

BUGET INITIAL 2022 SURSA A SECTIUNE FUNCTIONARE

-mii lei-

| Cod | Denumire indicator | Buget 2022 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|----------|----------|----------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | SECTIUNEA DE FUNCTIONARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 7,059.20 | | 1,716.30 | 1,649.70 | 1,703.20 | 1,990.00 | 6,532.34 | 5,932.96 | 6,022.71 |
| 499002 | VENITURI PROPRII | 2,618.20 | | 654.00 | 782.70 | 583.00 | 598.50 | 2,715.94 | 2,719.41 | 2,785.31 |
| 000202 | I. VENITURI CURENTE | 6,732.20 | | 1,609.30 | 1,649.70 | 1,703.20 | 1,770.00 | 6,189.97 | 5,573.59 | 5,645.68 |
| 000302 | A. VENITURI FISCALE | 6,845.50 | | 1,650.00 | 1,672.00 | 1,690.00 | 1,833.50 | 5,265.63 | 4,645.56 | 4,713.82 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 1,648.00 | | 411.00 | 412.50 | 411.00 | 413.50 | 1,023.62 | 985.25 | 1,007.71 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 1,648.00 | | 411.00 | 412.50 | 411.00 | 413.50 | 1,023.62 | 985.25 | 1,007.71 |
| 0302 | Impozit pe venit | 5.00 | | 1.00 | 2.50 | 1.00 | 0.50 | 5.30 | 5.56 | 5.83 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 5.00 | | 1.00 | 2.50 | 1.00 | 0.50 | 5.30 | 5.56 | 5.83 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 1,643.00 | | 410.00 | 410.00 | 410.00 | 413.00 | 1,018.32 | 979.69 | 1,001.88 |
| 040201 | Cote defalcate din impozitul pe venit | 439.00 | | 110.00 | 110.00 | 110.00 | 109.00 | 0.00 | 0.00 | 0.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 793.00 | | 198.00 | 198.00 | 198.00 | 199.00 | 588.00 | 528.00 | 528.00 |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 411.00 | | 102.00 | 102.00 | 102.00 | 105.00 | 430.32 | 451.69 | 473.88 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 467.50 | | 132.00 | 135.50 | 99.00 | 101.00 | 489.47 | 513.79 | 539.04 |
| 0702 | Impozite si taxe pe proprietate | 467.50 | | 132.00 | 135.50 | 99.00 | 101.00 | 489.47 | 513.79 | 539.04 |
| 070201 | Impozit si taxa pe cladiri | 165.00 | | 50.00 | 40.00 | 38.00 | 37.00 | 172.76 | 181.34 | 190.25 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 125.00 | | 40.00 | 30.00 | 28.00 | 27.00 | 130.88 | 137.38 | 144.13 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 41.88 | 43.96 | 46.12 |
| 070202 | Impozit si taxa pe teren | 282.50 | | 77.00 | 90.50 | 56.00 | 59.00 | 295.77 | 310.47 | 325.73 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 92.00 | | 35.00 | 22.00 | 30.00 | 5.00 | 96.32 | 101.11 | 106.08 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 20.50 | | 2.00 | 2.50 | 2.00 | 14.00 | 21.46 | 22.53 | 23.64 |
| 07020203 | Impozitul pe terenul din extravilan | 170.00 | | 40.00 | 66.00 | 24.00 | 40.00 | 177.99 | 186.83 | 196.01 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | 20.94 | 21.98 | 23.06 |

| | | Buget 2022 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|----------|----------|----------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 4,699.00 | | 1,102.00 | 1,108.00 | 1,175.00 | 1,314.00 | 3,720.08 | 3,112.45 | 3,131.33 |
| 1102 | Sume defalcate din TVA | 4,464.00 | | 1,042.00 | 1,028.00 | 1,125.00 | 1,269.00 | 3,474.03 | 2,854.18 | 2,860.37 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 2,566.00 | | 506.00 | 593.00 | 655.00 | 812.00 | 2,609.00 | 2,614.00 | 2,619.00 |
| 110205 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 22.00 | | 0.00 | 22.00 | 0.00 | 0.00 | 23.03 | 24.18 | 25.37 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 1,876.00 | | 536.00 | 413.00 | 470.00 | 457.00 | 842.00 | 216.00 | 216.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 235.00 | | 60.00 | 80.00 | 50.00 | 45.00 | 246.05 | 258.27 | 270.96 |
| 160202 | Impozit pe mijloacele de transport | 235.00 | | 60.00 | 80.00 | 50.00 | 45.00 | 246.05 | 258.27 | 270.96 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 190.00 | | 50.00 | 60.00 | 40.00 | 40.00 | 198.93 | 208.81 | 219.07 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 45.00 | | 10.00 | 20.00 | 10.00 | 5.00 | 47.12 | 49.46 | 51.89 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 31.00 | | 5.00 | 16.00 | 5.00 | 5.00 | 32.46 | 34.07 | 35.74 |
