

**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**

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Cod	Denumire indicator	Buget 2022					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE						
000102	TOTAL VENITURI	35,737,000		9,328,000	9,816,000	7,864,000	8,729,000
499002	VENITURI PROPRII	29,251,090		7,437,850	8,244,000	6,392,000	7,177,240
000202	I. VENITURI CURENTE	32,322,000		8,163,000	9,066,000	7,114,000	7,979,000
000302	A. VENITURI FISCALE	26,918,910		7,511,150	7,108,000	6,378,000	5,921,760
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	14,184,000		4,200,000	3,700,000	3,200,000	3,084,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	14,184,000		4,200,000	3,700,000	3,200,000	3,084,000
0302	Impozit pe venit	800,000		200,000	200,000	200,000	200,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	800,000		200,000	200,000	200,000	200,000
0402	Cote si sume defalcate din impozitul pe venit	13,384,000		4,000,000	3,500,000	3,000,000	2,884,000
040201	Cote defalcate din impozitul pe venit	11,884,000		3,000,000	3,000,000	3,000,000	2,884,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	1,500,000		1,000,000	500,000	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	5,540,000		1,485,000	1,535,000	1,535,000	985,000
0702	Impozite si taxe pe proprietate	5,540,000		1,485,000	1,535,000	1,535,000	985,000
070201	Impozit si taxa pe cladiri	4,100,000		1,150,000	1,150,000	1,150,000	650,000
07020101	Impozit pe cladiri de la persoane fizice	600,000		150,000	150,000	150,000	150,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	3,500,000		1,000,000	1,000,000	1,000,000	500,000
070202	Impozit si taxa pe teren	900,000		225,000	225,000	225,000	225,000
07020201	Impozit pe terenuri de la persoane fizice	400,000		100,000	100,000	100,000	100,000
07020202	Impozit si taxa pe teren de la persoane juridice	400,000		100,000	100,000	100,000	100,000

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		TOTAL	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
07020203	Impozitul pe terenul din extravilan	100,000		25,000	25,000	25,000	25,000
070203	Taxe judiciare de timbru si alte taxe de timbru	500,000		100,000	150,000	150,000	100,000
070250	Alte impozite si taxe pe proprietate	40,000		10,000	10,000	10,000	10,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,194,910		1,576,150	1,623,000	1,393,000	1,602,760
1102	Sume defalcate din TVA	4,070,910		975,150	1,072,000	972,000	1,051,760
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,070,910		725,150	822,000	722,000	801,760
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,000,000		250,000	250,000	250,000	250,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	2,124,000		601,000	551,000	421,000	551,000
160202	Impozit pe mijloacele de transport	1,500,000		400,000	350,000	400,000	350,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	700,000		200,000	150,000	200,000	150,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	800,000		200,000	200,000	200,000	200,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	620,000		200,000	200,000	20,000	200,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	4,000		1,000	1,000	1,000	1,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	1,000,000		250,000	250,000	250,000	250,000
1802	Alte impozite si taxe fiscale	1,000,000		250,000	250,000	250,000	250,000
180250	Alte impozite si taxe	1,000,000		250,000	250,000	250,000	250,000
001202	C. VENITURI NEFISCALE	5,403,090		651,850	1,958,000	736,000	2,057,240
001302	C1. VENITURI DIN PROPRIETATE	160,000		40,000	40,000	40,000	40,000
3002	Venituri din proprietate	160,000		40,000	40,000	40,000	40,000
300205	Venituri din concesiuni si inchirieri	160,000		40,000	40,000	40,000	40,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	160,000		40,000	40,000	40,000	40,000
001402	C2. VANZARI DE BUNURI SI SERVICII	5,243,090		611,850	1,918,000	696,000	2,017,240
3302	Venituri din prestari de servicii si alte activitati	40,000		10,000	10,000	10,000	10,000
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	40,000		10,000	10,000	10,000	10,000
3402	Venituri din taxe administrative, eliberari permise	40,000		10,000	10,000	10,000	10,000

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A	B	1=3+4+5+6	2	3	4	5	6
340202	Taxe extrajudiciare de timbru	40,000		10,000	10,000	10,000	10,000
3502	Amenzi, penalitati si confiscari	5,143,090		586,850	1,893,000	671,000	1,992,240
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	5,135,090		584,850	1,891,000	669,000	1,990,240
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	5,135,090		584,850	1,891,000	669,000	1,990,240
350202	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	8,000		2,000	2,000	2,000	2,000
3602	Diverse venituri	20,000		5,000	5,000	5,000	5,000
360206	Taxe speciale	8,000		2,000	2,000	2,000	2,000
360250	Alte venituri	12,000		3,000	3,000	3,000	3,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-4,150,000		-175,000	-1,500,000	-1,050,000	-1,425,000
370204	Varsaminte din sectiunea de functionare	4,150,000		175,000	1,500,000	1,050,000	1,425,000
001502	II. VENITURI DIN CAPITAL	1,000,000		250,000	250,000	250,000	250,000
3902	Venituri din valorificarea unor bunuri	1,000,000		250,000	250,000	250,000	250,000
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	1,000,000		250,000	250,000	250,000	250,000
001702	IV. SUBVENTII	2,000,000		500,000	500,000	500,000	500,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,000,000		500,000	500,000	500,000	500,000
4202	Subventii de la bugetul de stat	2,000,000		500,000	500,000	500,000	500,000
002002	B. Curente	2,000,000		500,000	500,000	500,000	500,000
420265	Finantarea Programului National de Dezvoltare Locala	2,000,000		500,000	500,000	500,000	500,000
4602	Alte sume primite de la UE	415,000		415,000	0	0	0
460204	Alte sume primite din fonduri de la Uniunea Europeana pentru programele operationale finantate din cadrul financiar 2014-2020	415,000		415,000	0	0	0
4902	TOTAL CHELTUIELI	35,737,000	0	9,328,000	9,816,000	7,864,000	8,729,000
01	CHELTUIELI CURENTE	27,457,000	0	7,912,000	7,167,000	5,894,000	6,484,000
10	TITLUL I CHELTUIELI DE PERSONAL	6,897,000	0	1,937,000	1,686,000	1,638,000	1,636,000
1001	Cheltuieli salariale in bani	6,550,000	0	1,745,000	1,603,000	1,602,000	1,600,000

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A	B	1=3+4+5+6	2	3	4	5	6
100101	Salarii de baza	5,901,000	0	1,584,000	1,439,000	1,439,000	1,439,000
100112	Indemnizatii platite unor persoane din afara unitatii	188,000	0	47,000	47,000	47,000	47,000
100117	Indemnizatii de hrana	456,000	0	114,000	114,000	114,000	114,000
100130	Alte drepturi salariale in bani	5,000	0	0	3,000	2,000	0
1002	Cheltuieli salariale in natura	200,000	0	153,000	47,000	0	0
100206	Vouchere de vacanta	200,000	0	153,000	47,000	0	0
1003	Contributii	147,000	0	39,000	36,000	36,000	36,000
100307	Contributia asiguratorie pentru munca	147,000	0	39,000	36,000	36,000	36,000
20	TITLUL II BUNURI SI SERVICII	16,641,000	0	4,915,000	4,406,000	3,376,000	3,944,000
2001	Bunuri si servicii	11,006,000	0	2,705,000	2,901,000	2,646,000	2,754,000
200101	Furnituri de birou	150,000	0	35,000	40,000	35,000	40,000
200102	Materiale pentru curatenie	94,000	0	20,000	25,000	20,000	29,000
200103	Încalzit, iluminat si forta motrica	780,000	0	206,000	186,000	182,000	206,000
200104	Apa, canal si salubritate	68,000	0	17,000	17,000	17,000	17,000
200105	Carburanti si lubrifianti	77,000	0	8,000	6,000	3,000	60,000
200106	Piese de schimb	7,000	0	2,000	3,000	2,000	0
200108	Posta, telecomunicatii, radio, tv, internet	128,000	0	32,000	32,000	32,000	32,000
200109	Materiale si prestari de servicii cu caracter functional	3,410,000	0	890,000	840,000	815,000	865,000
200130	Alte bunuri si servicii pentru întretinere si functionare	6,292,000	0	1,495,000	1,752,000	1,540,000	1,505,000
2002	Reparatii curente	4,060,000	0	1,650,000	1,150,000	400,000	860,000
2005	Bunuri de natura obiectelor de inventar	555,000	0	355,000	75,000	50,000	75,000
200530	Alte obiecte de inventar	555,000	0	355,000	75,000	50,000	75,000
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000
2011	Carti, publicatii si materiale documentare	6,000	0	1,000	2,000	1,000	2,000
2012	Consultanta si expertiza	950,000	0	200,000	250,000	250,000	250,000
2013	Pregatire profesionala	50,000	0	0	25,000	25,000	0

