

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

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| Cod | Denumire indicator | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | | | |
|----------|---|------------------|---|-----------|---------|------------------------|-----------|-----------|-----------|-----------|--|--|--|--|
| | | Program | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2023 | 2024 | 2025 | | | | |
| | | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| A | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE | | | | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 4,006,000 | | 1,043,000 | 950,500 | 982,500 | 1,030,000 | 3,641,500 | 3,722,610 | 3,803,710 | | | | |
| 499002 | VENITURI PROPRII | 2,559,000 | | 645,000 | 644,500 | 644,500 | 625,000 | 1,754,500 | 1,970,610 | 2,049,710 | | | | |
| 000202 | I. VENITURI CURENTE | 3,906,000 | | 943,000 | 950,500 | 982,500 | 1,030,000 | 3,291,500 | 3,372,610 | 3,453,710 | | | | |
| 000302 | A. VENITURI FISCALE | 3,730,000 | | 894,000 | 901,500 | 933,500 | 1,001,000 | 3,009,790 | 2,936,600 | 2,986,400 | | | | |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 2,038,000 | | 509,500 | 509,500 | 509,500 | 509,500 | 896,040 | 927,080 | 964,120 | | | | |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 2,038,000 | | 509,500 | 509,500 | 509,500 | 509,500 | 896,040 | 927,080 | 964,120 | | | | |
| 0302 | Impozit pe venit | 4,000 | | 1,000 | 1,000 | 1,000 | 1,000 | 4,040 | 4,080 | 4,120 | | | | |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 4,000 | | 1,000 | 1,000 | 1,000 | 1,000 | 4,040 | 4,080 | 4,120 | | | | |
| 0402 | Cote si sume defalcate din impozitul pe venit | 2,034,000 | | 508,500 | 508,500 | 508,500 | 508,500 | 892,000 | 923,000 | 960,000 | | | | |
| 040201 | Cote defalcate din impozitul pe venit | 162,000 | | 40,500 | 40,500 | 40,500 | 40,500 | 350,000 | 360,000 | 370,000 | | | | |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 1,427,000 | | 356,750 | 356,750 | 356,750 | 356,750 | 542,000 | 563,000 | 590,000 | | | | |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Judeean | 445,000 | | 111,250 | 111,250 | 111,250 | 111,250 | 0 | 0 | 0 | | | | |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 251,600 | | 62,900 | 62,900 | 62,900 | 62,900 | 393,020 | 413,450 | 413,880 | | | | |
| 0702 | Impozite si taxe pe proprietate | 251,600 | | 62,900 | 62,900 | 62,900 | 62,900 | 393,020 | 413,450 | 413,880 | | | | |
| 070201 | Impozit si taxa pe cladiri | 38,400 | | 9,600 | 9,600 | 9,600 | 9,600 | 50,400 | 60,410 | 70,410 | | | | |
| 07020101 | Impozit pe cladiri de la persoane fizice | 38,000 | | 9,500 | 9,500 | 9,500 | 9,500 | 50,000 | 60,000 | 70,000 | | | | |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 400 | | 100 | 100 | 100 | 100 | 400 | 410 | 410 | | | | |

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|----------|--|------------------|---|-----------|---------|------------------------|---------|-----------|-----------|-----------|------|------|---|---|---|--|--|--|
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | Estimari | | | | | | | | | | |
| | | | | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | | | | 7 | 8 | 9 | | | |
| A | B | | | | | | | | | | | | | | | | | |
| 070202 | Impozit si taxa pe teren | 211,200 | | 52,800 | 52,800 | 52,800 | 52,800 | 340,600 | 351,000 | 341,410 | | | | | | | | |
| 07020201 | Impozit pe terenuri de la persoane fizice | 40,000 | | 10,000 | 10,000 | 10,000 | 10,000 | 40,400 | 40,800 | 41,200 | | | | | | | | |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 200 | | 50 | 50 | 50 | 50 | 200 | 200 | 210 | | | | | | | | |
| 07020203 | Impozitul pe terenuri din extravilan | 171,000 | | 42,750 | 42,750 | 42,750 | 42,750 | 300,000 | 310,000 | 300,000 | | | | | | | | |
| 070203 | Taxe-judiciare de timbru si alte taxe de timbru | 2,000 | | 500 | 500 | 500 | 500 | 2,020 | 2,040 | 2,060 | | | | | | | | |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,380,400 | | 306,600 | 314,100 | 346,100 | 413,600 | 1,570,730 | 1,436,070 | 1,438,400 | | | | | | | | |
| 1102 | Sume defalcate din TVA | 1,347,000 | | 298,000 | 306,000 | 338,000 | 405,000 | 1,537,000 | 1,402,000 | 1,404,000 | | | | | | | | |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,347,000 | | 298,000 | 306,000 | 338,000 | 405,000 | 1,348,000 | 1,349,000 | 1,350,000 | | | | | | | | |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 0 | | 0 | 0 | 0 | 0 | 189,000 | 53,000 | 54,000 | | | | | | | | |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 33,400 | | 8,600 | 8,100 | 8,100 | 8,600 | 33,730 | 34,070 | 34,400 | | | | | | | | |
| 160202 | Impozit pe mijloacele de transport | 31,000 | | 8,000 | 7,500 | 7,500 | 8,000 | 31,310 | 31,620 | 31,930 | | | | | | | | |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 31,000 | | 8,000 | 7,500 | 7,500 | 8,000 | 31,310 | 31,620 | 31,930 | | | | | | | | |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 2,400 | | 600 | 600 | 600 | 600 | 2,420 | 2,450 | 2,470 | | | | | | | | |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 60,000 | | 15,000 | 15,000 | 15,000 | 15,000 | 150,000 | 160,000 | 170,000 | | | | | | | | |