| 1802 | Alte impozite si taxe fiscale | 31.00 | | 5.00 | 16.00 | 5.00 | 5.00 | 32.46 | 34.07 | 35.74 |
| 180250 | Alte impozite si taxe | 31.00 | | 5.00 | 16.00 | 5.00 | 5.00 | 32.46 | 34.07 | 35.74 |
| 001202 | C. VENITURI NEFISCALE | -113.30 | | -40.70 | -22.30 | 13.20 | -63.50 | 924.34 | 928.03 | 931.86 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 68.00 | | 8.00 | 28.00 | 8.00 | 24.00 | 71.20 | 74.73 | 78.40 |
| 3002 | Venituri din proprietate | 68.00 | | 8.00 | 28.00 | 8.00 | 24.00 | 71.20 | 74.73 | 78.40 |
| 300205 | Venituri din concesiuni si inchirieri | 68.00 | | 8.00 | 28.00 | 8.00 | 24.00 | 71.20 | 74.73 | 78.40 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 68.00 | | 8.00 | 28.00 | 8.00 | 24.00 | 71.20 | 74.73 | 78.40 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | -181.30 | | -48.70 | -50.30 | 5.20 | -87.50 | 853.14 | 853.30 | 853.46 |
| 3302 | Venituri din prestari de servicii si alte activitati | 7.00 | | 1.00 | 4.00 | 1.00 | 1.00 | 50.00 | 50.00 | 50.00 |
| 330208 | Venituri din prestari de servicii | 7.00 | | 1.00 | 4.00 | 1.00 | 1.00 | 50.00 | 50.00 | 50.00 |
| 3402 | Venituri din taxe administrative, eliberari permise | 1.00 | | 1.00 | 0.00 | 0.00 | 0.00 | 1.05 | 1.10 | 1.15 |
| 340250 | Alte venituri din taxe administrative, eliberari permise | 1.00 | | 1.00 | 0.00 | 0.00 | 0.00 | 1.05 | 1.10 | 1.15 |
| 3502 | Amenzi, penalitati si confiscari | 158.70 | | 34.00 | 106.70 | 9.00 | 9.00 | 800.00 | 800.00 | 800.00 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 158.70 | | 34.00 | 106.70 | 9.00 | 9.00 | 800.00 | 800.00 | 800.00 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 158.70 | | 34.00 | 106.70 | 9.00 | 9.00 | 800.00 | 800.00 | 800.00 |
| 3602 | Diverse venituri | 2.00 | | 2.00 | 0.00 | 0.00 | 0.00 | 2.09 | 2.20 | 2.31 |

| Cod | Denumire indicator | Buget 2022 | | | | | | Estimari | | |
|--------|---|------------------|---|------------------------|----------|----------|----------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 360250 | Alte venituri | 2.00 | | 2.00 | 0.00 | 0.00 | 0.00 | 2.09 | 2.20 | 2.31 |
| 3702 | Transferuri voluntare, altele decat subventiile | -350.00 | | -86.70 | -161.00 | -4.80 | -97.50 | 0.00 | 0.00 | 0.00 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -350.00 | | -86.70 | -161.00 | -4.80 | -97.50 | 0.00 | 0.00 | 0.00 |
| 001702 | IV. SUBVENTII | 327.00 | | 107.00 | 0.00 | 0.00 | 220.00 | 342.37 | 359.37 | 377.03 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 327.00 | | 107.00 | 0.00 | 0.00 | 220.00 | 342.37 | 359.37 | 377.03 |
| 4202 | Subventii de la bugetul de stat | 271.00 | | 51.00 | 0.00 | 0.00 | 220.00 | 283.74 | 297.83 | 312.46 |
| 002002 | B. Curente | 271.00 | | 51.00 | 0.00 | 0.00 | 220.00 | 283.74 | 297.83 | 312.46 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri. | 271.00 | | 51.00 | 0.00 | 0.00 | 220.00 | 283.74 | 297.83 | 312.46 |
| 4302 | Subventii de la alte administratii | 56.00 | | 56.00 | 0.00 | 0.00 | 0.00 | 58.63 | 61.54 | 64.57 |
| 430208 | Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare in situatii de extrema dificultate | 56.00 | | 56.00 | 0.00 | 0.00 | 0.00 | 58.63 | 61.54 | 64.57 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 7,059.20 | 0.00 | 1,716.30 | 1,649.70 | 1,703.20 | 1,990.00 | 6,532.34 | 5,932.96 | 6,022.71 |
| 01 | CHELTUIELI CURENTE | 7,059.20 | 0.00 | 1,716.30 | 1,649.70 | 1,703.20 | 1,990.00 | 6,532.34 | 5,932.96 | 6,022.71 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 3,463.50 | 0.00 | 754.50 | 878.50 | 895.50 | 935.00 | 3,309.85 | 3,409.64 | 3,395.17 |
| 1001 | Cheltuieli salariale in bani | 3,302.50 | 0.00 | 724.50 | 816.50 | 860.50 | 901.00 | X | X | X |
| 100101 | Salarii de baza | 3,006.00 | 0.00 | 645.00 | 744.00 | 788.00 | 829.00 | X | X | X |
| 100106 | Alte sporuri | 16.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 133.00 | 0.00 | 34.00 | 33.00 | 33.00 | 33.00 | X | X | X |
