100	361,300	192,300	1,346,790	1,414,580	1,469,570
680206	Asistenta sociala pentru familie si copii	45,380	0	10,990	12,430	10,980	10,980	47,790	50,190	52,150

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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
680210	Ajutoare pentru locuinte	250,000	0	63,000	33,000	6,000	148,000	263,250	276,500	287,250
680215	Prevenirea excluderii sociale	10,000	0	2,500	2,500	2,500	2,500	10,530	11,060	11,490
68021501	Ajutor social	10,000	0	2,500	2,500	2,500	2,500	10,530	11,060	11,490
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,752,450	0	493,950	548,600	390,950	318,950	1,845,330	1,938,200	2,013,570
7002	Locuinte, servicii si dezvoltare publica	1,752,450	0	493,950	548,600	390,950	318,950	1,845,330	1,938,200	2,013,570
01	CHELTUIELI CURENTE	1,752,450	0	493,950	548,600	390,950	318,950	1,845,330	1,938,200	2,013,570
10	TITLUL I CHELTUIELI DE PERSONAL	796,450	0	192,950	217,600	192,950	192,950	838,660	880,870	915,120
1001	Cheltuieli salariale in bani	754,800	0	188,700	188,700	188,700	188,700	X	X	X
100101	Salarii de baza	684,000	0	171,000	171,000	171,000	171,000	X	X	X
100117	Indemnizatii de hrana	70,800	0	17,700	17,700	17,700	17,700	X	X	X
1002	Cheltuieli salariale in natura	24,650	0	0	24,650	0	0	X	X	X
100206	Vouchere de vacanta	24,650	0	0	24,650	0	0	X	X	X
1003	Contributii	17,000	0	4,250	4,250	4,250	4,250	X	X	X
100307	Contributia asiguratorie pentru munca	17,000	0	4,250	4,250	4,250	4,250	X	X	X
20	TITLUL II BUNURI SI SERVICII	956,000	0	301,000	331,000	198,000	126,000	1,006,670	1,057,330	1,098,450
2001	Bunuri si servicii	734,000	0	201,000	231,000	176,000	126,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	270,000	0	90,000	90,000	65,000	25,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	464,000	0	111,000	141,000	111,000	101,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	222,000	0	100,000	100,000	22,000	0	X	X	X
200530	Alte obiecte de inventar	222,000	0	100,000	100,000	22,000	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	160,000	0	60,000	60,000	40,000	0	168,480	176,960	183,840
70020501	Alimentare cu apa	160,000	0	60,000	60,000	40,000	0	168,480	176,960	183,840
700206	Iluminat public si electrificari rurale	274,000	0	91,000	91,000	66,000	26,000	288,520	303,040	314,830
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,318,450	0	342,950	397,600	284,950	292,950	1,388,330	1,458,200	1,514,900
7902	Partea a V-a Actiuni economice	1,079,910	0	423,000	264,910	205,000	187,000	1,137,150	1,194,380	1,240,820
8402	Transporturi	1,079,910	0	423,000	264,910	205,000	187,000	1,137,150	1,194,380	1,240,820
01	CHELTUIELI CURENTE	1,079,910	0	423,000	264,910	205,000	187,000	1,137,150	1,194,380	1,240,820
20	TITLUL II BUNURI SI SERVICII	1,079,910	0	423,000	264,910	205,000	187,000	1,137,150	1,194,380	1,240,820
2001	Bunuri si servicii	1,059,910	0	418,000	259,910	200,000	182,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,059,910	0	418,000	259,910	200,000	182,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X

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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
200530	Alte obiecte de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
840203	Transport rutier	1,079,910	0	423,000	264,910	205,000	187,000	1,137,150	1,194,380	1,240,820
84020301	Drumuri si poduri	1,079,910	0	423,000	264,910	205,000	187,000	1,137,150	1,194,380	1,240,820
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	6,792,521		1,769,730	3,141,750	1,724,641	156,400	5,200,430	4,105,700	4,175,190
000202	I. VENITURI CURENTE	2,399,080		904,930	1,311,750	126,000	56,400	1,447,390	163,760	79,990
001202	C. VENITURI NEFISCALE	2,399,080		904,930	1,311,750	126,000	56,400	1,447,390	163,760	79,990
001402	C2. VANZARI DE BUNURI SI SERVICII	2,399,080		904,930	1,311,750	126,000	56,400	1,447,390	163,760	79,990
3702	Transferuri voluntare, altele decat subventiile	2,399,080		904,930	1,311,750	126,000	56,400	1,447,390	163,760	79,990
370204	Varsaminte din sectiunea de functionare	2,399,080		904,930	1,311,750	126,000	56,400	1,447,390	163,760	79,990
4002	Încasari din rambursarea împrumuturilor acordate	373,000		373,000	0	0	0	0	0	0
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	373,000		373,000	0	0	0	0	0	0
001702	IV. SUBVENTII	3,665,441		316,800	1,650,000	1,598,641	100,000	3,753,040	3,941,940	4,095,200
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,665,441		316,800	1,650,000	1,598,641	100,000	3,753,040	3,941,940	4,095,200
4202	Subventii de la bugetul de stat	3,564,141		265,500	1,600,000	1,598,641	100,000	3,753,040	3,941,940	4,095,200
001902	A. De capital	2,998,641		0	1,500,000	1,498,641	0	3,157,570	3,316,500	3,445,440
420214	Finantarea unor cheltuieli de capital ale unitatilor de învățământ preuniversitar	2,998,641		0	1,500,000	1,498,641	0	3,157,570	3,316,500	3,445,440
420251	Subventii primite de la bugetul de stat pentru pentru finantarea unor programe de interes national	390,000		90,000	100,000	100,000	100,000	410,670	431,340	448,110
42025102	Subventii primite de la bugetul de stat pentru pentru finantarea unor programe de interes national, destinate sectiunii de dezvoltare a bugetului local	390,000		90,000	100,000	100,000	100,000	410,670	431,340	448,110
420265	Finantarea Programului National de Dezvoltare Locala	175,500		175,500	0	0	0	184,800	194,100	201,650
4302	Subventii de la alte administratii	101,300		51,300	50,000	0	0	0	0	0

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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
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	101,300		51,300	50,000	0	0	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	355,000		175,000	180,000	0	0	0	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	355,000		175,000	180,000	0	0	0	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	355,000		175,000	180,000	0	0	0	0	0
4902	TOTAL CHELTUIELI	6,792,521	0	1,769,730	3,141,750	1,724,641	156,400	5,200,430	4,105,700	4,175,190
01	CHELTUIELI CURENTE	1,346,000	0	690,500	655,500	0	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,346,000	0	690,500	655,500	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,346,000	0	690,500	655,500	0	0	X	X	X
580402	Finantare externa nerambursabila	685,850	0	360,000	325,850	0	0	X	X	X
580403	Cheltuieli neeligibile	660,150	0	330,500	329,650	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	5,446,521	0	1,079,230	2,486,250	1,724,641	156,400	5,200,430	4,105,700	4,175,190
71	TITLUL XV ACTIVE NEFINANCIARE	5,446,521	0	1,079,230	2,486,250	1,724,641	156,400	5,200,430	4,105,700	4,175,190
7101	Active fixe	5,446,521	0	1,079,230	2,486,250	1,724,641	156,400	X	X	X
710101	Constructii	50,000	0	50,000	0	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	206,250	0	0	206,250	0	0	X	X	X
710130	Alte active fixe	5,190,271	0	1,029,230	2,280,000	1,724,641	156,400	X	X	X
5002	Partea I-a Servicii publice generale	426,750	0	50,000	376,750	0	0	149,370	71,990	90,340
5102	Autoritati publice si actiuni externe	426,750	0	50,000	376,750	0	0	149,370	71,990	90,340
70	CHELTUIELI DE CAPITAL	426,750	0	50,000	376,750	0	0	149,370	71,990	90,340
71	TITLUL XV ACTIVE NEFINANCIARE	426,750	0	50,000	376,750	0	0	149,370	71,990	90,340
7101	Active fixe	426,750	0	50,000	376,750	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	26,750	0	0	26,750	0	0	X	X	X
710130	Alte active fixe	400,000	0	50,000	350,000	0	0	X	X	X
510201	Autoritati executive si legislative	426,750	0	50,000	376,750	0	0	149,370	71,990	90,340
51020103	Autoritati executive	426,750	0	50,000	376,750	0	0	149,370	71,990	90,340
6302	Partea a III-a Cheltuieli Social - Culturale	3,533,641	0	275,000	1,700,000	1,558,641	0	2,710,420	1,475,260	1,530,820
6502	Invatamant	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350

		Buget 2022						Estimari		
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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
70	CHELTUIELI DE CAPITAL	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350
71	TITLUL XV ACTIVE NEFINANCIARE	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350
7101	Active fixe	3,028,641	0	30,000	1,500,000	1,498,641	0	X	X	X
710130	Alte active fixe	3,028,641	0	30,000	1,500,000	1,498,641	0	X	X	X
650204	Invatamant secundar	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350
65020401	Invatamant secundar inferior	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350
6702	Cultura, recreere si religie	480,000	0	220,000	200,000	60,000	0	273,780	287,560	298,740
01	CHELTUIELI CURENTE	220,000	0	120,000	100,000	0	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	220,000	0	120,000	100,000	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	220,000	0	120,000	100,000	0	0	X	X	X
580402	Finantare externa nerambursabila	220,000	0	120,000	100,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	260,000	0	100,000	100,000	60,000	0	273,780	287,560	298,740
71	TITLUL XV ACTIVE NEFINANCIARE	260,000	0	100,000	100,000	60,000	0	273,780	287,560	298,740
7101	Active fixe	260,000	0	100,000	100,000	60,000	0	X	X	X
710101	Constructii	50,000	0	50,000	0	0	0	X	X	X
710130	Alte active fixe	210,000	0	50,000	100,000	60,000	0	X	X	X
670203	Servicii culturale	370,000	0	170,000	200,000	0	0	157,950	165,900	172,350
67020307	Camine culturale	370,000	0	170,000	200,000	0	0	157,950	165,900	172,350
670205	Servicii recreative si sportive	50,000	0	50,000	0	0	0	52,650	55,300	57,450
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	50,000	0	50,000	0	0	0	52,650	55,300	57,450
670250	Alte servicii in domeniile culturii, recreeri si religiei	60,000	0	0	0	60,000	0	63,180	66,360	68,940
6802	Asigurari si asistenta sociala	25,000	0	25,000	0	0	0	26,330	27,650	28,730
70	CHELTUIELI DE CAPITAL	25,000	0	25,000	0	0	0	26,330	27,650	28,730
71	TITLUL XV ACTIVE NEFINANCIARE	25,000	0	25,000	0	0	0	26,330	27,650	28,730
7101	Active fixe	25,000	0	25,000	0	0	0	X	X	X
710130	Alte active fixe	25,000	0	25,000	0	0	0	X	X	X
680206	Asistenta sociala pentru familie si copii	25,000	0	25,000	0	0	0	26,330	27,650	28,730
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	582,400	0	230,000	230,000	66,000	56,400	613,270	644,130	669,180
7002	Locuinte, servicii si dezvoltare publica	582,400	0	230,000	230,000	66,000	56,400	613,270	644,130	669,180