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A	B	1=3+4+5+6	2	3	4	5	6
2030	Alte cheltuieli	6,000	0	2,000	1,000	2,000	1,000
203002	Protocol si reprezentare	6,000	0	2,000	1,000	2,000	1,000
30	TITLUL III DOBANZI	480,000	0	120,000	120,000	120,000	120,000
3001	Dobanzi aferente datoriei publice interne	480,000	0	120,000	120,000	120,000	120,000
300102	Dobânzi aferente creditelor interne garantate	480,000	0	120,000	120,000	120,000	120,000
55	TITLUL VII ALTE TRANSFERURI	1,500,000	0	430,000	400,000	340,000	330,000
5501	A. Transferuri interne	1,500,000	0	430,000	400,000	340,000	330,000
550118	Alte transferuri curente interne	1,500,000	0	430,000	400,000	340,000	330,000
57	TITLUL IX ASISTENTA SOCIALA	1,570,000	0	410,000	420,000	370,000	370,000
5702	Ajutoare sociale	1,570,000	0	410,000	420,000	370,000	370,000
570201	Ajutoare sociale in numerar	1,550,000	0	410,000	400,000	370,000	370,000
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	0	20,000	0	0
59	TITLUL XI ALTE CHELTUIELI	369,000	0	100,000	135,000	50,000	84,000
5901	Burse	69,000	0	0	35,000	0	34,000
5912	Sustinerea cultelor	300,000	0	100,000	100,000	50,000	50,000
70	CHELTUIELI DE CAPITAL	7,040,000	0	1,116,000	2,349,000	1,650,000	1,925,000
71	TITLUL XV ACTIVE NEFINANCIARE	7,040,000	0	1,116,000	2,349,000	1,650,000	1,925,000
7101	Active fixe	7,040,000	0	1,116,000	2,349,000	1,650,000	1,925,000
710101	Constructii	5,350,000	0	400,000	1,650,000	1,500,000	1,800,000
710102	Masini, echipamente si mijloace de transport	300,000	0	0	200,000	50,000	50,000
710103	Mobilier, aparatura birotica si alte active corporale	1,090,000	0	416,000	499,000	100,000	75,000
710130	Alte active fixe	300,000	0	300,000	0	0	0
79	OPERATIUNI FINANCIARE	1,240,000	0	300,000	300,000	320,000	320,000
81	TITLUL XIX RAMBURSARI DE CREDITE	1,240,000	0	300,000	300,000	320,000	320,000
8102	Rambursari de credite interne	1,240,000	0	300,000	300,000	320,000	320,000
810201	Rambursari de credite interne garantate	1,240,000	0	300,000	300,000	320,000	320,000
5002	Partea I-a Servicii publice generale	11,265,000	0	2,844,000	2,696,000	2,864,000	2,861,000

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A	B	1=3+4+5+6	2	3	4	5	6
5102	Autoritati publice si actiuni externe	11,265,000	0	2,844,000	2,696,000	2,864,000	2,861,000
01	CHELTUIELI CURENTE	9,325,000	0	2,319,000	2,346,000	2,344,000	2,316,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,799,000	0	736,000	689,000	688,000	686,000
1001	Cheltuieli salariale in bani	2,689,000	0	671,000	674,000	673,000	671,000
100101	Salarii de baza	2,388,000	0	597,000	597,000	597,000	597,000
100112	Indemnizatii platite unor persoane din afara unitatii	188,000	0	47,000	47,000	47,000	47,000
100117	Indemnizatii de hrana	108,000	0	27,000	27,000	27,000	27,000
100130	Alte drepturi salariale in bani	5,000	0	0	3,000	2,000	0
1002	Cheltuieli salariale in natura	50,000	0	50,000	0	0	0
100206	Vouchere de vacanta	50,000	0	50,000	0	0	0
1003	Contributii	60,000	0	15,000	15,000	15,000	15,000
100307	Contributia asiguratorie pentru munca	60,000	0	15,000	15,000	15,000	15,000
20	TITLUL II BUNURI SI SERVICII	6,046,000	0	1,463,000	1,537,000	1,536,000	1,510,000
2001	Bunuri si servicii	3,626,000	0	908,000	907,000	906,000	905,000
200101	Furnituri de birou	100,000	0	25,000	25,000	25,000	25,000
200102	Materiale pentru curatenie	40,000	0	10,000	10,000	10,000	10,000
200103	Încalzit, Iluminat si forta motrica	120,000	0	30,000	30,000	30,000	30,000
200104	Apa, canal si salubritate	40,000	0	10,000	10,000	10,000	10,000
200105	Carburanti si lubrifianti	2,000	0	1,000	0	1,000	0
200106	Piese de schimb	4,000	0	2,000	2,000	0	0
200108	Posta, telecomunicatii, radio, tv, internet	120,000	0	30,000	30,000	30,000	30,000
200109	Materiale si prestari de servicii cu caracter functional	2,000,000	0	500,000	500,000	500,000	500,000
200130	Alte bunuri si servicii pentru întretinere si functionare	1,200,000	0	300,000	300,000	300,000	300,000
2002	Reparatii curente	1,200,000	0	300,000	300,000	300,000	300,000
2005	Bunuri de natura obiectelor de inventar	200,000	0	50,000	50,000	50,000	50,000
200530	Alte obiecte de inventar	200,000	0	50,000	50,000	50,000	50,000
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000

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200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000
2011	Carti, publicatii si materiale documentare	6,000	0	1,000	2,000	1,000	2,000
2012	Consultanta si expertiza	950,000	0	200,000	250,000	250,000	250,000
2013	Pregatire profesionala	50,000	0	0	25,000	25,000	0
2030	Alte cheltuieli	6,000	0	2,000	1,000	2,000	1,000
203002	Protocol si reprezentare	6,000	0	2,000	1,000	2,000	1,000
30	TITLUL III DOBANZI	480,000	0	120,000	120,000	120,000	120,000
3001	Dobanzi aferente datoriei publice interne	480,000	0	120,000	120,000	120,000	120,000
300102	Dobânzi aferente creditelor interne garantate	480,000	0	120,000	120,000	120,000	120,000
70	CHELTUIELI DE CAPITAL	700,000	0	225,000	50,000	200,000	225,000
71	TITLUL XV ACTIVE NEFINANCIARE	700,000	0	225,000	50,000	200,000	225,000
7101	Active fixe	700,000	0	225,000	50,000	200,000	225,000
710101	Constructii	400,000	0	0	0	200,000	200,000
710103	Mobilier, aparatura birotica si alte active corporale	100,000	0	25,000	50,000	0	25,000
710130	Alte active fixe	200,000	0	200,000	0	0	0
79	OPERATIUNI FINANCIARE	1,240,000	0	300,000	300,000	320,000	320,000
81	TITLUL XIX RAMBURSARI DE CREDITE	1,240,000	0	300,000	300,000	320,000	320,000
8102	Rambursari de credite interne	1,240,000	0	300,000	300,000	320,000	320,000
810201	Rambursari de credite interne garantate	1,240,000	0	300,000	300,000	320,000	320,000
510201	Autoritati executive si legislative	11,265,000	0	2,844,000	2,696,000	2,864,000	2,861,000
51020103	Autoritati executive	11,265,000	0	2,844,000	2,696,000	2,864,000	2,861,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	100,000	0	25,000	25,000	25,000	25,000
6102	Ordine publica si siguranta nationala	100,000	0	25,000	25,000	25,000	25,000
01	CHELTUIELI CURENTE	100,000	0	25,000	25,000	25,000	25,000
20	TITLUL II BUNURI SI SERVICII	100,000	0	25,000	25,000	25,000	25,000
2001	Bunuri si servicii	100,000	0	25,000	25,000	25,000	25,000
200109	Materiale si prestari de servicii cu caracter functional	50,000	0	25,000	25,000	0	0