| 100113 | Drepturi de delegare | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 35.00 | 0.00 | 14.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 96.50 | 0.00 | 23.50 | 24.50 | 24.50 | 24.00 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 27.00 | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 27.00 | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 134.00 | 0.00 | 30.00 | 35.00 | 35.00 | 34.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 49.00 | 0.00 | 7.00 | 14.00 | 14.00 | 14.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 85.00 | 0.00 | 23.00 | 21.00 | 21.00 | 20.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 1,775.70 | 0.00 | 515.80 | 402.20 | 458.70 | 399.00 | 1,372.44 | 957.24 | 984.51 |

| | | Buget 2022 | | | | | | Estimari | | |
|--------|---|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2001 | Bunuri si servicii | 785.70 | 0.00 | 205.30 | 177.70 | 227.20 | 175.50 | X | X | X |
| 200101 | Furnituri de birou | 27.20 | 0.00 | 6.30 | 7.20 | 6.20 | 7.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 18.00 | 0.00 | 4.00 | 4.00 | 6.00 | 4.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 270.50 | 0.00 | 58.00 | 50.00 | 107.50 | 55.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 90.00 | 0.00 | 13.00 | 28.00 | 26.00 | 23.00 | X | X | X |
| 200106 | Piese de schimb | 29.00 | 0.00 | 8.00 | 11.00 | 6.00 | 4.00 | X | X | X |
| 200107 | Transport | 10.00 | 0.00 | 2.00 | 2.00 | 4.00 | 2.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 69.50 | 0.00 | 18.50 | 19.00 | 18.50 | 13.50 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 140.00 | 0.00 | 72.00 | 30.00 | 23.00 | 15.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 126.50 | 0.00 | 21.50 | 25.50 | 29.00 | 50.50 | X | X | X |
| 2002 | Reparatii curente | 205.00 | 0.00 | 71.00 | 38.00 | 53.00 | 43.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 117.00 | 0.00 | 30.00 | 32.00 | 25.00 | 30.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 117.00 | 0.00 | 30.00 | 32.00 | 25.00 | 30.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 12.00 | 0.00 | 2.50 | 3.50 | 3.50 | 2.50 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 12.00 | 0.00 | 2.50 | 3.50 | 3.50 | 2.50 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 17.00 | 0.00 | 7.00 | 6.00 | 2.00 | 2.00 | X | X | X |
| 2013 | Pregatire profesionala | 48.00 | 0.00 | 8.00 | 21.00 | 16.00 | 3.00 | X | X | X |
| 2020 | Reabilitare infrastructura program inundatii pentru autoritati publice locale | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2023 | Prevenirea si combaterea inundatiilor si ingheturilor | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 551.00 | 0.00 | 152.00 | 124.00 | 132.00 | 143.00 | X | X | X |
| 203009 | Executarea silita a creantelor bugetare | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 549.00 | 0.00 | 150.00 | 124.00 | 132.00 | 143.00 | X | X | X |
| 50 | TITLUL V FONDURI DE REZERVA | 135.00 | 0.00 | 0.00 | 10.00 | 75.00 | 50.00 | 138.20 | 0.00 | 0.00 |
| 5004 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 135.00 | 0.00 | 0.00 | 10.00 | 75.00 | 50.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 1,191.00 | 0.00 | 236.00 | 217.00 | 197.00 | 541.00 | 1,246.98 | 1,308.91 | 1,373.23 |
| 5702 | Ajutoare sociale | 1,191.00 | 0.00 | 236.00 | 217.00 | 197.00 | 541.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 1,126.00 | 0.00 | 229.00 | 194.00 | 172.00 | 531.00 | X | X | X |
| 570202 | Ajutoare sociale in natura | 50.00 | 0.00 | 2.00 | 18.00 | 20.00 | 10.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 15.00 | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 494.00 | 0.00 | 210.00 | 142.00 | 77.00 | 65.00 | 464.87 | 257.17 | 269.80 |

| | | Buget 2022 | | | | | | Estimari | | |
|--------|---|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 5901 | Burse | 250.00 | 0.00 | 60.00 | 62.00 | 63.00 | 65.00 | X | X | X |
| 5911 | Asociatii si fundatii | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | X | X | X |
