

**BUGET DE VENITURI SI CHELTUIELI PE ANUL 2021 RECTIFICAT IN DATA DE 08.07.2021  
 prin virar de credite de la un cap la altul**

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	3,427.00	0.00	3,427.00		1,023.80	755.30	873.50	774.40	3,021.00	2,832.50	2,655.00
499002	VENITURI PROPRII	1,186.00	0.00	1,186.00		413.80	264.30	263.50	244.40	1,116.00	1,135.50	1,162.00
000202	I. VENITURI CURENTE	3,364.00	0.00	3,364.00		1,013.80	735.30	870.50	744.40	2,981.00	2,792.50	2,615.00
000302	A. VENITURI FISCALE	3,267.70	0.00	3,267.70		958.80	711.30	862.50	735.10	2,878.50	2,688.50	2,509.50
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	696.00	0.00	696.00		175.00	173.00	173.00	175.00	614.00	629.00	649.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	696.00	0.00	696.00		175.00	173.00	173.00	175.00	614.00	629.00	649.00
0402	Cote si sume defalcate din impozitul pe venit	696.00	0.00	696.00		175.00	173.00	173.00	175.00	614.00	629.00	649.00
040201	Cote defalcate din impozitul pe venit	241.00	0.00	241.00		61.00	60.00	60.00	60.00	242.00	243.00	246.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	365.00	0.00	365.00		92.00	91.00	91.00	91.00	372.00	386.00	403.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	90.00	0.00	90.00		22.00	22.00	22.00	24.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	303.40	0.00	303.40		135.80	50.30	67.00	50.30	305.50	306.50	308.50
0702	Impozite si taxe pe proprietate	303.40	0.00	303.40		135.80	50.30	67.00	50.30	305.50	306.50	308.50
070201	Impozit si taxa pe cladiri	68.40	0.00	68.40		34.00	10.00	16.00	8.40	69.00	70.00	71.00
07020101	Impozit pe cladiri de la persoane fizice	39.00	0.00	39.00		20.00	6.00	6.00	7.00	39.00	40.00	41.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	29.40	0.00	29.40		14.00	4.00	10.00	1.40	30.00	30.00	30.00
070202	Impozit si taxa pe teren	232.20	0.00	232.20		99.80	39.50	51.00	41.90	233.50	233.50	234.50
07020201	Impozit pe terenuri de la persoane fizice	65.20	0.00	65.20		28.00	4.00	30.00	3.20	66.00	66.00	67.00
07020202	Impozit si taxa pe teren de la persoane juridice	3.30	0.00	3.30		1.80	0.50	1.00	0.00	3.50	3.50	3.50
07020203	Impozitul pe terenul din extravilan	163.70	0.00	163.70		70.00	35.00	20.00	38.70	164.00	164.00	164.00
070203	Taxe judiciare de timbru si alte taxe de timbru	2.80	0.00	2.80		2.00	0.80	0.00	0.00	3.00	3.00	3.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,268.30	0.00	2,268.30		648.00	488.00	622.50	509.80	1,959.00	1,753.00	1,552.00
1102	Sume defalcate din TVA	2,178.00	0.00	2,178.00		600.00	471.00	607.00	500.00	1,865.00	1,657.00	1,453.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	652.00	0.00	652.00		160.00	156.00	167.00	169.00	776.00	782.00	788.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,526.00	0.00	1,526.00		440.00	315.00	440.00	331.00	1,089.00	875.00	665.00
1502	Taxe pe servicii specifice	11.80	0.00	11.80		7.00	2.00	2.00	0.80	13.00	13.00	13.00
150250	Alte taxe pe servicii specifice	11.80	0.00	11.80		7.00	2.00	2.00	0.80	13.00	13.00	13.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	78.50	0.00	78.50		41.00	15.00	13.50	9.00	81.00	83.00	86.00
160202	Impozit pe mijloacele de transport	65.50	0.00	65.50		35.00	12.00	11.50	7.00	67.00	68.00	70.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	57.00	0.00	57.00		30.00	10.00	10.00	7.00	58.00	59.00	60.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	8.50	0.00	8.50		5.00	2.00	1.50	0.00	9.00	9.00	10.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	13.00	0.00	13.00		6.00	3.00	2.00	2.00	14.00	15.00	16.00
001202	C. VENITURI NEFISCALE	96.30	0.00	96.30		55.00	24.00	8.00	9.30	102.50	104.00	105.50
001302	C1. VENITURI DIN PROPRIETATE	17.30	0.00	17.30		12.00	2.00	1.00	2.30	17.50	18.00	18.50
3002	Venituri din proprietate	17.30	0.00	17.30		12.00	2.00	1.00	2.30	17.50	18.00	18.50
300205	Venituri din concesiuni si inchirieri	17.30	0.00	17.30		12.00	2.00	1.00	2.30	17.50	18.00	18.50
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	17.30	0.00	17.30		12.00	2.00	1.00	2.30	17.50	18.00	18.50
001402	C2. VANZARI DE BUNURI SI SERVICII	79.00	0.00	79.00		43.00	22.00	7.00	7.00	85.00	86.00	87.00
3502	Amenzi, penalitati si confiscari	57.00	0.00	57.00		31.00	15.00	5.00	6.00	60.00	61.00	62.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	57.00	0.00	57.00		31.00	15.00	5.00	6.00	60.00	61.00	62.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	57.00	0.00	57.00		31.00	15.00	5.00	6.00	60.00	61.00	62.00
3602	Diverse venituri	22.00	0.00	22.00		12.00	7.00	2.00	1.00	25.00	25.00	25.00
360250	Alte venituri	22.00	0.00	22.00		12.00	7.00	2.00	1.00	25.00	25.00	25.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-170.65	0.00	-170.65		0.00	-120.65	-50.00	0.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	170.65	0.00	170.65		0.00	120.65	50.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	63.00	0.00	63.00		10.00	20.00	3.00	30.00	40.00	40.00	40.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	63.00	0.00	63.00		10.00	20.00	3.00	30.00	40.00	40.00	40.00
4202	Subventii de la bugetul de stat	40.00	0.00	40.00		10.00	0.00	0.00	30.00	40.00	40.00	40.00
002002	B. Curente	40.00	0.00	40.00		10.00	0.00	0.00	30.00	40.00	40.00	40.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	40.00	0.00	40.00		10.00	0.00	0.00	30.00	40.00	40.00	40.00
4302	Subventii de la alte administratii	23.00	0.00	23.00		0.00	20.00	3.00	0.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	23.00	0.00	23.00		0.00	20.00	3.00	0.00	0.00	0.00	0.00

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		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
4902	TOTAL CHELTUIELI	4,058.35	0.00	4,058.35	432.55	1,484.80	1,027.13	802.17	744.25	3,021.00	2,832.50	2,655.00
01	CHELTUIELI CURENTE	3,706.35	0.00	3,706.35	141.20	1,193.45	1,016.48	752.17	744.25	3,021.00	2,832.50	2,655.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,618.20	17.50	1,635.70	0.00	410.20	411.28	417.97	396.25	1,568.60	1,466.10	1,460.40
1001	Cheltuieli salariale in bani	1,567.70	-0.50	1,567.20	0.00	393.00	393.50	392.30	388.40	X	X	X
100101	Salarii de baza	1,444.90	-11.50	1,433.40	0.00	359.90	362.80	350.90	359.80	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	83.00	0.00	83.00	0.00	15.00	23.00	23.00	22.00	X	X	X
100117	Indemnizatii de hrana	39.80	11.00	50.80	0.00	18.10	7.70	18.40	6.60	X	X	X