| 1802 | Alte impozite si taxe fiscale | 60,000 | | 15,000 | 15,000 | 15,000 | 15,000 | 150,000 | 160,000 | 170,000 | | | | | | | | |
| 180250 | Alte impozite si taxe | 60,000 | | 15,000 | 15,000 | 15,000 | 15,000 | 150,000 | 160,000 | 170,000 | | | | | | | | |
| 001202 | C. VENITURI NEFISCALE | 176,000 | | 49,000 | 49,000 | 49,000 | 29,000 | 281,710 | 436,010 | 467,310 | | | | | | | | |
| 001302 | C1. VENITURI DIN PROPRIETATE | 120,000 | | 35,000 | 35,000 | 35,000 | 15,000 | 156,710 | 300,010 | 320,310 | | | | | | | | |
| 3002 | Venituri din proprietate | 120,000 | | 35,000 | 35,000 | 35,000 | 15,000 | 156,710 | 300,010 | 320,310 | | | | | | | | |
| 300205 | Venituri din concesiuni si inchirieri | 120,000 | | 35,000 | 35,000 | 35,000 | 15,000 | 156,710 | 300,010 | 320,310 | | | | | | | | |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 120,000 | | 35,000 | 35,000 | 35,000 | 15,000 | 156,710 | 300,010 | 320,310 | | | | | | | | |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 56,000 | | 14,000 | 14,000 | 14,000 | 14,000 | 125,000 | 136,000 | 147,000 | | | | | | | | |
| 3502 | Amenzi, penalitati si confiscari | 16,000 | | 4,000 | 4,000 | 4,000 | 4,000 | 25,000 | 26,000 | 27,000 | | | | | | | | |

| 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 | | | | | | | |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 16,000 | | 4,000 | 4,000 | 4,000 | 4,000 | 25,000 | 26,000 | 27,000 | | | | | | | |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 16,000 | | 4,000 | 4,000 | 4,000 | 4,000 | 25,000 | 26,000 | 27,000 | | | | | | | |
| 3602 | Diverse venituri | 40,000 | | 10,000 | 10,000 | 10,000 | 10,000 | 100,000 | 110,000 | 120,000 | | | | | | | |
| 360250 | Alte venituri | 40,000 | | 10,000 | 10,000 | 10,000 | 10,000 | 100,000 | 110,000 | 120,000 | | | | | | | |
| 001702 | IV. SUBVENTII | 100,000 | | 100,000 | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 | | | | | | | |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 100,000 | | 100,000 | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 | | | | | | | |
| 4202 | Subventii de la bugetul de stat | 100,000 | | 100,000 | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 | | | | | | | |
| 002002 | B. Curente | 100,000 | | 100,000 | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 | | | | | | | |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri. | 100,000 | | 100,000 | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 5,506,000 | 0 | 2,543,000 | 950,500 | 982,500 | 1,030,000 | 3,641,500 | 3,722,610 | 3,803,710 | | | | | | | |
| 01 | CHELTUIELI CURENTE | 4,006,000 | 0 | 1,043,000 | 950,500 | 982,500 | 1,030,000 | 3,641,500 | 3,722,610 | 3,803,710 | | | | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2,014,400 | 0 | 521,600 | 521,600 | 521,600 | 449,600 | 2,034,540 | 2,054,690 | 2,074,830 | | | | | | | |
| 1001 | Cheltuieli salariale in bani | 1,968,000 | 0 | 510,000 | 510,000 | 510,000 | 438,000 | X | X | X | | | | | | | |
| 100101 | Salarii de baza | 1,968,000 | 0 | 510,000 | 510,000 | 510,000 | 438,000 | X | X | X | | | | | | | |
| 1003 | Contributii | 46,400 | 0 | 11,600 | 11,600 | 11,600 | 11,600 | X | X | X | | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 46,400 | 0 | 11,600 | 11,600 | 11,600 | 11,600 | X | X | X | | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 1,486,600 | 0 | 324,400 | 328,900 | 359,900 | 473,400 | 1,096,910 | 1,152,820 | 1,208,730 | | | | | | | |
| 2001 | Bunuri si servicii | 401,000 | 0 | 99,000 | 99,000 | 99,000 | 104,000 | X | X | X | | | | | | | |
| 200101 | Furnituri de birou | 16,000 | 0 | 4,000 | 4,000 | 4,000 | 4,000 | X | X | X | | | | | | | |
| 200103 | Încalziti, iluminati si forta motrica | 180,000 | 0 | 45,000 | 45,000 | 45,000 | 45,000 | X | X | X | | | | | | | |
| 200105 | Carburanti si lubrifianti | 65,000 | 0 | 15,000 | 15,000 | 15,000 | 20,000 | X | X | X | | | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 100,000 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | X | X | X | | | | | | | |
| 2002 | Reparatii curente | 260,000 | 0 | 67,500 | 62,500 | 62,500 | 67,500 | X | X | X | | | | | | | |

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| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 | | | | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | | | |
| 200530 | Alte obiecte de inventar | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | | | |
| 2006 | Daplasari, detasari, transferari | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | | | |
| 2030 | Alte cheltuieli | 745,600 | 0 | 137,900 | 147,400 | 178,400 | 281,900 | 281,900 | X | X | X | | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 745,600 | 0 | 137,900 | 147,400 | 178,400 | 281,900 | 281,900 | X | X | X | | | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 460,000 | 0 | 190,000 | 90,000 | 90,000 | 90,000 | 90,000 | 464,600 | 469,200 | 473,800 | | | | | |