| 5912 | Sustinerea cultelor | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 5922 | Actiuni cu caracter stiintific si social-cultural | 60.00 | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | X | X | X |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 14.00 | 0.00 | 0.00 | 0.00 | 14.00 | 0.00 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 2,373.20 | 0.00 | 593.80 | 573.70 | 632.70 | 573.00 | 1,975.39 | 1,858.45 | 1,757.09 |
| 5102 | Autoritati publice si actiuni externe | 2,177.20 | 0.00 | 532.80 | 563.70 | 557.70 | 523.00 | 1,773.32 | 1,791.41 | 1,686.76 |
| 01 | CHELTUIELI CURENTE | 2,177.20 | 0.00 | 532.80 | 563.70 | 557.70 | 523.00 | 1,773.32 | 1,791.41 | 1,686.76 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,862.00 | 0.00 | 456.00 | 487.00 | 460.00 | 459.00 | 1,658.08 | 1,675.85 | 1,576.20 |
| 1001 | Cheltuieli salariale in bani | 1,764.00 | 0.00 | 441.00 | 441.00 | 441.00 | 441.00 | X | X | X |
| 100101 | Salarii de baza | 1,520.00 | 0.00 | 380.00 | 380.00 | 380.00 | 380.00 | X | X | X |
| 100106 | Alte sporuri | 16.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 132.00 | 0.00 | 33.00 | 33.00 | 33.00 | 33.00 | X | X | X |
| 100113 | Drepturi de delegare | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 80.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 27.00 | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 27.00 | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 71.00 | 0.00 | 15.00 | 19.00 | 19.00 | 18.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 21.00 | 0.00 | 0.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 50.00 | 0.00 | 15.00 | 12.00 | 12.00 | 11.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 301.20 | 0.00 | 76.80 | 76.70 | 83.70 | 64.00 | 100.58 | 100.17 | 94.42 |
| 2001 | Bunuri si servicii | 155.20 | 0.00 | 38.30 | 38.20 | 45.20 | 33.50 | X | X | X |
| 200101 | Furnituri de birou | 21.20 | 0.00 | 5.30 | 5.20 | 5.20 | 5.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 26.00 | 0.00 | 5.00 | 8.00 | 5.00 | 8.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 16.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 200106 | Piese de schimb | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 55.00 | 0.00 | 15.00 | 15.00 | 15.00 | 10.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 15.00 | 0.00 | 2.00 | 1.00 | 11.00 | 1.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | X | X | X |

| | | Buget 2022 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2002 | Reparatii curente | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 10.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2.50 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 10.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2.50 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 7.00 | 0.00 | 2.00 | 1.00 | 2.00 | 2.00 | X | X | X |
| 2013 | Pregatire profesionala | 33.00 | 0.00 | 8.00 | 16.00 | 6.00 | 3.00 | X | X | X |
| 2030 | Alte cheltuieli | 63.00 | 0.00 | 17.00 | 11.00 | 20.00 | 15.00 | X | X | X |
| 203009 | Executarea silita a creantelor bugetare | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 61.00 | 0.00 | 15.00 | 11.00 | 20.00 | 15.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 14.00 | 0.00 | 0.00 | 0.00 | 14.00 | 0.00 | 14.66 | 15.39 | 16.14 |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 14.00 | 0.00 | 0.00 | 0.00 | 14.00 | 0.00 | X | X | X |
| 510201 | Autoritati executive si legislative | 2,177.20 | 0.00 | 532.80 | 563.70 | 557.70 | 523.00 | 1,773.32 | 1,791.41 | 1,686.76 |
| 51020103 | Autoritati executive | 2,177.20 | 0.00 | 532.80 | 563.70 | 557.70 | 523.00 | 1,773.32 | 1,791.41 | 1,686.76 |
| 5402 | Alte servicii publice generale | 196.00 | 0.00 | 61.00 | 10.00 | 75.00 | 50.00 | 202.07 | 67.04 | 70.33 |
| 01 | CHELTUIELI CURENTE | 196.00 | 0.00 | 61.00 | 10.00 | 75.00 | 50.00 | 202.07 | 67.04 | 70.33 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.05 | 1.10 | 1.15 |