1002	Cheltuieli salariale in natura	17.60	17.50	35.10	0.00	8.70	8.90	17.50	0.00	X	X	X
100202	Norme de hrana	17.60	17.50	35.10	0.00	8.70	8.90	17.50	0.00	X	X	X
1003	Contributii	32.90	0.50	33.40	0.00	8.50	8.88	8.17	7.85	X	X	X
100307	Contributia asiguratorie pentru munca	32.90	0.50	33.40	0.00	8.50	8.88	8.17	7.85	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,011.15	-17.50	993.65	0.00	255.25	359.20	182.20	197.00	772.40	762.10	744.90
2001	Bunuri si servicii	725.55	-13.00	712.55	0.00	211.65	186.90	130.00	184.00	X	X	X
200101	Furnituri de birou	13.00	0.00	13.00	0.00	4.00	3.00	3.00	3.00	X	X	X
200102	Materiale pentru curatenie	11.00	0.00	11.00	0.00	1.00	2.50	3.00	4.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	153.00	0.00	153.00	0.00	55.00	44.00	19.50	34.50	X	X	X
200104	Apa, canal si salubritate	32.00	0.00	32.00	0.00	2.00	8.00	6.00	16.00	X	X	X
200105	Carburanti si lubrifianti	34.00	-2.00	32.00	0.00	4.00	11.00	2.50	14.50	X	X	X
200106	Piese de schimb	32.50	-7.00	25.50	0.00	5.50	11.00	2.00	7.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	134.00	0.00	134.00	0.00	40.00	34.00	28.00	32.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	58.40	0.00	58.40	0.00	21.00	14.40	11.00	12.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	257.65	-4.00	253.65	0.00	79.15	59.00	55.00	60.50	X	X	X
2002	Reparatii curente	66.20	0.00	66.20	0.00	20.00	26.20	20.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	10.00	0.00	10.00	0.00	2.00	3.00	3.00	2.00	X	X	X
200402	Materiale sanitare	5.00	0.00	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X
200404	Dezinfectanti	5.00	0.00	5.00	0.00	1.00	1.00	2.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	21.00	-4.50	16.50	0.00	6.50	10.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	3.00	-2.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	18.00	-2.50	15.50	0.00	5.50	10.00	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	18.40	0.00	18.40	0.00	1.10	17.10	0.20	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	18.40	0.00	18.40	0.00	1.10	17.10	0.20	0.00	X	X	X
2013	Pregatire profesionala	12.00	0.00	12.00	0.00	1.00	6.00	5.00	0.00	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	52.00	0.00	52.00	0.00	13.00	17.00	11.00	11.00	X	X	X
2030	Alte cheltuieli	106.00	0.00	106.00	0.00	0.00	93.00	13.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	106.00	0.00	106.00	0.00	0.00	93.00	13.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	45.00	45.00	22.70
5101	Transferuri curente	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	389.00	0.00	389.00	0.00	79.00	100.00	95.00	115.00	414.00	409.00	406.00
5702	Ajutoare sociale	389.00	0.00	389.00	0.00	79.00	100.00	95.00	115.00	X	X	X
570201	Ajutoare sociale in numerar	369.00	0.00	369.00	0.00	74.00	95.00	90.00	110.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	193.00	0.00	193.00	0.00	97.00	25.00	46.00	25.00	221.00	150.30	21.00
5901	Burse	21.00	0.00	21.00	0.00	0.00	0.00	21.00	0.00	X	X	X
5911	Asociatii si fundatii	92.00	0.00	92.00	0.00	17.00	25.00	25.00	25.00	X	X	X
5912	Sustinerea cultelor	80.00	0.00	80.00	0.00	80.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	352.00	0.00	352.00	291.35	291.35	10.65	50.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	352.00	0.00	352.00	291.35	291.35	10.65	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	352.00	0.00	352.00	291.35	291.35	10.65	50.00	0.00	X	X	X
710101	Constructii	292.00	0.00	292.00	291.35	291.35	0.65	0.00	0.00	X	X	X
710130	Alte active fixe	60.00	0.00	60.00	0.00	0.00	10.00	50.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,706.00	0.00	1,706.00	0.00	438.50	457.90	411.70	397.90	1,501.20	1,377.50	1,322.20
5102	Autoritati publice si actiuni externe	1,661.00	0.00	1,661.00	0.00	426.50	446.90	400.70	386.90	1,456.20	1,332.50	1,299.50
01	CHELTUIELI CURENTE	1,661.00	0.00	1,661.00	0.00	426.50	446.90	400.70	386.90	1,456.20	1,332.50	1,299.50
10	TITLUL I CHELTUIELI DE PERSONAL	1,241.00	0.00	1,241.00	0.00	305.00	312.90	312.70	310.40	1,227.70	1,120.00	1,110.00
1001	Cheltuieli salariale in bani	1,216.00	-0.50	1,215.50	0.00	298.60	306.10	306.40	304.40	X	X	X
100101	Salarii de baza	1,101.00	-11.50	1,089.50	0.00	267.60	277.50	267.00	277.40	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	83.00	0.00	83.00	0.00	15.00	23.00	23.00	22.00	X	X	X
100117	Indemnizatii de hrana	32.00	11.00	43.00	0.00	16.00	5.60	16.40	5.00	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1003	Contributii	25.00	0.50	25.50	0.00	6.40	6.80	6.30	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	25.00	0.50	25.50	0.00	6.40	6.80	6.30	6.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	420.00	0.00	420.00	0.00	121.50	134.00	88.00	76.50	228.50	212.50	189.50
2001	Bunuri si servicii	337.00	0.00	337.00	0.00	101.00	103.50	69.00	63.50	X	X	X
200101	Furnituri de birou	9.00	0.00	9.00	0.00	4.00	2.00	2.00	1.00	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	2.00	0.00	1.00	0.50	0.00	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	43.00	0.00	43.00	0.00	10.00	30.00	2.00	1.00	X	X	X
200104	Apa, canal si salubritate	10.00	0.00	10.00	0.00	2.00	3.00	3.00	2.00	X	X	X
200105	Carburanti si lubrifianti	6.00	0.00	6.00	0.00	2.00	3.00	0.00	1.00	X	X	X
200106	Piese de schimb	6.00	0.00	6.00	0.00	3.00	0.00	1.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	115.00	0.00	115.00	0.00	34.00	30.00	26.00	25.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	45.00	0.00	45.00	0.00	15.00	10.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	101.00	0.00	101.00	0.00	30.00	25.00	25.00	21.00	X	X	X
2004	Medicamente si materiale sanitare	10.00	0.00	10.00	0.00	2.00	3.00	3.00	2.00	X	X	X
200402	Materiale sanitare	5.00	0.00	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X
200404	Dezinfectanti	5.00	0.00	5.00	0.00	1.00	1.00	2.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
2013	Pregatire profesionala	11.00	0.00	11.00	0.00	1.00	5.00	5.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	46.00	0.00	46.00	0.00	12.00	12.00	11.00	11.00	X	X	X
510201	Autoritati executive si legislative	1,661.00	0.00	1,661.00	0.00	426.50	446.90	400.70	386.90	1,456.20	1,332.50	1,299.50
51020103	Autoritati executive	1,661.00	0.00	1,661.00	0.00	426.50	446.90	400.70	386.90	1,456.20	1,332.50	1,299.50
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	45.00	45.00	22.70
01	CHELTUIELI CURENTE	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	45.00	45.00	22.70