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200130	Alte bunuri si servicii pentru intretinere si functionare	50,000	0	0	0	25,000	25,000
610205	Protectie civila si protectia contra incendiilor	100,000	0	25,000	25,000	25,000	25,000
6302	Partea a III-a Cheltuieli Social - Culturale	12,282,000	0	3,609,000	3,745,000	2,255,000	2,673,000
6502	Invatamant	3,579,000	0	1,076,000	1,138,000	678,000	687,000
01	CHELTUIELI CURENTE	3,019,000	0	966,000	738,000	628,000	687,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,895,000	0	492,000	499,000	452,000	452,000
1001	Cheltuieli salariale in bani	1,768,000	0	442,000	442,000	442,000	442,000
100101	Salarii de baza	1,628,000	0	407,000	407,000	407,000	407,000
100117	Indemnizatii de hrana	140,000	0	35,000	35,000	35,000	35,000
1002	Cheltuieli salariale in natura	87,000	0	40,000	47,000	0	0
100206	Vouchere de vacanta	87,000	0	40,000	47,000	0	0
1003	Contributii	40,000	0	10,000	10,000	10,000	10,000
100307	Contributia asiguratorie pentru munca	40,000	0	10,000	10,000	10,000	10,000
20	TITLUL II BUNURI SI SERVICII	965,000	0	434,000	154,000	176,000	201,000
2001	Bunuri si servicii	610,000	0	129,000	154,000	126,000	201,000
200101	Furnituri de birou	50,000	0	10,000	15,000	10,000	15,000
200102	Materiale pentru curatenie	44,000	0	10,000	10,000	10,000	14,000
200103	Încalzit, Iluminat si forta motrica	180,000	0	50,000	50,000	30,000	50,000
200104	Apa, canal si salubritate	20,000	0	5,000	5,000	5,000	5,000
200105	Carburanti si lubrifianti	75,000	0	7,000	6,000	2,000	60,000
200106	Piese de schimb	3,000	0	0	1,000	2,000	0
200108	Posta, telecomunicatii, radio, tv, internet	8,000	0	2,000	2,000	2,000	2,000
200109	Materiale si prestari de servicii cu caracter functional	100,000	0	25,000	25,000	25,000	25,000
200130	Alte bunuri si servicii pentru intretinere si functionare	130,000	0	20,000	40,000	40,000	30,000
2002	Reparatii curente	50,000	0	0	0	50,000	0
2005	Bunuri de natura obiectelor de inventar	305,000	0	305,000	0	0	0
200530	Alte obiecte de inventar	305,000	0	305,000	0	0	0

Cod	Denumire indicator	Buget 2022					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
57	TITLUL IX ASISTENTA SOCIALA	90,000	0	40,000	50,000	0	0
5702	Ajutoare sociale	90,000	0	40,000	50,000	0	0
570201	Ajutoare sociale in numerar	70,000	0	40,000	30,000	0	0
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	0	20,000	0	0
59	TITLUL XI ALTE CHELTUIELI	69,000	0	0	35,000	0	34,000
5901	Burse	69,000	0	0	35,000	0	34,000
70	CHELTUIELI DE CAPITAL	560,000	0	110,000	400,000	50,000	0
71	TITLUL XV ACTIVE NEFINANCIARE	560,000	0	110,000	400,000	50,000	0
7101	Active fixe	560,000	0	110,000	400,000	50,000	0
710103	Mobilier, aparatura birotica si alte active corporale	560,000	0	110,000	400,000	50,000	0
650203	Invatamant prescolar si primar	1,684,000	0	584,000	639,000	226,000	235,000
65020301	Invatamant prescolar	490,000	0	0	430,000	60,000	0
65020302	Invatamant primar	1,194,000	0	584,000	209,000	166,000	235,000
650250	Alte cheltuieli in domeniul invatamantului	1,895,000	0	492,000	499,000	452,000	452,000
6702	Cultura, recreere si religie	5,020,000	0	1,454,000	1,739,000	709,000	1,118,000
01	CHELTUIELI CURENTE	3,040,000	0	973,000	940,000	509,000	618,000
20	TITLUL II BUNURI SI SERVICII	1,240,000	0	443,000	440,000	119,000	238,000
2001	Bunuri si servicii	680,000	0	243,000	165,000	69,000	203,000
200102	Materiale pentru curatenie	10,000	0	0	5,000	0	5,000
200103	Încalzit, Iluminat si forta motrica	40,000	0	26,000	6,000	2,000	6,000
200104	Apa, canal si salubritate	8,000	0	2,000	2,000	2,000	2,000
200109	Materiale si prestari de servicii cu caracter functional	460,000	0	190,000	40,000	40,000	190,000
200130	Alte bunuri si servicii pentru întretinere si functionare	162,000	0	25,000	112,000	25,000	0
2002	Reparatii curente	510,000	0	200,000	250,000	50,000	10,000
2005	Bunuri de natura obiectelor de inventar	50,000	0	0	25,000	0	25,000
200530	Alte obiecte de inventar	50,000	0	0	25,000	0	25,000
55	TITLUL VII ALTE TRANSFERURI	1,500,000	0	430,000	400,000	340,000	330,000

Cod	Denumire indicator	Buget 2022					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
5501	A. Transferuri interne	1,500,000	0	430,000	400,000	340,000	330,000
550118	Alte transferuri curente interne	1,500,000	0	430,000	400,000	340,000	330,000
59	TITLUL XI ALTE CHELTUIELI	300,000	0	100,000	100,000	50,000	50,000
5912	Sustinerea cultelor	300,000	0	100,000	100,000	50,000	50,000
70	CHELTUIELI DE CAPITAL	1,980,000	0	481,000	799,000	200,000	500,000
71	TITLUL XV ACTIVE NEFINANCIARE	1,980,000	0	481,000	799,000	200,000	500,000
7101	Active fixe	1,980,000	0	481,000	799,000	200,000	500,000
710101	Constructii	1,500,000	0	200,000	600,000	200,000	500,000
710102	Masini, echipamente si mijloace de transport	150,000	0	0	150,000	0	0
710103	Mobilier, aparatura birotica si alte active corporale	330,000	0	281,000	49,000	0	0
670203	Servicii culturale	150,000	0	101,000	49,000	0	0
67020306	Case de cultura	150,000	0	101,000	49,000	0	0
670205	Servicii recreative si sportive	4,170,000	0	1,103,000	1,490,000	659,000	918,000
67020501	Sport	2,920,000	0	1,083,000	840,000	589,000	408,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,250,000	0	20,000	650,000	70,000	510,000
670206	Servicii religioase	300,000	0	100,000	100,000	50,000	50,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	400,000	0	150,000	100,000	0	150,000
6802	Asigurari si asistenta sociala	3,683,000	0	1,079,000	868,000	868,000	868,000
01	CHELTUIELI CURENTE	3,683,000	0	1,079,000	868,000	868,000	868,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,203,000	0	709,000	498,000	498,000	498,000
1001	Cheltuieli salariale in bani	2,093,000	0	632,000	487,000	487,000	487,000
100101	Salarii de baza	1,885,000	0	580,000	435,000	435,000	435,000
100117	Indemnizatii de hrana	208,000	0	52,000	52,000	52,000	52,000
1002	Cheltuieli salariale in natura	63,000	0	63,000	0	0	0
100206	Vouchere de vacanta	63,000	0	63,000	0	0	0
1003	Contributii	47,000	0	14,000	11,000	11,000	11,000
100307	Contributia asiguratorie pentru munca	47,000	0	14,000	11,000	11,000	11,000