| 1001 | Cheltuieli salariale in bani | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 60.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 62.82 | 65.94 | 69.18 |
| 2020 | Reabilitare infrastructura program inundatii pentru autoritati publice locale | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2023 | Prevenirea si combaterea inundatiilor si ingheturilor | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 50 | TITLUL V FONDURI DE REZERVA | 135.00 | 0.00 | 0.00 | 10.00 | 75.00 | 50.00 | 138.20 | 0.00 | 0.00 |
| 5004 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 135.00 | 0.00 | 0.00 | 10.00 | 75.00 | 50.00 | X | X | X |
| 540205 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 135.00 | 0.00 | 0.00 | 10.00 | 75.00 | 50.00 | 138.20 | 0.00 | 0.00 |
| 540250 | Alte servicii publice generale | 61.00 | 0.00 | 61.00 | 0.00 | 0.00 | 0.00 | 63.87 | 67.04 | 70.33 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 157.50 | 0.00 | 32.50 | 37.00 | 36.00 | 52.00 | 165.01 | 173.20 | 181.71 |
| 6102 | Ordine publica si siguranta nationala | 157.50 | 0.00 | 32.50 | 37.00 | 36.00 | 52.00 | 165.01 | 173.20 | 181.71 |
| 01 | CHELTUIELI CURENTE | 157.50 | 0.00 | 32.50 | 37.00 | 36.00 | 52.00 | 165.01 | 173.20 | 181.71 |

| | | Buget 2022 | | | | | | Estimari | | |
|--------|---|------------------|---|------------------------|---------|----------|----------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 77.00 | 0.00 | 19.50 | 19.00 | 19.50 | 19.00 | 115.80 | 121.55 | 127.52 |
| 1001 | Cheltuieli salariale in bani | 73.00 | 0.00 | 18.50 | 18.00 | 18.50 | 18.00 | X | X | X |
| 100101 | Salarii de baza | 60.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 13.00 | 0.00 | 3.50 | 3.00 | 3.50 | 3.00 | X | X | X |
| 1003 | Contributii | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 80.50 | 0.00 | 13.00 | 18.00 | 16.50 | 33.00 | 49.21 | 51.65 | 54.19 |
| 2001 | Bunuri si servicii | 72.50 | 0.00 | 11.00 | 16.00 | 14.50 | 31.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 6.00 | 0.00 | 1.50 | 1.50 | 1.50 | 1.50 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 66.50 | 0.00 | 9.50 | 14.50 | 13.00 | 29.50 | X | X | X |
| 2002 | Reparatii curente | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 610250 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 157.50 | 0.00 | 32.50 | 37.00 | 36.00 | 52.00 | 165.01 | 173.20 | 181.71 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 3,559.50 | 0.00 | 790.00 | 805.00 | 816.50 | 1,148.00 | 3,561.36 | 3,496.39 | 3,668.14 |
| 6502 | Invatamant | 755.00 | 0.00 | 140.00 | 161.00 | 209.00 | 245.00 | 685.81 | 719.86 | 755.24 |
| 01 | CHELTUIELI CURENTE | 755.00 | 0.00 | 140.00 | 161.00 | 209.00 | 245.00 | 685.81 | 719.86 | 755.24 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 35.00 | 0.00 | 14.00 | 7.00 | 7.00 | 7.00 | 36.65 | 38.47 | 40.36 |
| 1001 | Cheltuieli salariale in bani | 35.00 | 0.00 | 14.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 35.00 | 0.00 | 14.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 309.00 | 0.00 | 49.00 | 57.00 | 124.00 | 79.00 | 271.19 | 284.65 | 298.64 |
| 2001 | Bunuri si servicii | 216.00 | 0.00 | 39.00 | 33.00 | 94.00 | 50.00 | X | X | X |
| 200101 | Furnituri de birou | 6.00 | 0.00 | 1.00 | 2.00 | 1.00 | 2.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 10.00 | 0.00 | 2.00 | 2.00 | 4.00 | 2.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 66.00 | 0.00 | 4.00 | 4.00 | 54.00 | 4.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 14.00 | 0.00 | 4.00 | 4.00 | 2.00 | 4.00 | X | X | X |
| 200107 | Transport | 10.00 | 0.00 | 2.00 | 2.00 | 4.00 | 2.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 47.00 | 0.00 | 14.00 | 7.00 | 12.00 | 14.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 55.00 | 0.00 | 10.00 | 10.00 | 15.00 | 20.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 18.00 | 0.00 | 0.00 | 5.00 | 4.00 | 9.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 18.00 | 0.00 | 0.00 | 5.00 | 4.00 | 9.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 2.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | X | X | X |