| 5702 | Ajutoare sociale | 460,000 | 0 | 190,000 | 90,000 | 90,000 | 90,000 | 90,000 | X | X | X | | | | | |
| 570201 | Ajutoare sociale in numerar | 460,000 | 0 | 190,000 | 90,000 | 90,000 | 90,000 | 90,000 | X | X | X | | | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 45,000 | 0 | 7,000 | 10,000 | 11,000 | 17,000 | 17,000 | 45,450 | 45,900 | 46,350 | | | | | |
| 5901 | Burse | 45,000 | 0 | 7,000 | 10,000 | 11,000 | 17,000 | 17,000 | X | X | X | | | | | |
| 70 | CHELTUIELI DE CAPITAL | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 7101 | Active fixe | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | X | X | X | | | | | |
| 710130 | Alte active fixe | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | X | X | X | | | | | |
| 5002 | Partea I-a Servicii publice generale | 2,151,000 | 0 | 488,000 | 497,500 | 528,500 | 637,000 | 637,000 | 1,919,450 | 1,983,510 | 2,047,560 | | | | | |
| 5102 | Autoritati publice si actiuni externe | 2,151,000 | 0 | 488,000 | 497,500 | 528,500 | 637,000 | 637,000 | 1,919,450 | 1,983,510 | 2,047,560 | | | | | |
| 01 | CHELTUIELI CURENTE | 2,151,000 | 0 | 488,000 | 497,500 | 528,500 | 637,000 | 637,000 | 1,919,450 | 1,983,510 | 2,047,560 | | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,104,400 | 0 | 276,100 | 276,100 | 276,100 | 276,100 | 276,100 | 1,115,440 | 1,126,490 | 1,137,530 | | | | | |
| 1001 | Cheltuieli salariale in bani | 1,080,000 | 0 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | X | X | X | | | | | |
| 100101 | Salarii de baza | 1,080,000 | 0 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | X | X | X | | | | | |
| 1003 | Contributii | 24,400 | 0 | 6,100 | 6,100 | 6,100 | 6,100 | 6,100 | X | X | X | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 24,400 | 0 | 6,100 | 6,100 | 6,100 | 6,100 | 6,100 | X | X | X | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 1,046,600 | 0 | 211,900 | 221,400 | 252,400 | 360,900 | 360,900 | 804,010 | 857,020 | 910,030 | | | | | |
| 2001 | Bunuri si servicii | 161,000 | 0 | 39,000 | 39,000 | 39,000 | 44,000 | 44,000 | X | X | X | | | | | |
| 200101 | Furnituri de birou | 16,000 | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | X | X | X | | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | | | |
| 200105 | Carburanti si lubrifianti | 65,000 | 0 | 15,000 | 15,000 | 15,000 | 20,000 | 20,000 | X | X | X | | | | | |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | |
| 2002 | Reparatii curente | 60,000 | 0 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | X | X | X | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | |
| 200530 | Alte obiecte de inventar | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | |
| 2006 | Daplasari, detasari, transferari | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | |
| 200601 | Deplasari interne, detasari, transferari | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | |
| 2030 | Alte cheltuieli | 745,600 | 0 | 137,900 | 147,400 | 178,400 | 281,900 | 281,900 | X | X | X | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 745,600 | 0 | 137,900 | 147,400 | 178,400 | 281,900 | 281,900 | X | X | X | | | |
| 510201 | Autoritati executive si legislative | 2,151,000 | 0 | 488,000 | 497,500 | 528,500 | 637,000 | 637,000 | 1,919,450 | 1,983,510 | 2,047,560 | | | |
| 51020103 | Autoritati executive | 2,151,000 | 0 | 488,000 | 497,500 | 528,500 | 637,000 | 637,000 | 1,919,450 | 1,983,510 | 2,047,560 | | | |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,565,000 | 0 | 480,000 | 383,000 | 384,000 | 318,000 | 318,000 | 1,580,650 | 1,596,300 | 1,611,950 | | | |
| 6502 | Invatamant | 145,000 | 0 | 32,000 | 35,000 | 36,000 | 42,000 | 42,000 | 146,450 | 147,900 | 149,350 | | | |
| 01 | CHELTUIELI CURENTE | 145,000 | 0 | 32,000 | 35,000 | 36,000 | 42,000 | 42,000 | 146,450 | 147,900 | 149,350 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 100,000 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 101,000 | 102,000 | 103,000 | | | |
| 2001 | Bunuri si servicii | 100,000 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | X | X | X | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 100,000 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | X | X | X | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 45,000 | 0 | 7,000 | 10,000 | 11,000 | 17,000 | 17,000 | 45,450 | 45,900 | 46,350 | | | |
| 5901 | Burse | 45,000 | 0 | 7,000 | 10,000 | 11,000 | 17,000 | 17,000 | X | X | X | | | |
| 650204 | Invatamant secundar | 145,000 | 0 | 32,000 | 35,000 | 36,000 | 42,000 | 42,000 | 146,450 | 147,900 | 149,350 | | | |
| 65020401 | Invatamant secundar inferior | 145,000 | 0 | 32,000 | 35,000 | 36,000 | 42,000 | 42,000 | 146,450 | 147,900 | 149,350 | | | |
| 6702 | Cultura, recreere si religie | 50,000 | 0 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 50,500 | 51,000 | 51,500 | | | |