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		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
57	TITLUL IX ASISTENTA SOCIALA	1,480,000	0	370,000	370,000	370,000	370,000
5702	Ajutoare sociale	1,480,000	0	370,000	370,000	370,000	370,000
570201	Ajutoare sociale in numerar	1,480,000	0	370,000	370,000	370,000	370,000
680205	Asistenta sociala in caz de boli si invaliditati	2,203,000	0	709,000	498,000	498,000	498,000
68020502	Asistenta sociala in caz de invaliditate	2,203,000	0	709,000	498,000	498,000	498,000
680215	Prevenirea excluderii sociale	1,480,000	0	370,000	370,000	370,000	370,000
68021501	Ajutor social	1,480,000	0	370,000	370,000	370,000	370,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	6,940,000	0	1,450,000	1,900,000	1,920,000	1,670,000
7002	Locuinte, servicii si dezvoltare publica	2,840,000	0	550,000	800,000	820,000	670,000
01	CHELTUIELI CURENTE	1,540,000	0	450,000	400,000	320,000	370,000
20	TITLUL II BUNURI SI SERVICII	1,540,000	0	450,000	400,000	320,000	370,000
2001	Bunuri si servicii	1,540,000	0	450,000	400,000	320,000	370,000
200103	Încalzit, Iluminat si forta motrica	440,000	0	100,000	100,000	120,000	120,000
200109	Materiale si prestari de servicii cu caracter functional	300,000	0	150,000	50,000	50,000	50,000
200130	Alte bunuri si servicii pentru întretinere si functionare	800,000	0	200,000	250,000	150,000	200,000
70	CHELTUIELI DE CAPITAL	1,300,000	0	100,000	400,000	500,000	300,000
71	TITLUL XV ACTIVE NEFINANCIARE	1,300,000	0	100,000	400,000	500,000	300,000
7101	Active fixe	1,300,000	0	100,000	400,000	500,000	300,000
710101	Constructii	950,000	0	0	350,000	400,000	200,000
710102	Masini, echipamente si mijloace de transport	150,000	0	0	50,000	50,000	50,000
710103	Mobilier, aparatura birotica si alte active corporale	100,000	0	0	0	50,000	50,000
710130	Alte active fixe	100,000	0	100,000	0	0	0
700206	Iluminat public si electrificari rurale	1,340,000	0	250,000	350,000	370,000	370,000
700207	Alimentare cu gaze naturale in localitati	500,000	0	0	200,000	250,000	50,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,000,000	0	300,000	250,000	200,000	250,000
7402	Protectia mediului	4,100,000	0	900,000	1,100,000	1,100,000	1,000,000
01	CHELTUIELI CURENTE	4,100,000	0	900,000	1,100,000	1,100,000	1,000,000

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		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
20	TITLUL II BUNURI SI SERVICII	4,100,000	0	900,000	1,100,000	1,100,000	1,000,000
2001	Bunuri si servicii	4,100,000	0	900,000	1,100,000	1,100,000	1,000,000
200109	Materiale si prestari de servicii cu caracter functional	500,000	0	0	200,000	200,000	100,000
200130	Alte bunuri si servicii pentru intretinere si functionare	3,600,000	0	900,000	900,000	900,000	900,000
740205	Salubritate si gestiunea deseurilor	3,600,000	0	900,000	900,000	900,000	900,000
74020501	Salubritate	3,600,000	0	900,000	900,000	900,000	900,000
740250	Alte servicii in domeniul protectiei mediului	500,000	0	0	200,000	200,000	100,000
7902	Partea a V-a Actiuni economice	5,150,000	0	1,400,000	1,450,000	800,000	1,500,000
8402	Transporturi	5,150,000	0	1,400,000	1,450,000	800,000	1,500,000
01	CHELTUIELI CURENTE	2,650,000	0	1,200,000	750,000	100,000	600,000
20	TITLUL II BUNURI SI SERVICII	2,650,000	0	1,200,000	750,000	100,000	600,000
2001	Bunuri si servicii	350,000	0	50,000	150,000	100,000	50,000
200130	Alte bunuri si servicii pentru intretinere si functionare	350,000	0	50,000	150,000	100,000	50,000
2002	Reparatii curente	2,300,000	0	1,150,000	600,000	0	550,000
70	CHELTUIELI DE CAPITAL	2,500,000	0	200,000	700,000	700,000	900,000
71	TITLUL XV ACTIVE NEFINANCIARE	2,500,000	0	200,000	700,000	700,000	900,000
7101	Active fixe	2,500,000	0	200,000	700,000	700,000	900,000
710101	Constructii	2,500,000	0	200,000	700,000	700,000	900,000
840203	Transport rutier	5,150,000	0	1,400,000	1,450,000	800,000	1,500,000
84020301	Drumuri si poduri	1,700,000	0	550,000	550,000	50,000	550,000
84020303	Strazi	3,450,000	0	850,000	900,000	750,000	950,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0
9802	Excedent	525,000	0	224,000	99,000	150,000	250,000
980296	Excedentul sectiunii de functionare	0	0	0	99,000	0	0
980297	Excedentul sectiunii de dezvoltare	525,000	0	224,000	0	150,000	250,000
9902	Deficit	525,000	0	224,000	99,000	150,000	250,000

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		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
990296	Deficitul sectiunii de functionare	525,000	0	224,000	0	150,000	250,000
990297	Deficitul sectiunii de dezvoltare	0	0	0	99,000	0	0
	SECTIUNEA DE FUNCTIONARE						
000102	TOTAL VENITURI	28,172,000		7,988,000	7,566,000	6,064,000	6,554,000
499002	VENITURI PROPRII	28,251,090		7,187,850	7,994,000	6,142,000	6,927,240
000202	I. VENITURI CURENTE	28,172,000		7,988,000	7,566,000	6,064,000	6,554,000
000302	A. VENITURI FISCALE	26,918,910		7,511,150	7,108,000	6,378,000	5,921,760
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	14,184,000		4,200,000	3,700,000	3,200,000	3,084,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	14,184,000		4,200,000	3,700,000	3,200,000	3,084,000
0302	Impozit pe venit	800,000		200,000	200,000	200,000	200,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	800,000		200,000	200,000	200,000	200,000
0402	Cote si sume defalcate din impozitul pe venit	13,384,000		4,000,000	3,500,000	3,000,000	2,884,000
040201	Cote defalcate din impozitul pe venit	11,884,000		3,000,000	3,000,000	3,000,000	2,884,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	1,500,000		1,000,000	500,000	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	5,540,000		1,485,000	1,535,000	1,535,000	985,000
0702	Impozite si taxe pe proprietate	5,540,000		1,485,000	1,535,000	1,535,000	985,000
070201	Impozit si taxa pe cladiri	4,100,000		1,150,000	1,150,000	1,150,000	650,000
07020101	Impozit pe cladiri de la persoane fizice	600,000		150,000	150,000	150,000	150,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	3,500,000		1,000,000	1,000,000	1,000,000	500,000
070202	Impozit si taxa pe teren	900,000		225,000	225,000	225,000	225,000
07020201	Impozit pe terenuri de la persoane fizice	400,000		100,000	100,000	100,000	100,000
07020202	Impozit si taxa pe teren de la persoane juridice	400,000		100,000	100,000	100,000	100,000
07020203	Impozitul pe terenul din extravilan	100,000		25,000	25,000	25,000	25,000
070203	Taxe judiciare de timbru si alte taxe de timbru	500,000		100,000	150,000	150,000	100,000
070250	Alte impozite si taxe pe proprietate	40,000		10,000	10,000	10,000	10,000