| | | Buget 2022 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 200601 | Deplasari interne, detasari, transferari | 2.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 15.00 | 0.00 | 0.00 | 5.00 | 10.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 58.00 | 0.00 | 10.00 | 13.00 | 15.00 | 20.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 58.00 | 0.00 | 10.00 | 13.00 | 15.00 | 20.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 161.00 | 0.00 | 17.00 | 35.00 | 15.00 | 94.00 | 168.57 | 176.94 | 185.64 |
| 5702 | Ajutoare sociale | 161.00 | 0.00 | 17.00 | 35.00 | 15.00 | 94.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 146.00 | 0.00 | 12.00 | 30.00 | 10.00 | 94.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 15.00 | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 250.00 | 0.00 | 60.00 | 62.00 | 63.00 | 65.00 | 209.40 | 219.80 | 230.60 |
| 5901 | Burse | 250.00 | 0.00 | 60.00 | 62.00 | 63.00 | 65.00 | X | X | X |
| 650204 | Invatamant secundar | 725.00 | 0.00 | 133.00 | 149.00 | 200.00 | 243.00 | 654.39 | 686.88 | 720.64 |
| 65020401 | Invatamant secundar inferior | 725.00 | 0.00 | 133.00 | 149.00 | 200.00 | 243.00 | 654.39 | 686.88 | 720.64 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 30.00 | 0.00 | 7.00 | 12.00 | 9.00 | 2.00 | 31.42 | 32.98 | 34.60 |
| 6602 | Sanatate | 63.00 | 0.00 | 3.00 | 20.50 | 19.50 | 20.00 | 5.19 | 5.40 | 5.61 |
| 01 | CHELTUIELI CURENTE | 63.00 | 0.00 | 3.00 | 20.50 | 19.50 | 20.00 | 5.19 | 5.40 | 5.61 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 57.50 | 0.00 | 0.00 | 19.50 | 19.00 | 19.00 | 0.00 | 0.00 | 0.00 |
| 1001 | Cheltuieli salariale in bani | 54.50 | 0.00 | 0.00 | 18.50 | 18.00 | 18.00 | X | X | X |
| 100101 | Salarii de baza | 51.00 | 0.00 | 0.00 | 17.00 | 17.00 | 17.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 3.50 | 0.00 | 0.00 | 1.50 | 1.00 | 1.00 | X | X | X |
| 1003 | Contributii | 3.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 3.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 5.50 | 0.00 | 3.00 | 1.00 | 0.50 | 1.00 | 5.19 | 5.40 | 5.61 |
| 2001 | Bunuri si servicii | 1.50 | 0.00 | 1.00 | 0.00 | 0.50 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 1.50 | 0.00 | 1.00 | 0.00 | 0.50 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 4.00 | 0.00 | 2.00 | 1.00 | 0.00 | 1.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 4.00 | 0.00 | 2.00 | 1.00 | 0.00 | 1.00 | X | X | X |
| 660250 | Alte cheltuieli in domeniul sanatatii | 63.00 | 0.00 | 3.00 | 20.50 | 19.50 | 20.00 | 5.19 | 5.40 | 5.61 |
| 66025050 | Alte institutii si actiuni sanitare | 63.00 | 0.00 | 3.00 | 20.50 | 19.50 | 20.00 | 5.19 | 5.40 | 5.61 |
| 6702 | Cultura, recreere si religie | 280.50 | 0.00 | 164.00 | 95.50 | 16.00 | 5.00 | 293.68 | 66.49 | 69.76 |
| 01 | CHELTUIELI CURENTE | 280.50 | 0.00 | 164.00 | 95.50 | 16.00 | 5.00 | 293.68 | 66.49 | 69.76 |
| 20 | TITLUL II BUNURI SI SERVICII | 50.50 | 0.00 | 14.00 | 15.50 | 16.00 | 5.00 | 52.87 | 44.51 | 46.70 |
| 2001 | Bunuri si servicii | 22.50 | 0.00 | 3.00 | 3.50 | 13.00 | 3.00 | X | X | X |

| Cod | Denumire indicator | Buget 2022 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 200103 | Încalzit, Iluminat si forta motrica | 22.00 | 0.00 | 3.00 | 3.00 | 13.00 | 3.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 0.50 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 17.00 | 0.00 | 5.00 | 7.00 | 3.00 | 2.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 17.00 | 0.00 | 5.00 | 7.00 | 3.00 | 2.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 230.00 | 0.00 | 150.00 | 80.00 | 0.00 | 0.00 | 240.81 | 21.98 | 23.06 |
| 5911 | Asociatii si fundatii | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | X | X | X |
| 5912 | Sustinerea cultelor | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 5922 | Actiuni cu caracter stiintific si social-cultural | 60.00 | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | X | X | X |