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	45.00	45.00	22.70
5101	Transferuri curente	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	45.00	45.00	22.70

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	229.00	0.00	229.00	0.00	61.80	55.98	63.97	47.25	168.00	167.20	167.00
6102	Ordine publica si siguranta nationala	229.00	0.00	229.00	0.00	61.80	55.98	63.97	47.25	168.00	167.20	167.00
01	CHELTUIELI CURENTE	229.00	0.00	229.00	0.00	61.80	55.98	63.97	47.25	168.00	167.20	167.00
10	TITLUL I CHELTUIELI DE PERSONAL	204.10	17.50	221.60	0.00	55.90	55.98	63.97	45.75	152.80	152.80	152.80
1001	Cheltuieli salariale in bani	182.40	0.00	182.40	0.00	46.10	46.00	45.50	44.80	X	X	X
100101	Salarii de baza	178.50	0.00	178.50	0.00	45.00	45.00	44.50	44.00	X	X	X
100117	Indemnizatii de hrana	3.90	0.00	3.90	0.00	1.10	1.00	1.00	0.80	X	X	X
1002	Cheltuieli salariale in natura	17.60	17.50	35.10	0.00	8.70	8.90	17.50	0.00	X	X	X
100202	Norme de hrana	17.60	17.50	35.10	0.00	8.70	8.90	17.50	0.00	X	X	X
1003	Contributii	4.10	0.00	4.10	0.00	1.10	1.08	0.97	0.95	X	X	X
100307	Contributia asiguratorie pentru munca	4.10	0.00	4.10	0.00	1.10	1.08	0.97	0.95	X	X	X
20	TITLUL II BUNURI SI SERVICII	24.90	-17.50	7.40	0.00	5.90	0.00	0.00	1.50	15.20	14.40	14.20
2001	Bunuri si servicii	18.50	-13.00	5.50	0.00	4.00	0.00	0.00	1.50	X	X	X
200105	Carburanti si lubrifianti	3.00	-2.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200106	Piese de schimb	9.00	-7.00	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	6.50	-4.00	2.50	0.00	2.00	0.00	0.00	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	-4.50	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	3.00	-2.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	-2.50	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
610203	Ordine publica	163.30	10.20	173.50	0.00	45.40	42.70	51.20	34.20	109.50	108.70	108.50
61020304	Politie locala	163.30	10.20	173.50	0.00	45.40	42.70	51.20	34.20	109.50	108.70	108.50
610205	Protectie civila si protectia contra incendiilor	65.70	-10.20	55.50	0.00	16.40	13.28	12.77	13.05	58.50	58.50	58.50
6302	Partea a III-a Cheltuieli Social - Culturale	1,020.70	0.00	1,020.70	0.00	332.50	229.60	218.50	240.10	1,082.80	1,018.80	896.80
6502	Invatamant	264.00	0.00	264.00	0.00	92.00	55.00	52.00	65.00	286.00	292.00	298.00
01	CHELTUIELI CURENTE	264.00	0.00	264.00	0.00	92.00	55.00	52.00	65.00	286.00	292.00	298.00
20	TITLUL II BUNURI SI SERVICII	223.00	0.00	223.00	0.00	87.00	50.00	26.00	60.00	245.00	251.00	257.00
2001	Bunuri si servicii	206.40	0.00	206.40	0.00	87.00	33.40	26.00	60.00	X	X	X
200101	Furnituri de birou	4.00	0.00	4.00	0.00	0.00	1.00	1.00	2.00	X	X	X
200102	Materiale pentru curatenie	9.00	0.00	9.00	0.00	0.00	2.00	3.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	75.00	0.00	75.00	0.00	35.00	4.00	10.50	25.50	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200105	Carburanti si lubrifianti	15.00	0.00	15.00	0.00	0.00	5.00	1.50	8.50	X	X	X
200106	Piese de schimb	10.00	0.00	10.00	0.00	0.00	9.00	1.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	19.00	0.00	19.00	0.00	6.00	4.00	2.00	7.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	13.40	0.00	13.40	0.00	6.00	4.40	1.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	61.00	0.00	61.00	0.00	40.00	4.00	6.00	11.00	X	X	X
2006	Daplasari, detasari, transferari	16.60	0.00	16.60	0.00	0.00	16.60	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	16.60	0.00	16.60	0.00	0.00	16.60	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00
5702	Ajutoare sociale	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	21.00	0.00	21.00	0.00	0.00	0.00	21.00	0.00	21.00	21.00	21.00
5901	Burse	21.00	0.00	21.00	0.00	0.00	0.00	21.00	0.00	X	X	X
650204	Invatamant secundar	244.00	0.00	244.00	0.00	87.00	50.00	47.00	60.00	266.00	272.00	278.00
65020401	Invatamant secundar inferior	244.00	0.00	244.00	0.00	87.00	50.00	47.00	60.00	266.00	272.00	278.00
650250	Alte cheltuieli in domeniul invatamantului	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00
6602	Sanatate	6.20	0.00	6.20	0.00	0.00	6.20	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	6.20	0.00	6.20	0.00	0.00	6.20	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	6.20	0.00	6.20	0.00	0.00	6.20	0.00	0.00	0.00	0.00	0.00
2002	Reparatii curente	6.20	0.00	6.20	0.00	0.00	6.20	0.00	0.00	X	X	X
660208	Servicii de sanatate publica	6.20	0.00	6.20	0.00	0.00	6.20	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	169.50	0.00	169.50	0.00	114.50	18.40	23.50	13.10	164.80	94.60	65.30
01	CHELTUIELI CURENTE	169.50	0.00	169.50	0.00	114.50	18.40	23.50	13.10	164.80	94.60	65.30
10	TITLUL I CHELTUIELI DE PERSONAL	54.10	0.00	54.10	0.00	14.30	13.40	13.30	13.10	50.10	50.10	50.10
1001	Cheltuieli salariale in bani	52.90	0.00	52.90	0.00	14.00	13.10	13.00	12.80	X	X	X
100101	Salarii de baza	49.00	0.00	49.00	0.00	13.00	12.00	12.00	12.00	X	X	X
100117	Indemnizatii de hrana	3.90	0.00	3.90	0.00	1.00	1.10	1.00	0.80	X	X	X
1003	Contributii	1.20	0.00	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.20	0.00	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	35.40	0.00	35.40	0.00	20.20	5.00	10.20	0.00	14.70	15.20	15.20
2002	Reparatii curente	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.40	0.00	0.40	0.00	0.20	0.00	0.20	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.40	0.00	0.40	0.00	0.20	0.00	0.20	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2030	Alte cheltuieli	15.00	0.00	15.00	0.00	0.00	5.00	10.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	15.00	0.00	0.00	5.00	10.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	80.00	0.00	80.00	0.00	80.00	0.00	0.00	0.00	100.00	29.30	0.00
5912	Sustinerea cultelor	80.00	0.00	80.00	0.00	80.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	124.50	0.00	124.50	0.00	84.50	13.40	13.50	13.10	50.30	50.30	50.30
67020302	Biblioteci publice comunale, orasenesti, municipale	54.50	0.00	54.50	0.00	14.50	13.40	13.50	13.10	50.30	50.30	50.30
67020307	Camine culturale	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
67020312	Consolidarea si restaurarea monumentelor istorice	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	45.00	0.00	45.00	0.00	30.00	5.00	10.00	0.00	114.50	44.30	15.00
6802	Asigurari si asistenta sociala	581.00	0.00	581.00	0.00	126.00	150.00	143.00	162.00	632.00	632.20	533.50