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		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,194,910		1,576,150	1,623,000	1,393,000	1,602,760
1102	Sume defalcate din TVA	4,070,910		975,150	1,072,000	972,000	1,051,760
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,070,910		725,150	822,000	722,000	801,760
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,000,000		250,000	250,000	250,000	250,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	2,124,000		601,000	551,000	421,000	551,000
160202	Impozit pe mijloacele de transport	1,500,000		400,000	350,000	400,000	350,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	700,000		200,000	150,000	200,000	150,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	800,000		200,000	200,000	200,000	200,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	620,000		200,000	200,000	20,000	200,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	4,000		1,000	1,000	1,000	1,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	1,000,000		250,000	250,000	250,000	250,000
1802	Alte impozite si taxe fiscale	1,000,000		250,000	250,000	250,000	250,000
180250	Alte impozite si taxe	1,000,000		250,000	250,000	250,000	250,000
001202	C. VENITURI NEFISCALE	1,253,090		476,850	458,000	-314,000	632,240
001302	C1. VENITURI DIN PROPRIETATE	160,000		40,000	40,000	40,000	40,000
3002	Venituri din proprietate	160,000		40,000	40,000	40,000	40,000
300205	Venituri din concesiuni si inchirieri	160,000		40,000	40,000	40,000	40,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	160,000		40,000	40,000	40,000	40,000
001402	C2. VANZARI DE BUNURI SI SERVICII	1,093,090		436,850	418,000	-354,000	592,240
3302	Venituri din prestari de servicii si alte activitati	40,000		10,000	10,000	10,000	10,000
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	40,000		10,000	10,000	10,000	10,000
3402	Venituri din taxe administrative, eliberari permise	40,000		10,000	10,000	10,000	10,000
340202	Taxe extrajudiciare de timbru	40,000		10,000	10,000	10,000	10,000
3502	Amenzi, penalitati si confiscari	5,143,090		586,850	1,893,000	671,000	1,992,240
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	5,135,090		584,850	1,891,000	669,000	1,990,240

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		TOTAL	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
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	5,135,090		584,850	1,891,000	669,000	1,990,240
350202	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	8,000		2,000	2,000	2,000	2,000
3602	Diverse venituri	20,000		5,000	5,000	5,000	5,000
360206	Taxe speciale	8,000		2,000	2,000	2,000	2,000
360250	Alte venituri	12,000		3,000	3,000	3,000	3,000
3702	Transferuri voluntare, altele decat subventiile	-4,150,000		-175,000	-1,500,000	-1,050,000	-1,425,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-4,150,000		-175,000	-1,500,000	-1,050,000	-1,425,000
4902	TOTAL CHELTUIELI	28,697,000	0	8,212,000	7,467,000	6,214,000	6,804,000
01	CHELTUIELI CURENTE	27,457,000	0	7,912,000	7,167,000	5,894,000	6,484,000
10	TITLUL I CHELTUIELI DE PERSONAL	6,897,000	0	1,937,000	1,686,000	1,638,000	1,636,000
1001	Cheltuieli salariale in bani	6,550,000	0	1,745,000	1,603,000	1,602,000	1,600,000
100101	Salarii de baza	5,901,000	0	1,584,000	1,439,000	1,439,000	1,439,000
100112	Indemnizatii platite unor persoane din afara unitatii	188,000	0	47,000	47,000	47,000	47,000
100117	Indemnizatii de hrana	456,000	0	114,000	114,000	114,000	114,000
100130	Alte drepturi salariale in bani	5,000	0	0	3,000	2,000	0
1002	Cheltuieli salariale in natura	200,000	0	153,000	47,000	0	0
100206	Vouchere de vacanta	200,000	0	153,000	47,000	0	0
1003	Contributii	147,000	0	39,000	36,000	36,000	36,000
100307	Contributia asiguratorie pentru munca	147,000	0	39,000	36,000	36,000	36,000
20	TITLUL II BUNURI SI SERVICII	16,641,000	0	4,915,000	4,406,000	3,376,000	3,944,000
2001	Bunuri si servicii	11,006,000	0	2,705,000	2,901,000	2,646,000	2,754,000
200101	Furnituri de birou	150,000	0	35,000	40,000	35,000	40,000
200102	Materiale pentru curatenie	94,000	0	20,000	25,000	20,000	29,000
200103	Încalzit, Iluminat si forta motrica	780,000	0	206,000	186,000	182,000	206,000
200104	Apa, canal si salubritate	68,000	0	17,000	17,000	17,000	17,000

Cod	Denumire indicator	Buget 2022					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
200105	Carburanti si lubrifianti	77,000	0	8,000	6,000	3,000	60,000
200106	Piese de schimb	7,000	0	2,000	3,000	2,000	0
200108	Posta, telecomunicatii, radio, tv, internet	128,000	0	32,000	32,000	32,000	32,000
200109	Materiale si prestari de servicii cu caracter functional	3,410,000	0	890,000	840,000	815,000	865,000
200130	Alte bunuri si servicii pentru întreținere si functionare	6,292,000	0	1,495,000	1,752,000	1,540,000	1,505,000
2002	Reparatii curente	4,060,000	0	1,650,000	1,150,000	400,000	860,000
2005	Bunuri de natura obiectelor de inventar	555,000	0	355,000	75,000	50,000	75,000
200530	Alte obiecte de inventar	555,000	0	355,000	75,000	50,000	75,000
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000
2011	Carti, publicatii si materiale documentare	6,000	0	1,000	2,000	1,000	2,000
2012	Consultanta si expertiza	950,000	0	200,000	250,000	250,000	250,000
2013	Pregatire profesionala	50,000	0	0	25,000	25,000	0
2030	Alte cheltuieli	6,000	0	2,000	1,000	2,000	1,000
203002	Protocol si reprezentare	6,000	0	2,000	1,000	2,000	1,000
30	TITLUL III DOBANZI	480,000	0	120,000	120,000	120,000	120,000
3001	Dobanzi aferente datoriei publice interne	480,000	0	120,000	120,000	120,000	120,000
300102	Dobânzi aferente creditelor interne garantate	480,000	0	120,000	120,000	120,000	120,000
55	TITLUL VII ALTE TRANSFERURI	1,500,000	0	430,000	400,000	340,000	330,000
5501	A. Transferuri interne	1,500,000	0	430,000	400,000	340,000	330,000
550118	Alte transferuri curente interne	1,500,000	0	430,000	400,000	340,000	330,000
57	TITLUL IX ASISTENTA SOCIALA	1,570,000	0	410,000	420,000	370,000	370,000
5702	Ajutoare sociale	1,570,000	0	410,000	420,000	370,000	370,000
570201	Ajutoare sociale in numerar	1,550,000	0	410,000	400,000	370,000	370,000
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	0	20,000	0	0
59	TITLUL XI ALTE CHELTUIELI	369,000	0	100,000	135,000	50,000	84,000
5901	Burse	69,000	0	0	35,000	0	34,000