| 670203 | Servicii culturale | 104.50 | 0.00 | 12.00 | 74.50 | 14.00 | 4.00 | 109.41 | 37.92 | 39.78 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | 12.50 | 0.00 | 6.00 | 6.50 | 0.00 | 0.00 | 13.09 | 13.74 | 14.41 |
| 67020307 | Camine culturale | 92.00 | 0.00 | 6.00 | 68.00 | 14.00 | 4.00 | 96.32 | 24.18 | 25.37 |
| 670205 | Servicii recreative si sportive | 26.00 | 0.00 | 2.00 | 21.00 | 2.00 | 1.00 | 27.22 | 28.57 | 29.98 |
| 67020501 | Sport | 26.00 | 0.00 | 2.00 | 21.00 | 2.00 | 1.00 | 27.22 | 28.57 | 29.98 |
| 670250 | Alte servicii in domeniile culturii, recreerii si religiei | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 157.05 | 0.00 | 0.00 |
| 6802 | Asigurari si asistenta sociala | 2,461.00 | 0.00 | 483.00 | 528.00 | 572.00 | 878.00 | 2,576.68 | 2,704.64 | 2,837.53 |
| 01 | CHELTUIELI CURENTE | 2,461.00 | 0.00 | 483.00 | 528.00 | 572.00 | 878.00 | 2,576.68 | 2,704.64 | 2,837.53 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,431.00 | 0.00 | 264.00 | 346.00 | 390.00 | 431.00 | 1,498.27 | 1,572.67 | 1,649.94 |
| 1001 | Cheltuieli salariale in bani | 1,375.00 | 0.00 | 250.00 | 332.00 | 376.00 | 417.00 | X | X | X |
| 100101 | Salarii de baza | 1,375.00 | 0.00 | 250.00 | 332.00 | 376.00 | 417.00 | X | X | X |
| 1003 | Contributii | 56.00 | 0.00 | 14.00 | 14.00 | 14.00 | 14.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 1,030.00 | 0.00 | 219.00 | 182.00 | 182.00 | 447.00 | 1,078.41 | 1,131.97 | 1,187.59 |
| 5702 | Ajutoare sociale | 1,030.00 | 0.00 | 219.00 | 182.00 | 182.00 | 447.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 980.00 | 0.00 | 217.00 | 164.00 | 162.00 | 437.00 | X | X | X |
| 570202 | Ajutoare sociale in natura | 50.00 | 0.00 | 2.00 | 18.00 | 20.00 | 10.00 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 2,128.00 | 0.00 | 426.00 | 506.00 | 550.00 | 646.00 | 2,228.03 | 2,338.67 | 2,453.58 |
| 68020502 | Asistenta sociala in caz de invaliditate | 2,128.00 | 0.00 | 426.00 | 506.00 | 550.00 | 646.00 | 2,228.03 | 2,338.67 | 2,453.58 |
| 680210 | Ajutoare pentru locuinte | 271.00 | 0.00 | 51.00 | 0.00 | 0.00 | 220.00 | 283.74 | 297.83 | 312.46 |

| Cod | Denumire indicator | Buget 2022 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 680215 | Prevenirea excluderii sociale | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 2.09 | 2.20 | 2.31 |
| 68021501 | Ajutor social | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 2.09 | 2.20 | 2.31 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 60.00 | 0.00 | 5.00 | 21.00 | 22.00 | 12.00 | 62.82 | 65.94 | 69.18 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 60.00 | 0.00 | 5.00 | 21.00 | 22.00 | 12.00 | 62.82 | 65.94 | 69.18 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 261.00 | 0.00 | 65.00 | 76.00 | 60.00 | 60.00 | 273.29 | 270.96 | 279.65 |
| 7002 | Locuinte, servicii si dezvoltare publica | 251.00 | 0.00 | 65.00 | 66.00 | 60.00 | 60.00 | 262.82 | 259.97 | 268.12 |
| 01 | CHELTUIELI CURENTE | 251.00 | 0.00 | 65.00 | 66.00 | 60.00 | 60.00 | 262.82 | 259.97 | 268.12 |
| 20 | TITLUL II BUNURI SI SERVICII | 251.00 | 0.00 | 65.00 | 66.00 | 60.00 | 60.00 | 262.82 | 259.97 | 268.12 |
| 2001 | Bunuri si servicii | 155.00 | 0.00 | 45.00 | 35.00 | 35.00 | 40.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 155.00 | 0.00 | 45.00 | 35.00 | 35.00 | 40.00 | X | X | X |
| 2002 | Reparatii curente | 22.00 | 0.00 | 2.00 | 10.00 | 5.00 | 5.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 25.00 | 0.00 | 7.00 | 10.00 | 4.00 | 4.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 25.00 | 0.00 | 7.00 | 10.00 | 4.00 | 4.00 | X | X | X |
| 2030 | Alte cheltuieli | 49.00 | 0.00 | 11.00 | 11.00 | 16.00 | 11.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 49.00 | 0.00 | 11.00 | 11.00 | 16.00 | 11.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 131.00 | 0.00 | 30.00 | 41.00 | 30.00 | 30.00 | 137.16 | 143.98 | 151.05 |
| 70020501 | Alimentare cu apa | 131.00 | 0.00 | 30.00 | 41.00 | 30.00 | 30.00 | 137.16 | 143.98 | 151.05 |