| 01 | CHELTUIELI CURENTE | 50,000 | 0 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 50,500 | 51,000 | 51,500 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 50,000 | 0 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 50,500 | 51,000 | 51,500 | | | |
| 2002 | Reparatii curente | 50,000 | 0 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | X | X | X | | | |
| 670203 | Servicii culturale | 50,000 | 0 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 50,500 | 51,000 | 51,500 | | | |
| 67020307 | Camine culturale | 50,000 | 0 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 50,500 | 51,000 | 51,500 | | | |
| 6802 | Asigurari si asistenta sociala | 1,370,000 | 0 | 435,500 | 335,500 | 335,500 | 263,500 | 263,500 | 1,383,700 | 1,397,400 | 1,411,100 | | | |
| 01 | CHELTUIELI CURENTE | 1,370,000 | 0 | 435,500 | 335,500 | 335,500 | 263,500 | 263,500 | 1,383,700 | 1,397,400 | 1,411,100 | | | |

| Cod | Denumire indicator | Buget 2022 | | | | | | | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|--|--|--|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 | | | | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 910,000 | 0 | 245,500 | 245,500 | 245,500 | 173,500 | 919,100 | 928,200 | 937,300 | | | | | | |
| 1001 | Cheltuieli salariale in bani | 888,000 | 0 | 240,000 | 240,000 | 240,000 | 168,000 | X | X | X | | | | | | |
| 100101 | Salarii de baza | 888,000 | 0 | 240,000 | 240,000 | 240,000 | 168,000 | X | X | X | | | | | | |
| 1003 | Contributii | 22,000 | 0 | 5,500 | 5,500 | 5,500 | 5,500 | X | X | X | | | | | | |
| 100307 | Contributia asiguratorie pentru inujna | 22,000 | 0 | 5,500 | 5,500 | 5,500 | 5,500 | X | X | X | | | | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 460,000 | 0 | 190,000 | 90,000 | 90,000 | 90,000 | 464,600 | 469,200 | 473,800 | | | | | | |
| 5702 | Ajutoare sociale | 460,000 | 0 | 190,000 | 90,000 | 90,000 | 90,000 | X | X | X | | | | | | |
| 570201 | Ajutoare sociale in numerar | 460,000 | 0 | 190,000 | 90,000 | 90,000 | 90,000 | X | X | X | | | | | | |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 1,370,000 | 0 | 435,500 | 335,500 | 335,500 | 263,500 | 1,383,700 | 1,397,400 | 1,411,100 | | | | | | |
| 68020502 | Asistenta sociala in caz de invaliditate | 1,370,000 | 0 | 435,500 | 335,500 | 335,500 | 263,500 | 1,383,700 | 1,397,400 | 1,411,100 | | | | | | |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 140,000 | 0 | 35,000 | 35,000 | 35,000 | 35,000 | 141,400 | 142,800 | 144,200 | | | | | | |
| 7002 | Locuinte, servicii si dezvoltare publica | 140,000 | 0 | 35,000 | 35,000 | 35,000 | 35,000 | 141,400 | 142,800 | 144,200 | | | | | | |
| 01 | CHELTUIELI CURENTE | 140,000 | 0 | 35,000 | 35,000 | 35,000 | 35,000 | 141,400 | 142,800 | 144,200 | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 140,000 | 0 | 35,000 | 35,000 | 35,000 | 35,000 | 141,400 | 142,800 | 144,200 | | | | | | |
| 2001 | Bunuri si servicii | 140,000 | 0 | 35,000 | 35,000 | 35,000 | 35,000 | X | X | X | | | | | | |
| 200103 | Încalzit, Iluminat si forta motrica | 140,000 | 0 | 35,000 | 35,000 | 35,000 | 35,000 | X | X | X | | | | | | |
| 700206 | Iluminat public si electrificari rurale | 140,000 | 0 | 35,000 | 35,000 | 35,000 | 35,000 | 141,400 | 142,800 | 144,200 | | | | | | |
| 7902 | Partea a V-a Actiuni economice | 1,650,000 | 0 | 1,540,000 | 35,000 | 35,000 | 40,000 | 0 | 0 | 0 | | | | | | |
| 8402 | Transporturi | 1,650,000 | 0 | 1,540,000 | 35,000 | 35,000 | 40,000 | 0 | 0 | 0 | | | | | | |
| 01 | CHELTUIELI CURENTE | 150,000 | 0 | 40,000 | 35,000 | 35,000 | 40,000 | 0 | 0 | 0 | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 150,000 | 0 | 40,000 | 35,000 | 35,000 | 40,000 | 0 | 0 | 0 | | | | | | |
| 2002 | Reparatii curente | 150,000 | 0 | 40,000 | 35,000 | 35,000 | 40,000 | X | X | X | | | | | | |
| 70 | CHELTUIELI DE CAPITAL | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 7101 | Active fixe | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | X | X | X | | | | | | |
| 710130 | Alte active fixe | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | X | X | X | | | | | | |
| 840203 | Transport rutier | 1,650,000 | 0 | 1,540,000 | 35,000 | 35,000 | 40,000 | 0 | 0 | 0 | | | | | | |

| 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 | | | | | | |
| 84020301 | Drumuri si poduri | 1,650,000 | 0 | 1,540,000 | 35,000 | 35,000 | 40,000 | 0 | 0 | 0 | | | | | | |
| 9602 | Rezerve, Excedent/Deficit | -1,500,000 | 0 | -1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 9702 | Rezerve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 9802 | Excedent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 980296 | Excedentul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 980297 | Excedentul sectiunii de dezvoltare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 9902 | Deficit | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 990296 | Deficitul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 990297 | Deficitul sectiunii de dezvoltare | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | SECTIUNEA DE FUNCTIONARE | | | | | | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 4,006,000 | | 1,043,000 | 950,500 | 982,500 | 1,030,000 | 3,641,500 | 3,722,610 | 3,803,710 | | | | | | |