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	582,400	0	230,000	230,000	66,000	56,400	613,270	644,130	669,180
71	TITLUL XV ACTIVE NEFINANCIARE	582,400	0	230,000	230,000	66,000	56,400	613,270	644,130	669,180
7101	Active fixe	582,400	0	230,000	230,000	66,000	56,400	X	X	X
710130	Alte active fixe	582,400	0	230,000	230,000	66,000	56,400	X	X	X
700206	Iluminat public si electrificari rurale	262,400	0	70,000	70,000	66,000	56,400	276,310	290,210	301,500
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	320,000	0	160,000	160,000	0	0	336,960	353,920	367,680
7902	Partea a V-a Actiuni economice	2,249,730	0	1,214,730	835,000	100,000	100,000	1,727,370	1,914,320	1,884,850
8402	Transporturi	2,249,730	0	1,214,730	835,000	100,000	100,000	1,727,370	1,914,320	1,884,850
01	CHELTUIELI CURENTE	1,126,000	0	570,500	555,500	0	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,126,000	0	570,500	555,500	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,126,000	0	570,500	555,500	0	0	X	X	X
580402	Finantare externa nerambursabila	465,850	0	240,000	225,850	0	0	X	X	X
580403	Cheltuieli neeligibile	660,150	0	330,500	329,650	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	1,123,730	0	644,230	279,500	100,000	100,000	1,727,370	1,914,320	1,884,850
71	TITLUL XV ACTIVE NEFINANCIARE	1,123,730	0	644,230	279,500	100,000	100,000	1,727,370	1,914,320	1,884,850
7101	Active fixe	1,123,730	0	644,230	279,500	100,000	100,000	X	X	X
710102	Masini, echipamente si mijloace de transport	179,500	0	0	179,500	0	0	X	X	X
710130	Alte active fixe	944,230	0	644,230	100,000	100,000	100,000	X	X	X
840203	Transport rutier	2,249,730	0	1,214,730	835,000	100,000	100,000	1,727,370	1,914,320	1,884,850
84020301	Drumuri si poduri	2,249,730	0	1,214,730	835,000	100,000	100,000	1,727,370	1,914,320	1,884,850
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

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLE

COMPARTIMENT FINANCIAR
CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 49.02 - TOTAL CHELTUIELI

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	13,405,241	0	3,758,420	5,016,590	3,152,151	1,478,080	12,163,660	11,419,380	11,773,220
CHELTUIELI CURENTE	01	7,958,720	0	2,679,190	2,530,340	1,427,510	1,321,680	6,963,230	7,313,680	7,598,030
TITLUL I CHELTUIELI DE PERSONAL	10	1,942,380	0	473,690	521,430	473,680	473,580	2,045,330	2,148,290	2,231,800
Cheltuieli salariale in bani	10.01	1,852,700	0	463,225	463,125	463,225	463,125	x	x	x
Salarii de baza	10.01.01	1,647,400	0	411,900	411,800	411,900	411,800	x	x	x
Indemnizatii platite unor persoane din afara unitatii	10.01.12	67,600	0	16,900	16,900	16,900	16,900	x	x	x
Indemnizatii de hrana	10.01.17	137,700	0	34,425	34,425	34,425	34,425	x	x	x
Cheltuieli salariale in natura	10.02	47,850	0	0	47,850	0	0	x	x	x
Vouchere de vacanta	10.02.06	47,850	0	0	47,850	0	0	x	x	x
Contributii	10.03	41,830	0	10,465	10,455	10,455	10,455	x	x	x
Contributia asiguratorie pentru munca	10.03.07	41,830	0	10,465	10,455	10,455	10,455	x	x	x
TITLUL II BUNURI SI SERVICII	20	3,051,240	0	1,034,500	922,910	590,330	503,500	3,234,050	3,396,790	3,528,870
Bunuri si servicii	20.01	2,629,740	0	858,500	736,410	549,830	485,000	x	x	x
Furnituri de birou	20.01.01	14,500	0	3,500	3,500	4,000	3,500	x	x	x
Materiale pentru curatenie	20.01.02	26,330	0	6,000	7,000	6,830	6,500	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	350,000	0	102,500	132,500	77,500	37,500	x	x	x
Apa, canal si salubritate	20.01.04	8,000	0	2,000	2,000	2,000	2,000	x	x	x
Carburanti si lubrifianti	20.01.05	160,000	0	40,000	40,000	40,000	40,000	x	x	x
Piese de schimb	20.01.06	2,000	0	500	500	500	500	x	x	x
Transport	20.01.07	30,000	0	9,000	9,000	5,000	7,000	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	52,000	0	13,000	13,000	13,000	13,000	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	34,000	0	7,500	11,500	7,500	7,500	x	x	x
Alte bunuri si servicii pentru întretinere si funct	20.01.30	1,952,910	0	674,500	517,410	393,500	367,500	x	x	x

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
Reparatii curente	20.02.00	20,000	0	0	20,000	0	0	x	x	x
Bunuri de natura obiectelor de inventar	20.05	389,400	0	173,900	162,500	38,500	14,500	x	x	x
Alte obiecte de inventar	20.05.30	389,400	0	173,900	162,500	38,500	14,500	x	x	x
Daplasari, detasari, transferari	20.06	8,100	0	2,100	2,000	2,000	2,000	x	x	x
Deplasari interne, detasari, transferari	20.06.01	8,100	0	2,100	2,000	2,000	2,000	x	x	x
Pregatire profesionala	20.13.00	4,000	0	0	2,000	0	2,000	x	x	x
TITLUL IX ASISTENTA SOCIALA	57	1,551,100	0	436,500	406,500	363,500	344,600	1,633,310	1,715,510	1,782,210
Ajutoare sociale	57.02	1,551,100	0	436,500	406,500	363,500	344,600	x	x	x
Ajutoare sociale in numerar	57.02.01	1,542,100	0	433,500	403,500	360,500	344,600	x	x	x
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	9,000	0	3,000	3,000	3,000	0	x	x	x
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,346,000	0	690,500	655,500	0	0	0	0	0
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	58.04	1,346,000	0	690,500	655,500	0	0	x	x	x
Finantare externa nerambursabila	58.04.02	685,850	0	360,000	325,850	0	0	x	x	x
Cheltuieli neeligibile	58.04.03	660,150	0	330,500	329,650	0	0	x	x	x
TITLUL XI ALTE CHELTUIELI	59	68,000	0	44,000	24,000	0	0	50,540	53,090	55,150
Burse	59.01.00	48,000	0	24,000	24,000	0	0	x	x	x
Sustinerea cultelor	59.12.00	20,000	0	20,000	0	0	0	x	x	x
CHELTUIELI DE CAPITAL	70	5,446,521	0	1,079,230	2,486,250	1,724,641	156,400	5,200,430	4,105,700	4,175,190
TITLUL XV ACTIVE NEFINANCIARE	71	5,446,521	0	1,079,230	2,486,250	1,724,641	156,400	5,200,430	4,105,700	4,175,190
Active fixe	71.01	5,446,521	0	1,079,230	2,486,250	1,724,641	156,400	x	x	x
Constructii	71.01.01	50,000	0	50,000	0	0	0	x	x	x
Masini, echipamente si mijloace de transport	71.01.02	206,250	0	0	206,250	0	0	x	x	x
Alte active fixe	71.01.30	5,190,271	0	1,029,230	2,280,000	1,724,641	156,400	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	6,612,720	0	1,988,690	1,874,840	1,427,510	1,321,680	6,963,230	7,313,680	7,598,030
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	6,612,720	0	1,988,690	1,874,840	1,427,510	1,321,680	6,963,230	7,313,680	7,598,030
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	1,942,380	0	473,690	521,430	473,680	473,580	2,045,330	2,148,290	2,231,800

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	1,852,700	0	463,225	463,125	463,225	463,125	x	x	x
Salarii de baza	10.01.01	1,647,400	0	411,900	411,800	411,900	411,800	x	x	x
Indemnizatii platite unor persoane din afara unitatii	10.01.12	67,600	0	16,900	16,900	16,900	16,900	x	x	x
Indemnizatii de hrana	10.01.17	137,700	0	34,425	34,425	34,425	34,425	x	x	x
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	47,850	0	0	47,850	0	0	x	x	x
Vouchere de vacanta	10.02.06	47,850	0	0	47,850	0	0	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	41,830	0	10,465	10,455	10,455	10,455	x	x	x
Contributia asiguratorie pentru munca	10.03.07	41,830	0	10,465	10,455	10,455	10,455	x	x	x
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	3,051,240	0	1,034,500	922,910	590,330	503,500	3,234,050	3,396,790	3,528,870
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	2,629,740	0	858,500	736,410	549,830	485,000	x	x	x
Furnituri de birou	20.01.01	14,500	0	3,500	3,500	4,000	3,500	x	x	x
Materiale pentru curatenie	20.01.02	26,330	0	6,000	7,000	6,830	6,500	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	350,000	0	102,500	132,500	77,500	37,500	x	x	x
Apa, canal si salubritate	20.01.04	8,000	0	2,000	2,000	2,000	2,000	x	x	x
Carburanti si lubrifianti	20.01.05	160,000	0	40,000	40,000	40,000	40,000	x	x	x
Piese de schimb	20.01.06	2,000	0	500	500	500	500	x	x	x
Transport	20.01.07	30,000	0	9,000	9,000	5,000	7,000	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	52,000	0	13,000	13,000	13,000	13,000	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	34,000	0	7,500	11,500	7,500	7,500	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	1,952,910	0	674,500	517,410	393,500	367,500	x	x	x
Reparatii curente	20.02.00	20,000	0	0	20,000	0	0	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	389,400	0	173,900	162,500	38,500	14,500	x	x	x
Alte obiecte de inventar	20.05.30	389,400	0	173,900	162,500	38,500	14,500	x	x	x
Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,100	0	2,100	2,000	2,000	2,000	x	x	x
Depasari interne, detasari, transferari	20.06.01	8,100	0	2,100	2,000	2,000	2,000	x	x	x

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
Pregatire profesionala	20.13.00	4,000	0	0	2,000	0	2,000	x	x	x
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,551,100	0	436,500	406,500	363,500	344,600	1,633,310	1,715,510	1,782,210
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	1,551,100	0	436,500	406,500	363,500	344,600	x	x	x
Ajutoare sociale in numerar	57.02.01	1,542,100	0	433,500	403,500	360,500	344,600	x	x	x
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	9,000	0	3,000	3,000	3,000	0	x	x	x
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	68,000	0	44,000	24,000	0	0	50,540	53,090	55,150
Burse	59.01.00	48,000	0	24,000	24,000	0	0	x	x	x
Sustinerea cultelor	59.12.00	20,000	0	20,000	0	0	0	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	6,792,521	0	1,769,730	3,141,750	1,724,641	156,400	5,200,430	4,105,700	4,175,190
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020(cod. 58.06+58.07+58.08+58.09+58.10)	58	1,346,000	0	690,500	655,500	0	0	0	0	0
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	58.04	1,346,000	0	690,500	655,500	0	0	x	x	x
Finantare externa nerambursabila	58.04.02	685,850	0	360,000	325,850	0	0	x	x	x
Cheltuieli neeligibile	58.04.03	660,150	0	330,500	329,650	0	0	x	x	x
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	5,446,521	0	1,079,230	2,486,250	1,724,641	156,400	5,200,430	4,105,700	4,175,190
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	5,446,521	0	1,079,230	2,486,250	1,724,641	156,400	5,200,430	4,105,700	4,175,190
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	5,446,521	0	1,079,230	2,486,250	1,724,641	156,400	x	x	x
Constructii	71.01.01	50,000	0	50,000	0	0	0	x	x	x
Masini, echipamente si mijloace de transport	71.01.02	206,250	0	0	206,250	0	0	x	x	x
Alte active fixe	71.01.30	5,190,271	0	1,029,230	2,280,000	1,724,641	156,400	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLE

COMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 51.02.01.03 - Autoritati executive