| 700206 | Iluminat public si electrificari rurale | 100.00 | 0.00 | 30.00 | 20.00 | 25.00 | 25.00 | 104.71 | 94.00 | 94.00 |
| 700207 | Alimentare cu gaze naturale in localitati | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.24 | 5.50 | 5.77 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 15.00 | 0.00 | 5.00 | 0.00 | 5.00 | 5.00 | 15.71 | 16.49 | 17.30 |
| 7402 | Protectia mediului | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.47 | 10.99 | 11.53 |
| 01 | CHELTUIELI CURENTE | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.47 | 10.99 | 11.53 |
| 20 | TITLUL II BUNURI SI SERVICII | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.47 | 10.99 | 11.53 |
| 2030 | Alte cheltuieli | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | X | X | X |
| 740250 | Alte servicii in domeniul protectiei mediului | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.47 | 10.99 | 11.53 |
| 7902 | Partea a V-a Actiuni economice | 708.00 | 0.00 | 235.00 | 158.00 | 158.00 | 157.00 | 557.29 | 133.96 | 136.12 |
| 8002 | Actiuni generale economice, comerciale si de munca | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 41.88 | 43.96 | 46.12 |
| 01 | CHELTUIELI CURENTE | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 41.88 | 43.96 | 46.12 |
| 20 | TITLUL II BUNURI SI SERVICII | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 41.88 | 43.96 | 46.12 |
| 2030 | Alte cheltuieli | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | X | X | X |

| | | Buget 2022 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|-------|-------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| 800201 | Actiuni generale economice si comerciale | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 41.88 | 43.96 | 46.12 |
| 80020130 | Alte cheltuieli pentru actiuni generale economice si comerciale | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 41.88 | 43.96 | 46.12 |
| 8402 | Transporturi | 453.00 | 0.00 | 185.00 | 98.00 | 96.00 | 74.00 | 395.32 | 80.00 | 80.00 |
| 01 | CHELTUIELI CURENTE | 453.00 | 0.00 | 185.00 | 98.00 | 96.00 | 74.00 | 395.32 | 80.00 | 80.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 453.00 | 0.00 | 185.00 | 98.00 | 96.00 | 74.00 | 395.32 | 80.00 | 80.00 |
| 2001 | Bunuri si servicii | 163.00 | 0.00 | 68.00 | 52.00 | 25.00 | 18.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 60.00 | 0.00 | 5.00 | 20.00 | 20.00 | 15.00 | X | X | X |
| 200106 | Piese de schimb | 25.00 | 0.00 | 7.00 | 10.00 | 5.00 | 3.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 78.00 | 0.00 | 56.00 | 22.00 | 0.00 | 0.00 | X | X | X |
| 2002 | Reparatii curente | 170.00 | 0.00 | 65.00 | 25.00 | 45.00 | 35.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 45.00 | 0.00 | 15.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 45.00 | 0.00 | 15.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| 2030 | Alte cheltuieli | 75.00 | 0.00 | 37.00 | 11.00 | 16.00 | 11.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 75.00 | 0.00 | 37.00 | 11.00 | 16.00 | 11.00 | X | X | X |
| 840203 | Transport rutier | 453.00 | 0.00 | 185.00 | 98.00 | 96.00 | 74.00 | 395.32 | 80.00 | 80.00 |
| 84020301 | Drumuri si poduri | 323.00 | 0.00 | 145.00 | 68.00 | 66.00 | 44.00 | 338.20 | 60.00 | 60.00 |
| 84020303 | Strazi | 130.00 | 0.00 | 40.00 | 30.00 | 30.00 | 30.00 | 57.12 | 20.00 | 20.00 |
| 8702 | Alte actiuni economice | 215.00 | 0.00 | 40.00 | 50.00 | 52.00 | 73.00 | 120.09 | 10.00 | 10.00 |
| 01 | CHELTUIELI CURENTE | 215.00 | 0.00 | 40.00 | 50.00 | 52.00 | 73.00 | 120.09 | 10.00 | 10.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 215.00 | 0.00 | 40.00 | 50.00 | 52.00 | 73.00 | 120.09 | 10.00 | 10.00 |
| 2030 | Alte cheltuieli | 215.00 | 0.00 | 40.00 | 50.00 | 52.00 | 73.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 215.00 | 0.00 | 40.00 | 50.00 | 52.00 | 73.00 | X | X | X |
| 870250 | Alte actiuni economice | 215.00 | 0.00 | 40.00 | 50.00 | 52.00 | 73.00 | 120.09 | 10.00 | 10.00 |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