01	CHELTUIELI CURENTE	581.00	0.00	581.00	0.00	126.00	150.00	143.00	162.00	632.00	632.20	533.50
10	TITLUL I CHELTUIELI DE PERSONAL	119.00	0.00	119.00	0.00	35.00	29.00	28.00	27.00	138.00	143.20	147.50
1001	Cheltuieli salariale in bani	116.40	0.00	116.40	0.00	34.30	28.30	27.40	26.40	X	X	X
100101	Salarii de baza	116.40	0.00	116.40	0.00	34.30	28.30	27.40	26.40	X	X	X
1003	Contributii	2.60	0.00	2.60	0.00	0.70	0.70	0.60	0.60	X	X	X
100307	Contributia asiguratorie pentru munca	2.60	0.00	2.60	0.00	0.70	0.70	0.60	0.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	369.00	0.00	369.00	0.00	74.00	95.00	90.00	110.00	394.00	389.00	386.00
5702	Ajutoare sociale	369.00	0.00	369.00	0.00	74.00	95.00	90.00	110.00	X	X	X
570201	Ajutoare sociale in numerar	369.00	0.00	369.00	0.00	74.00	95.00	90.00	110.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	92.00	0.00	92.00	0.00	17.00	25.00	25.00	25.00	100.00	100.00	0.00
5911	Asociatii si fundatii	92.00	0.00	92.00	0.00	17.00	25.00	25.00	25.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	445.00	0.00	445.00	0.00	95.00	125.00	118.00	107.00	488.00	488.20	489.50
68020502	Asistenta sociala in caz de invaliditate	445.00	0.00	445.00	0.00	95.00	125.00	118.00	107.00	488.00	488.20	489.50
680215	Prevenirea excluderii sociale	44.00	0.00	44.00	0.00	14.00	0.00	0.00	30.00	44.00	44.00	44.00
68021501	Ajutor social	44.00	0.00	44.00	0.00	14.00	0.00	0.00	30.00	44.00	44.00	44.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	92.00	0.00	92.00	0.00	17.00	25.00	25.00	25.00	100.00	100.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	92.00	0.00	92.00	0.00	17.00	25.00	25.00	25.00	100.00	100.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	743.15	0.00	743.15	141.20	357.15	257.00	85.00	44.00	134.00	134.00	134.00
7002	Locuinte, servicii si dezvoltare publica	264.15	0.00	264.15	0.00	17.15	135.00	82.00	30.00	104.00	104.00	104.00
01	CHELTUIELI CURENTE	204.15	0.00	204.15	0.00	17.15	125.00	32.00	30.00	104.00	104.00	104.00



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	204.15	0.00	204.15	0.00	17.15	125.00	32.00	30.00	104.00	104.00	104.00
2001	Bunuri si servicii	112.15	0.00	112.15	0.00	16.15	37.00	29.00	30.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	35.00	0.00	35.00	0.00	10.00	10.00	7.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	77.15	0.00	77.15	0.00	6.15	27.00	22.00	22.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	91.00	0.00	91.00	0.00	0.00	88.00	3.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	91.00	0.00	91.00	0.00	0.00	88.00	3.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	60.00	0.00	60.00	0.00	0.00	10.00	50.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	60.00	0.00	60.00	0.00	0.00	10.00	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	60.00	0.00	60.00	0.00	0.00	10.00	50.00	0.00	X	X	X
710130	Alte active fixe	60.00	0.00	60.00	0.00	0.00	10.00	50.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	43.00	0.00	43.00	0.00	12.00	12.00	9.00	10.00	43.00	43.00	43.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	221.15	0.00	221.15	0.00	5.15	123.00	73.00	20.00	61.00	61.00	61.00
7402	Protectia mediului	479.00	0.00	479.00	141.20	340.00	122.00	3.00	14.00	30.00	30.00	30.00
01	CHELTUIELI CURENTE	479.00	0.00	479.00	141.20	340.00	122.00	3.00	14.00	30.00	30.00	30.00
20	TITLUL II BUNURI SI SERVICII	29.00	0.00	29.00	0.00	0.00	12.00	3.00	14.00	30.00	30.00	30.00
2001	Bunuri si servicii	24.00	0.00	24.00	0.00	0.00	7.00	3.00	14.00	X	X	X
200104	Apa, canal si salubritate	22.00	0.00	22.00	0.00	0.00	5.00	3.00	14.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	X	X	X
740203	Reducerea si controlul poluarii	29.00	0.00	29.00	0.00	0.00	12.00	3.00	14.00	30.00	30.00	30.00
740206	Canalizarea si tratarea apelor reziduale	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	359.50	0.00	359.50	291.35	294.85	26.65	23.00	15.00	135.00	135.00	135.00
8402	Transporturi	359.50	0.00	359.50	291.35	294.85	26.65	23.00	15.00	135.00	135.00	135.00
01	CHELTUIELI CURENTE	67.50	0.00	67.50	0.00	3.50	26.00	23.00	15.00	135.00	135.00	135.00
20	TITLUL II BUNURI SI SERVICII	67.50	0.00	67.50	0.00	3.50	26.00	23.00	15.00	135.00	135.00	135.00
2001	Bunuri si servicii	27.50	0.00	27.50	0.00	3.50	6.00	3.00	15.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200105	Carburanti si lubrifianti	10.00	0.00	10.00	0.00	1.00	3.00	1.00	5.00	X	X	X
200106	Piese de schimb	7.50	0.00	7.50	0.00	1.50	2.00	0.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	1.00	1.00	2.00	6.00	X	X	X
2002	Reparatii curente	40.00	0.00	40.00	0.00	0.00	20.00	20.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	292.00	0.00	292.00	291.35	291.35	0.65	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	292.00	0.00	292.00	291.35	291.35	0.65	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	292.00	0.00	292.00	291.35	291.35	0.65	0.00	0.00	X	X	X
710101	Constructii	292.00	0.00	292.00	291.35	291.35	0.65	0.00	0.00	X	X	X
840203	Transport rutier	359.50	0.00	359.50	291.35	294.85	26.65	23.00	15.00	135.00	135.00	135.00
84020301	Drumuri si poduri	359.50	0.00	359.50	291.35	294.85	26.65	23.00	15.00	135.00	135.00	135.00
9602	Rezerve, Excedent/Deficit	-631.35	0.00	-631.35	0.00	-461.00	-271.83	71.33	30.15	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	170.35	0.00	71.33	30.15	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	170.35	0.00	71.33	30.15	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	631.35	0.00	631.35	0.00	631.35	271.83	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	271.83	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	631.35	0.00	631.35	0.00	631.35	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	3,256.35	0.00	3,256.35		1,023.80	634.65	823.50	774.40	3,021.00	2,832.50	2,655.00
499002	VENITURI PROPRII	1,186.00	0.00	1,186.00		413.80	264.30	263.50	244.40	1,116.00	1,135.50	1,162.00
000202	I. VENITURI CURENTE	3,193.35	0.00	3,193.35		1,013.80	614.65	820.50	744.40	2,981.00	2,792.50	2,615.00
000302	A. VENITURI FISCALE	3,267.70	0.00	3,267.70		958.80	711.30	862.50	735.10	2,878.50	2,688.50	2,509.50
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	696.00	0.00	696.00		175.00	173.00	173.00	175.00	614.00	629.00	649.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	696.00	0.00	696.00		175.00	173.00	173.00	175.00	614.00	629.00	649.00