| 499002 | VENITURI PROPRII | 2,559,000 | | 645,000 | 644,500 | 644,500 | 625,000 | 1,754,500 | 1,970,610 | 2,049,710 | | | | | | |
| 000202 | I. VENITURI CURENTE | 3,906,000 | | 943,000 | 950,500 | 982,500 | 1,030,000 | 3,291,500 | 3,372,610 | 3,453,710 | | | | | | |
| 000302 | A. VENITURI FISCALE | 3,730,000 | | 894,000 | 901,500 | 933,500 | 1,001,000 | 3,009,790 | 2,936,600 | 2,986,400 | | | | | | |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 2,038,000 | | 509,500 | 509,500 | 509,500 | 509,500 | 896,040 | 927,080 | 964,120 | | | | | | |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 2,038,000 | | 509,500 | 509,500 | 509,500 | 509,500 | 896,040 | 927,080 | 964,120 | | | | | | |
| 0302 | Impozit pe venit | 4,000 | | 1,000 | 1,000 | 1,000 | 1,000 | 4,040 | 4,080 | 4,120 | | | | | | |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 4,000 | | 1,000 | 1,000 | 1,000 | 1,000 | 4,040 | 4,080 | 4,120 | | | | | | |
| 0402 | Cote si sume defalcate din impozitul pe venit | 2,034,000 | | 508,500 | 508,500 | 508,500 | 508,500 | 892,000 | 923,000 | 960,000 | | | | | | |
| 040201 | Cote defalcate din impozitul pe venit | 162,000 | | 40,500 | 40,500 | 40,500 | 40,500 | 350,000 | 360,000 | 370,000 | | | | | | |
| 040204 | Suma alocata din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 1,427,000 | | 356,750 | 356,750 | 356,750 | 356,750 | 542,000 | 563,000 | 590,000 | | | | | | |
| 040205 | Suma repartizata din Fondul la dispozitia Consiliului Județean | 445,000 | | 111,250 | 111,250 | 111,250 | 111,250 | 0 | 0 | 0 | | | | | | |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 251,600 | | 62,900 | 62,900 | 62,900 | 62,900 | 393,020 | 413,450 | 413,880 | | | | | | |
| 0702 | Impozite si taxe pe proprietate | 251,600 | | 62,900 | 62,900 | 62,900 | 62,900 | 393,020 | 413,450 | 413,880 | | | | | | |

| 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 | | | | | | |
| 070201 | Impozit si taxa pe cladiri | 38,400 | | 9,600 | 9,600 | 9,600 | 9,600 | 9,600 | 50,400 | 60,410 | 70,410 | | | | | |
| 07020101 | Impozit pe cladiri de la persoane fizice | 38,000 | | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 | 50,000 | 60,000 | 70,000 | | | | | |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 400 | | 100 | 100 | 100 | 100 | 100 | 400 | 410 | 410 | | | | | |
| 070202 | Impozit si taxa pe teren | 211,200 | | 52,800 | 52,800 | 52,800 | 52,800 | 52,800 | 340,600 | 351,000 | 341,410 | | | | | |
| 07020201 | Impozit pe terenuri de la persoane fizice | 40,000 | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 40,400 | 40,800 | 41,200 | | | | | |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 200 | | 50 | 50 | 50 | 50 | 50 | 200 | 200 | 210 | | | | | |
| 07020203 | Impozitul pe terenul din extravilan | 171,000 | | 42,750 | 42,750 | 42,750 | 42,750 | 42,750 | 300,000 | 310,000 | 300,000 | | | | | |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 2,000 | | 500 | 500 | 500 | 500 | 500 | 2,020 | 2,040 | 2,060 | | | | | |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,380,400 | | 306,600 | 314,100 | 346,100 | 413,600 | 1,570,730 | 1,436,070 | 1,438,400 | | | | | | |
| 1102 | Sume defalcate din TVA | 1,347,000 | | 298,000 | 306,000 | 338,000 | 405,000 | 1,537,000 | 1,402,000 | 1,404,000 | | | | | | |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,347,000 | | 298,000 | 306,000 | 338,000 | 405,000 | 1,348,000 | 1,349,000 | 1,350,000 | | | | | | |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 0 | | 0 | 0 | 0 | 0 | 0 | 189,000 | 53,000 | 54,000 | | | | | |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 33,400 | | 8,600 | 8,100 | 8,100 | 8,600 | 33,730 | 34,070 | 34,400 | | | | | | |
| 160202 | Impozit pe mijloacele de transport | 31,000 | | 8,000 | 7,500 | 7,500 | 8,000 | 31,310 | 31,620 | 31,930 | | | | | | |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 31,000 | | 8,000 | 7,500 | 7,500 | 8,000 | 31,310 | 31,620 | 31,930 | | | | | | |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 2,400 | | 600 | 600 | 600 | 600 | 2,420 | 2,450 | 2,470 | | | | | | |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 60,000 | | 15,000 | 15,000 | 15,000 | 15,000 | 150,000 | 160,000 | 170,000 | | | | | | |
| 1802 | Alte impozite si taxe fiscale | 60,000 | | 15,000 | 15,000 | 15,000 | 15,000 | 150,000 | 160,000 | 170,000 | | | | | | |
| 180250 | Alte impozite si taxe | 60,000 | | 15,000 | 15,000 | 15,000 | 15,000 | 150,000 | 160,000 | 170,000 | | | | | | |
| 001202 | C. VENITURI NEFISCALE | 176,000 | | 49,000 | 49,000 | 49,000 | 29,000 | 281,710 | 436,010 | 467,310 | | | | | | |
| 001302 | C1. VENITURI DIN PROPRIETATE | 120,000 | | 35,000 | 35,000 | 35,000 | 15,000 | 156,710 | 300,010 | 320,310 | | | | | | |
| 3002 | Venituri din proprietate | 120,000 | | 35,000 | 35,000 | 35,000 | 15,000 | 156,710 | 300,010 | 320,310 | | | | | | |