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	1,677,530	0	359,600	699,400	309,430	309,100	1,466,450	1,455,370	1,527,470
CHELTUIELI CURENTE	01	1,250,780	0	309,600	322,650	309,430	309,100	1,317,080	1,383,380	1,437,130
TITLUL I CHELTUIELI DE PERSONAL	10	807,450	0	198,600	211,650	198,600	198,600	850,240	893,050	927,750
Cheltuieli salariale in bani	10.01	776,800	0	194,200	194,200	194,200	194,200	x	x	x
Salarii de baza	10.01.01	671,600	0	167,900	167,900	167,900	167,900	x	x	x
Indemnizatii platite unor persoane din afara unitatii	10.01.12	67,600	0	16,900	16,900	16,900	16,900	x	x	x
Indemnizatii de hrana	10.01.17	37,600	0	9,400	9,400	9,400	9,400	x	x	x
Cheltuieli salariale in natura	10.02	13,050	0	0	13,050	0	0	x	x	x
Vouchere de vacanta	10.02.06	13,050	0	0	13,050	0	0	x	x	x
Contributii	10.03	17,600	0	4,400	4,400	4,400	4,400	x	x	x
Contributia asiguratorie pentru munca	10.03.07	17,600	0	4,400	4,400	4,400	4,400	x	x	x
TITLUL II BUNURI SI SERVICII	20	443,330	0	111,000	111,000	110,830	110,500	466,840	490,330	509,380
Bunuri si servicii	20.01	431,330	0	108,000	108,000	107,830	107,500	x	x	x
Furnituri de birou	20.01.01	10,000	0	2,500	2,500	2,500	2,500	x	x	x
Materiale pentru curatenie	20.01.02	3,330	0	1,000	1,000	830	500	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	10,000	0	2,500	2,500	2,500	2,500	x	x	x
Carburanti si lubrifianti	20.01.05	160,000	0	40,000	40,000	40,000	40,000	x	x	x
Piese de schimb	20.01.06	2,000	0	500	500	500	500	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	40,000	0	10,000	10,000	10,000	10,000	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	6,000	0	1,500	1,500	1,500	1,500	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	200,000	0	50,000	50,000	50,000	50,000	x	x	x
Bunuri de natura obiectelor de inventar	20.05	6,000	0	1,500	1,500	1,500	1,500	x	x	x

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
Alte obiecte de inventar	20.05.30	6,000	0	1,500	1,500	1,500	1,500	x	x	x
Daplasari, detasari, transferari	20.06	6,000	0	1,500	1,500	1,500	1,500	x	x	x
Deplasari interne, detasari, transferari	20.06.01	6,000	0	1,500	1,500	1,500	1,500	x	x	x
CHELTUIELI DE CAPITAL	70	426,750	0	50,000	376,750	0	0	149,370	71,990	90,340
TITLUL XV ACTIVE NEFINANCIARE	71	426,750	0	50,000	376,750	0	0	149,370	71,990	90,340
Active fixe	71.01	426,750	0	50,000	376,750	0	0	x	x	x
Masini, echipamente si mijloace de transport	71.01.02	26,750	0	0	26,750	0	0	x	x	x
Alte active fixe	71.01.30	400,000	0	50,000	350,000	0	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,250,780	0	309,600	322,650	309,430	309,100	1,317,080	1,383,380	1,437,130
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,250,780	0	309,600	322,650	309,430	309,100	1,317,080	1,383,380	1,437,130
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	807,450	0	198,600	211,650	198,600	198,600	850,240	893,050	927,750
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	776,800	0	194,200	194,200	194,200	194,200	x	x	x
Salarii de baza	10.01.01	671,600	0	167,900	167,900	167,900	167,900	x	x	x
Indemnizatii platite unor persoane din afara unitatii	10.01.12	67,600	0	16,900	16,900	16,900	16,900	x	x	x
Indemnizatii de hrana	10.01.17	37,600	0	9,400	9,400	9,400	9,400	x	x	x
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	13,050	0	0	13,050	0	0	x	x	x
Vouchere de vacanta	10.02.06	13,050	0	0	13,050	0	0	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	17,600	0	4,400	4,400	4,400	4,400	x	x	x
Contributia asiguratorie pentru munca	10.03.07	17,600	0	4,400	4,400	4,400	4,400	x	x	x
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	443,330	0	111,000	111,000	110,830	110,500	466,840	490,330	509,380
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	431,330	0	108,000	108,000	107,830	107,500	x	x	x
Furnituri de birou	20.01.01	10,000	0	2,500	2,500	2,500	2,500	x	x	x
Materiale pentru curatenie	20.01.02	3,330	0	1,000	1,000	830	500	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	10,000	0	2,500	2,500	2,500	2,500	x	x	x
Carburanti si lubrifianti	20.01.05	160,000	0	40,000	40,000	40,000	40,000	x	x	x
Piese de schimb	20.01.06	2,000	0	500	500	500	500	x	x	x

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
Posta, telecomunicatii, radio, tv, internet	20.01.08	40,000	0	10,000	10,000	10,000	10,000	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	6,000	0	1,500	1,500	1,500	1,500	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200,000	0	50,000	50,000	50,000	50,000	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000	0	1,500	1,500	1,500	1,500	x	x	x
Alte obiecte de inventar	20.05.30	6,000	0	1,500	1,500	1,500	1,500	x	x	x
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000	0	1,500	1,500	1,500	1,500	x	x	x
Deplasari interne, detasari, transferari	20.06.01	6,000	0	1,500	1,500	1,500	1,500	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	426,750	0	50,000	376,750	0	0	149,370	71,990	90,340
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	426,750	0	50,000	376,750	0	0	149,370	71,990	90,340
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	426,750	0	50,000	376,750	0	0	149,370	71,990	90,340
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	426,750	0	50,000	376,750	0	0	x	x	x
Masini, echipamente si mijloace de transport	71.01.02	26,750	0	0	26,750	0	0	x	x	x
Alte active fixe	71.01.30	400,000	0	50,000	350,000	0	0	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLE

COMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 61.02.05 - Protectie civila si protectia contra incendiilor

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
CHELTUIELI CURENTE	01	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
TITLUL II BUNURI SI SERVICII	20	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
Bunuri si servicii	20.01	10,000	0	2,000	4,000	2,000	2,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000	0	2,000	4,000	2,000	2,000	x	x	x
Bunuri de natura obiectelor de inventar	20.05	30,000	0	15,000	15,000	0	0	x	x	x
Alte obiecte de inventar	20.05.30	30,000	0	15,000	15,000	0	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	40,000	0	17,000	19,000	2,000	2,000	42,120	44,240	45,960
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	10,000	0	2,000	4,000	2,000	2,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000	0	2,000	4,000	2,000	2,000	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000	0	15,000	15,000	0	0	x	x	x
Alte obiecte de inventar	20.05.30	30,000	0	15,000	15,000	0	0	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLECOMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 65.02 - Invatamant

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	3,527,641	0	216,000	1,687,500	1,553,641	70,500	2,935,760	1,711,940	1,776,700
CHELTUIELI CURENTE	01	499,000	0	186,000	187,500	55,000	70,500	525,450	551,890	573,350
TITLUL II BUNURI SI SERVICII	20	363,000	0	134,000	135,500	43,000	50,500	382,240	401,480	417,090
Bunuri si servicii	20.01	280,500	0	96,000	100,000	39,500	45,000	x	x	x
Furnituri de birou	20.01.01	4,500	0	1,000	1,000	1,500	1,000	x	x	x
Materiale pentru curatenie	20.01.02	23,000	0	5,000	6,000	6,000	6,000	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	70,000	0	10,000	40,000	10,000	10,000	x	x	x
Apa, canal si salubritate	20.01.04	8,000	0	2,000	2,000	2,000	2,000	x	x	x
Transport	20.01.07	30,000	0	9,000	9,000	5,000	7,000	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000	0	3,000	3,000	3,000	3,000	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	28,000	0	6,000	10,000	6,000	6,000	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	105,000	0	60,000	29,000	6,000	10,000	x	x	x
Bunuri de natura obiectelor de inventar	20.05	76,400	0	37,400	33,000	3,000	3,000	x	x	x
Alte obiecte de inventar	20.05.30	76,400	0	37,400	33,000	3,000	3,000	x	x	x
Daplasari, detasari, transferari	20.06	2,100	0	600	500	500	500	x	x	x
Deplasari interne, detasari, transferari	20.06.01	2,100	0	600	500	500	500	x	x	x
Pregatire profesionala	20.13.00	4,000	0	0	2,000	0	2,000	x	x	x
TITLUL IX ASISTENTA SOCIALA	57	88,000	0	28,000	28,000	12,000	20,000	92,670	97,320	101,110
Ajutoare sociale	57.02	88,000	0	28,000	28,000	12,000	20,000	x	x	x
Ajutoare sociale in numerar	57.02.01	79,000	0	25,000	25,000	9,000	20,000	x	x	x
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	9,000	0	3,000	3,000	3,000	0	x	x	x
TITLUL XI ALTE CHELTUIELI	59	48,000	0	24,000	24,000	0	0	50,540	53,090	55,150

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
Burse	59.01.00	48,000	0	24,000	24,000	0	0	x	x	x
CHELTUIELI DE CAPITAL	70	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350
TITLUL XV ACTIVE NEFINANCIARE	71	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350
Active fixe	71.01	3,028,641	0	30,000	1,500,000	1,498,641	0	x	x	x
Alte active fixe	71.01.30	3,028,641	0	30,000	1,500,000	1,498,641	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	499,000	0	186,000	187,500	55,000	70,500	525,450	551,890	573,350
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	499,000	0	186,000	187,500	55,000	70,500	525,450	551,890	573,350
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	363,000	0	134,000	135,500	43,000	50,500	382,240	401,480	417,090
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	280,500	0	96,000	100,000	39,500	45,000	x	x	x
Furnituri de birou	20.01.01	4,500	0	1,000	1,000	1,500	1,000	x	x	x
Materiale pentru curatenie	20.01.02	23,000	0	5,000	6,000	6,000	6,000	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	70,000	0	10,000	40,000	10,000	10,000	x	x	x
Apa, canal si salubritate	20.01.04	8,000	0	2,000	2,000	2,000	2,000	x	x	x
Transport	20.01.07	30,000	0	9,000	9,000	5,000	7,000	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000	0	3,000	3,000	3,000	3,000	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	28,000	0	6,000	10,000	6,000	6,000	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	105,000	0	60,000	29,000	6,000	10,000	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	76,400	0	37,400	33,000	3,000	3,000	x	x	x
Alte obiecte de inventar	20.05.30	76,400	0	37,400	33,000	3,000	3,000	x	x	x
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,100	0	600	500	500	500	x	x	x
Deplasari interne, detasari, transferari	20.06.01	2,100	0	600	500	500	500	x	x	x
Pregatire profesionala	20.13.00	4,000	0	0	2,000	0	2,000	x	x	x
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	88,000	0	28,000	28,000	12,000	20,000	92,670	97,320	101,110
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	88,000	0	28,000	28,000	12,000	20,000	x	x	x
Ajutoare sociale in numerar	57.02.01	79,000	0	25,000	25,000	9,000	20,000	x	x	x
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	9,000	0	3,000	3,000	3,000	0	x	x	x

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	48,000	0	24,000	24,000	0	0	50,540	53,090	55,150
Burse	59.01.00	48,000	0	24,000	24,000	0	0	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	3,028,641	0	30,000	1,500,000	1,498,641	0	x	x	x
Alte active fixe	71.01.30	3,028,641	0	30,000	1,500,000	1,498,641	0	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLE

COMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 65.02.04.01 - Invatamant secundar inferior