Cod	Denumire indicator	Buget 2022					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
5912	Sustinerea cultelor	300,000	0	100,000	100,000	50,000	50,000
79	OPERATIUNI FINANCIARE	1,240,000	0	300,000	300,000	320,000	320,000
81	TITLUL XIX RAMBURSARI DE CREDITE	1,240,000	0	300,000	300,000	320,000	320,000
8102	Rambursari de credite interne	1,240,000	0	300,000	300,000	320,000	320,000
810201	Rambursari de credite interne garantate	1,240,000	0	300,000	300,000	320,000	320,000
5002	Partea I-a Servicii publice generale	10,565,000	0	2,619,000	2,646,000	2,664,000	2,636,000
5102	Autoritati publice si actiuni externe	10,565,000	0	2,619,000	2,646,000	2,664,000	2,636,000
01	CHELTUIELI CURENTE	9,325,000	0	2,319,000	2,346,000	2,344,000	2,316,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,799,000	0	736,000	689,000	688,000	686,000
1001	Cheltuieli salariale in bani	2,689,000	0	671,000	674,000	673,000	671,000
100101	Salarii de baza	2,388,000	0	597,000	597,000	597,000	597,000
100112	Indemnizatii platite unor persoane din afara unitatii	188,000	0	47,000	47,000	47,000	47,000
100117	Indemnizatii de hrana	108,000	0	27,000	27,000	27,000	27,000
100130	Alte drepturi salariale in bani	5,000	0	0	3,000	2,000	0
1002	Cheltuieli salariale in natura	50,000	0	50,000	0	0	0
100206	Vouchere de vacanta	50,000	0	50,000	0	0	0
1003	Contributii	60,000	0	15,000	15,000	15,000	15,000
100307	Contributia asiguratorie pentru munca	60,000	0	15,000	15,000	15,000	15,000
20	TITLUL II BUNURI SI SERVICII	6,046,000	0	1,463,000	1,537,000	1,536,000	1,510,000
2001	Bunuri si servicii	3,626,000	0	908,000	907,000	906,000	905,000
200101	Furnituri de birou	100,000	0	25,000	25,000	25,000	25,000
200102	Materiale pentru curatenie	40,000	0	10,000	10,000	10,000	10,000
200103	Încalzit, Iluminat si forta motrica	120,000	0	30,000	30,000	30,000	30,000
200104	Apa, canal si salubritate	40,000	0	10,000	10,000	10,000	10,000
200105	Carburanti si lubrifianti	2,000	0	1,000	0	1,000	0
200106	Piese de schimb	4,000	0	2,000	2,000	0	0
200108	Posta, telecomunicatii, radio, tv, internet	120,000	0	30,000	30,000	30,000	30,000

Cod	Denumire indicator	Buget 2022					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
200109	Materiale si prestari de servicii cu caracter functional	2,000,000	0	500,000	500,000	500,000	500,000
200130	Alte bunuri si servicii pentru intretinere si functionare	1,200,000	0	300,000	300,000	300,000	300,000
2002	Reparatii curente	1,200,000	0	300,000	300,000	300,000	300,000
2005	Bunuri de natura obiectelor de inventar	200,000	0	50,000	50,000	50,000	50,000
200530	Alte obiecte de inventar	200,000	0	50,000	50,000	50,000	50,000
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000
2011	Carti, publicatii si materiale documentare	6,000	0	1,000	2,000	1,000	2,000
2012	Consultanta si expertiza	950,000	0	200,000	250,000	250,000	250,000
2013	Pregatire profesionala	50,000	0	0	25,000	25,000	0
2030	Alte cheltuieli	6,000	0	2,000	1,000	2,000	1,000
203002	Protocol si reprezentare	6,000	0	2,000	1,000	2,000	1,000
30	TITLUL III DOBANZI	480,000	0	120,000	120,000	120,000	120,000
3001	Dobanzi aferente datoriei publice interne	480,000	0	120,000	120,000	120,000	120,000
300102	Dobânzi aferente creditelor interne garantate	480,000	0	120,000	120,000	120,000	120,000
79	OPERATIUNI FINANCIARE	1,240,000	0	300,000	300,000	320,000	320,000
81	TITLUL XIX RAMBURSARI DE CREDITE	1,240,000	0	300,000	300,000	320,000	320,000
8102	Rambursari de credite interne	1,240,000	0	300,000	300,000	320,000	320,000
810201	Rambursari de credite interne garantate	1,240,000	0	300,000	300,000	320,000	320,000
510201	Autoritati executive si legislative	10,565,000	0	2,619,000	2,646,000	2,664,000	2,636,000
51020103	Autoritati executive	10,565,000	0	2,619,000	2,646,000	2,664,000	2,636,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	100,000	0	25,000	25,000	25,000	25,000
6102	Ordine publica si siguranta nationala	100,000	0	25,000	25,000	25,000	25,000
01	CHELTUIELI CURENTE	100,000	0	25,000	25,000	25,000	25,000
20	TITLUL II BUNURI SI SERVICII	100,000	0	25,000	25,000	25,000	25,000
2001	Bunuri si servicii	100,000	0	25,000	25,000	25,000	25,000
200109	Materiale si prestari de servicii cu caracter functional	50,000	0	25,000	25,000	0	0

Cod	Denumire indicator	Buget 2022					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
200130	Alte bunuri si servicii pentru intretinere si functionare	50,000	0	0	0	25,000	25,000
610205	Protectie civila si protectia contra incendiilor	100,000	0	25,000	25,000	25,000	25,000
6302	Partea a III-a Cheltuieli Social - Culturale	9,742,000	0	3,018,000	2,546,000	2,005,000	2,173,000
6502	Invatamant	3,019,000	0	966,000	738,000	628,000	687,000
01	CHELTUIELI CURENTE	3,019,000	0	966,000	738,000	628,000	687,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,895,000	0	492,000	499,000	452,000	452,000
1001	Cheltuieli salariale in bani	1,768,000	0	442,000	442,000	442,000	442,000
100101	Salarii de baza	1,628,000	0	407,000	407,000	407,000	407,000
100117	Indemnizatii de hrana	140,000	0	35,000	35,000	35,000	35,000
1002	Cheltuieli salariale in natura	87,000	0	40,000	47,000	0	0
100206	Vouchere de vacanta	87,000	0	40,000	47,000	0	0
1003	Contributii	40,000	0	10,000	10,000	10,000	10,000
100307	Contributia asiguratorie pentru munca	40,000	0	10,000	10,000	10,000	10,000
20	TITLUL II BUNURI SI SERVICII	965,000	0	434,000	154,000	176,000	201,000
2001	Bunuri si servicii	610,000	0	129,000	154,000	126,000	201,000
200101	Furnituri de birou	50,000	0	10,000	15,000	10,000	15,000
200102	Materiale pentru curatenie	44,000	0	10,000	10,000	10,000	14,000
200103	Încalzit, Iluminat si forta motrica	180,000	0	50,000	50,000	30,000	50,000
200104	Apa, canal si salubritate	20,000	0	5,000	5,000	5,000	5,000
200105	Carburanti si lubrifianti	75,000	0	7,000	6,000	2,000	60,000
200106	Piese de schimb	3,000	0	0	1,000	2,000	0
200108	Posta, telecomunicatii, radio, tv, internet	8,000	0	2,000	2,000	2,000	2,000
200109	Materiale si prestari de servicii cu caracter functional	100,000	0	25,000	25,000	25,000	25,000
200130	Alte bunuri si servicii pentru intretinere si functionare	130,000	0	20,000	40,000	40,000	30,000
2002	Reparatii curente	50,000	0	0	0	50,000	0
2005	Bunuri de natura obiectelor de inventar	305,000	0	305,000	0	0	0
200530	Alte obiecte de inventar	305,000	0	305,000	0	0	0