0402	Cote si sume defalcate din impozitul pe venit	696.00	0.00	696.00		175.00	173.00	173.00	175.00	614.00	629.00	649.00
040201	Cote defalcate din impozitul pe venit	241.00	0.00	241.00		61.00	60.00	60.00	60.00	242.00	243.00	246.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	365.00	0.00	365.00		92.00	91.00	91.00	91.00	372.00	386.00	403.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	90.00	0.00	90.00		22.00	22.00	22.00	24.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	303.40	0.00	303.40		135.80	50.30	67.00	50.30	305.50	306.50	308.50

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
0702	Impozite si taxe pe proprietate	303.40	0.00	303.40		135.80	50.30	67.00	50.30	305.50	306.50	308.50
070201	Impozit si taxa pe cladiri	68.40	0.00	68.40		34.00	10.00	16.00	8.40	69.00	70.00	71.00
07020101	Impozit pe cladiri de la persoane fizice	39.00	0.00	39.00		20.00	6.00	6.00	7.00	39.00	40.00	41.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	29.40	0.00	29.40		14.00	4.00	10.00	1.40	30.00	30.00	30.00
070202	Impozit si taxa pe teren	232.20	0.00	232.20		99.80	39.50	51.00	41.90	233.50	233.50	234.50
07020201	Impozit pe terenuri de la persoane fizice	65.20	0.00	65.20		28.00	4.00	30.00	3.20	66.00	66.00	67.00
07020202	Impozit si taxa pe teren de la persoane juridice	3.30	0.00	3.30		1.80	0.50	1.00	0.00	3.50	3.50	3.50
07020203	Impozitul pe terenul din extravilan	163.70	0.00	163.70		70.00	35.00	20.00	38.70	164.00	164.00	164.00
070203	Taxe judiciare de timbru si alte taxe de timbru	2.80	0.00	2.80		2.00	0.80	0.00	0.00	3.00	3.00	3.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,268.30	0.00	2,268.30		648.00	488.00	622.50	509.80	1,959.00	1,753.00	1,552.00
1102	Sume defalcate din TVA	2,178.00	0.00	2,178.00		600.00	471.00	607.00	500.00	1,865.00	1,657.00	1,453.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	652.00	0.00	652.00		160.00	156.00	167.00	169.00	776.00	782.00	788.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,526.00	0.00	1,526.00		440.00	315.00	440.00	331.00	1,089.00	875.00	665.00
1502	Taxe pe servicii specifice	11.80	0.00	11.80		7.00	2.00	2.00	0.80	13.00	13.00	13.00
150250	Alte taxe pe servicii specifice	11.80	0.00	11.80		7.00	2.00	2.00	0.80	13.00	13.00	13.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	78.50	0.00	78.50		41.00	15.00	13.50	9.00	81.00	83.00	86.00
160202	Impozit pe mijloacele de transport	65.50	0.00	65.50		35.00	12.00	11.50	7.00	67.00	68.00	70.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	57.00	0.00	57.00		30.00	10.00	10.00	7.00	58.00	59.00	60.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	8.50	0.00	8.50		5.00	2.00	1.50	0.00	9.00	9.00	10.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	13.00	0.00	13.00		6.00	3.00	2.00	2.00	14.00	15.00	16.00
001202	C. VENITURI NEFISCALE	-74.35	0.00	-74.35		55.00	-96.65	-42.00	9.30	102.50	104.00	105.50
001302	C1. VENITURI DIN PROPRIETATE	17.30	0.00	17.30		12.00	2.00	1.00	2.30	17.50	18.00	18.50
3002	Venituri din proprietate	17.30	0.00	17.30		12.00	2.00	1.00	2.30	17.50	18.00	18.50
300205	Venituri din concesiuni si inchirieri	17.30	0.00	17.30		12.00	2.00	1.00	2.30	17.50	18.00	18.50
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	17.30	0.00	17.30		12.00	2.00	1.00	2.30	17.50	18.00	18.50
001402	C2. VANZARI DE BUNURI SI SERVICII	-91.65	0.00	-91.65		43.00	-98.65	-43.00	7.00	85.00	86.00	87.00
3502	Amenzi, penalitati si confiscari	57.00	0.00	57.00		31.00	15.00	5.00	6.00	60.00	61.00	62.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	57.00	0.00	57.00		31.00	15.00	5.00	6.00	60.00	61.00	62.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	57.00	0.00	57.00		31.00	15.00	5.00	6.00	60.00	61.00	62.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
3602	Diverse venituri	22.00	0.00	22.00		12.00	7.00	2.00	1.00	25.00	25.00	25.00
360250	Alte venituri	22.00	0.00	22.00		12.00	7.00	2.00	1.00	25.00	25.00	25.00
3702	Transferuri voluntare, altele decat subventiile	-170.65	0.00	-170.65		0.00	-120.65	-50.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-170.65	0.00	-170.65		0.00	-120.65	-50.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	63.00	0.00	63.00		10.00	20.00	3.00	30.00	40.00	40.00	40.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	63.00	0.00	63.00		10.00	20.00	3.00	30.00	40.00	40.00	40.00
4202	Subventii de la bugetul de stat	40.00	0.00	40.00		10.00	0.00	0.00	30.00	40.00	40.00	40.00
002002	B. Curente	40.00	0.00	40.00		10.00	0.00	0.00	30.00	40.00	40.00	40.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	40.00	0.00	40.00		10.00	0.00	0.00	30.00	40.00	40.00	40.00
4302	Subventii de la alte administratii	23.00	0.00	23.00		0.00	20.00	3.00	0.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	23.00	0.00	23.00		0.00	20.00	3.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	3,256.35	0.00	3,256.35	0.00	853.45	906.48	752.17	744.25	3,021.00	2,832.50	2,655.00
01	CHELTUIELI CURENTE	3,256.35	0.00	3,256.35	0.00	853.45	906.48	752.17	744.25	3,021.00	2,832.50	2,655.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,618.20	17.50	1,635.70	0.00	410.20	411.28	417.97	396.25	1,568.60	1,466.10	1,460.40
1001	Cheltuieli salariale in bani	1,567.70	-0.50	1,567.20	0.00	393.00	393.50	392.30	388.40	X	X	X
100101	Salarii de baza	1,444.90	-11.50	1,433.40	0.00	359.90	362.80	350.90	359.80	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	83.00	0.00	83.00	0.00	15.00	23.00	23.00	22.00	X	X	X
100117	Indemnizatii de hrana	39.80	11.00	50.80	0.00	18.10	7.70	18.40	6.60	X	X	X
1002	Cheltuieli salariale in natura	17.60	17.50	35.10	0.00	8.70	8.90	17.50	0.00	X	X	X
100202	Norme de hrana	17.60	17.50	35.10	0.00	8.70	8.90	17.50	0.00	X	X	X
1003	Contributii	32.90	0.50	33.40	0.00	8.50	8.88	8.17	7.85	X	X	X
100307	Contributia asiguratorie pentru munca	32.90	0.50	33.40	0.00	8.50	8.88	8.17	7.85	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,011.15	-17.50	993.65	0.00	255.25	359.20	182.20	197.00	772.40	762.10	744.90
2001	Bunuri si servicii	725.55	-13.00	712.55	0.00	211.65	186.90	130.00	184.00	X	X	X
200101	Furnituri de birou	13.00	0.00	13.00	0.00	4.00	3.00	3.00	3.00	X	X	X
200102	Materiale pentru curatenie	11.00	0.00	11.00	0.00	1.00	2.50	3.00	4.50	X	X	X
200103	Incaltzit, Iluminat si forta motrica	153.00	0.00	153.00	0.00	55.00	44.00	19.50	34.50	X	X	X
200104	Apa, canal si salubritate	32.00	0.00	32.00	0.00	2.00	8.00	6.00	16.00	X	X	X