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	3,448,641	0	163,000	1,664,500	1,550,641	70,500	2,852,570	1,624,570	1,685,930
CHELTUIELI CURENTE	01	420,000	0	133,000	164,500	52,000	70,500	442,260	464,520	482,580
TITLUL II BUNURI SI SERVICII	20	293,000	0	84,000	115,500	43,000	50,500	308,530	324,060	336,660
Bunuri si servicii	20.01	210,500	0	46,000	80,000	39,500	45,000	x	x	x
Furnituri de birou	20.01.01	4,500	0	1,000	1,000	1,500	1,000	x	x	x
Materiale pentru curatenie	20.01.02	23,000	0	5,000	6,000	6,000	6,000	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	70,000	0	10,000	40,000	10,000	10,000	x	x	x
Apa, canal si salubritate	20.01.04	8,000	0	2,000	2,000	2,000	2,000	x	x	x
Transport	20.01.07	30,000	0	9,000	9,000	5,000	7,000	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000	0	3,000	3,000	3,000	3,000	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	28,000	0	6,000	10,000	6,000	6,000	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	35,000	0	10,000	9,000	6,000	10,000	x	x	x
Bunuri de natura obiectelor de inventar	20.05	76,400	0	37,400	33,000	3,000	3,000	x	x	x
Alte obiecte de inventar	20.05.30	76,400	0	37,400	33,000	3,000	3,000	x	x	x
Daplasari, detasari, transferari	20.06	2,100	0	600	500	500	500	x	x	x
Deplasari interne, detasari, transferari	20.06.01	2,100	0	600	500	500	500	x	x	x
Pregatire profesionala	20.13.00	4,000	0	0	2,000	0	2,000	x	x	x
TITLUL IX ASISTENTA SOCIALA	57	79,000	0	25,000	25,000	9,000	20,000	83,190	87,370	90,770
Ajutoare sociale	57.02	79,000	0	25,000	25,000	9,000	20,000	x	x	x
Ajutoare sociale in numerar	57.02.01	79,000	0	25,000	25,000	9,000	20,000	x	x	x
TITLUL XI ALTE CHELTUIELI	59	48,000	0	24,000	24,000	0	0	50,540	53,090	55,150
Burse	59.01.00	48,000	0	24,000	24,000	0	0	x	x	x
CHELTUIELI DE CAPITAL	70	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TITLUL XV ACTIVE NEFINANCIARE	71	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350
Active fixe	71.01	3,028,641	0	30,000	1,500,000	1,498,641	0	x	x	x
Alte active fixe	71.01.30	3,028,641	0	30,000	1,500,000	1,498,641	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	420,000	0	133,000	164,500	52,000	70,500	442,260	464,520	482,580
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	420,000	0	133,000	164,500	52,000	70,500	442,260	464,520	482,580
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	293,000	0	84,000	115,500	43,000	50,500	308,530	324,060	336,660
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	210,500	0	46,000	80,000	39,500	45,000	x	x	x
Furnituri de birou	20.01.01	4,500	0	1,000	1,000	1,500	1,000	x	x	x
Materiale pentru curatenie	20.01.02	23,000	0	5,000	6,000	6,000	6,000	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	70,000	0	10,000	40,000	10,000	10,000	x	x	x
Apa, canal si salubritate	20.01.04	8,000	0	2,000	2,000	2,000	2,000	x	x	x
Transport	20.01.07	30,000	0	9,000	9,000	5,000	7,000	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000	0	3,000	3,000	3,000	3,000	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	28,000	0	6,000	10,000	6,000	6,000	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	35,000	0	10,000	9,000	6,000	10,000	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	76,400	0	37,400	33,000	3,000	3,000	x	x	x
Alte obiecte de inventar	20.05.30	76,400	0	37,400	33,000	3,000	3,000	x	x	x
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,100	0	600	500	500	500	x	x	x
Deplasari interne, detasari, transferari	20.06.01	2,100	0	600	500	500	500	x	x	x
Pregatire profesionala	20.13.00	4,000	0	0	2,000	0	2,000	x	x	x
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	79,000	0	25,000	25,000	9,000	20,000	83,190	87,370	90,770
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	79,000	0	25,000	25,000	9,000	20,000	x	x	x
Ajutoare sociale in numerar	57.02.01	79,000	0	25,000	25,000	9,000	20,000	x	x	x
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	48,000	0	24,000	24,000	0	0	50,540	53,090	55,150
Burse	59.01.00	48,000	0	24,000	24,000	0	0	x	x	x

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	3,028,641	0	30,000	1,500,000	1,498,641	0	2,410,310	1,160,050	1,203,350
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	3,028,641	0	30,000	1,500,000	1,498,641	0	x	x	x
Alte active fixe	71.01.30	3,028,641	0	30,000	1,500,000	1,498,641	0	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLE

COMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 65.02.50 - Alte cheltuieli in domeniul invatamantului

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	79,000	0	53,000	23,000	3,000	0	83,190	87,370	90,770
CHELTUIELI CURENTE	01	79,000	0	53,000	23,000	3,000	0	83,190	87,370	90,770
TITLUL II BUNURI SI SERVICII	20	70,000	0	50,000	20,000	0	0	73,710	77,420	80,430
Bunuri si servicii	20.01	70,000	0	50,000	20,000	0	0	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,000	0	50,000	20,000	0	0	x	x	x
TITLUL IX ASISTENTA SOCIALA	57	9,000	0	3,000	3,000	3,000	0	9,480	9,950	10,340
Ajutoare sociale	57.02	9,000	0	3,000	3,000	3,000	0	x	x	x
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	9,000	0	3,000	3,000	3,000	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	79,000	0	53,000	23,000	3,000	0	83,190	87,370	90,770
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	79,000	0	53,000	23,000	3,000	0	83,190	87,370	90,770
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	70,000	0	50,000	20,000	0	0	73,710	77,420	80,430
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	70,000	0	50,000	20,000	0	0	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,000	0	50,000	20,000	0	0	x	x	x
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	9,000	0	3,000	3,000	3,000	0	9,480	9,950	10,340
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	9,000	0	3,000	3,000	3,000	0	x	x	x
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	9,000	0	3,000	3,000	3,000	0	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLECOMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 66.02.08 - Servicii de sanatate publica

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	81,330	0	14,470	36,920	15,470	14,470	85,650	89,950	93,460
CHELTUIELI CURENTE	01	81,330	0	14,470	36,920	15,470	14,470	85,650	89,950	93,460
TITLUL I CHELTUIELI DE PERSONAL	10	59,330	0	14,470	15,920	14,470	14,470	62,480	65,620	68,180
Cheltuieli salariale in bani	10.01	56,600	0	14,150	14,150	14,150	14,150	x	x	x
Salarii de baza	10.01.01	52,400	0	13,100	13,100	13,100	13,100	x	x	x
Indemnizatii de hrana	10.01.17	4,200	0	1,050	1,050	1,050	1,050	x	x	x
Cheltuieli salariale in natura	10.02	1,450	0	0	1,450	0	0	x	x	x
Vouchere de vacanta	10.02.06	1,450	0	0	1,450	0	0	x	x	x
Contributii	10.03	1,280	0	320	320	320	320	x	x	x
Contributia asiguratorie pentru munca	10.03.07	1,280	0	320	320	320	320	x	x	x
TITLUL II BUNURI SI SERVICII	20	22,000	0	0	21,000	1,000	0	23,170	24,330	25,280
Bunuri si servicii	20.01	2,000	0	0	1,000	1,000	0	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000	0	0	1,000	1,000	0	x	x	x
Reparatii curente	20.02.00	20,000	0	0	20,000	0	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	81,330	0	14,470	36,920	15,470	14,470	85,650	89,950	93,460
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	81,330	0	14,470	36,920	15,470	14,470	85,650	89,950	93,460
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	59,330	0	14,470	15,920	14,470	14,470	62,480	65,620	68,180
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	56,600	0	14,150	14,150	14,150	14,150	x	x	x
Salarii de baza	10.01.01	52,400	0	13,100	13,100	13,100	13,100	x	x	x
Indemnizatii de hrana	10.01.17	4,200	0	1,050	1,050	1,050	1,050	x	x	x

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	1,450	0	0	1,450	0	0	x	x	x
Vouchere de vacanta	10.02.06	1,450	0	0	1,450	0	0	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	1,280	0	320	320	320	320	x	x	x
Contributia asiguratorie pentru munca	10.03.07	1,280	0	320	320	320	320	x	x	x
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	22,000	0	0	21,000	1,000	0	23,170	24,330	25,280
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	2,000	0	0	1,000	1,000	0	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000	0	0	1,000	1,000	0	x	x	x
Reparatii curente	20.02.00	20,000	0	0	20,000	0	0	x	x	x

**ORDONATOR DE CREDITE,
DIACONU TEMISTOCLE**

**COMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN**

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 67.02 - Cultura, recreere si religie

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	804,870	0	326,880	283,230	128,880	65,880	615,870	646,870	672,020
CHELTUIELI CURENTE	01	544,870	0	226,880	183,230	68,880	65,880	342,090	359,310	373,280
TITLUL I CHELTUIELI DE PERSONAL	10	159,870	0	38,880	43,230	38,880	38,880	168,340	176,820	183,690
Cheltuieli salariale in bani	10.01	152,100	0	38,025	38,025	38,025	38,025	x	x	x
Salarii de baza	10.01.01	139,600	0	34,900	34,900	34,900	34,900	x	x	x
Indemnizatii de hrana	10.01.17	12,500	0	3,125	3,125	3,125	3,125	x	x	x
Cheltuieli salariale in natura	10.02	4,350	0	0	4,350	0	0	x	x	x
Vouchere de vacanta	10.02.06	4,350	0	0	4,350	0	0	x	x	x
Contributii	10.03	3,420	0	855	855	855	855	x	x	x
Contributia asiguratorie pentru munca	10.03.07	3,420	0	855	855	855	855	x	x	x
TITLUL II BUNURI SI SERVICII	20	145,000	0	48,000	40,000	30,000	27,000	173,750	182,490	189,590
Bunuri si servicii	20.01	110,000	0	33,000	32,000	23,000	22,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000	0	33,000	32,000	23,000	22,000	x	x	x
Bunuri de natura obiectelor de inventar	20.05	35,000	0	15,000	8,000	7,000	5,000	x	x	x
Alte obiecte de inventar	20.05.30	35,000	0	15,000	8,000	7,000	5,000	x	x	x
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	220,000	0	120,000	100,000	0	0	0	0	0
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	58.04	220,000	0	120,000	100,000	0	0	x	x	x
Finantare externa nerambursabila	58.04.02	220,000	0	120,000	100,000	0	0	x	x	x
TITLUL XI ALTE CHELTUIELI	59	20,000	0	20,000	0	0	0	0	0	0
Sustinerea cultelor	59.12.00	20,000	0	20,000	0	0	0	x	x	x
CHELTUIELI DE CAPITAL	70	260,000	0	100,000	100,000	60,000	0	273,780	287,560	298,740

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TITLUL XV ACTIVE NEFINANCIARE	71	260,000	0	100,000	100,000	60,000	0	273,780	287,560	298,740
Active fixe	71.01	260,000	0	100,000	100,000	60,000	0	x	x	x
Constructii	71.01.01	50,000	0	50,000	0	0	0	x	x	x
Alte active fixe	71.01.30	210,000	0	50,000	100,000	60,000	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	324,870	0	106,880	83,230	68,880	65,880	342,090	359,310	373,280
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	324,870	0	106,880	83,230	68,880	65,880	342,090	359,310	373,280
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	159,870	0	38,880	43,230	38,880	38,880	168,340	176,820	183,690
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	152,100	0	38,025	38,025	38,025	38,025	x	x	x
Salarii de baza	10.01.01	139,600	0	34,900	34,900	34,900	34,900	x	x	x
Indemnizatii de hrana	10.01.17	12,500	0	3,125	3,125	3,125	3,125	x	x	x
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	4,350	0	0	4,350	0	0	x	x	x
Vouchere de vacanta	10.02.06	4,350	0	0	4,350	0	0	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	3,420	0	855	855	855	855	x	x	x
Contributia asiguratorie pentru munca	10.03.07	3,420	0	855	855	855	855	x	x	x
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	145,000	0	48,000	40,000	30,000	27,000	173,750	182,490	189,590
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	110,000	0	33,000	32,000	23,000	22,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000	0	33,000	32,000	23,000	22,000	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000	0	15,000	8,000	7,000	5,000	x	x	x
Alte obiecte de inventar	20.05.30	35,000	0	15,000	8,000	7,000	5,000	x	x	x
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	20,000	0	20,000	0	0	0	0	0	0
Sustinerea cultelor	59.12.00	20,000	0	20,000	0	0	0	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	480,000	0	220,000	200,000	60,000	0	273,780	287,560	298,740