Cod	Denumire indicator	Buget 2022					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
57	TITLUL IX ASISTENTA SOCIALA	90,000	0	40,000	50,000	0	0
5702	Ajutoare sociale	90,000	0	40,000	50,000	0	0
570201	Ajutoare sociale in numerar	70,000	0	40,000	30,000	0	0
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	0	20,000	0	0
59	TITLUL XI ALTE CHELTUIELI	69,000	0	0	35,000	0	34,000
5901	Burse	69,000	0	0	35,000	0	34,000
650203	Invatamant prescolar si primar	1,124,000	0	474,000	239,000	176,000	235,000
65020301	Invatamant prescolar	40,000	0	0	30,000	10,000	0
65020302	Invatamant primar	1,084,000	0	474,000	209,000	166,000	235,000
650250	Alte cheltuieli in domeniul invatamantului	1,895,000	0	492,000	499,000	452,000	452,000
6702	Cultura, recreere si religie	3,040,000	0	973,000	940,000	509,000	618,000
01	CHELTUIELI CURENTE	3,040,000	0	973,000	940,000	509,000	618,000
20	TITLUL II BUNURI SI SERVICII	1,240,000	0	443,000	440,000	119,000	238,000
2001	Bunuri si servicii	680,000	0	243,000	165,000	69,000	203,000
200102	Materiale pentru curatenie	10,000	0	0	5,000	0	5,000
200103	Încalzit, Iluminat si forta motrica	40,000	0	26,000	6,000	2,000	6,000
200104	Apa, canal si salubritate	8,000	0	2,000	2,000	2,000	2,000
200109	Materiale si prestari de servicii cu caracter functional	460,000	0	190,000	40,000	40,000	190,000
200130	Alte bunuri si servicii pentru întretinere si functionare	162,000	0	25,000	112,000	25,000	0
2002	Reparatii curente	510,000	0	200,000	250,000	50,000	10,000
2005	Bunuri de natura obiectelor de inventar	50,000	0	0	25,000	0	25,000
200530	Alte obiecte de inventar	50,000	0	0	25,000	0	25,000
55	TITLUL VII ALTE TRANSFERURI	1,500,000	0	430,000	400,000	340,000	330,000
5501	A. Transferuri interne	1,500,000	0	430,000	400,000	340,000	330,000
550118	Alte transferuri curente interne	1,500,000	0	430,000	400,000	340,000	330,000
59	TITLUL XI ALTE CHELTUIELI	300,000	0	100,000	100,000	50,000	50,000
5912	Sustinerea cultelor	300,000	0	100,000	100,000	50,000	50,000

Cod	Denumire indicator	Buget 2022					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
670205	Servicii recreative si sportive	2,340,000	0	723,000	740,000	459,000	418,000
67020501	Sport	2,240,000	0	703,000	740,000	389,000	408,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	100,000	0	20,000	0	70,000	10,000
670206	Servicii religioase	300,000	0	100,000	100,000	50,000	50,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	400,000	0	150,000	100,000	0	150,000
6802	Asigurari si asistenta sociala	3,683,000	0	1,079,000	868,000	868,000	868,000
01	CHELTUIELI CURENTE	3,683,000	0	1,079,000	868,000	868,000	868,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,203,000	0	709,000	498,000	498,000	498,000
1001	Cheltuieli salariale in bani	2,093,000	0	632,000	487,000	487,000	487,000
100101	Salarii de baza	1,885,000	0	580,000	435,000	435,000	435,000
100117	Indemnizatii de hrana	208,000	0	52,000	52,000	52,000	52,000
1002	Cheltuieli salariale in natura	63,000	0	63,000	0	0	0
100206	Vouchere de vacanta	63,000	0	63,000	0	0	0
1003	Contributii	47,000	0	14,000	11,000	11,000	11,000
100307	Contributia asiguratorie pentru munca	47,000	0	14,000	11,000	11,000	11,000
57	TITLUL IX ASISTENTA SOCIALA	1,480,000	0	370,000	370,000	370,000	370,000
5702	Ajutoare sociale	1,480,000	0	370,000	370,000	370,000	370,000
570201	Ajutoare sociale in numerar	1,480,000	0	370,000	370,000	370,000	370,000
680205	Asistenta sociala in caz de boli si invaliditati	2,203,000	0	709,000	498,000	498,000	498,000
68020502	Asistenta sociala in caz de invaliditate	2,203,000	0	709,000	498,000	498,000	498,000
680215	Prevenirea excluderii sociale	1,480,000	0	370,000	370,000	370,000	370,000
68021501	Ajutor social	1,480,000	0	370,000	370,000	370,000	370,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5,640,000	0	1,350,000	1,500,000	1,420,000	1,370,000
7002	Locuinte, servicii si dezvoltare publica	1,540,000	0	450,000	400,000	320,000	370,000
01	CHELTUIELI CURENTE	1,540,000	0	450,000	400,000	320,000	370,000
20	TITLUL II BUNURI SI SERVICII	1,540,000	0	450,000	400,000	320,000	370,000
2001	Bunuri si servicii	1,540,000	0	450,000	400,000	320,000	370,000

Cod	Denumire indicator	Buget 2022					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
200103	Încalzit, Iluminat si forta motrica	440,000	0	100,000	100,000	120,000	120,000
200109	Materiale si prestari de servicii cu caracter functional	300,000	0	150,000	50,000	50,000	50,000
200130	Alte bunuri si servicii pentru întretinere si functionare	800,000	0	200,000	250,000	150,000	200,000
700206	Iluminat public si electrificari rurale	890,000	0	250,000	200,000	220,000	220,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	650,000	0	200,000	200,000	100,000	150,000
7402	Protectia mediului	4,100,000	0	900,000	1,100,000	1,100,000	1,000,000
01	CHELTUIELI CURENTE	4,100,000	0	900,000	1,100,000	1,100,000	1,000,000
20	TITLUL II BUNURI SI SERVICII	4,100,000	0	900,000	1,100,000	1,100,000	1,000,000
2001	Bunuri si servicii	4,100,000	0	900,000	1,100,000	1,100,000	1,000,000
200109	Materiale si prestari de servicii cu caracter functional	500,000	0	0	200,000	200,000	100,000
200130	Alte bunuri si servicii pentru întretinere si functionare	3,600,000	0	900,000	900,000	900,000	900,000
740205	Salubritate si gestiunea deseurilor	3,600,000	0	900,000	900,000	900,000	900,000
74020501	Salubritate	3,600,000	0	900,000	900,000	900,000	900,000
740250	Alte servicii in domeniul protectiei mediului	500,000	0	0	200,000	200,000	100,000
7902	Partea a V-a Actiuni economice	2,650,000	0	1,200,000	750,000	100,000	600,000
8402	Transporturi	2,650,000	0	1,200,000	750,000	100,000	600,000
01	CHELTUIELI CURENTE	2,650,000	0	1,200,000	750,000	100,000	600,000
20	TITLUL II BUNURI SI SERVICII	2,650,000	0	1,200,000	750,000	100,000	600,000
2001	Bunuri si servicii	350,000	0	50,000	150,000	100,000	50,000
200130	Alte bunuri si servicii pentru întretinere si functionare	350,000	0	50,000	150,000	100,000	50,000
2002	Reparatii curente	2,300,000	0	1,150,000	600,000	0	550,000
840203	Transport rutier	2,650,000	0	1,200,000	750,000	100,000	600,000
84020301	Drumuri si poduri	1,700,000	0	550,000	550,000	50,000	550,000
84020303	Strazi	950,000	0	650,000	200,000	50,000	50,000
9602	Rezerve, Excedent/Deficit	-525,000	0	-224,000	99,000	-150,000	-250,000
9702	Rezerve	0	0	0	0	0	0
9802	Excedent	0	0	0	99,000	0	0