200105	Carburanti si lubrifianti	34.00	-2.00	32.00	0.00	4.00	11.00	2.50	14.50	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200106	Piese de schimb	32.50	-7.00	25.50	0.00	5.50	11.00	2.00	7.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	134.00	0.00	134.00	0.00	40.00	34.00	28.00	32.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	58.40	0.00	58.40	0.00	21.00	14.40	11.00	12.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	257.65	-4.00	253.65	0.00	79.15	59.00	55.00	60.50	X	X	X
2002	Reparatii curente	66.20	0.00	66.20	0.00	20.00	26.20	20.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	10.00	0.00	10.00	0.00	2.00	3.00	3.00	2.00	X	X	X
200402	Materiale sanitare	5.00	0.00	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X
200404	Dezinfectanti	5.00	0.00	5.00	0.00	1.00	1.00	2.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	21.00	-4.50	16.50	0.00	6.50	10.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	3.00	-2.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	18.00	-2.50	15.50	0.00	5.50	10.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	18.40	0.00	18.40	0.00	1.10	17.10	0.20	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	18.40	0.00	18.40	0.00	1.10	17.10	0.20	0.00	X	X	X
2013	Pregatire profesionala	12.00	0.00	12.00	0.00	1.00	6.00	5.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	52.00	0.00	52.00	0.00	13.00	17.00	11.00	11.00	X	X	X
2030	Alte cheltuieli	106.00	0.00	106.00	0.00	0.00	93.00	13.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	106.00	0.00	106.00	0.00	0.00	93.00	13.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	45.00	45.00	22.70
5101	Transferuri curente	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	389.00	0.00	389.00	0.00	79.00	100.00	95.00	115.00	414.00	409.00	406.00
5702	Ajutoare sociale	389.00	0.00	389.00	0.00	79.00	100.00	95.00	115.00	X	X	X
570201	Ajutoare sociale in numerar	369.00	0.00	369.00	0.00	74.00	95.00	90.00	110.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	193.00	0.00	193.00	0.00	97.00	25.00	46.00	25.00	221.00	150.30	21.00
5901	Burse	21.00	0.00	21.00	0.00	0.00	0.00	21.00	0.00	X	X	X
5911	Asociatii si fundatii	92.00	0.00	92.00	0.00	17.00	25.00	25.00	25.00	X	X	X
5912	Sustinerea cultelor	80.00	0.00	80.00	0.00	80.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,706.00	0.00	1,706.00	0.00	438.50	457.90	411.70	397.90	1,501.20	1,377.50	1,322.20
5102	Autoritati publice si actiuni externe	1,661.00	0.00	1,661.00	0.00	426.50	446.90	400.70	386.90	1,456.20	1,332.50	1,299.50

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	1,661.00	0.00	1,661.00	0.00	426.50	446.90	400.70	386.90	1,456.20	1,332.50	1,299.50
10	TITLUL I CHELTUIELI DE PERSONAL	1,241.00	0.00	1,241.00	0.00	305.00	312.90	312.70	310.40	1,227.70	1,120.00	1,110.00
1001	Cheltuieli salariale in bani	1,216.00	-0.50	1,215.50	0.00	298.60	306.10	306.40	304.40	X	X	X
100101	Salarii de baza	1,101.00	-11.50	1,089.50	0.00	267.60	277.50	267.00	277.40	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	83.00	0.00	83.00	0.00	15.00	23.00	23.00	22.00	X	X	X
100117	Indemnizatii de hrana	32.00	11.00	43.00	0.00	16.00	5.60	16.40	5.00	X	X	X
1003	Contributii	25.00	0.50	25.50	0.00	6.40	6.80	6.30	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	25.00	0.50	25.50	0.00	6.40	6.80	6.30	6.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	420.00	0.00	420.00	0.00	121.50	134.00	88.00	76.50	228.50	212.50	189.50
2001	Bunuri si servicii	337.00	0.00	337.00	0.00	101.00	103.50	69.00	63.50	X	X	X
200101	Furnituri de birou	9.00	0.00	9.00	0.00	4.00	2.00	2.00	1.00	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	2.00	0.00	1.00	0.50	0.00	0.50	X	X	X
200103	Încalzit, iluminat si forta motrica	43.00	0.00	43.00	0.00	10.00	30.00	2.00	1.00	X	X	X
200104	Apa, canal si salubritate	10.00	0.00	10.00	0.00	2.00	3.00	3.00	2.00	X	X	X
200105	Carburanti si lubrifianti	6.00	0.00	6.00	0.00	2.00	3.00	0.00	1.00	X	X	X
200106	Piese de schimb	6.00	0.00	6.00	0.00	3.00	0.00	1.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	115.00	0.00	115.00	0.00	34.00	30.00	26.00	25.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	45.00	0.00	45.00	0.00	15.00	10.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	101.00	0.00	101.00	0.00	30.00	25.00	25.00	21.00	X	X	X
2004	Medicamente si materiale sanitare	10.00	0.00	10.00	0.00	2.00	3.00	3.00	2.00	X	X	X
200402	Materiale sanitare	5.00	0.00	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X
200404	Dezinfectanti	5.00	0.00	5.00	0.00	1.00	1.00	2.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
2013	Pregatire profesionala	11.00	0.00	11.00	0.00	1.00	5.00	5.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	46.00	0.00	46.00	0.00	12.00	12.00	11.00	11.00	X	X	X
510201	Autoritati executive si legislative	1,661.00	0.00	1,661.00	0.00	426.50	446.90	400.70	386.90	1,456.20	1,332.50	1,299.50
51020103	Autoritati executive	1,661.00	0.00	1,661.00	0.00	426.50	446.90	400.70	386.90	1,456.20	1,332.50	1,299.50
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	45.00	45.00	22.70

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	45.00	45.00	22.70
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	45.00	45.00	22.70
5101	Transferuri curente	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	45.00	0.00	45.00	0.00	12.00	11.00	11.00	11.00	45.00	45.00	22.70
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	229.00	0.00	229.00	0.00	61.80	55.98	63.97	47.25	168.00	167.20	167.00
6102	Ordine publica si siguranta nationala	229.00	0.00	229.00	0.00	61.80	55.98	63.97	47.25	168.00	167.20	167.00
01	CHELTUIELI CURENTE	229.00	0.00	229.00	0.00	61.80	55.98	63.97	47.25	168.00	167.20	167.00
10	TITLUL I CHELTUIELI DE PERSONAL	204.10	17.50	221.60	0.00	55.90	55.98	63.97	45.75	152.80	152.80	152.80
1001	Cheltuieli salariale in bani	182.40	0.00	182.40	0.00	46.10	46.00	45.50	44.80	X	X	X
100101	Salarii de baza	178.50	0.00	178.50	0.00	45.00	45.00	44.50	44.00	X	X	X
100117	Indemnizatii de hrana	3.90	0.00	3.90	0.00	1.10	1.00	1.00	0.80	X	X	X
1002	Cheltuieli salariale in natura	17.60	17.50	35.10	0.00	8.70	8.90	17.50	0.00	X	X	X
100202	Norme de hrana	17.60	17.50	35.10	0.00	8.70	8.90	17.50	0.00	X	X	X
1003	Contributii	4.10	0.00	4.10	0.00	1.10	1.08	0.97	0.95	X	X	X
100307	Contributia asiguratorie pentru munca	4.10	0.00	4.10	0.00	1.10	1.08	0.97	0.95	X	X	X
20	TITLUL II BUNURI SI SERVICII	24.90	-17.50	7.40	0.00	5.90	0.00	0.00	1.50	15.20	14.40	14.20