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020(cod. 58.06+58.07+58.08+58.09+58.10)	58	220,000	0	120,000	100,000	0	0	0	0	0
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	58.04	220,000	0	120,000	100,000	0	0	x	x	x
Finantare externa nerambursabila	58.04.02	220,000	0	120,000	100,000	0	0	x	x	x
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	260,000	0	100,000	100,000	60,000	0	273,780	287,560	298,740
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	260,000	0	100,000	100,000	60,000	0	273,780	287,560	298,740
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	260,000	0	100,000	100,000	60,000	0	x	x	x
Constructii	71.01.01	50,000	0	50,000	0	0	0	x	x	x
Alte active fixe	71.01.30	210,000	0	50,000	100,000	60,000	0	x	x	x

**ORDONATOR DE CREDITE,
DIACONU TEMISTOCLE**

**COMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN**

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 67.02.03.07 - Camine culturale

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	569,870	0	221,880	253,230	48,880	45,880	368,410	386,960	402,000
CHELTUIELI CURENTE	01	419,870	0	171,880	153,230	48,880	45,880	210,460	221,060	229,650
TITLUL I CHELTUIELI DE PERSONAL	10	159,870	0	38,880	43,230	38,880	38,880	168,340	176,820	183,690
Cheltuieli salariale in bani	10.01	152,100	0	38,025	38,025	38,025	38,025	x	x	x
Salarii de baza	10.01.01	139,600	0	34,900	34,900	34,900	34,900	x	x	x
Indemnizatii de hrana	10.01.17	12,500	0	3,125	3,125	3,125	3,125	x	x	x
Cheltuieli salariale in natura	10.02	4,350	0	0	4,350	0	0	x	x	x
Vouchere de vacanta	10.02.06	4,350	0	0	4,350	0	0	x	x	x
Contributii	10.03	3,420	0	855	855	855	855	x	x	x
Contributia asiguratorie pentru munca	10.03.07	3,420	0	855	855	855	855	x	x	x
TITLUL II BUNURI SI SERVICII	20	40,000	0	13,000	10,000	10,000	7,000	42,120	44,240	45,960
Bunuri si servicii	20.01	30,000	0	8,000	7,000	8,000	7,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000	0	8,000	7,000	8,000	7,000	x	x	x
Bunuri de natura obiectelor de inventar	20.05	10,000	0	5,000	3,000	2,000	0	x	x	x
Alte obiecte de inventar	20.05.30	10,000	0	5,000	3,000	2,000	0	x	x	x
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	220,000	0	120,000	100,000	0	0	0	0	0
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	58.04	220,000	0	120,000	100,000	0	0	x	x	x
Finantare externa nerambursabila	58.04.02	220,000	0	120,000	100,000	0	0	x	x	x
CHELTUIELI DE CAPITAL	70	150,000	0	50,000	100,000	0	0	157,950	165,900	172,350
TITLUL XV ACTIVE NEFINANCIARE	71	150,000	0	50,000	100,000	0	0	157,950	165,900	172,350
Active fixe	71.01	150,000	0	50,000	100,000	0	0	x	x	x

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
Alte active fixe	71.01.30	150,000	0	50,000	100,000	0	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	199,870	0	51,880	53,230	48,880	45,880	210,460	221,060	229,650
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	199,870	0	51,880	53,230	48,880	45,880	210,460	221,060	229,650
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	159,870	0	38,880	43,230	38,880	38,880	168,340	176,820	183,690
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	152,100	0	38,025	38,025	38,025	38,025	x	x	x
Salarii de baza	10.01.01	139,600	0	34,900	34,900	34,900	34,900	x	x	x
Indemnizatii de hrana	10.01.17	12,500	0	3,125	3,125	3,125	3,125	x	x	x
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	4,350	0	0	4,350	0	0	x	x	x
Vouchere de vacanta	10.02.06	4,350	0	0	4,350	0	0	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	3,420	0	855	855	855	855	x	x	x
Contributia asiguratorie pentru munca	10.03.07	3,420	0	855	855	855	855	x	x	x
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	40,000	0	13,000	10,000	10,000	7,000	42,120	44,240	45,960
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	30,000	0	8,000	7,000	8,000	7,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000	0	8,000	7,000	8,000	7,000	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000	0	5,000	3,000	2,000	0	x	x	x
Alte obiecte de inventar	20.05.30	10,000	0	5,000	3,000	2,000	0	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	370,000	0	170,000	200,000	0	0	157,950	165,900	172,350
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020(cod. 58.06+58.07+58.08+58.09+58.10)	58	220,000	0	120,000	100,000	0	0	0	0	0
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	58.04	220,000	0	120,000	100,000	0	0	x	x	x
Finantare externa nerambursabila	58.04.02	220,000	0	120,000	100,000	0	0	x	x	x
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	150,000	0	50,000	100,000	0	0	157,950	165,900	172,350

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	150,000	0	50,000	100,000	0	0	157,950	165,900	172,350
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	150,000	0	50,000	100,000	0	0	x	x	x
Alte active fixe	71.01.30	150,000	0	50,000	100,000	0	0	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLE

COMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 67.02.05.03 - Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	135,000	0	80,000	25,000	15,000	15,000	142,160	149,310	155,120
CHELTUIELI CURENTE	01	85,000	0	30,000	25,000	15,000	15,000	89,510	94,010	97,670
TITLUL II BUNURI SI SERVICII	20	85,000	0	30,000	25,000	15,000	15,000	89,510	94,010	97,670
Bunuri si servicii	20.01	60,000	0	20,000	20,000	10,000	10,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000	0	20,000	20,000	10,000	10,000	x	x	x
Bunuri de natura obiectelor de inventar	20.05	25,000	0	10,000	5,000	5,000	5,000	x	x	x
Alte obiecte de inventar	20.05.30	25,000	0	10,000	5,000	5,000	5,000	x	x	x
CHELTUIELI DE CAPITAL	70	50,000	0	50,000	0	0	0	52,650	55,300	57,450
TITLUL XV ACTIVE NEFINANCIARE	71	50,000	0	50,000	0	0	0	52,650	55,300	57,450
Active fixe	71.01	50,000	0	50,000	0	0	0	x	x	x
Constructii	71.01.01	50,000	0	50,000	0	0	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	85,000	0	30,000	25,000	15,000	15,000	89,510	94,010	97,670
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	85,000	0	30,000	25,000	15,000	15,000	89,510	94,010	97,670
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	85,000	0	30,000	25,000	15,000	15,000	89,510	94,010	97,670
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	60,000	0	20,000	20,000	10,000	10,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000	0	20,000	20,000	10,000	10,000	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000	0	10,000	5,000	5,000	5,000	x	x	x
Alte obiecte de inventar	20.05.30	25,000	0	10,000	5,000	5,000	5,000	x	x	x

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	50,000	0	50,000	0	0	0	52,650	55,300	57,450
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	50,000	0	50,000	0	0	0	52,650	55,300	57,450
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	50,000	0	50,000	0	0	0	52,650	55,300	57,450
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	50,000	0	50,000	0	0	0	x	x	x
Constructii	71.01.01	50,000	0	50,000	0	0	0	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLE

COMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 67.02.50 - Alte servicii in domeniile culturii, recreeri si religiei

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	100,000	0	25,000	5,000	65,000	5,000	105,300	110,600	114,900
CHELTUIELI CURENTE	01	40,000	0	25,000	5,000	5,000	5,000	42,120	44,240	45,960
TITLUL II BUNURI SI SERVICII	20	20,000	0	5,000	5,000	5,000	5,000	42,120	44,240	45,960
Bunuri si servicii	20.01	20,000	0	5,000	5,000	5,000	5,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000	0	5,000	5,000	5,000	5,000	x	x	x
TITLUL XI ALTE CHELTUIELI	59	20,000	0	20,000	0	0	0	0	0	0
Sustinerea cultelor	59.12.00	20,000	0	20,000	0	0	0	x	x	x
CHELTUIELI DE CAPITAL	70	60,000	0	0	0	60,000	0	63,180	66,360	68,940
TITLUL XV ACTIVE NEFINANCIARE	71	60,000	0	0	0	60,000	0	63,180	66,360	68,940
Active fixe	71.01	60,000	0	0	0	60,000	0	x	x	x
Alte active fixe	71.01.30	60,000	0	0	0	60,000	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	40,000	0	25,000	5,000	5,000	5,000	42,120	44,240	45,960
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	40,000	0	25,000	5,000	5,000	5,000	42,120	44,240	45,960
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	20,000	0	5,000	5,000	5,000	5,000	42,120	44,240	45,960
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	20,000	0	5,000	5,000	5,000	5,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000	0	5,000	5,000	5,000	5,000	x	x	x
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	20,000	0	20,000	0	0	0	0	0	0
Sustinerea cultelor	59.12.00	20,000	0	20,000	0	0	0	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	60,000	0	0	0	60,000	0	63,180	66,360	68,940

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	60,000	0	0	0	60,000	0	63,180	66,360	68,940
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	60,000	0	0	0	60,000	0	63,180	66,360	68,940
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	60,000	0	0	0	60,000	0	x	x	x
Alte active fixe	71.01.30	60,000	0	0	0	60,000	0	x	x	x

ORDONATOR DE CREDITE,
DIAONU TEMISTOCLE

COMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 68.02 - Asigurari si asistenta sociala

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	1,609,380	0	462,790	412,030	380,780	353,780	1,694,690	1,779,980	1,849,190
CHELTUIELI CURENTE	01	1,584,380	0	437,790	412,030	380,780	353,780	1,668,360	1,752,330	1,820,460
TITLUL I CHELTUIELI DE PERSONAL	10	119,280	0	28,790	33,030	28,780	28,680	125,610	131,930	137,060
Cheltuieli salariale in bani	10.01	112,400	0	28,150	28,050	28,150	28,050	x	x	x
Salarii de baza	10.01.01	99,800	0	25,000	24,900	25,000	24,900	x	x	x
Indemnizatii de hrana	10.01.17	12,600	0	3,150	3,150	3,150	3,150	x	x	x
Cheltuieli salariale in natura	10.02	4,350	0	0	4,350	0	0	x	x	x
Vouchere de vacanta	10.02.06	4,350	0	0	4,350	0	0	x	x	x
Contributii	10.03	2,530	0	640	630	630	630	x	x	x
Contributia asiguratorie pentru munca	10.03.07	2,530	0	640	630	630	630	x	x	x
TITLUL II BUNURI SI SERVICII	20	2,000	0	500	500	500	500	2,110	2,210	2,300
Bunuri si servicii	20.01	2,000	0	500	500	500	500	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000	0	500	500	500	500	x	x	x
TITLUL IX ASISTENTA SOCIALA	57	1,463,100	0	408,500	378,500	351,500	324,600	1,540,640	1,618,190	1,681,100
Ajutoare sociale	57.02	1,463,100	0	408,500	378,500	351,500	324,600	x	x	x
Ajutoare sociale in numerar	57.02.01	1,463,100	0	408,500	378,500	351,500	324,600	x	x	x
CHELTUIELI DE CAPITAL	70	25,000	0	25,000	0	0	0	26,330	27,650	28,730
TITLUL XV ACTIVE NEFINANCIARE	71	25,000	0	25,000	0	0	0	26,330	27,650	28,730
Active fixe	71.01	25,000	0	25,000	0	0	0	x	x	x
Alte active fixe	71.01.30	25,000	0	25,000	0	0	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,584,380	0	437,790	412,030	380,780	353,780	1,668,360	1,752,330	1,820,460
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,584,380	0	437,790	412,030	380,780	353,780	1,668,360	1,752,330	1,820,460