Cod	Denumire indicator	Buget 2022					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
980296	Excedentul sectiunii de functionare	0	0	0	99,000	0	0
9902	Deficit	525,000	0	224,000	0	150,000	250,000
990296	Deficitul sectiunii de functionare	525,000	0	224,000	0	150,000	250,000
	SECTIUNEA DE DEZVOLTARE						
000102	TOTAL VENITURI	7,565,000		1,340,000	2,250,000	1,800,000	2,175,000
499002	VENITURI PROPRII	1,000,000		250,000	250,000	250,000	250,000
000202	I. VENITURI CURENTE	4,150,000		175,000	1,500,000	1,050,000	1,425,000
001202	C. VENITURI NEFISCALE	4,150,000		175,000	1,500,000	1,050,000	1,425,000
001402	C2. VANZARI DE BUNURI SI SERVICII	4,150,000		175,000	1,500,000	1,050,000	1,425,000
3702	Transferuri voluntare, altele decat subventiile	4,150,000		175,000	1,500,000	1,050,000	1,425,000
370204	Varsaminte din sectiunea de functionare	4,150,000		175,000	1,500,000	1,050,000	1,425,000
001502	II. VENITURI DIN CAPITAL	1,000,000		250,000	250,000	250,000	250,000
3902	Venituri din valorificarea unor bunuri	1,000,000		250,000	250,000	250,000	250,000
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	1,000,000		250,000	250,000	250,000	250,000
001702	IV. SUBVENTII	2,000,000		500,000	500,000	500,000	500,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,000,000		500,000	500,000	500,000	500,000
4202	Subventii de la bugetul de stat	2,000,000		500,000	500,000	500,000	500,000
420265	Finantarea Programului National de Dezvoltare Locala	2,000,000		500,000	500,000	500,000	500,000
4602	Alte sume primite de la UE	415,000		415,000	0	0	0
460204	Alte sume primite din fonduri de la Uniunea Europeana pentru programele operationale finantate din cadrul financiar 2014-2020	415,000		415,000	0	0	0
4902	TOTAL CHELTUIELI	7,040,000	0	1,116,000	2,349,000	1,650,000	1,925,000
70	CHELTUIELI DE CAPITAL	7,040,000	0	1,116,000	2,349,000	1,650,000	1,925,000
71	TITLUL XV ACTIVE NEFINANCIARE	7,040,000	0	1,116,000	2,349,000	1,650,000	1,925,000
7101	Active fixe	7,040,000	0	1,116,000	2,349,000	1,650,000	1,925,000

Cod	Denumire indicator	Buget 2022					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
710101	Constructii	5,350,000	0	400,000	1,650,000	1,500,000	1,800,000
710102	Masini, echipamente si mijloace de transport	300,000	0	0	200,000	50,000	50,000
710103	Mobilier, aparatura birotica si alte active corporale	1,090,000	0	416,000	499,000	100,000	75,000
710130	Alte active fixe	300,000	0	300,000	0	0	0
5002	Partea I-a Servicii publice generale	700,000	0	225,000	50,000	200,000	225,000
5102	Autoritati publice si actiuni externe	700,000	0	225,000	50,000	200,000	225,000
70	CHELTUIELI DE CAPITAL	700,000	0	225,000	50,000	200,000	225,000
71	TITLUL XV ACTIVE NEFINANCIARE	700,000	0	225,000	50,000	200,000	225,000
7101	Active fixe	700,000	0	225,000	50,000	200,000	225,000
710101	Constructii	400,000	0	0	0	200,000	200,000
710103	Mobilier, aparatura birotica si alte active corporale	100,000	0	25,000	50,000	0	25,000
710130	Alte active fixe	200,000	0	200,000	0	0	0
510201	Autoritati executive si legislative	700,000	0	225,000	50,000	200,000	225,000
51020103	Autoritati executive	700,000	0	225,000	50,000	200,000	225,000
6302	Partea a III-a Cheltuieli Social - Culturale	2,540,000	0	591,000	1,199,000	250,000	500,000
6502	Invatamant	560,000	0	110,000	400,000	50,000	0
70	CHELTUIELI DE CAPITAL	560,000	0	110,000	400,000	50,000	0
71	TITLUL XV ACTIVE NEFINANCIARE	560,000	0	110,000	400,000	50,000	0
7101	Active fixe	560,000	0	110,000	400,000	50,000	0
710103	Mobilier, aparatura birotica si alte active corporale	560,000	0	110,000	400,000	50,000	0
650203	Invatamant prescolar si primar	560,000	0	110,000	400,000	50,000	0
65020301	Invatamant prescolar	450,000	0	0	400,000	50,000	0
65020302	Invatamant primar	110,000	0	110,000	0	0	0
6702	Cultura, recreere si religie	1,980,000	0	481,000	799,000	200,000	500,000
70	CHELTUIELI DE CAPITAL	1,980,000	0	481,000	799,000	200,000	500,000
71	TITLUL XV ACTIVE NEFINANCIARE	1,980,000	0	481,000	799,000	200,000	500,000
7101	Active fixe	1,980,000	0	481,000	799,000	200,000	500,000

Cod	Denumire indicator	Buget 2022					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
710101	Constructii	1,500,000	0	200,000	600,000	200,000	500,000
710102	Masini, echipamente si mijloace de transport	150,000	0	0	150,000	0	0
710103	Mobilier, aparatura birotica si alte active corporale	330,000	0	281,000	49,000	0	0
670203	Servicii culturale	150,000	0	101,000	49,000	0	0
67020306	Case de cultura	150,000	0	101,000	49,000	0	0
670205	Servicii recreative si sportive	1,830,000	0	380,000	750,000	200,000	500,000
67020501	Sport	680,000	0	380,000	100,000	200,000	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,150,000	0	0	650,000	0	500,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,300,000	0	100,000	400,000	500,000	300,000
7002	Locuinte, servicii si dezvoltare publica	1,300,000	0	100,000	400,000	500,000	300,000
70	CHELTUIELI DE CAPITAL	1,300,000	0	100,000	400,000	500,000	300,000
71	TITLUL XV ACTIVE NEFINANCIARE	1,300,000	0	100,000	400,000	500,000	300,000
7101	Active fixe	1,300,000	0	100,000	400,000	500,000	300,000
710101	Constructii	950,000	0	0	350,000	400,000	200,000
710102	Masini, echipamente si mijloace de transport	150,000	0	0	50,000	50,000	50,000
710103	Mobilier, aparatura birotica si alte active corporale	100,000	0	0	0	50,000	50,000
710130	Alte active fixe	100,000	0	100,000	0	0	0
700206	Iluminat public si electrificari rurale	450,000	0	0	150,000	150,000	150,000
700207	Alimentare cu gaze naturale in localitati	500,000	0	0	200,000	250,000	50,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	350,000	0	100,000	50,000	100,000	100,000
7902	Partea a V-a Actiuni economice	2,500,000	0	200,000	700,000	700,000	900,000
8402	Transporturi	2,500,000	0	200,000	700,000	700,000	900,000
70	CHELTUIELI DE CAPITAL	2,500,000	0	200,000	700,000	700,000	900,000
71	TITLUL XV ACTIVE NEFINANCIARE	2,500,000	0	200,000	700,000	700,000	900,000
7101	Active fixe	2,500,000	0	200,000	700,000	700,000	900,000
710101	Constructii	2,500,000	0	200,000	700,000	700,000	900,000
840203	Transport rutier	2,500,000	0	200,000	700,000	700,000	900,000

Cod	Denumire indicator	Buget 2022					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
		TOTAL	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
84020303	Strazi	2,500,000	0	200,000	700,000	700,000	900,000
9602	Rezerve, Excedent/Deficit	525,000	0	224,000	-99,000	150,000	250,000
9702	Rezerve	0	0	0	0	0	0
9802	Excedent	525,000	0	224,000	0	150,000	250,000
980297	Excedentul sectiunii de dezvoltare	525,000	0	224,000	0	150,000	250,000
9902	Deficit	0	0	0	99,000	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	99,000	0	0

Conducatorul institutiei
NICULAE CRISTIAN

Conducatorul compartimentului
financiar - contabil
ALECU NICOLETA ANDREEA