| 300205 | Venituri din concesiuni si inchirieri | 120,000 | | 35,000 | 35,000 | 35,000 | 15,000 | 156,710 | 300,010 | 320,310 | | | | | | |

| 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 | | | | |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 120,000 | | 35,000 | 35,000 | 35,000 | 15,000 | 156,710 | 300,010 | 320,310 | | | | |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 56,000 | | 14,000 | 14,000 | 14,000 | 14,000 | 125,000 | 136,000 | 147,000 | | | | |
| 3502 | Amenzi ,penalitati si confiscari | 16,000 | | 4,000 | 4,000 | 4,000 | 4,000 | 25,000 | 26,000 | 27,000 | | | | |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale. | 16,000 | | 4,000 | 4,000 | 4,000 | 4,000 | 25,000 | 26,000 | 27,000 | | | | |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 16,000 | | 4,000 | 4,000 | 4,000 | 4,000 | 25,000 | 26,000 | 27,000 | | | | |
| 3602 | Diverse venituri | 40,000 | | 10,000 | 10,000 | 10,000 | 10,000 | 100,000 | 110,000 | 120,000 | | | | |
| 360250 | Alte venituri | 40,000 | | 10,000 | 10,000 | 10,000 | 10,000 | 100,000 | 110,000 | 120,000 | | | | |
| 001702 | IV. SUBVENTII | 100,000 | | 100,000 | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 | | | | |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 100,000 | | 100,000 | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 | | | | |
| 4202 | Subventii de la bugetul de stat | 100,000 | | 100,000 | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 | | | | |
| 002002 | B. Curente | 100,000 | | 100,000 | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 | | | | |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri. | 100,000 | | 100,000 | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 | | | | |
| 4902 | TOTAL CHELTUIELI | 4,006,000 | 0 | 1,043,000 | 950,500 | 982,500 | 1,030,000 | 3,641,500 | 3,722,610 | 3,803,710 | | | | |
| 01 | CHELTUIELI CURENTE | 4,006,000 | 0 | 1,043,000 | 950,500 | 982,500 | 1,030,000 | 3,641,500 | 3,722,610 | 3,803,710 | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2,014,400 | 0 | 521,600 | 521,600 | 521,600 | 449,600 | 2,034,540 | 2,054,690 | 2,074,830 | | | | |
| 1001 | Cheltuieli salariale in bani | 1,968,000 | 0 | 510,000 | 510,000 | 510,000 | 438,000 | | | | | | | |
| 100101 | Salarii de baza | 1,968,000 | 0 | 510,000 | 510,000 | 510,000 | 438,000 | | | | | | | |
| 1003 | Contributii | 46,400 | 0 | 11,600 | 11,600 | 11,600 | 11,600 | | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 46,400 | 0 | 11,600 | 11,600 | 11,600 | 11,600 | | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 1,486,600 | 0 | 324,400 | 328,900 | 359,900 | 473,400 | 1,096,910 | 1,152,820 | 1,208,730 | | | | |
| 2001 | Bunuri si servicii | 401,000 | 0 | 99,000 | 99,000 | 99,000 | 104,000 | | | | | | | |
| 200101 | Furnituri de birou | 16,000 | 0 | 4,000 | 4,000 | 4,000 | 4,000 | | | | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 180,000 | 0 | 45,000 | 45,000 | 45,000 | 45,000 | | | | | | | |

| 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 | | | | |
| 200105 | Carburanti si lubrifianti | 65,000 | 0 | 15,000 | 15,000 | 15,000 | 20,000 | X | X | X | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 100,000 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | X | X | X | | | | |
| 2002 | Reparatii curente | 260,000 | 0 | 67,500 | 62,500 | 62,500 | 67,500 | X | X | X | | | | |
| 2005 | Bunuri de natura obiectelor-de-inventar | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | | |
| 200530 | Alte obiecte de inventar | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | | |
| 2006 | Daplasari, delasari, transferari | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | | |
| 200601 | Deplasari interne, delasari, transferari | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | | |
| 2030 | Alte cheltuieli | 745,600 | 0 | 137,900 | 147,400 | 178,400 | 281,900 | X | X | X | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 745,600 | 0 | 137,900 | 147,400 | 178,400 | 281,900 | X | X | X | | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 460,000 | 0 | 190,000 | 90,000 | 90,000 | 90,000 | 464,600 | 469,200 | 473,800 | | | | |
| 5702 | Ajutoare sociale | 460,000 | 0 | 190,000 | 90,000 | 90,000 | 90,000 | X | X | X | | | | |
| 570201 | Ajutoare sociale in numerar | 460,000 | 0 | 190,000 | 90,000 | 90,000 | 90,000 | X | X | X | | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 45,000 | 0 | 7,000 | 10,000 | 11,000 | 17,000 | 45,450 | 45,900 | 46,350 | | | | |
| 5901 | Burse | 45,000 | 0 | 7,000 | 10,000 | 11,000 | 17,000 | X | X | X | | | | |
| 5002 | Partea I-a-Servicii publice generale | 2,151,000 | 0 | 488,000 | 497,500 | 528,500 | 637,000 | 1,919,450 | 1,983,510 | 2,047,560 | | | | |
| 5102 | Autoritati publice si actiuni externe | 2,151,000 | 0 | 488,000 | 497,500 | 528,500 | 637,000 | 1,919,450 | 1,983,510 | 2,047,560 | | | | |