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	119,280	0	28,790	33,030	28,780	28,680	125,610	131,930	137,060
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	112,400	0	28,150	28,050	28,150	28,050	x	x	x
Salarii de baza	10.01.01	99,800	0	25,000	24,900	25,000	24,900	x	x	x
Indemnizatii de hrana	10.01.17	12,600	0	3,150	3,150	3,150	3,150	x	x	x
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	4,350	0	0	4,350	0	0	x	x	x
Vouchere de vacanta	10.02.06	4,350	0	0	4,350	0	0	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	2,530	0	640	630	630	630	x	x	x
Contributia asiguratorie pentru munca	10.03.07	2,530	0	640	630	630	630	x	x	x
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	2,000	0	500	500	500	500	2,110	2,210	2,300
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	2,000	0	500	500	500	500	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000	0	500	500	500	500	x	x	x
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,463,100	0	408,500	378,500	351,500	324,600	1,540,640	1,618,190	1,681,100
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	1,463,100	0	408,500	378,500	351,500	324,600	x	x	x
Ajutoare sociale in numerar	57.02.01	1,463,100	0	408,500	378,500	351,500	324,600	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	25,000	0	25,000	0	0	0	26,330	27,650	28,730
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	25,000	0	25,000	0	0	0	26,330	27,650	28,730
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	25,000	0	25,000	0	0	0	26,330	27,650	28,730
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	25,000	0	25,000	0	0	0	x	x	x
Alte active fixe	71.01.30	25,000	0	25,000	0	0	0	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLE

COMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 68.02.05.02 - Asistenta sociala in caz de invaliditate

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	1,279,000	0	361,300	364,100	361,300	192,300	1,346,790	1,414,580	1,469,570
CHELTUIELI CURENTE	01	1,279,000	0	361,300	364,100	361,300	192,300	1,346,790	1,414,580	1,469,570
TITLUL I CHELTUIELI DE PERSONAL	10	75,900	0	18,300	21,100	18,300	18,200	79,930	83,950	87,210
Cheltuieli salariale in bani	10.01	71,400	0	17,900	17,800	17,900	17,800	x	x	x
Salarii de baza	10.01.01	63,000	0	15,800	15,700	15,800	15,700	x	x	x
Indemnizatii de hrana	10.01.17	8,400	0	2,100	2,100	2,100	2,100	x	x	x
Cheltuieli salariale in natura	10.02	2,900	0	0	2,900	0	0	x	x	x
Vouchere de vacanta	10.02.06	2,900	0	0	2,900	0	0	x	x	x
Contributii	10.03	1,600	0	400	400	400	400	x	x	x
Contributia asiguratorie pentru munca	10.03.07	1,600	0	400	400	400	400	x	x	x
TITLUL IX ASISTENTA SOCIALA	57	1,203,100	0	343,000	343,000	343,000	174,100	1,266,860	1,330,630	1,382,360
Ajutoare sociale	57.02	1,203,100	0	343,000	343,000	343,000	174,100	x	x	x
Ajutoare sociale in numerar	57.02.01	1,203,100	0	343,000	343,000	343,000	174,100	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,279,000	0	361,300	364,100	361,300	192,300	1,346,790	1,414,580	1,469,570
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,279,000	0	361,300	364,100	361,300	192,300	1,346,790	1,414,580	1,469,570
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	75,900	0	18,300	21,100	18,300	18,200	79,930	83,950	87,210
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	71,400	0	17,900	17,800	17,900	17,800	x	x	x
Salarii de baza	10.01.01	63,000	0	15,800	15,700	15,800	15,700	x	x	x
Indemnizatii de hrana	10.01.17	8,400	0	2,100	2,100	2,100	2,100	x	x	x
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	2,900	0	0	2,900	0	0	x	x	x
Vouchere de vacanta	10.02.06	2,900	0	0	2,900	0	0	x	x	x

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600	0	400	400	400	400	x	x	x
Contributia asiguratorie pentru munca	10.03.07	1,600	0	400	400	400	400	x	x	x
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,203,100	0	343,000	343,000	343,000	174,100	1,266,860	1,330,630	1,382,360
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	1,203,100	0	343,000	343,000	343,000	174,100	x	x	x
Ajutoare sociale in numerar	57.02.01	1,203,100	0	343,000	343,000	343,000	174,100	x	x	x

**ORDONATOR DE CREDITE,
DIACONU TEMISTOCLE**

**COMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN**

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 68.02.06 - Asistenta sociala pentru familie si copii

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	70,380	0	35,990	12,430	10,980	10,980	74,120	77,840	80,880
CHELTUIELI CURENTE	01	45,380	0	10,990	12,430	10,980	10,980	47,790	50,190	52,150
TITLUL I CHELTUIELI DE PERSONAL	10	43,380	0	10,490	11,930	10,480	10,480	45,680	47,980	49,850
Cheltuieli salariale in bani	10.01	41,000	0	10,250	10,250	10,250	10,250	x	x	x
Salarii de baza	10.01.01	36,800	0	9,200	9,200	9,200	9,200	x	x	x
Indemnizatii de hrana	10.01.17	4,200	0	1,050	1,050	1,050	1,050	x	x	x
Cheltuieli salariale in natura	10.02	1,450	0	0	1,450	0	0	x	x	x
Vouchere de vacanta	10.02.06	1,450	0	0	1,450	0	0	x	x	x
Contributii	10.03	930	0	240	230	230	230	x	x	x
Contributia asiguratorie pentru munca	10.03.07	930	0	240	230	230	230	x	x	x
TITLUL II BUNURI SI SERVICII	20	2,000	0	500	500	500	500	2,110	2,210	2,300
Bunuri si servicii	20.01	2,000	0	500	500	500	500	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000	0	500	500	500	500	x	x	x
CHELTUIELI DE CAPITAL	70	25,000	0	25,000	0	0	0	26,330	27,650	28,730
TITLUL XV ACTIVE NEFINANCIARE	71	25,000	0	25,000	0	0	0	26,330	27,650	28,730
Active fixe	71.01	25,000	0	25,000	0	0	0	x	x	x
Alte active fixe	71.01.30	25,000	0	25,000	0	0	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	45,380	0	10,990	12,430	10,980	10,980	47,790	50,190	52,150
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	45,380	0	10,990	12,430	10,980	10,980	47,790	50,190	52,150
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	43,380	0	10,490	11,930	10,480	10,480	45,680	47,980	49,850
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	41,000	0	10,250	10,250	10,250	10,250	x	x	x

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
Salarii de baza	10.01.01	36,800	0	9,200	9,200	9,200	9,200	x	x	x
Indemnizatii de hrana	10.01.17	4,200	0	1,050	1,050	1,050	1,050	x	x	x
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	1,450	0	0	1,450	0	0	x	x	x
Vouchere de vacanta	10.02.06	1,450	0	0	1,450	0	0	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	930	0	240	230	230	230	x	x	x
Contributia asiguratorie pentru munca	10.03.07	930	0	240	230	230	230	x	x	x
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	2,000	0	500	500	500	500	2,110	2,210	2,300
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	2,000	0	500	500	500	500	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000	0	500	500	500	500	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	25,000	0	25,000	0	0	0	26,330	27,650	28,730
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	25,000	0	25,000	0	0	0	26,330	27,650	28,730
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	25,000	0	25,000	0	0	0	26,330	27,650	28,730
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	25,000	0	25,000	0	0	0	x	x	x
Alte active fixe	71.01.30	25,000	0	25,000	0	0	0	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLE

COMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 68.02.10 - Ajutoare pentru locuinte

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	250,000	0	63,000	33,000	6,000	148,000	263,250	276,500	287,250
CHELTUIELI CURENTE	01	250,000	0	63,000	33,000	6,000	148,000	263,250	276,500	287,250
TITLUL IX ASISTENTA SOCIALA	57	250,000	0	63,000	33,000	6,000	148,000	263,250	276,500	287,250
Ajutoare sociale	57.02	250,000	0	63,000	33,000	6,000	148,000	x	x	x
Ajutoare sociale in numerar	57.02.01	250,000	0	63,000	33,000	6,000	148,000	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	250,000	0	63,000	33,000	6,000	148,000	263,250	276,500	287,250
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	250,000	0	63,000	33,000	6,000	148,000	263,250	276,500	287,250
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	250,000	0	63,000	33,000	6,000	148,000	263,250	276,500	287,250
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	250,000	0	63,000	33,000	6,000	148,000	x	x	x
Ajutoare sociale in numerar	57.02.01	250,000	0	63,000	33,000	6,000	148,000	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLECOMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 68.02.15.01 - Ajutor social

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	10,000	0	2,500	2,500	2,500	2,500	10,530	11,060	11,490
CHELTUIELI CURENTE	01	10,000	0	2,500	2,500	2,500	2,500	10,530	11,060	11,490
TITLUL IX ASISTENTA SOCIALA	57	10,000	0	2,500	2,500	2,500	2,500	10,530	11,060	11,490
Ajutoare sociale	57.02	10,000	0	2,500	2,500	2,500	2,500	x	x	x
Ajutoare sociale in numerar	57.02.01	10,000	0	2,500	2,500	2,500	2,500	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	10,000	0	2,500	2,500	2,500	2,500	10,530	11,060	11,490
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	10,000	0	2,500	2,500	2,500	2,500	10,530	11,060	11,490
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	10,000	0	2,500	2,500	2,500	2,500	10,530	11,060	11,490
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	10,000	0	2,500	2,500	2,500	2,500	x	x	x
Ajutoare sociale in numerar	57.02.01	10,000	0	2,500	2,500	2,500	2,500	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLECOMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 70.02 - Locuinte, servicii si dezvoltare publica

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	2,334,850	0	723,950	778,600	456,950	375,350	2,458,600	2,582,330	2,682,750
CHELTUIELI CURENTE	01	1,752,450	0	493,950	548,600	390,950	318,950	1,845,330	1,938,200	2,013,570
TITLUL I CHELTUIELI DE PERSONAL	10	796,450	0	192,950	217,600	192,950	192,950	838,660	880,870	915,120
Cheltuieli salariale in bani	10.01	754,800	0	188,700	188,700	188,700	188,700	x	x	x
Salarii de baza	10.01.01	684,000	0	171,000	171,000	171,000	171,000	x	x	x
Indemnizatii de hrana	10.01.17	70,800	0	17,700	17,700	17,700	17,700	x	x	x
Cheltuieli salariale in natura	10.02	24,650	0	0	24,650	0	0	x	x	x
Vouchere de vacanta	10.02.06	24,650	0	0	24,650	0	0	x	x	x
Contributii	10.03	17,000	0	4,250	4,250	4,250	4,250	x	x	x
Contributia asiguratorie pentru munca	10.03.07	17,000	0	4,250	4,250	4,250	4,250	x	x	x
TITLUL II BUNURI SI SERVICII	20	956,000	0	301,000	331,000	198,000	126,000	1,006,670	1,057,330	1,098,450
Bunuri si servicii	20.01	734,000	0	201,000	231,000	176,000	126,000	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	270,000	0	90,000	90,000	65,000	25,000	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	464,000	0	111,000	141,000	111,000	101,000	x	x	x
Bunuri de natura obiectelor de inventar	20.05	222,000	0	100,000	100,000	22,000	0	x	x	x
Alte obiecte de inventar	20.05.30	222,000	0	100,000	100,000	22,000	0	x	x	x
CHELTUIELI DE CAPITAL	70	582,400	0	230,000	230,000	66,000	56,400	613,270	644,130	669,180
TITLUL XV ACTIVE NEFINANCIARE	71	582,400	0	230,000	230,000	66,000	56,400	613,270	644,130	669,180
Active fixe	71.01	582,400	0	230,000	230,000	66,000	56,400	x	x	x
Alte active fixe	71.01.30	582,400	0	230,000	230,000	66,000	56,400	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,752,450	0	493,950	548,600	390,950	318,950	1,845,330	1,938,200	2,013,570
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,752,450	0	493,950	548,600	390,950	318,950	1,845,330	1,938,200	2,013,570