2001	Bunuri si servicii	18.50	-13.00	5.50	0.00	4.00	0.00	0.00	1.50	X	X	X
200105	Carburanti si lubrifianti	3.00	-2.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200106	Piese de schimb	9.00	-7.00	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	6.50	-4.00	2.50	0.00	2.00	0.00	0.00	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	-4.50	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	3.00	-2.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	-2.50	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
610203	Ordine publica	163.30	10.20	173.50	0.00	45.40	42.70	51.20	34.20	109.50	108.70	108.50
61020304	Politie locala	163.30	10.20	173.50	0.00	45.40	42.70	51.20	34.20	109.50	108.70	108.50
610205	Protectie civila si protectia contra incendiilor	65.70	-10.20	55.50	0.00	16.40	13.28	12.77	13.05	58.50	58.50	58.50
6302	Partea a III-a Cheltuieli Social - Culturale	1,020.70	0.00	1,020.70	0.00	332.50	229.60	218.50	240.10	1,082.80	1,018.80	896.80
6502	Invatamant	264.00	0.00	264.00	0.00	92.00	55.00	52.00	65.00	286.00	292.00	298.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	264.00	0.00	264.00	0.00	92.00	55.00	52.00	65.00	286.00	292.00	298.00
20	TITLUL II BUNURI SI SERVICII	223.00	0.00	223.00	0.00	87.00	50.00	26.00	60.00	245.00	251.00	257.00
2001	Bunuri si servicii	206.40	0.00	206.40	0.00	87.00	33.40	26.00	60.00	X	X	X
200101	Furnituri de birou	4.00	0.00	4.00	0.00	0.00	1.00	1.00	2.00	X	X	X
200102	Materiale pentru curatenie	9.00	0.00	9.00	0.00	0.00	2.00	3.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	75.00	0.00	75.00	0.00	35.00	4.00	10.50	25.50	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	15.00	0.00	0.00	5.00	1.50	8.50	X	X	X
200106	Piese de schimb	10.00	0.00	10.00	0.00	0.00	9.00	1.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	19.00	0.00	19.00	0.00	6.00	4.00	2.00	7.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	13.40	0.00	13.40	0.00	6.00	4.40	1.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	61.00	0.00	61.00	0.00	40.00	4.00	6.00	11.00	X	X	X
2006	Deplasari, detasari, transferari	16.60	0.00	16.60	0.00	0.00	16.60	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	16.60	0.00	16.60	0.00	0.00	16.60	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00
5702	Ajutoare sociale	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	21.00	0.00	21.00	0.00	0.00	0.00	21.00	0.00	21.00	21.00	21.00
5901	Burse	21.00	0.00	21.00	0.00	0.00	0.00	21.00	0.00	X	X	X
650204	Invatamant secundar	244.00	0.00	244.00	0.00	87.00	50.00	47.00	60.00	266.00	272.00	278.00
65020401	Invatamant secundar inferior	244.00	0.00	244.00	0.00	87.00	50.00	47.00	60.00	266.00	272.00	278.00
650250	Alte cheltuieli in domeniul invatamantului	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00
6602	Sanatate	6.20	0.00	6.20	0.00	0.00	6.20	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	6.20	0.00	6.20	0.00	0.00	6.20	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	6.20	0.00	6.20	0.00	0.00	6.20	0.00	0.00	0.00	0.00	0.00
2002	Reparatii curente	6.20	0.00	6.20	0.00	0.00	6.20	0.00	0.00	X	X	X
660208	Servicii de sanatate publica	6.20	0.00	6.20	0.00	0.00	6.20	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	169.50	0.00	169.50	0.00	114.50	18.40	23.50	13.10	164.80	94.60	65.30
01	CHELTUIELI CURENTE	169.50	0.00	169.50	0.00	114.50	18.40	23.50	13.10	164.80	94.60	65.30
10	TITLUL I CHELTUIELI DE PERSONAL	54.10	0.00	54.10	0.00	14.30	13.40	13.30	13.10	50.10	50.10	50.10
1001	Cheltuieli salariale in bani	52.90	0.00	52.90	0.00	14.00	13.10	13.00	12.80	X	X	X
100101	Salarii de baza	49.00	0.00	49.00	0.00	13.00	12.00	12.00	12.00	X	X	X
100117	Indemnizatii de hrana	3.90	0.00	3.90	0.00	1.00	1.10	1.00	0.80	X	X	X



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1003	Contributii	1.20	0.00	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.20	0.00	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	35.40	0.00	35.40	0.00	20.20	5.00	10.20	0.00	14.70	15.20	15.20
2002	Reparatii curente	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.40	0.00	0.40	0.00	0.20	0.00	0.20	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.40	0.00	0.40	0.00	0.20	0.00	0.20	0.00	X	X	X
2030	Alte cheltuieli	15.00	0.00	15.00	0.00	0.00	5.00	10.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	15.00	0.00	0.00	5.00	10.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	80.00	0.00	80.00	0.00	80.00	0.00	0.00	0.00	100.00	29.30	0.00
5912	Sustinerea cultelor	80.00	0.00	80.00	0.00	80.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	124.50	0.00	124.50	0.00	84.50	13.40	13.50	13.10	50.30	50.30	50.30
67020302	Biblioteci publice comunale, orasenesti, municipale	54.50	0.00	54.50	0.00	14.50	13.40	13.50	13.10	50.30	50.30	50.30
67020307	Camine culturale	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
67020312	Consolidarea si restaurarea monumentelor istorice	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	45.00	0.00	45.00	0.00	30.00	5.00	10.00	0.00	114.50	44.30	15.00
6802	Asigurari si asistenta sociala	581.00	0.00	581.00	0.00	126.00	150.00	143.00	162.00	632.00	632.20	533.50
01	CHELTUIELI CURENTE	581.00	0.00	581.00	0.00	126.00	150.00	143.00	162.00	632.00	632.20	533.50
10	TITLUL I CHELTUIELI DE PERSONAL	119.00	0.00	119.00	0.00	35.00	29.00	28.00	27.00	138.00	143.20	147.50
1001	Cheltuieli salariale in bani	116.40	0.00	116.40	0.00	34.30	28.30	27.40	26.40	X	X	X
100101	Salarii de baza	116.40	0.00	116.40	0.00	34.30	28.30	27.40	26.40	X	X	X
1003	Contributii	2.60	0.00	2.60	0.00	0.70	0.70	0.60	0.60	X	X	X
100307	Contributia asiguratorie pentru munca	2.60	0.00	2.60	0.00	0.70	0.70	0.60	0.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	369.00	0.00	369.00	0.00	74.00	95.00	90.00	110.00	394.00	389.00	386.00
5702	Ajutoare sociale	369.00	0.00	369.00	0.00	74.00	95.00	90.00	110.00	X	X	X
570201	Ajutoare sociale in numerar	369.00	0.00	369.00	0.00	74.00	95.00	90.00	110.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	92.00	0.00	92.00	0.00	17.00	25.00	25.00	25.00	100.00	100.00	0.00
5911	Asociatii si fundatii	92.00	0.00	92.00	0.00	17.00	25.00	25.00	25.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	445.00	0.00	445.00	0.00	95.00	125.00	118.00	107.00	488.00	488.20	489.50
68020502	Asistenta sociala in caz de invaliditate	445.00	0.00	445.00	0.00	95.00	125.00	118.00	107.00	488.00	488.20	489.50