| 01 | CHELTUIELI CURENTE | 2,151,000 | 0 | 488,000 | 497,500 | 528,500 | 637,000 | 1,919,450 | 1,983,510 | 2,047,560 | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,104,400 | 0 | 276,100 | 276,100 | 276,100 | 276,100 | 1,115,440 | 1,126,490 | 1,137,530 | | | | |
| 1001 | Cheltuieli salariale in bani | 1,080,000 | 0 | 270,000 | 270,000 | 270,000 | 270,000 | X | X | X | | | | |
| 100101 | Salarii de baza | 1,080,000 | 0 | 270,000 | 270,000 | 270,000 | 270,000 | X | X | X | | | | |
| 1003 | Contributii | 24,400 | 0 | 6,100 | 6,100 | 6,100 | 6,100 | X | X | X | | | | |
| 100307 | Contributia asiguratorie pentru munca | 24,400 | 0 | 6,100 | 6,100 | 6,100 | 6,100 | X | X | X | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 1,046,600 | 0 | 211,900 | 221,400 | 252,400 | 360,900 | 804,010 | 857,020 | 910,030 | | | | |
| 2001 | Bunuri si servicii | 161,000 | 0 | 39,000 | 39,000 | 39,000 | 44,000 | X | X | X | | | | |
| 200101 | Furnituri de birou | 16,000 | 0 | 4,000 | 4,000 | 4,000 | 4,000 | X | X | X | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | | |
| 200105 | Carburanti si lubrifianti | 65,000 | 0 | 15,000 | 15,000 | 15,000 | 20,000 | X | X | X | | | | |

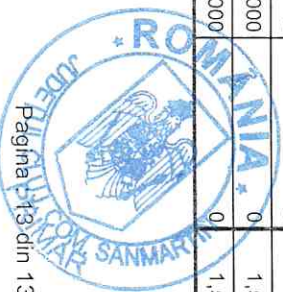
| Cod | Denumire indicator | Buget 2022 | | | | | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|---------|-----------|-----------|-----------|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 | | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | |
| 2002 | Reparatii curente | 60,000 | 0 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | X | X | X | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | |
| 200530 | Alte obiecte de inventar | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | |
| 2006 | Deplasari, detasari, transferati | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | |
| 200601 | Deplasari interne, detasari, transferari | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | X | X | X | | | |
| 2030 | Alte cheltuieli | 745,600 | 0 | 137,900 | 147,400 | 178,400 | 281,900 | 281,900 | X | X | X | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 745,600 | 0 | 137,900 | 147,400 | 178,400 | 281,900 | 281,900 | X | X | X | | | |
| 510201 | Autoritati executive si legislative | 2,151,000 | 0 | 488,000 | 497,500 | 528,500 | 637,000 | 637,000 | 1,919,450 | 1,983,510 | 2,047,560 | | | |
| 51020103 | Autoritati executive | 2,151,000 | 0 | 488,000 | 497,500 | 528,500 | 637,000 | 637,000 | 1,919,450 | 1,983,510 | 2,047,560 | | | |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,565,000 | 0 | 480,000 | 383,000 | 384,000 | 318,000 | 318,000 | 1,580,650 | 1,596,300 | 1,611,950 | | | |
| 6502 | Invatamant | 145,000 | 0 | 32,000 | 35,000 | 36,000 | 42,000 | 42,000 | 146,450 | 147,900 | 149,350 | | | |
| 01 | CHELTUIELI CURENTE | 145,000 | 0 | 32,000 | 35,000 | 36,000 | 42,000 | 42,000 | 146,450 | 147,900 | 149,350 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 100,000 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 101,000 | 102,000 | 103,000 | | | |
| 2001 | Bunuri si servicii | 100,000 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | X | X | X | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 100,000 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | X | X | X | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 45,000 | 0 | 7,000 | 10,000 | 11,000 | 17,000 | 17,000 | 45,450 | 45,900 | 46,350 | | | |
| 5901 | Burse | 45,000 | 0 | 7,000 | 10,000 | 11,000 | 17,000 | 17,000 | X | X | X | | | |
| 650204 | Invatamant secundar | 145,000 | 0 | 32,000 | 35,000 | 36,000 | 42,000 | 42,000 | 146,450 | 147,900 | 149,350 | | | |
| 65020401 | Invatamant secundar inferior | 145,000 | 0 | 32,000 | 35,000 | 36,000 | 42,000 | 42,000 | 146,450 | 147,900 | 149,350 | | | |
| 6702 | Cultura, recreere si religie | 50,000 | 0 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 50,500 | 51,000 | 51,500 | | | |
| 01 | CHELTUIELI CURENTE | 50,000 | 0 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 50,500 | 51,000 | 51,500 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 50,000 | 0 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 50,500 | 51,000 | 51,500 | | | |
| 2002 | Reparatii curente | 50,000 | 0 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | X | X | X | | | |
| 670203 | Servicii culturale | 50,000 | 0 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 50,500 | 51,000 | 51,500 | | | |
| 67020307 | Camioane culturale | 50,000 | 0 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 50,500 | 51,000 | 51,500 | | | |
| 6802 | Asigurari si asistenta sociala | 1,370,000 | 0 | 435,500 | 335,500 | 335,500 | 263,500 | 263,500 | 1,383,700 | 1,397,400 | 1,411,100 | | | |
| 01 | CHELTUIELI CURENTE | 1,370,000 | 0 | 435,500 | 335,500 | 335,500 | 263,500 | 263,500 | 1,383,700 | 1,397,400 | 1,411,100 | | | |

| Cod | Denumire indicator | Buget 2022 | | | | | | | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|--|--|--|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 | | | | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 910,000 | 0 | 245,500 | 245,500 | 245,500 | 173,500 | 919,100 | 928,200 | 937,300 | | | | | | |