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	796,450	0	192,950	217,600	192,950	192,950	838,660	880,870	915,120
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	754,800	0	188,700	188,700	188,700	188,700	x	x	x
Salarii de baza	10.01.01	684,000	0	171,000	171,000	171,000	171,000	x	x	x
Indemnizatii de hrana	10.01.17	70,800	0	17,700	17,700	17,700	17,700	x	x	x
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	24,650	0	0	24,650	0	0	x	x	x
Vouchere de vacanta	10.02.06	24,650	0	0	24,650	0	0	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	17,000	0	4,250	4,250	4,250	4,250	x	x	x
Contributia asiguratorie pentru munca	10.03.07	17,000	0	4,250	4,250	4,250	4,250	x	x	x
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	956,000	0	301,000	331,000	198,000	126,000	1,006,670	1,057,330	1,098,450
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	734,000	0	201,000	231,000	176,000	126,000	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	270,000	0	90,000	90,000	65,000	25,000	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	464,000	0	111,000	141,000	111,000	101,000	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	222,000	0	100,000	100,000	22,000	0	x	x	x
Alte obiecte de inventar	20.05.30	222,000	0	100,000	100,000	22,000	0	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	582,400	0	230,000	230,000	66,000	56,400	613,270	644,130	669,180
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	582,400	0	230,000	230,000	66,000	56,400	613,270	644,130	669,180
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	582,400	0	230,000	230,000	66,000	56,400	613,270	644,130	669,180
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	582,400	0	230,000	230,000	66,000	56,400	x	x	x
Alte active fixe	71.01.30	582,400	0	230,000	230,000	66,000	56,400	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLE

COMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 70.02.05.01 - Alimentare cu apa

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	160,000	0	60,000	60,000	40,000	0	168,480	176,960	183,840
CHELTUIELI CURENTE	01	160,000	0	60,000	60,000	40,000	0	168,480	176,960	183,840
TITLUL II BUNURI SI SERVICII	20	160,000	0	60,000	60,000	40,000	0	168,480	176,960	183,840
Bunuri si servicii	20.01	160,000	0	60,000	60,000	40,000	0	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	160,000	0	60,000	60,000	40,000	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	160,000	0	60,000	60,000	40,000	0	168,480	176,960	183,840
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	160,000	0	60,000	60,000	40,000	0	168,480	176,960	183,840
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	160,000	0	60,000	60,000	40,000	0	168,480	176,960	183,840
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	160,000	0	60,000	60,000	40,000	0	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	160,000	0	60,000	60,000	40,000	0	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLECOMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 70.02.06 - Iluminat public si electrificari rurale

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	536,400	0	161,000	161,000	132,000	82,400	564,830	593,250	616,330
CHELTUIELI CURENTE	01	274,000	0	91,000	91,000	66,000	26,000	288,520	303,040	314,830
TITLUL II BUNURI SI SERVICII	20	274,000	0	91,000	91,000	66,000	26,000	288,520	303,040	314,830
Bunuri si servicii	20.01	274,000	0	91,000	91,000	66,000	26,000	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	270,000	0	90,000	90,000	65,000	25,000	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	4,000	0	1,000	1,000	1,000	1,000	x	x	x
CHELTUIELI DE CAPITAL	70	262,400	0	70,000	70,000	66,000	56,400	276,310	290,210	301,500
TITLUL XV ACTIVE NEFINANCIARE	71	262,400	0	70,000	70,000	66,000	56,400	276,310	290,210	301,500
Active fixe	71.01	262,400	0	70,000	70,000	66,000	56,400	x	x	x
Alte active fixe	71.01.30	262,400	0	70,000	70,000	66,000	56,400	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	274,000	0	91,000	91,000	66,000	26,000	288,520	303,040	314,830
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	274,000	0	91,000	91,000	66,000	26,000	288,520	303,040	314,830
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	274,000	0	91,000	91,000	66,000	26,000	288,520	303,040	314,830
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	274,000	0	91,000	91,000	66,000	26,000	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	270,000	0	90,000	90,000	65,000	25,000	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	4,000	0	1,000	1,000	1,000	1,000	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	262,400	0	70,000	70,000	66,000	56,400	276,310	290,210	301,500
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	262,400	0	70,000	70,000	66,000	56,400	276,310	290,210	301,500
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	262,400	0	70,000	70,000	66,000	56,400	276,310	290,210	301,500

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	262,400	0	70,000	70,000	66,000	56,400	x	x	x
Alte active fixe	71.01.30	262,400	0	70,000	70,000	66,000	56,400	x	x	x

ORDONATOR DE CREDITE,
DIAONU TEMISTOCLE

COMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 70.02.50 - Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	1,638,450	0	502,950	557,600	284,950	292,950	1,725,290	1,812,120	1,882,580
CHELTUIELI CURENTE	01	1,318,450	0	342,950	397,600	284,950	292,950	1,388,330	1,458,200	1,514,900
TITLUL I CHELTUIELI DE PERSONAL	10	796,450	0	192,950	217,600	192,950	192,950	838,660	880,870	915,120
Cheltuieli salariale in bani	10.01	754,800	0	188,700	188,700	188,700	188,700	x	x	x
Salarii de baza	10.01.01	684,000	0	171,000	171,000	171,000	171,000	x	x	x
Indemnizatii de hrana	10.01.17	70,800	0	17,700	17,700	17,700	17,700	x	x	x
Cheltuieli salariale in natura	10.02	24,650	0	0	24,650	0	0	x	x	x
Vouchere de vacanta	10.02.06	24,650	0	0	24,650	0	0	x	x	x
Contributii	10.03	17,000	0	4,250	4,250	4,250	4,250	x	x	x
Contributia asiguratorie pentru munca	10.03.07	17,000	0	4,250	4,250	4,250	4,250	x	x	x
TITLUL II BUNURI SI SERVICII	20	522,000	0	150,000	180,000	92,000	100,000	549,670	577,330	599,780
Bunuri si servicii	20.01	300,000	0	50,000	80,000	70,000	100,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	300,000	0	50,000	80,000	70,000	100,000	x	x	x
Bunuri de natura obiectelor de inventar	20.05	222,000	0	100,000	100,000	22,000	0	x	x	x
Alte obiecte de inventar	20.05.30	222,000	0	100,000	100,000	22,000	0	x	x	x
CHELTUIELI DE CAPITAL	70	320,000	0	160,000	160,000	0	0	336,960	353,920	367,680
TITLUL XV ACTIVE NEFINANCIARE	71	320,000	0	160,000	160,000	0	0	336,960	353,920	367,680
Active fixe	71.01	320,000	0	160,000	160,000	0	0	x	x	x
Alte active fixe	71.01.30	320,000	0	160,000	160,000	0	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,318,450	0	342,950	397,600	284,950	292,950	1,388,330	1,458,200	1,514,900
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,318,450	0	342,950	397,600	284,950	292,950	1,388,330	1,458,200	1,514,900

Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	796,450	0	192,950	217,600	192,950	192,950	838,660	880,870	915,120
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	754,800	0	188,700	188,700	188,700	188,700	x	x	x
Salarii de baza	10.01.01	684,000	0	171,000	171,000	171,000	171,000	x	x	x
Indemnizatii de hrana	10.01.17	70,800	0	17,700	17,700	17,700	17,700	x	x	x
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	24,650	0	0	24,650	0	0	x	x	x
Vouchere de vacanta	10.02.06	24,650	0	0	24,650	0	0	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	17,000	0	4,250	4,250	4,250	4,250	x	x	x
Contributia asiguratorie pentru munca	10.03.07	17,000	0	4,250	4,250	4,250	4,250	x	x	x
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	522,000	0	150,000	180,000	92,000	100,000	549,670	577,330	599,780
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	300,000	0	50,000	80,000	70,000	100,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	300,000	0	50,000	80,000	70,000	100,000	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	222,000	0	100,000	100,000	22,000	0	x	x	x
Alte obiecte de inventar	20.05.30	222,000	0	100,000	100,000	22,000	0	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	320,000	0	160,000	160,000	0	0	336,960	353,920	367,680
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	320,000	0	160,000	160,000	0	0	336,960	353,920	367,680
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	320,000	0	160,000	160,000	0	0	336,960	353,920	367,680
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	320,000	0	160,000	160,000	0	0	x	x	x
Alte active fixe	71.01.30	320,000	0	160,000	160,000	0	0	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLE

COMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2022 si estimari pe anii 2023-2025

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Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000110	TOTAL VENITURI	756,000		233,000	343,000	137,000	43,000	796,070	836,130	868,650
000210	I. VENITURI CURENTE	756,000		233,000	343,000	137,000	43,000	796,070	836,130	868,650
001210	C. VENITURI NEFISCALE	756,000		233,000	343,000	137,000	43,000	796,070	836,130	868,650
001310	C1. VENITURI DIN PROPRIETATE	332,000		96,000	160,000	60,000	16,000	349,600	367,190	381,470
3010	Venituri din proprietate	332,000		96,000	160,000	60,000	16,000	349,600	367,190	381,470
301005	Venituri din concesiuni si inchirieri	332,000		96,000	160,000	60,000	16,000	349,600	367,190	381,470
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	332,000		96,000	160,000	60,000	16,000	349,600	367,190	381,470
001410	C2. VANZARI DE BUNURI SI SERVICII	424,000		137,000	183,000	77,000	27,000	446,470	468,940	487,180
3310	Venituri din prestari de servicii si alte activitati	324,000		127,000	143,000	40,000	14,000	341,170	358,340	372,280
331008	Venituri din prestari de servicii	324,000		127,000	143,000	40,000	14,000	341,170	358,340	372,280
3610	Diverse venituri	100,000		10,000	40,000	37,000	13,000	105,300	110,600	114,900
361050	Alte venituri	100,000		10,000	40,000	37,000	13,000	105,300	110,600	114,900
4910	TOTAL CHELTUIELI	756,000	0	233,000	343,000	137,000	43,000	796,070	836,130	868,650
01	CHELTUIELI CURENTE	756,000	0	233,000	343,000	137,000	43,000	796,070	836,130	868,650
20	TITLUL II BUNURI SI SERVICII	756,000	0	233,000	343,000	137,000	43,000	796,070	836,130	868,650
2001	Bunuri si servicii	664,000	0	205,000	295,000	129,000	35,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	664,000	0	205,000	295,000	129,000	35,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	92,000	0	28,000	48,000	8,000	8,000	X	X	X
200530	Alte obiecte de inventar	92,000	0	28,000	48,000	8,000	8,000	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	372,000	0	83,000	143,000	103,000	43,000	391,720	411,430	427,430
6710	Cultura, recreere si religie	372,000	0	83,000	143,000	103,000	43,000	391,720	411,430	427,430
01	CHELTUIELI CURENTE	372,000	0	83,000	143,000	103,000	43,000	391,720	411,430	427,430
20	TITLUL II BUNURI SI SERVICII	372,000	0	83,000	143,000	103,000	43,000	391,720	411,430	427,430