680215	Prevenirea excluderii sociale	44.00	0.00	44.00	0.00	14.00	0.00	0.00	30.00	44.00	44.00	44.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
68021501	Ajutor social	44.00	0.00	44.00	0.00	14.00	0.00	0.00	30.00	44.00	44.00	44.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	92.00	0.00	92.00	0.00	17.00	25.00	25.00	25.00	100.00	100.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	92.00	0.00	92.00	0.00	17.00	25.00	25.00	25.00	100.00	100.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	233.15	0.00	233.15	0.00	17.15	137.00	35.00	44.00	134.00	134.00	134.00
7002	Locuinte, servicii si dezvoltare publica	204.15	0.00	204.15	0.00	17.15	125.00	32.00	30.00	104.00	104.00	104.00
01	CHELTUIELI CURENTE	204.15	0.00	204.15	0.00	17.15	125.00	32.00	30.00	104.00	104.00	104.00
20	TITLUL II BUNURI SI SERVICII	204.15	0.00	204.15	0.00	17.15	125.00	32.00	30.00	104.00	104.00	104.00
2001	Bunuri si servicii	112.15	0.00	112.15	0.00	16.15	37.00	29.00	30.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	35.00	0.00	35.00	0.00	10.00	10.00	7.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	77.15	0.00	77.15	0.00	6.15	27.00	22.00	22.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	91.00	0.00	91.00	0.00	0.00	88.00	3.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	91.00	0.00	91.00	0.00	0.00	88.00	3.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	43.00	0.00	43.00	0.00	12.00	12.00	9.00	10.00	43.00	43.00	43.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	161.15	0.00	161.15	0.00	5.15	113.00	23.00	20.00	61.00	61.00	61.00
7402	Protectia mediului	29.00	0.00	29.00	0.00	0.00	12.00	3.00	14.00	30.00	30.00	30.00
01	CHELTUIELI CURENTE	29.00	0.00	29.00	0.00	0.00	12.00	3.00	14.00	30.00	30.00	30.00
20	TITLUL II BUNURI SI SERVICII	29.00	0.00	29.00	0.00	0.00	12.00	3.00	14.00	30.00	30.00	30.00
2001	Bunuri si servicii	24.00	0.00	24.00	0.00	0.00	7.00	3.00	14.00	X	X	X
200104	Apa, canal si salubritate	22.00	0.00	22.00	0.00	0.00	5.00	3.00	14.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
740203	Reducerea si controlul poluarii	29.00	0.00	29.00	0.00	0.00	12.00	3.00	14.00	30.00	30.00	30.00
7902	Partea a V-a Actiuni economice	67.50	0.00	67.50	0.00	3.50	26.00	23.00	15.00	135.00	135.00	135.00
8402	Transporturi	67.50	0.00	67.50	0.00	3.50	26.00	23.00	15.00	135.00	135.00	135.00
01	CHELTUIELI CURENTE	67.50	0.00	67.50	0.00	3.50	26.00	23.00	15.00	135.00	135.00	135.00
20	TITLUL II BUNURI SI SERVICII	67.50	0.00	67.50	0.00	3.50	26.00	23.00	15.00	135.00	135.00	135.00
2001	Bunuri si servicii	27.50	0.00	27.50	0.00	3.50	6.00	3.00	15.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	10.00	0.00	1.00	3.00	1.00	5.00	X	X	X
200106	Piese de schimb	7.50	0.00	7.50	0.00	1.50	2.00	0.00	4.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	1.00	1.00	2.00	6.00	X	X	X
2002	Reparatii curente	40.00	0.00	40.00	0.00	0.00	20.00	20.00	0.00	X	X	X
840203	Transport rutier	67.50	0.00	67.50	0.00	3.50	26.00	23.00	15.00	135.00	135.00	135.00
84020301	Drumuri si poduri	67.50	0.00	67.50	0.00	3.50	26.00	23.00	15.00	135.00	135.00	135.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	170.35	-271.83	71.33	30.15	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	170.35	0.00	71.33	30.15	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	170.35	0.00	71.33	30.15	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	271.83	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	271.83	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	170.65	0.00	170.65		0.00	120.65	50.00	0.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	170.65	0.00	170.65		0.00	120.65	50.00	0.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	170.65	0.00	170.65		0.00	120.65	50.00	0.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	170.65	0.00	170.65		0.00	120.65	50.00	0.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	170.65	0.00	170.65		0.00	120.65	50.00	0.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	170.65	0.00	170.65		0.00	120.65	50.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	802.00	0.00	802.00	432.55	631.35	120.65	50.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	352.00	0.00	352.00	291.35	291.35	10.65	50.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	352.00	0.00	352.00	291.35	291.35	10.65	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	352.00	0.00	352.00	291.35	291.35	10.65	50.00	0.00	X	X	X
710101	Constructii	292.00	0.00	292.00	291.35	291.35	0.65	0.00	0.00	X	X	X
710130	Alte active fixe	60.00	0.00	60.00	0.00	0.00	10.00	50.00	0.00	X	X	X
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	510.00	0.00	510.00	141.20	340.00	120.00	50.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	60.00	0.00	60.00	0.00	0.00	10.00	50.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	60.00	0.00	60.00	0.00	0.00	10.00	50.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
71	TITLUL XIII ACTIVE NEFINANCIARE	60.00	0.00	60.00	0.00	0.00	10.00	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	60.00	0.00	60.00	0.00	0.00	10.00	50.00	0.00	X	X	X
710130	Alte active fixe	60.00	0.00	60.00	0.00	0.00	10.00	50.00	0.00	X	X	X
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	60.00	0.00	60.00	0.00	0.00	10.00	50.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	450.00	0.00	450.00	141.20	340.00	110.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	292.00	0.00	292.00	291.35	291.35	0.65	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	292.00	0.00	292.00	291.35	291.35	0.65	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	292.00	0.00	292.00	291.35	291.35	0.65	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	292.00	0.00	292.00	291.35	291.35	0.65	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	292.00	0.00	292.00	291.35	291.35	0.65	0.00	0.00	X	X	X
710101	Constructii	292.00	0.00	292.00	291.35	291.35	0.65	0.00	0.00	X	X	X
840203	Transport rutier	292.00	0.00	292.00	291.35	291.35	0.65	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	292.00	0.00	292.00	291.35	291.35	0.65	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-631.35	0.00	-631.35	0.00	-631.35	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	631.35	0.00	631.35	0.00	631.35	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	631.35	0.00	631.35	0.00	631.35	0.00	0.00	0.00	0.00	0.00	0.00

**PRIMAR,  
Florea Danut**

**CONTABIL,  
Morosanu Anica**