| 1001 | Cheltuieli salariale in bani | 888,000 | 0 | 240,000 | 240,000 | 240,000 | 168,000 | X | X | X | | | | | | |
| 100101 | Salarii de baza | 888,000 | 0 | 240,000 | 240,000 | 240,000 | 168,000 | X | X | X | | | | | | |
| 1003 | Contributii | 22,000 | 0 | 5,500 | 5,500 | 5,500 | 5,500 | X | X | X | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 22,000 | 0 | 5,500 | 5,500 | 5,500 | 5,500 | X | X | X | | | | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 460,000 | 0 | 190,000 | 90,000 | 90,000 | 90,000 | 464,600 | 469,200 | 473,800 | | | | | | |
| 5702 | Ajutoare sociale | 460,000 | 0 | 190,000 | 90,000 | 90,000 | 90,000 | X | X | X | | | | | | |
| 570201 | Ajutoare sociale in numerar | 460,000 | 0 | 190,000 | 90,000 | 90,000 | 90,000 | X | X | X | | | | | | |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 1,370,000 | 0 | 435,500 | 335,500 | 335,500 | 263,500 | 1,383,700 | 1,397,400 | 1,411,100 | | | | | | |
| 68020502 | Asistenta sociala in caz de invaliditate | 1,370,000 | 0 | 435,500 | 335,500 | 335,500 | 263,500 | 1,383,700 | 1,397,400 | 1,411,100 | | | | | | |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Medii si Ape | 140,000 | 0 | 35,000 | 35,000 | 35,000 | 35,000 | 141,400 | 142,800 | 144,200 | | | | | | |
| 7002 | Locuinte, servicii si dezvoltare publica | 140,000 | 0 | 35,000 | 35,000 | 35,000 | 35,000 | 141,400 | 142,800 | 144,200 | | | | | | |
| 01 | CHELTUIELI CURENTE | 140,000 | 0 | 35,000 | 35,000 | 35,000 | 35,000 | 141,400 | 142,800 | 144,200 | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 140,000 | 0 | 35,000 | 35,000 | 35,000 | 35,000 | X | X | X | | | | | | |
| 2001 | Bunuri si servicii | 140,000 | 0 | 35,000 | 35,000 | 35,000 | 35,000 | X | X | X | | | | | | |
| 200103 | Incalziti, iluminati si forta motrica | 140,000 | 0 | 35,000 | 35,000 | 35,000 | 35,000 | X | X | X | | | | | | |
| 700206 | Iluminat public si electrificari rurale | 140,000 | 0 | 35,000 | 35,000 | 35,000 | 35,000 | 141,400 | 142,800 | 144,200 | | | | | | |
| 7902 | Partea a V-a Actiuni economice | 150,000 | 0 | 40,000 | 35,000 | 35,000 | 40,000 | 0 | 0 | 0 | | | | | | |
| 8402 | Transporturi | 150,000 | 0 | 40,000 | 35,000 | 35,000 | 40,000 | 0 | 0 | 0 | | | | | | |
| 01 | CHELTUIELI CURENTE | 150,000 | 0 | 40,000 | 35,000 | 35,000 | 40,000 | 0 | 0 | 0 | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 150,000 | 0 | 40,000 | 35,000 | 35,000 | 40,000 | 0 | 0 | 0 | | | | | | |
| 2002 | Reparatii curente | 150,000 | 0 | 40,000 | 35,000 | 35,000 | 40,000 | X | X | X | | | | | | |
| 840203 | Transport rutier | 150,000 | 0 | 40,000 | 35,000 | 35,000 | 40,000 | 0 | 0 | 0 | | | | | | |
| 84020301 | Drumuri si poduri | 150,000 | 0 | 40,000 | 35,000 | 35,000 | 40,000 | 0 | 0 | 0 | | | | | | |
| 9602 | Rezerve, Excedent/Deficit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 9702 | Rezerve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 9802 | Excedenti | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |

| 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 | 7 | 8 | 9 | | | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | | |
| 980296 | Excedentul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 9902 | Deficit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 990296 | Deficitul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| SECTIUNEA DE DEZVOLTARE | | | | | | | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 70 | CHELTUIELI DE CAPITAL | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 7101 | Active fixe | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 710130 | Alte active fixe | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | X | | | |
| 7902 | Partea a V-a Actiuni economice | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 8402 | Transporturi | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 70 | CHELTUIELI DE CAPITAL | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 7101 | Active fixe | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 710130 | Alte active fixe | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | X | X | X | | | |
| 840203 | Transport rutier | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 84020301 | Drumuri si poduri | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 9602 | Rezerve, Excedent/Deficit | -1,500,000 | 0 | -1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 9702 | Rezerve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 9802 | Excedent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 980297 | Excedentul sectiunii de dezvoltare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 9902 | Deficit | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 990297 | Deficitul sectiunii de dezvoltare | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |

Conducatorul institutiei
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Conducatorul compartimentului
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GRIGORAS VASILE VLADIMIR