		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
2001	Bunuri si servicii	280,000	0	55,000	95,000	95,000	35,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	280,000	0	55,000	95,000	95,000	35,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	92,000	0	28,000	48,000	8,000	8,000	X	X	X
200530	Alte obiecte de inventar	92,000	0	28,000	48,000	8,000	8,000	X	X	X
671003	Servicii culturale	132,000	0	33,000	33,000	33,000	33,000	139,000	145,990	151,670
67100307	Camine culturale	132,000	0	33,000	33,000	33,000	33,000	139,000	145,990	151,670
671050	Alte servicii in domeniile culturii, recreerii si religiei	240,000	0	50,000	110,000	70,000	10,000	252,720	265,440	275,760
691000	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
7010	Locuinte, servicii si dezvoltare publica	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
01	CHELTUIELI CURENTE	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
20	TITLUL II BUNURI SI SERVICII	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
2001	Bunuri si servicii	384,000	0	150,000	200,000	34,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	384,000	0	150,000	200,000	34,000	0	X	X	X
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9710	Rezerve	0	0	0	0	0	0	0	0	0
9810	Excedent	0	0	0	0	0	0	0	0	0
981096	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
981097	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9910	Deficit	0	0	0	0	0	0	0	0	0
991096	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
991097	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000110	TOTAL VENITURI	756,000		233,000	343,000	137,000	43,000	796,070	836,130	868,650
000210	I. VENITURI CURENTE	756,000		233,000	343,000	137,000	43,000	796,070	836,130	868,650
001210	C. VENITURI NEFISCALE	756,000		233,000	343,000	137,000	43,000	796,070	836,130	868,650
001310	C1. VENITURI DIN PROPRIETATE	332,000		96,000	160,000	60,000	16,000	349,600	367,190	381,470
3010	Venituri din proprietate	332,000		96,000	160,000	60,000	16,000	349,600	367,190	381,470
301005	Venituri din concesiuni si inchirieri	332,000		96,000	160,000	60,000	16,000	349,600	367,190	381,470

Cod	Denumire indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	332,000		96,000	160,000	60,000	16,000	349,600	367,190	381,470
001410	C2. VANZARI DE BUNURI SI SERVICII	424,000		137,000	183,000	77,000	27,000	446,470	468,940	487,180
3310	Venituri din prestari de servicii si alte activitati	324,000		127,000	143,000	40,000	14,000	341,170	358,340	372,280
331008	Venituri din prestari de servicii	324,000		127,000	143,000	40,000	14,000	341,170	358,340	372,280
3610	Diverse venituri	100,000		10,000	40,000	37,000	13,000	105,300	110,600	114,900
361050	Alte venituri	100,000		10,000	40,000	37,000	13,000	105,300	110,600	114,900
4910	TOTAL CHELTUIELI	756,000	0	233,000	343,000	137,000	43,000	796,070	836,130	868,650
01	CHELTUIELI CURENTE	756,000	0	233,000	343,000	137,000	43,000	796,070	836,130	868,650
20	TITLUL II BUNURI SI SERVICII	756,000	0	233,000	343,000	137,000	43,000	796,070	836,130	868,650
2001	Bunuri si servicii	664,000	0	205,000	295,000	129,000	35,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	664,000	0	205,000	295,000	129,000	35,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	92,000	0	28,000	48,000	8,000	8,000	X	X	X
200530	Alte obiecte de inventar	92,000	0	28,000	48,000	8,000	8,000	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	372,000	0	83,000	143,000	103,000	43,000	391,720	411,430	427,430
6710	Cultura, recreere si religie	372,000	0	83,000	143,000	103,000	43,000	391,720	411,430	427,430
01	CHELTUIELI CURENTE	372,000	0	83,000	143,000	103,000	43,000	391,720	411,430	427,430
20	TITLUL II BUNURI SI SERVICII	372,000	0	83,000	143,000	103,000	43,000	391,720	411,430	427,430
2001	Bunuri si servicii	280,000	0	55,000	95,000	95,000	35,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	280,000	0	55,000	95,000	95,000	35,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	92,000	0	28,000	48,000	8,000	8,000	X	X	X
200530	Alte obiecte de inventar	92,000	0	28,000	48,000	8,000	8,000	X	X	X
671003	Servicii culturale	132,000	0	33,000	33,000	33,000	33,000	139,000	145,990	151,670
67100307	Camine culturale	132,000	0	33,000	33,000	33,000	33,000	139,000	145,990	151,670
671050	Alte servicii in domeniile culturii, recreeri si religiei	240,000	0	50,000	110,000	70,000	10,000	252,720	265,440	275,760
691000	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
7010	Locuinte, servicii si dezvoltare publica	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
01	CHELTUIELI CURENTE	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
20	TITLUL II BUNURI SI SERVICII	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
2001	Bunuri si servicii	384,000	0	150,000	200,000	34,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	384,000	0	150,000	200,000	34,000	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
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9710	Rezerve	0	0	0	0	0	0	0	0	0
9810	Excedent	0	0	0	0	0	0	0	0	0
981096	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9910	Deficit	0	0	0	0	0	0	0	0	0
991096	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9710	Rezerve	0	0	0	0	0	0	0	0	0
9810	Excedent	0	0	0	0	0	0	0	0	0
981097	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9910	Deficit	0	0	0	0	0	0	0	0	0
991097	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0

**ORDONATOR DE CREDITE,
DIAONU TEMISTOCLE**

**COMPARTIMENT FINANCIAR
CONTABIL,
DANILA VALENTIN**

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 49.10 - TOTAL CHELTUIELI

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	756,000	0	233,000	343,000	137,000	43,000	796,070	836,130	868,650
CHELTUIELI CURENTE	01	756,000	0	233,000	343,000	137,000	43,000	796,070	836,130	868,650
TITLUL II BUNURI SI SERVICII	20	756,000	0	233,000	343,000	137,000	43,000	796,070	836,130	868,650
Bunuri si servicii	20.01	664,000	0	205,000	295,000	129,000	35,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	664,000	0	205,000	295,000	129,000	35,000	x	x	x
Bunuri de natura obiectelor de inventar	20.05	92,000	0	28,000	48,000	8,000	8,000	x	x	x
Alte obiecte de inventar	20.05.30	92,000	0	28,000	48,000	8,000	8,000	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	756,000	0	233,000	343,000	137,000	43,000	796,070	836,130	868,650
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	756,000	0	233,000	343,000	137,000	43,000	796,070	836,130	868,650
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	756,000	0	233,000	343,000	137,000	43,000	796,070	836,130	868,650
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	664,000	0	205,000	295,000	129,000	35,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	664,000	0	205,000	295,000	129,000	35,000	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	92,000	0	28,000	48,000	8,000	8,000	x	x	x
Alte obiecte de inventar	20.05.30	92,000	0	28,000	48,000	8,000	8,000	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLECOMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 67.10 - Cultura, recreere si religie

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	372,000	0	83,000	143,000	103,000	43,000	391,720	411,430	427,430
CHELTUIELI CURENTE	01	372,000	0	83,000	143,000	103,000	43,000	391,720	411,430	427,430
TITLUL II BUNURI SI SERVICII	20	372,000	0	83,000	143,000	103,000	43,000	391,720	411,430	427,430
Bunuri si servicii	20.01	280,000	0	55,000	95,000	95,000	35,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	280,000	0	55,000	95,000	95,000	35,000	x	x	x
Bunuri de natura obiectelor de inventar	20.05	92,000	0	28,000	48,000	8,000	8,000	x	x	x
Alte obiecte de inventar	20.05.30	92,000	0	28,000	48,000	8,000	8,000	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	372,000	0	83,000	143,000	103,000	43,000	391,720	411,430	427,430
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	372,000	0	83,000	143,000	103,000	43,000	391,720	411,430	427,430
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	372,000	0	83,000	143,000	103,000	43,000	391,720	411,430	427,430
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	280,000	0	55,000	95,000	95,000	35,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	280,000	0	55,000	95,000	95,000	35,000	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	92,000	0	28,000	48,000	8,000	8,000	x	x	x
Alte obiecte de inventar	20.05.30	92,000	0	28,000	48,000	8,000	8,000	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLECOMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 67.10.03.07 - Camine culturale

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	132,000	0	33,000	33,000	33,000	33,000	139,000	145,990	151,670
CHELTUIELI CURENTE	01	132,000	0	33,000	33,000	33,000	33,000	139,000	145,990	151,670
TITLUL II BUNURI SI SERVICII	20	132,000	0	33,000	33,000	33,000	33,000	139,000	145,990	151,670
Bunuri si servicii	20.01	100,000	0	25,000	25,000	25,000	25,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000	0	25,000	25,000	25,000	25,000	x	x	x
Bunuri de natura obiectelor de inventar	20.05	32,000	0	8,000	8,000	8,000	8,000	x	x	x
Alte obiecte de inventar	20.05.30	32,000	0	8,000	8,000	8,000	8,000	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	132,000	0	33,000	33,000	33,000	33,000	139,000	145,990	151,670
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	132,000	0	33,000	33,000	33,000	33,000	139,000	145,990	151,670
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	132,000	0	33,000	33,000	33,000	33,000	139,000	145,990	151,670
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	100,000	0	25,000	25,000	25,000	25,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000	0	25,000	25,000	25,000	25,000	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000	0	8,000	8,000	8,000	8,000	x	x	x
Alte obiecte de inventar	20.05.30	32,000	0	8,000	8,000	8,000	8,000	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLECOMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 67.10.50 - Alte servicii in domeniile culturii, recreeri si religiei

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	240,000	0	50,000	110,000	70,000	10,000	252,720	265,440	275,760
CHELTUIELI CURENTE	01	240,000	0	50,000	110,000	70,000	10,000	252,720	265,440	275,760
TITLUL II BUNURI SI SERVICII	20	240,000	0	50,000	110,000	70,000	10,000	252,720	265,440	275,760
Bunuri si servicii	20.01	180,000	0	30,000	70,000	70,000	10,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	180,000	0	30,000	70,000	70,000	10,000	x	x	x
Bunuri de natura obiectelor de inventar	20.05	60,000	0	20,000	40,000	0	0	x	x	x
Alte obiecte de inventar	20.05.30	60,000	0	20,000	40,000	0	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	240,000	0	50,000	110,000	70,000	10,000	252,720	265,440	275,760
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	240,000	0	50,000	110,000	70,000	10,000	252,720	265,440	275,760
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	240,000	0	50,000	110,000	70,000	10,000	252,720	265,440	275,760
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	180,000	0	30,000	70,000	70,000	10,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	180,000	0	30,000	70,000	70,000	10,000	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	60,000	0	20,000	40,000	0	0	x	x	x
Alte obiecte de inventar	20.05.30	60,000	0	20,000	40,000	0	0	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLECOMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN

DETALIERE CHELTUIELI

Capitol/subcapitol/paragraf: 70.10.50 - Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
CHELTUIELI CURENTE	01	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
TITLUL II BUNURI SI SERVICII	20	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
Bunuri si servicii	20.01	384,000	0	150,000	200,000	34,000	0	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	384,000	0	150,000	200,000	34,000	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	384,000	0	150,000	200,000	34,000	0	404,350	424,700	441,220
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	384,000	0	150,000	200,000	34,000	0	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	384,000	0	150,000	200,000	34,000	0	x	x	x

ORDONATOR DE CREDITE,
DIACONU TEMISTOCLECOMPARTIMENT FINANCIAR CONTABIL,
DANILA VALENTIN